

Performance Framework: Indicators, Targets and Periods Covered

Language:

English

Please carefully review the instructions work sheet before completing this template

A. Program details

Country / Applicant:	CCM Georgia	Principal Recipients <i>(Please select from list or add a new one)</i>	PR1
Component:	Tuberculosis		PR2
Start Year:	2014		PR3
Start Month:	January		PR4
SSF/grant number:	GEO-T-GPIC		PR5

Reporting periods	Period 1	Period 2	Period 3	Period 4	Period 5
Period Covered: from	1-Jan-14	1-Jul-14	1-Jan-15	1-Jul-15	1-Jan-16
Period Covered: to	30-Jun-14	31-Dec-14	30-Jun-15	31-Dec-15	30-Jun-16
Due date Progress Update	14-Aug-14	14-Feb-15	14-Aug-15	14-Feb-16	14-Aug-16
Disbursement Request (Y,N)	-	-	-	-	-

	Year 1	Year 2	Year 3
Audit report due dates			

Due date periodic review	
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B. Program goals and impact indicators

Goals:	
1	To reduce the burden of tuberculosis in Georgia by sustaining universal access to quality diagnosis and treatment of all forms of tuberculosis including M/XDR-TB

Linked to goal(s) #	Impact indicator	Baseline			Targets						Comments
		value	Year	Source	Year 1	Report due date	Year 2	Report due date	Year 3	Report due date	
					2014		2015		2016		
1	TB mortality rate Number of deaths attributable to TB (all forms) registered in a specified period per 100,000 populations	4.1	2011	R&R TB system, yearly management report	2.7	15-Aug-14	2.6	15-Aug-15	2.5	15-Aug-16	The indicator is included in the Monitoring and evaluation framework of the National Tuberculosis Strategy and Operational Plan for Georgia 2013-2015. The targets for indicator are in line with this document.

C. Program objectives and outcome indicators

Objectives:	
1	To strengthen the National TB Control Program management, coordination, monitoring and evaluation
2	To improve diagnosis of TB including M/XDR-TB
3	To ensure quality treatment of all forms of TB
4	To ensure adherence to TB treatment by intensive patient support and follow up

Linked to objective(s) #	Outcome indicator	Baseline			Targets						Comments
		value	Year	Source	Year 1	Report due date	Year 2	Report due date	Year 3	Report due date	
					2014		2015		2016		
1	Notification rate of all forms of TB cases All TB patients (including new smear positive, new smear negative, extra pulmonary and relapse) registered during a specified period and notified to the national health authorities (number per year per 100,000 population)	105	2011	R&R TB system, yearly management report	104 (2013 notification)	15-Aug-14	103 (2014 notification)	15-Aug-15	102 (2015 notification)	15-Aug-16	The indicator is included in the Monitoring and evaluation framework of the National Tuberculosis Strategy and Operational Plan for Georgia 2013-2015. The targets for indicator are in line with this document. To ensure validity of data, reporting will be done in the mid of a year (data validation are done during the supervision visits)
2	Treatment success rate, new smear positive TB cases New smear-positive TB cases successfully treated (cured + treatment completed) to the total number of new smear-positive TB cases treated in a given year (percentage)	76.5%	2010 cohort	R&R TB system, yearly management report	84% (2012 Cohort)	15-Aug-14	85% (2013 Cohort)	15-Aug-15	85% (2014 Cohort)	15-Aug-16	The indicator is included in the Monitoring and evaluation framework of the National Tuberculosis Strategy and Operational Plan for Georgia 2013-2015. The targets for indicator are in line with this document. To ensure validity of data, reporting will be done in the mid of a year (data validation are done during the supervision visits)
3	Treatment success rate, patients with laboratory-confirmed MDR-TB Patients who were cured or completed Category IV treatment (% of the total number of patients in the same registration cohort)	53.7%	2009 cohort	R&R TB system, yearly management report	65% (2011 Cohort)	15-Aug-14	70% (2012 Cohort)	15-Aug-15	75% (2013 Cohort)	15-Aug-16	The indicator is included in the Monitoring and evaluation framework of the National Tuberculosis Strategy and Operational Plan for Georgia 2013-2015. The targets for indicator are in line with this document. To ensure validity of data, reporting will be done in the mid of a year (data validation are done during the supervision visits)

D. Service delivery areas and output/coverage indicators																										
Objective & Indicator Number	Service Delivery Area	Output/coverage indicator	Final target previous implementation period			Latest available baseline/result				Targets						Periodic review target <small>(filled in during grant negotiation)</small>	Target cumulation	Tied to	Responsible Principal Recipient(s) (comma separated)	Top 10	Comments					
			N #	%	Year	N #	%	Year	Source	Period 1	Period 2	Period 3	Period 4	Period 5	0											
										1-Jan-14	1-Jul-14	1-Jan-15	1-Jul-15	1-Jan-16												
			D #			D #				30-Jun-14	31-Dec-14	30-Jun-15	31-Dec-15	30-Jun-16												
1.1	Programme management, coordination, monitoring and evaluation and capacity building	Number and percentage of TB facilities that provide excellent/good performance during supervision visits	63	95.5%	2012	67	97.1%	2012	R&R TB system, quarterly reports	64	97%	64	97%	65	98%	65	98%	66	100%			Not cumulative	National program	PR1	Not top 10	The indicator is measured according to the supervision checklists that provide comprehensive information regarding the performance of each TB facility. (good performance - 80 - 85 percentage of positively assessed fields in the checklist, excellent - >85); Numerator: Number of TB facilities that provide excellent/good performance during supervision visits Denominator: Total number of TB facilities supervised (66) NOTE: Total number of TB facilities to be supervised is 66
			66			66				66		66		66		66										
1.1	Programme management, coordination, monitoring and evaluation and capacity building	Number and percentage of penitentiary facilities with appropriate practices for TB detection and DOT, as documented during supervision visits	15	83%	2012	12	80.0%	2012	R&R TB system, quarterly reports	14	88%	14	88%	15	94%	15	94%	16	100%			Not cumulative	National program	PR1	Not top 10	The indicator is measured according to the supervision checklists that provide comprehensive information regarding the performance of each TB facility. (good performance - 80 - 85 percentage of positively assessed fields in the checklist, excellent - >85) Numerator: Number of prisons that provide excellent/good performance during supervision visits Denominator: Total number of prisons supervised (16)
			18			16				16		16		16												
2.1	Improving diagnosis	Number and percentage of TB patients with a sputum culture performed at diagnosis (automated MGIT on liquid media)	3468	80.0%	2012	4326	113%	2012	R&R TB system, quarterly reports	2241	90.0%	4481	90.0%	2360	95.0%	4722	95.0%	2357	95.0%			Annually	National program	Please select...	Top 10 equivalent	The indicator is included in the Monitoring and evaluation framework of the National Tuberculosis Strategy and Operational Plan for Georgia 2013-2015. The targets for indicator are in line with this document. Numerator: number of TB patients with a sputum culture performed at diagnosis (automated MGIT on liquid media) Denominator: notified pulmonary TB
			4335			2490				4979		2484		4968		2481										
2.2	Improving diagnosis	Number and percentage of TB patients with a DST performed for 1st line drugs at diagnosis (automated MGIT on liquid media)	2588	85.0%	2012	1161	74.1%	2012	R&R TB system, quarterly reports	1474	88.0%	2947	88.0%	1510	90.0%	3020	90.0%	1547	92.0%			Annually	National program	Please select...	Top 10 equivalent	Numerator: Number of TB patients with a DST performed for 1st line drugs at diagnosis (automated MGIT on liquid media) Denominator: culture (+) pulmonary TB
			3045			1675				3349		1678		3356		1682										
2.3	Improving diagnosis	Percent of prisoners provided by entry TB screening		97.0%	2012	4287	96.2%	2012	R&R TB system, quarterly reports		98.0%		98.0%		99.0%		99.0%		99.0%			Annually	Current grant	Please select...	Top 10 equivalent	The indicator is included in the Monitoring and evaluation framework of the National Tuberculosis Strategy and Operational Plan for Georgia 2013-2015. The targets for indicator are in line with this document. Numerator: Number of prisoners provided by entry TB screening in the reported period Denominator: Number of prisoners who enter the penitentiary system (including the movement between the prisons). Due to the fact that number of who enter the penitentiary system and who move from one to another facility varies the numerator and denominator have not been included in the targets but the absolute numbers will be provided when reporting results in the PUDR.
						4456																				
2.4	Improving diagnosis	Number of IDUs screened for TB	1750		2012	2207		2012	R&R TB system, quarterly reports	1750		1750		1750		1750		1750				Not cumulative	Current grant	Please select...	Top 10 equivalent	The indicator is included in the Monitoring and evaluation framework of the National Tuberculosis Strategy and Operational Plan for Georgia 2013-2015. The targets for indicator are in line with this document. This indicator was under the objective "To ensure sustainability of collaborative activities for control of TB / HIV co-infection" in the first period of the grant, while in the second period it is moved under the objective 2 "To improve diagnosis of TB including M/XDR-TB"
2.5	Improving diagnosis	Number and percentage of TB patients tested for HIV (VCT/DCT and clinical aspects of HIV/AIDS)	5090	90.0%	2012	3749	99.4%	2012	R&R TB system, quarterly reports	2485	90.0%	4970	90.0%	2480	90%	4960	90%	2470	90%			Annually	Current grant	Please select...	Top 10 equivalent	The indicator is included in the Monitoring and evaluation framework of the National Tuberculosis Strategy and Operational Plan for Georgia 2013-2015. The targets for indicator are in line with this document. Numerator: Number of TB patients tested for HIV. Denominator: Number of newly registered TB patients for the same reporting period.
			5655			2760.5				5521		2753		5506		2747										
3.1	High Quality DOTS	Number of all TB patients (including new smear positive, new smear negative, extra pulmonary and relapse) registered during a specified period and notified to	4658		2012	3936		2012	R&R TB system, yearly management report	2274		4548		2252		4504		2232				Annually	National program	PR1	Top 10	"Other retreatment" cases will be reported in the comments column of the PUDR.
3.2	High Quality DOTS	New smear-positive TB cases successfully treated (cured + treatment completed) to the total number of new smear-positive TB cases treated in a given year (number and percentage)	1810	83.0%	2011	1905	75.8%	2011	R&R TB system, quarterly reports	861	84.0%	1721	84.0%	879	85.0%	1759	85.0%	888	85.0%			Not cumulative	National program	PR1	Top 10	The indicator is included in the Monitoring and evaluation framework of the National Tuberculosis Strategy and Operational Plan for Georgia 2013-2015. The targets for indicator are in line with this document. Numerator: New smear-positive TB cases successfully treated (cured + treatment completed) Denominator: total number of new smear-positive TB cases treated in a given year Targets are set as cumulative annually aligned with the calendar year to reflect the annual cohorts.
			2180			1025				2049		1035		2069		1045										
3.3	High Quality DOTS	New smear-positive TB cases among prisoners successfully treated (cured + treatment completed) to the total number of new smear-positive TB cases treated in prisons in a given year (number and percentage)		83.0%	2011 cohort	378	79.9%	2011 Cohort	R&R TB system, yearly management report		84.0%		84.0%		85.0%		85.0%		85.0%			Annually	National program	Please select...	Top 10	The indicator is included in the Monitoring and evaluation framework of the National Tuberculosis Strategy and Operational Plan for Georgia 2013-2015. The targets for indicator are in line with this document. Numerator: New smear-positive TB cases successfully treated (cured + treatment completed) Denominator: total number of new smear-positive TB cases treated in prisons in a given year Targets are set as cumulative annually aligned with the calendar year to reflect the annual cohorts.
						473																				
3.4	High Quality DOTS	Number of TB patients enrolled on standardized 1st line treatment in the specified calendar year	5200		2012	4933		2012	R&R TB system, quarterly reports	2499		4998		2492		4984		2487				Annually	National program	Please select...	Top 10	Number includes all sensitive patients and PDR cases who are enrolled in 1st line TB treatment. (new smear positive, new smear negative, extra pulmonary, relapse, other retreatment and PDR cases)
3.5	Multidrug-resistant TB (MDR-TB)	Laboratory-confirmed X/MDR-TB patients enrolled on second line anti-TB treatment in the specified calendar year	480		2012	659		2012	R&R TB system, quarterly reports	262		523		261		522		260				Annually	National program	Please select...	Top 10	Targets are set as cumulative annually aligned with the calendar year to reflect the annual cohorts of the newly enrolled patients.
4.1	Patient support	Number of and percentage of TB patients on 1st line treatment receiving incentives (food parcels) for better adherence to treatment during out-patient phase	3640	70.0%	2012	3217	68.8%	2012	R&R TB system, quarterly reports	1749	70.0%	3499	70.0%	1744	70.0%	3489	70.0%	1741	70.0%			Annually	Current grant	Please select...	Top 10 equivalent	The indicator is included in the Monitoring and evaluation framework of the National Tuberculosis Strategy and Operational Plan for Georgia 2013-2015. Numerator: Number of newly registered TB patients on the 1st line TB treatment who have received food vouchers at least once in the reported period Denominator: Number of TB cases, enrolled in out patient 1st line TB treatment in the same reported period
			5200			2499				4998		2492		4984		2487										
4.2	Patient support	Number and percentage of M/XDR-TB patients on treatment receiving patient support (incentives) for better adherence to treatment	360	75.0%	2012	405	73.9%	2012	R&R TB system, quarterly reports	196	75.0%	392	75.0%	196	75.0%	392	75.0%	195	75.0%			Annually	Current grant	Please select...	Top 10	The indicator is included in the Monitoring and evaluation framework of the National Tuberculosis Strategy and Operational Plan for Georgia 2013-2015. Targets are set as cumulative annually aligned with the calendar year Numerator: Number of newly registered M/XDR TB patients on the 2nd line TB treatment who have received food vouchers at least once in the reported period Denominator: Number of M/XDR TB cases, enrolled in out patient 2nd line TB treatment in the same reported period
			480			262				523		261		522		260										