

General Grant Information

Country	Bulgaria				
Grant Number	BUL-809-G03-T	Component	Tuberculosis	Round	8
Grant Title	Strengthen the National Tuberculosis program in Bulgaria				
Principal Recipient	Ministry of Health of the Republic of Bulgaria				
Total Lifetime Budget	€ 9,470,376	Phase 1 Grant Amount	€ 3,282,695	Phase 2 Grant Amount	
Grant Start Date	01 Mar 2010	Phase 1 End Date	29 Feb 2012	Phase 2 End Date	
Disbursed Amount	€ 2,896,955	% of Grant Amount	88%	Latest Rating	B1
Time Elapse (at the end of the latest reporting period)	16 months	% of Grant Duration	67%	Proposal Lifetime	116 months

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1. Program Description and Contextual Information

1.1. Grant Summary - Web

This Program is a continuation of the earlier TB control programs. Its goal is to sustain implementation of the National TB Programme through high-quality TB diagnosis, treatment and improved control of multidrug-resistant tuberculosis (MDR-TB). Geographical coverage of service delivery for high risk groups will be increased during the Program term in order to cover all country regions as needed. The beneficiary groups will remain the same as in the Round 6 program, with the exception of two new target groups covered in Round 8, which include immigrants and youth-at-risk in specialized institutions. Additional members of the Roma community will be engaged to work amongst the Roma population and to provide services in the 18 regions which are not covered under the Round 6 program. The implementation plans and activities are designed to address the key challenges to achieving national targets identified through a comprehensive review of the National TB Programme and the existing Round 6 program in the country.

1.2. Country Latest Statistics

Background and Health Spending	Estimate	Year	Source
Total population (in 1000s)	7,497	2010	United Nations. World Population Prospects: .The 2008 Revision
Pop age 0-4 (in 1000s)	358	2010	United Nations. World Population Prospects: .The 2006 Revision
Pop age 15-49 (in 1000s)	3,592	2010	United Nations. World Population Prospects: .The 2006 Revision
Physicians (number)	27,911	2000-2009	WHO. World Health Statistics 2010
Nursing and midwifery personnel (number)	35,645	2000-2009	WHO. World Health Statistics 2010
Infant mortality rate (per 1,000 live births)	8	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)	10	2009	UNICEF. Child mortality database (http://www.childinfo.org/mortality_ufrmrcountryd ata.php) accessed on 31 March 2011
Income level	Upper middle income	2010	World Bank. World Development Indicators database
GNI per capita, Atlas method (current US\$)	6,060	2009	World Bank. World Development Indicators database
Total health expenditure per capita (USD)	384	2007	WHO. World Health Statistics 2010
Tuberculosis	Estimate	Year	Source
TB prevalence, all forms (number)	3,800	2009	.WHO. Global Tuberculosis Control report 2010
TB prevalence, all forms (rate per 100,000 population)	51	2009	.WHO. Global Tuberculosis Control report 2010
TB incidence, all forms (number)	3,100	2009	.WHO. Global Tuberculosis Control report 2010
TB incidence, all forms (per 100,000)	41	2009	.WHO. Global Tuberculosis Control report 2010
TB mortality, all forms excl HIV (number)	250	2009	.WHO. Global Tuberculosis Control report 2010
TB mortality, all forms excl HIV (per 100,000)	3	2009	.WHO. Global Tuberculosis Control report 2010
TB treatment success rate (%)	85	2008	.WHO. Global Tuberculosis Control report 2010
DALYs ('000), Tuberculosis	5	2004	WHO. (http://www.who.int/healthinfo/global_burden_disease/gbddeathdalycountryestimates2004.xls) accessed on 01 April 2011
New smear-positive TB cases detected and treated	3,800	mid 2011	Global Fund-supported programs, mid 2011 results

1.3. Comments on Key Discrepancies between Approved Proposal and Grant

1.5. Conditions Precedent

CP #	Condition Precedent	CP Type	Tied To	Terminal Date	Is currently met?	Comments
1	The first disbursement of Grant funds is subject to the satisfaction of each of the following conditions: a. the delivery by the Principal Recipient of a statement confirming the bank account into which the Grant funds will be disbursed; and b. the delivery by the Principal Recipient of a letter signed by the Authorized Representative of the Principal Recipient setting forth the name, title and authenticated specimen signature of each person authorized to sign disbursement requests.	Others	Disbursement	01.Jan.10	Yes	
2	The disbursement of Grant funds by the Principal Recipient to any particular Sub-recipient is subject to the delivery by the Principal Recipient to the Global Fund of a completed assessment, in form and substance satisfactory to the Global Fund, of that Sub-recipient's capacity to implement Program activities and report thereon in accordance with the Global Fund's requirements.	Others	Disbursement		Yes	
3	The Principal Recipient and the Global Fund acknowledge and agree that any taxes and duties imposed under laws in effect in the Host Country on this Agreement and the purchase of any goods and services by the Principal Recipient and any Sub-recipients using Grant funds, shall be financed by the Government of the Republic of Bulgaria using resources other than Grant funds provided under this Agreement.	Finance	Other		Yes	
4	By not later than 30 April 2010, the Principal Recipient shall deliver to the Global Fund the following documents, in form and substance satisfactory to the Global Fund: (a) a letter signed by an authorized representative of the Ministry of Health of the Government of the Republic of Bulgaria confirming that the Program Management Unit responsible for the management of the Global Fund Round 6 TB Grant (BUL-607-G02-T) (the "Program Management Unit") will also be responsible for the management of the Round 8 TB grant funded under this Agreement; and (b) evidence that the organizational structure of the Program Management Unit has been revised to ensure that it has the requisite capacity and sufficient human resources to effectively manage the implementation of both the abovementioned Round 6 TB grant and the Round 8 TB grant funded under this Agreement, which shall include, without limitation, a diagram of the revised organizational structure of the Program Management Unit and a detailed description of the roles and responsibilities of all staff within the Program Management Unit.	Others	Other	30.Apr.10	Yes	

2. Key Grant Performance Information

2.1. Program Goals, Impact and Outcome Indicators

Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
2010	2011	2012	2013	2014	2015	2016	2017	2018	2019

Goal 1	To sustain the implementation of the National TB Programme through high-quality TB diagnosis, treatment and improved control of multidrug-resistant tuberculosis (MDR-TB).
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Impact indicator	Reported annual TB incidence rate: Number of registered new TB cases (all forms) occurring per year, per 100,000 population						Baselines			
							Value	Year		
							39	2006		

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	40/100,000	38/100,000	36/100,000	32/100,000	27/100,000					
Result	30/100,000									
Data source of Results										

Outcome indicator	Treatment success rate: Number and percentage of new pulmonary smear and/or culture positive TB cases registered during the year that were cured plus the number that completed treatment among the new pulmonary smear and/or culture positive TB cases registered during the year						Baselines			
							Value	Year		
							80% (1,043/1,307)	2006		

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: 1,162 D: 1,400 P: 83%	N: 1,156 D: 1,377 P: 84%	N: 1,136 D: 1,337 P: 85%	N: 1,095 D: 1,288 P: 85%	N: 1,040 D: 1,223 P: 85%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 986 D: 1,156 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: %
Data source of Results										

Outcome indicator	Default rate: Number and percentage of new pulmonary smear and/or culture positive TB cases registered during the year that interrupted treatment for more than 2 consecutive months among the new pulmonary smear and/or culture positive TB cases registered during the year						Baselines			
							Value	Year		
							6% (82/1,307)	2006		

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Target	N: 83 D: 1,377 P: 6%	N: 67 D: 1,377 P: 5%	N: 52 D: 1,288 P: 4%	N: 37 D: 1,223 P: 3%	N: 23 D: 1,150 P: 2%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %
Result	N: 41 D: 1,156 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: %
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.Mar.10 30.Jun.10	01.Jul.10 30.Sep.10	01.Oct.10 31.Dec.10	01.Jan.11 31.Mar.11	01.Apr.11 30.Jun.11	01.Jul.11 30.Sep.11	01.Oct.11 31.Dec.11	01.Jan.12 29.Feb.12

2.2.2. Program Objectives, Service Delivery Areas and Indicators

Objective 1 - To ensure efficient management and coordination of the National TB Programme

M&E

Indicator 1.1 - Number and percentage of TB treatment facilities submitting timely quarterly data according to the national guidelines

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 0-Process/Activity Indicator	0%	2007	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 30 D: 30 P: 100%	N: 30 D: 30 P: 100%	N: 30 D: 30 P: 100%	N: 30 D: 30 P: 100%	N: 30 D: 30 P: 100%	N: 30 D: 30 P: 100%	N: 30 D: 30 P: 100%	N: 30 D: 30 P: 100%
Result	N: 30 D: 30 P: 100%	Pending result	N: 30 D: 30 P: 100%	Pending result	N: 30 D: 30 P: 100%	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 1.2 - Number of Drug Resistance Surveys performed

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 0-Process/Activity Indicator	0	2007	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	0	0	0	0	0	1
Result			0					

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Objective 2 - To improve the effectiveness of TB diagnosis and treatment in Bulgaria**Improving diagnosis**

Indicator 2.1 - Number and percentage of laboratories performing regular EQA for culture and DST annually

		Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)			
		Value	Year					
Level 2-Service Points supported		3% (1/30)	2007	N	N			
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 0 D: 30 P: 0%	N: 0 D: 30 P: 0%	N: 0 D: 30 P: 0%	N: 15 D: 30 P: 50%	N: 0 D: 30 P: 0%	N: 0 D: 30 P: 0%	N: 15 D: 30 P: 50%	N: 30 D: 30 P: 100%
Result	N: 1 D: 30 P: 3%	N: D: P: %	N: 1 D: 30 P: 3%	N: 30 D: 30 P: 100%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 2.2 - Number of health care workers in TB laboratories and treatment facilities screened for TB infection

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	0	2007	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	0	230	0	0	0	230
Result	N: 987 D: 1,837 P: 54%			0	130			

Indicator 2.3 - Number and percentage of pulmonary TB cases with bacteriological confirmation at diagnosis among all pulmonary TB cases registered during the year

		Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
		Value	Year		
No Level		55% (1,334/2,421)	2008	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 866 D: 1,520 P: 57%	N: 1,293 D: 2,280 P: 57%	N: 1,724 D: 3,040 P: 57%	N: 455 D: 722 P: 63%	N: 910 D: 1,444 P: 63%	N: 1,365 D: 2,166 P: 63%	N: 1,819 D: 2,888 P: 63%	N: 452 D: 684 P: 66%
Result	N: 523 D: 992 P: 53%	Pending result	N: 987 D: 1,837 P: 54%	Pending result	N: 779 D: 958 P: 81%	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 2.4 - Number and percentage of TB laboratories performing cultures that implement infection control measures according to national guidelines

		Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)			
		Value	Year					
Level 2-Service Points supported		3% (1/30)	2007	N	N			
	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 0 D: 30 P: 0%	N: 0 D: 30 P: 0%	N: 0 D: 30 P: 0%	N: 15 D: 30 P: 50%	N: 0 D: 30 P: 0%	N: 0 D: 30 P: 0%	N: 12 D: 30 P: 40%	N: 24 D: 30 P: 80%
Result	N: D: P: %	N: D: P: %	N: 0 D: 30 P: 0%	N: 15 D: 30 P: 50%	N: D: P: %	N: D: P: %	N: D: P: %	N: D: P: %

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High Quality DOTS

Indicator 2.5 - Number of health staff trained in TB case management (including laboratory staff, regional DOT managers, nurses, lung disease specialists and pediatric TB specialists)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	566	2009	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	0	76	76	82	82	83
Result			0	Pending result	29			

Indicator 2.6 - Number of new pulmonary smear and/or culture positive cases detected under DOTS among the general population

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	1,314	2007	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	680	1,020	1,377	330	660	1,002	1,337	320
Result	511	Pending result	982	Pending result	474			

Indicator 2.7 - Number and percentage of new pulmonary smear and/or culture positive cases registered under DOTS who are successfully treated

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	80% (1043/1307)	2006	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 581 D: 700 P: 83%	N: 872 D: 1,050 P: 83%	N: 1,162 D: 1,400 P: 83%	N: 286 D: 340 P: 84%	N: 571 D: 680 P: 84%	N: 857 D: 1,020 P: 84%	N: 1,156 D: 1,377 P: 84%	N: 554 D: 660 P: 84%
Result	N: 490 D: 609 P: 81%	Pending result	N: 947 D: 1,152 P: 82%	Pending result	N: 420 D: 504 P: 83%	N: D: P: %	N: D: P: %	N: D: P: %

Indicator 2.8 - Number of contacts identified and examined for TB

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	3044	2007	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	3,500	8,120	10,120	2,475	4,950	7,425	9,900	2,850
Result	6,139	Pending result	11,313	Pending result	5,612			

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MDR-TB

Indicator 2.9 - Number and percentage of bacteriologically confirmed pulmonary TB cases receiving drug susceptibility testing, among all bacteriologically confirmed pulmonary TB cases

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	77% (701 / 910)	2008	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 664 D: 862 P: 77%	N: 996 D: 1,293 P: 77%	N: 1,323 D: 1,724 P: 77%	N: 355 D: 455 P: 78%	N: 710 D: 910 P: 78%	N: 1,065 D: 1,365 P: 78%	N: 1,419 D: 1,819 P: 78%	N: 362 D: 452 P: 80%
Result	N: 352 D: 523 P: 67%	Pending result	N: 620 D: 987 P: 63%	Pending result	N: 279 D: 495 P: 56%	N: D: P: %	N: D: P: %	N: D: P: %

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Objective 3 - To reduce the transmission of TB in the prisons in Bulgaria**High-risk groups**

Indicator 3.1 - Number and % of prisoners screened for TB infection (through TB questionnaire, chest X-ray and tuberculin skin test)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	68.8% (7,071/10,271)	2007	Top 10 Equ.	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	3,000	6,000	N: 8,000 D: 10,271 P: 78%	1,500	3,000	6,000	N: 8,000 D: 10,271 P: 78%	1,500
Result	1,677	Pending result	N: 5,207 D: 9,322 P: 56%	Pending result	3,387			

Indicator 3.2 - Number and percentage of prisoners screened for TB who receive sputum smear examination

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	3.5% (321/9238)	2008	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 300 D: 3,000 P: 10%	N: 600 D: 6,000 P: 10%	N: 800 D: 8,000 P: 10%	N: 150 D: 1,500 P: 10%	N: 300 D: 3,000 P: 10%	N: 600 D: 6,000 P: 10%	N: 800 D: 8,000 P: 10%	N: 300 D: 1,500 P: 20%
Result	N: 441 D: 1,677 P: 26%	Pending result	N: 1,164 D: 5,207 P: 22%	Pending result	N: 398 D: 3,387 P: 12%	N: D: P: %	N: D: P: %	N: D: P: %

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Objective 4 - To increase access to TB care for high risk groups – refugees and asylum seekers; immigrants; youth-at-risk; injecting drug users; alcoholics

High-risk groups

Indicator 4.1 - Number of health professionals, outreach workers and community workers trained to participate in TB control in high risk groups (refugees and asylum seekers, immigrants, youth at risk, Roma people)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 1-People trained	107	2009	Y	Y

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	66	66	112	187	187	251	251	276
Result	0	Pending result	0	Pending result	79			

Indicator 4.2 - Number of people from risk groups screened for TB risk (refugees and asylum seekers, immigrants, youth at risk)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	197 refugees and asylum seekers	2009	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	125	500	650	1,100	1,400	1,700
Result			0	Pending result	256			

Indicator 4.3 - Number and percentage of people from the high risk groups screened for TB risk who receive medical examination through smear sputum examination, X-ray and TST (refugees and asylum seekers, immigrants, youth at risk)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	14% (28 / 197) refugees and asylum seekers"	2009	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 0 D: 0 P: 0%	N: 0 D: 0 P: 0%	N: 25 D: 125 P: 20%	N: 100 D: 500 P: 20%	N: 130 D: 650 P: 20%	N: 220 D: 1,100 P: 20%	N: 280 D: 1,400 P: 20%	N: 340 D: 1,700 P: 20%
Result	N: D: P: %	N: D: P: %	N: 0 D: 125 P: 0%	Pending result	N: 103 D: 256 P: 40%	N: D: P: %	N: D: P: %	N: D: P: %

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Objective 5 - To increase the coverage of the Roma population with efficient community TB care**Supportive Environment: Community TB care (CTBC)****Indicator 5.1 - Number of Roma people screened for TB risk**

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	7,169	2009	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	750	3,000	4,250	6,500	8,250	10,000
Result			0	Pending result	3,124			

Indicator 5.2 - Number and percentage of Roma people screened for TB risk who receive medical examination through smear sputum examination, X-ray and TST

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	9.5% (681/7169)	2009	N	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	N: 112 D: 750 P: 15%	N: 450 D: 3,000 P: 15%	N: 680 D: 4,250 P: 16%	N: 1,050 D: 6,500 P: 16%	N: 1,320 D: 8,250 P: 16%	N: 1,600 D: 10,000 P: 16%		
Result	N: 582 D: 3,124 P: 19%	N: Pending result D: Pending result P: Pending result	N: Pending result D: Pending result P: Pending result	N: Pending result D: Pending result P: Pending result	N: Pending result D: Pending result P: Pending result	N: Pending result D: Pending result P: Pending result	N: Pending result D: Pending result P: Pending result	N: Pending result D: Pending result P: Pending result

Indicator 5.3 - Number of TB patients from Roma community with DOT in the continuation phase and LTBI supported by community workers

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	No data available	2007	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	38	150	293	450	600	750
Result			0	Pending result	94			

Indicator 5.4 - Number of persons from the Roma communities reached for a positive change of behavior with respect to TB prevention, treatment and support (education activities)

	Baseline		Is Top 10 indicator? (Y/N)	Is Training indicator? (Y/N)
	Value	Year		
Level 3-People reached	8249	2009	Y	N

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8
Target	0	0	1,500	6,000	8,520	18,500	24,750	31,000
Result			0	Pending result	3,514			

2.2.3. Cumulative Progress To Date

Latest reporting due period : 5 (01.Apr.11 - 30.Jun.11)

Objective 1	To ensure efficient management and coordination of the National TB Programme									
SDA	M&E									
Indicator 1.1 - Number and percentage of TB treatment facilities submitting timely quarterly data according to the national guidelines										
	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 0-Process/Activity Indicator	5	N: 30 D: 30 P: 100 %	5	N: 30 D: 30 P: 100 %					100%	
Indicator 1.2 - Number of Drug Resistance Surveys performed										
	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 0-Process/Activity Indicator	N/A	N/A		Not Found					Cannot Calculate	
Objective 2	To improve the effectiveness of TB diagnosis and treatment in Bulgaria									
SDA	Improving diagnosis									
Indicator 2.1 - Number and percentage of laboratories performing regular EQA for culture and DST annually										
	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	5	N: 0 D: 30 P: 0 %	4	N: 30 D: 30 P: 100 %					Cannot Calculate	
Indicator 2.2 - Number of health care workers in TB laboratories and treatment facilities screened for TB infection										
	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	4	230	4	130					57%	
Indicator 2.3 - Number and percentage of pulmonary TB cases with bacteriological confirmation at diagnosis among all pulmonary TB cases registered during the year										
	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
No Level	5	N: 910 D: 1,444 P: 63 %	5	N: 779 D: 958 P: 81.3 %					120%	
Indicator 2.4 - Number and percentage of TB laboratories performing cultures that implement infection control measures according to national guidelines										
	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 2-Service Points supported	5	N: 0 D: 30 P: 0 %	4	N: 15 D: 30 P: 50 %					Cannot Calculate	

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SDA	High Quality DOTS
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Indicator 2.5 - Number of health staff trained in TB case management (including laboratory staff, regional DOT managers, nurses, lung disease specialists and pediatric TB specialists)

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 1-People trained	5	76	5	29						38%

Indicator 2.6 - Number of new pulmonary smear and/or culture positive cases detected under DOTS among the general population

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	5	660	5	474						72%

Indicator 2.7 - Number and percentage of new pulmonary smear and/or culture positive cases registered under DOTS who are successfully treated

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	5	N: 571 D: 680 P: 84 %	5	N: 420 D: 504 P: 83.3 %						99%

Indicator 2.8 - Number of contacts identified and examined for TB

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	5	4,950	5	5,612						113%

SDA	MDR-TB
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Indicator 2.9 - Number and percentage of bacteriologically confirmed pulmonary TB cases receiving drug susceptibility testing, among all bacteriologically confirmed pulmonary TB cases

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	5	N: 710 D: 910 P: 78 %	5	N: 279 D: 495 P: 56.4 %						72%

Objective 3	To reduce the transmission of TB in the prisons in Bulgaria
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SDA	High-risk groups
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Indicator 3.1 - Number and % of prisoners screened for TB infection (through TB questionnaire, chest X-ray and tuberculin skin test)

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	5	3,000	5	3,387						113%

Indicator 3.2 - Number and percentage of prisoners screened for TB who receive sputum smear examination

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	5	N: 300 D: 3,000 P: 10 %	5	N: 398 D: 3,387 P: 11.8 %						118%

Objective 4 To increase access to TB care for high risk groups – refugees and asylum seekers; immigrants; youth-at-risk; injecting drug users; alcoholics

SDA High-risk groups

Indicator 4.1 - Number of health professionals, outreach workers and community workers trained to participate in TB control in high risk groups (refugees and asylum seekers, immigrants, youth at risk, Roma people)

	Target		Result		0%	30%	60%	90%	100%
	Period	Value	Period	Value					
Level 1-People trained	5	187	5	79	<div></div>				42%

Indicator 4.2 - Number of people from risk groups screened for TB risk (refugees and asylum seekers, immigrants, youth at risk)

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	5	650	5	256	<div></div>				39%	

Indicator 4.3 - Number and percentage of people from the high risk groups screened for TB risk who receive medical examination through smear sputum examination, X-ray and TST (refugees and asylum seekers, immigrants, youth at risk)

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	5	N: 130 D: 650 P: 20 %	5	N: 103 D: 256 P: 40.2 %	<div></div>					120%

Objective 5 To increase the coverage of the Roma population with efficient community TB care

SDA Supportive Environment: Community TB care (CTBC)

Indicator 5.1 - Number of Roma people screened for TB risk

	Target		Result		0%	30%	60%	90%	100%
	Period	Value	Period	Value					
Level 3-People reached	5	4,250	5	3,124					74%

Indicator 5.2 - Number and percentage of Roma people screened for TB risk who receive medical examination through smear sputum examination, X-ray and TST

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	5	N: 680 D: 4,250 P: 16 %	5	N: 582 D: 3,124 P: 18.6 %	<div></div>					116%

Indicator 5.3 - Number of TB patients from Roma community with DOT in the continuation phase and LTBI supported by community workers

	Target		Result		0%	30%	60%	90%	100%
	Period	Value	Period	Value					
Level 3-People reached	5	293	5	94	<div></div>				32%

Indicator 5.4 - Number of persons from the Roma communities reached for a positive change of behavior with respect to TB prevention, treatment and support (education activities)

	Target		Result		0%	30%	60%	90%	100%	
	Period	Value	Period	Value						
Level 3-People reached	5	8,520	5	3,514					41%	

2.3. Financial Performance

2.3.1. Grant Financial Key Performance Indicators (KPIs)

Grant Duration (months)	24 months	Grant Amount	3,282,695 €
% Time Elapsed (as of end date of the latest PU)	67%	% disbursed by TGF (to date)	88%
Time Remaining (as of end date of the latest PU)	8 months	Disbursed by TGF (to date)	2,896,955 €
Expenditures Rate (as of end date of the latest PU)	41%	Funds Remaining (to date)	385,740 €

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.10	01.Jul.10	01.Oct.10	01.Jan.11	01.Apr.11	01.Jul.11	01.Oct.11	01.Jan.12
Period Covered To:	30.Jun.10	30.Sep.10	31.Dec.10	31.Mar.11	30.Jun.11	30.Sep.11	31.Dec.11	29.Feb.12
Currency:	EUR	EUR	EUR	EUR	EUR	EUR	EUR	EUR
Cumulative Budget Through:	51,668	321,212	1,591,996	1,928,410	2,090,043	2,289,476	2,851,849	3,282,697
Summary Period Budget:	51,668	269,544	1,270,784	336,414	161,633	199,433	562,373	430,848

Expenditure Categories

Program Activities

Implementing Entities

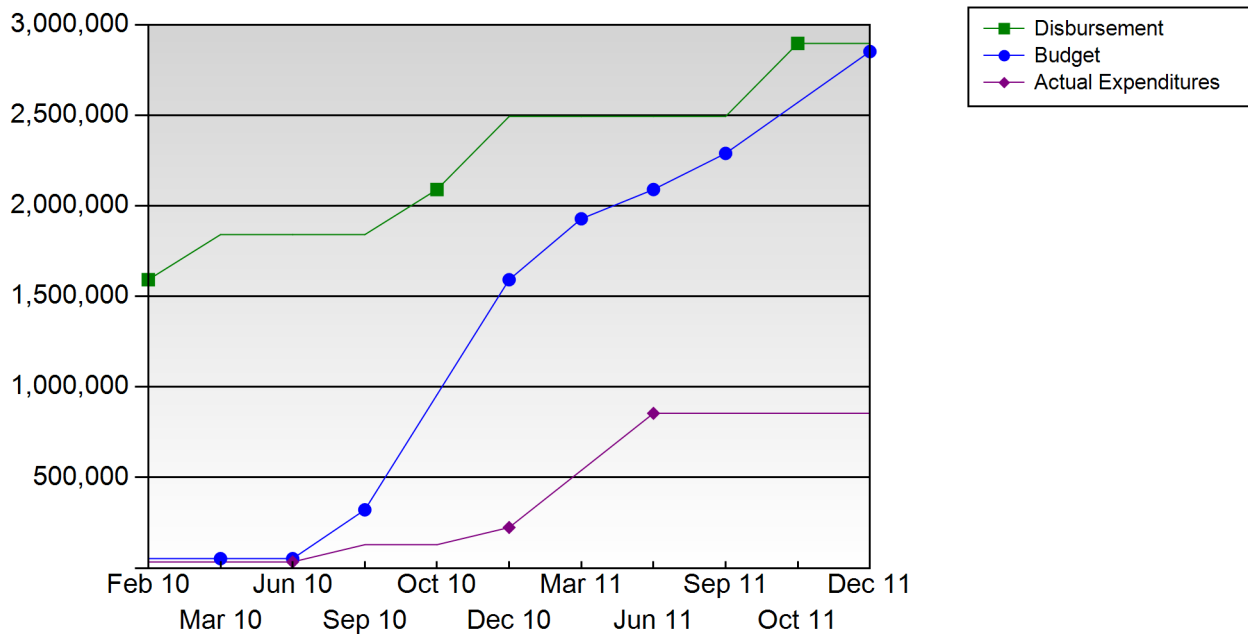
- Comments and additional information

2.3.3. Program Expenditures

Period PU3: 01.Jan.11 - 30.Jun.11	Actual Cash Outflow	Cumulative Budget	Cumulative Cash Outflow	Variance	Reason for variance
1. Total cash outflow vs. budget	€ 630,398	€ 2,090,043	€ 854,131	€ 1,235,912	<p>The cumulative variance comprises of the following:</p> <p>PR level:</p> <ul style="list-style-type: none"> - Commitments of EUR 92,518 for medical consumables and equipment and current repairs. - Delayed payments of EUR 393,302 comprising mainly of delayed current repairs for renovation of ventilation systems in laboratories and for sputum collection rooms in 13 prisons, the MDR-TB in Gabrovo and rehabilitation of TB units in Sofia and Lovech. - Savings of EUR 309,576 mainly from achieved lower prices and items that will not be purchased due to lack of necessity or they are no longer produced under health products and equipment cost category, as well as saving from planning and administration costs due to the late contracting of sub-recipients and training costs, that were optimized and are based on the Training Plan approved. <p>SRs level:</p> <p>The cumulative disbursed amount represents 29 % of the cumulative sub-recipients budget. The late contracting of the sub-recipients is the main reason for the accumulated savings. The variance includes EUR 175,664 for Human Resources costs that were directly paid by the PR and the overall budget utilization inclusive of human resources costs is 57 %.</p>
1a. PR's Total expenditure	€ 517,287		€ 671,756		
1b. Disbursements to sub-recipients	€ 113,111		€ 182,375		
1c. Expenditure Adjustments					
2. Pharmaceuticals & Health Product expenditures vs budget	€ 418,682		€ 469,552		
2a. Medicines & pharmaceutical products					
2b. Health products and health equipment	€ 418,682		€ 469,552		
					Reason for adjustments

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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					1	01.Jan.10 - 30.Sep.10	1,591,996	€ 1,591,996	19 Feb 2010
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
This is the first disbursement under this grant.									

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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.Jan.10 - 30.Jun.10			B1	2	01.Jul.10 - 31.Mar.11	498,000	€ 498,000	27 Oct 2010
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>The PR has continued to build on achievements of previous reporting periods and accelerate implementation of grant activities during the first semester of Phase 2 resulting in excellent progress towards Q11 targets. Results for eight of fifteen indicators exceeded targets (>100%), for three indicators substantially met targets (97-100%) and for four targets, showed solid progress (65-87%). Of particular note: slide rechecking has commenced in all 35 laboratories across Bulgaria; the rate of successful treatment of 97% reflects a well-functioning system of referral and follow-up of TB patients; guidelines introduced has resulted in a high-rate of HIV-testing of TB patients, and; intensified collaboration with NGOs conducting outreach activities has resulted in targets being overachieved for the screening of risk groups and the follow-up of individual cases with medical facilities, specifically of the Roma population. The average performance of the top ten indicators as of 30 June 2010 is 99% and of all indicators 103%. The grant performance rating is A2. The PR continues to address challenges to grant implementation in a proactive manner. Future efforts will need to focus on raising the interest of general practitioners and other medical staff in trainings on TB case management.</p>					N/A				
Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
2	01.Jul.10 - 31.Dec.10			B2					N/A
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				

During the reporting period, from 1 July to 31 December 2010, overall the PR demonstrated adequate performance, exceeding their targets for 2 out of 15 indicators and meeting 3 indicators. Three indicators had a B1 achievement rate. Unfortunately, seven indicators, three of which are Top Ten indicators, have not been achieved (0% achievement rate). The average performance of all Top Ten indicators is 52% and the average performance of all indicators is 47%.

The indicators that were not achieved are as follows:

1. Number of health professionals, outreach workers and community workers trained to participate in TB control in high risk groups (refugees and asylum seekers, immigrants, youth at risk and Roma people);
2. Number of people from risk groups screened for TB risk (refugees and asylum seekers, immigrants, youth at risk);
3. Number and percentage of people from the high risk groups screened for TB risk who receive medical examination through smear sputum examination, X-ray and TST (refugees and asylum seekers, immigrants and youth at risk);
4. Number of Roma people screened for TB risk;
5. Number and percentage of Roma people screened for TB risk who receive medical examination through smear sputum examination, X-ray and TST;
6. Number of TB patients from Roma community with DOT in the continuation phase and LTBI supported by community workers;
7. Number of persons from the Roma communities reached for a positive change of behavior with respect to TB prevention, treatment and support (education activities).

The main reason behind the non-achievement of these indicators is the late contracting of sub-recipients under Objectives 4 and 5 of the programme. One of the reasons for the prolonged contracting process is attributed to carrying out a complete assessment of the capacity of sub-recipients prior to selection as per the Global Fund Special Condition to the Grant Agreement. In addition to that, the changes in the senior leadership of the Ministry of Health, the late ratification of the grant agreement by the Parliament and some changes in the National TB program such as the amendment of the Law on Health Establishment introduced on 31 July 2010, which required the restructuring of the existing dispensaries by merging them with general hospitals or registration as a separate medical establishments have inevitably had a delaying effect on the day-to-day management of grant activities with cascading effect on programme implementation. The sub-recipients' selection was approved by the CCM on 17 September 2010. After that the PR submitted the SRs assessment documentation to the Global Fund on 14th October 2010. The Global Fund reviewed the SRs assessment and approved the SRs selection on 15th December 2010.

Due to this prolonged process of SRs selection, the selected organisations began implementation of their activities only in January 2011. Since January 2011 there was a pick up in program delivery and achieving program results. It is hoped programme activities will be substantially improved during the next reporting period.

The Global Fund Grant rating tool generated a B2 rating for the reporting period. The Regional Team concurs with this rating.

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Progress Updates					Disbursement Information				
PU	PU Period			TGF Rating	DR	DR Period Covered	PR Request	Disbursement Amount	Disbursement Date
3	01.Jan.11 - 30.Jun.11			B1	3	01.Jul.11 - 29.Feb.12	848,194	€ 806,959	17 Oct 2011
Summary of Progress					Reasons for variance between PR Request and Actual Disbursement				
<p>During the reporting period, 1 January - 30 June 2011 the PR demonstrated a good level of performance. The average performance of the Top Ten indicators is 74% and the average performance of all indicators is 82%. The overall quantitative Indicator rating is B1, which is a significant improvement from the previous reporting period 1 July – 31 December 2010 that demonstrates the accelerated implementation of the programme.</p> <p>Out of sixteen (16) indicators measured during the reporting period the PR exceeded and met the targets for eight (8) indicators. The PR achieved 72% and 74% of the targets for the indicators 'Number of new pulmonary smear and/or culture positive cases registered under DOTS among the general population', 'Number and percentage of bacteriologically confirmed pulmonary TB cases' and 'Number of Roma people screened for TB risk'. The five following indicators 'Number of health staff trained in TB case management (including laboratory staff, regional DOT managers, nurses, lung disease specialists and paediatric TB specialists)', 'Number of health professionals, outreach workers and community workers trained to participate in TB control in high risk groups (refugees and asylum seekers, immigrants, youth at risk, Roma people)', 'Number of people from risk groups screened for TB risk (refugees and asylum seekers, immigrants, youth at risk)', 'Number of TB patients from Roma community with DOT in the continuation phase and LTBI supported by community workers' and 'Number of persons from the Roma communities reached for a positive change of behaviour with respect to TB prevention, treatment and support (education activities) were achieved with the 38%, 42%, 39%, 32% and 41% achievement rates. In the previous reporting period these indicators had a '0' achievement rate. During the current reporting period there is very good progress due to the fact that the PR was able to complete the contracting of NGOs responsible for these activities.</p> <p>Moreover, the following indicators 'Number and percentage of people from the high risk groups screened for TB risk who receive medical examination through smear sputum examination, X-ray and TST (refugees and asylum seekers, immigrants, youth at risk) and 'Number and percentage of Roma people screened for TB risk who receive medical examination through smear sputum examination, X-ray and TST' were substantially overachieved in the current reporting period with 201% achievement rate and 116% rate respectively. In the last reporting period these two indicators had a '0' achievement rate. This trend in PR's performance clearly demonstrates the PR's ability to catch up with the programme implementation.</p> <p>The Global Fund Grant rating tool generated a B1 rating for the reporting period.</p>					<p>The PR's forecast for utilisation of funds in periods 6, 7 and 8 was adjusted down by the LFA taking into consideration the savings made under the Training cost category, under the Health Products and Equipment and Infrastructure and Other Equipment based on the adjusted request for reallocation.</p>				

2.5. Contextual Information

Title	Explanatory Notes

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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

Grant Performance Report

External Print Version

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Time-bound Actions	
Issues	Description

