

## On-going Progress Update and Disbursement Request

### GENERAL GRANT INFORMATION

Country:	REPUBLIC OF MOLDOVA
Disease:	Tuberculosis
Grant number:	MOL-607-G02-T
Principal Recipient:	Project Coordination, Implementation and Monitoring Unit, Ministry of Health
Program Start Date:	October 01, 2007
Currency:	USD

### PROGRESS UPDATE PERIOD

Progress Update - Reporting Period:	Cycle:	Semester	Number:	2
Progress Update - Period Covered:	Beginning Date:	1-Apr-2008	End Date:	30-Sep-2008
Progress Update - Number:	2			

### DISBURSEMENT REQUEST PERIOD

Progress Update - Reporting Period:	Cycle:	Semester	Number:	3
Progress Update - Period Covered:	Beginning Date:	1-Oct-2008	End Date:	31-Mar-2009
Progress Update - Number:	3			

## Section 3: Cash Request and Authorization

### A: CASH REQUEST

On behalf of the PR, the undersigned hereby requests the Global Fund to disburse funds under the above-referenced Grant Agreement as follows:

- Cash amount requested from the Global Fund (from Section 2 B line 10, in: USD)
- Amount requested in words (in: USD)

1 896 958,91

One million eight hundred ninety six thousands nine hundred fifty eight US Dollars 91 cents

*Paid USD 1,896,958.91 on Nov 27, 2008  
WB7-3507*

### B: AUTHORIZATION

The undersigned acknowledges that: (i) all the information (programmatic, financial, or otherwise) provided in this Progress Update and Disbursement Request is complete and accurate, (ii) funds disbursed in accordance with this request shall be deposited in the bank account specified in block 9 of the face sheet of the Grant Agreement unless otherwise specified herein, and (iii) funds disbursed under the Grant Agreement shall be used in accordance with the Grant Agreement.

Signed on behalf of the Principal Recipient  
(signature of Authorized Designated Representative)

Name: Victor Volover  
 Title: Executive Director  
 Date and Place: October 31, 2008

#### Bank Account Details (if different than the account details specified on block 9 of the face sheet of the Grant Agreement)

Owner of Bank Account	
Account Title	
Account number	
Bank name	
Bank address	
Bank SWIFT Code	
Bank Code	
Routing instructions	

#### Comments (e.g. changes to PR's bank account details, "split disbursements" to the PR and third parties etc.)

<p>The account was opened after signing of Grant Agreement on May 14, 2007</p>
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# On-going Progress Update and Disbursement Request

## DISBURSEMENT REQUEST PERIOD

Grant number:	MOL-607-G02-T		
Disbursement Request - Disbursement Period:	Cycle:	Semester	Number: 3
Disbursement Request - Period Covered:	Beginning Date:	1-Oct-2008	End Date: 31-Mar-2009
Disbursement Request - Number:	3		

## Section 2: Cash Reconciliation and Disbursement Request

### A: CASH RECONCILIATION FOR PERIOD COVERED BY PROGRESS UPDATE

1. Cash Balance: Beginning of period covered by Progress Update (line 6 from Cash Reconciliation section of the period covered by the previous Progress Update):		1 326 756,58
Add:		
2. Cash disbursed to the PR by the Global Fund during the period covered by this progress update: <sup>(1)</sup>	873 115,42	
3. Interest received on bank account and other income received:	1 581,72	<b>874 697,14</b>
Less:		
4. Total program expenditures during period covered by Progress Update (value entered in Section 1C "Total actual expenditures"):	1 906 530,68	
5. Other expenditures incurred (bank fees, other transaction costs, net exchange rate gains/losses):		<b>1 906 530,68</b>
6. Cash Balance: End of period covered by Progress Update:		<b>294 923,04</b>

### B: DISBURSEMENT REQUEST

Total forecasted net cash expenditures by the Principal Recipient for the period immediately following the period covered by the Progress Update <sup>(2, 3)</sup>:

7. Period beginning date:	<u>1-Oct-2008</u>	end date:	<u>31-Mar-2009</u>	amount as originally budgeted:	<u>1 301 135,36</u>	forecasted amount:	<u>1 301 135,36</u>
8. Additional quarter (cash "buffer") beginning date <sup>(4)</sup> :	<u>1-Apr-2009</u>	end date:	<u>30-Jun-2009</u>	amount as originally budgeted:	<u>890 746,59</u>	forecasted amount:	<u>890 746,59</u>
							<b>2 191 881,95</b>

Please explain any variance between the forecasted amounts and the amounts as originally budgeted

Less:	Cash Balance: End of period covered by Progress Update (number 6 above):	294 923,04	
	9. Cash received from the Global Fund after the period covered by Progress Update or cash "in transit" <sup>(5)</sup> (if any):		<b>294 923,04</b>
10. PR's Disbursement Request from the Global Fund for the period immediately following the period covered by the Progress Update, plus additional period (cash buffer):			<b>1 896 958,91</b>

11. Does the PR's Disbursement Request include funds for health product procurement?  Yes

12. Exchange Rate (used to translate local currency into USD): 10,0473

#### Footnotes

- 1 - Gross amount disbursed by the Global Fund (i.e. any associated bank fees or transaction costs should not be deducted in this line, but included in line 5 "Other expenditures incurred")
- 2 - Expenditures listed must be covered by current budget forecasts
- 3 - Total forecasted net cash expenditures should include any commitments made in the period covered by the Progress Update that are forecasted to be spent during the period covered by the Disbursement Request
- 4 - Additional period (cash "buffer") disbursement of funds for Q9 is contingent upon the signing of Phase 2 or as otherwise stipulated per implementation letter
- 5 - "Cash in transit" includes amounts disbursed but not yet received by the PR and disbursement requests not yet approved by the Global Fund

## On-going Progress Update and Disbursement Request

### PROGRESS UPDATE PERIOD

Grant number:	MOL-607-G02-T		
Progress Update - Reporting Period:	Cycle:	Semester	Number: 2
Progress Update - Period Covered:	Beginning Date:	1-Apr-2008	End Date: 30-Sep-2008
Progress Update - Number:	2		

### C. PROGRAM EXPENDITURES

All amounts are in: USD	Budget for Reporting Period	Actual for Reporting Period	Variance	Reason for Variance	Cumulative Budget through period of Progress Update	Actual through period of Progress Update	Variance	Reason for Variance
<b>1. Total actual expenditures vs. budget</b>	<b>1 699 228,05</b>	<b>1 906 530,68</b>	<b>(207 302,63)</b>		<b>3 229 429,38</b>	<b>3 295 536,27</b>	<b>(66 106,89)</b>	
1a PR's total expenditures	1 505 061,75	1 737 447,42	(232 385,67)	There was an advance payment to IDA for second line TB drugs (delivery expected in spring 2009)	2 896 663,38	3 040 781,02	(144 117,64)	There was an advance payment to IDA for second line TB drugs (delivery expected in spring 2009)
1b Disbursements to sub-recipients	194 166,30	169 083,26	25 083,04	Due to the fact than social assistance for MDR TB patients on DOTS plus treatment implemented from the GF Round 1funds were prolonged during close-out period of the GF R1 Grant (till September 01, 2008), there is a delay in implementation of social assistance activities for MDR TB patients from Round6 TB Grant. The activity has started in September 2008. During quarter 3, 2008 the first payment will be made.	332 766,00	254 755,25	78 010,75	Due to the fact than social assistance for MDR TB patients on DOTS plus treatment implemented from the GF Round 1funds were prolonged during close-out period of the GF R1 Grant (till September 01, 2008), there is a delay in implementation of social assistance activities for MDR TB patients from Round6 TB Grant. The activity has started in September 2008. During quarter 3, 2008 the first payment will be made.
<b>2. Health product expenditures vs. budget</b> <i>(already included in "Total actual" figures above)</i>	<b>866 570,75</b>	<b>1 345 920,43</b>	<b>(479 349,68)</b>		<b>1 802 389,38</b>	<b>2 019 097,54</b>	<b>(216 708,16)</b>	
2a Pharmaceuticals	442 206,87	1 040 494,36	(598 287,49)	There was an advance payment to IDA for second line TB drugs (delivery expected in spring 2009)	1 105 517,18	1 539 380,39	(433 863,21)	There was an advance payment to IDA for second line TB drugs (delivery expected in spring 2009)
2b Health products, commodities and equipment	424 363,88	305 426,07	118 937,81	A contracts for delivery of reagents for culture investigation, for MGIT machine and for PCR HAIN equipment were signed in the amount of 108000,00 USD	696 872,20	479 717,15	217 155,05	A contracts for delivery of reagents for culture investigation, for MGIT machine and for PCR HAIN equipment were signed in the amount of 108000,00 USD. The new request for procurement of consumables and reagents for microscopic center and reference laboratory has been obtained from NTP. The procurement procedure will start during semester 3 of the grant.

Program expenditures were used for the procurement of health products:

Yes

If yes, information about procurements have been included in the Global Fund's Price Reporting Mechanism:

Yes

### On-going Progress Update and Disbursement Request

**PROGRESS UPDATE PERIOD**

Grant number:	MOL-607-G02-1		
Progress Update - Reporting Period:	Cycle:	Semester	Number: 2
Progress Update - Period Covered:	Beginning Date:	1-Apr-2008	End Date: 30-Sep-2008
Progress Update - Number:	2		

**iv. Overall evaluation of performance**

From 13 process indicators to be reported for the second semester of Grant implementation the performance of one indicators is between 60% and 70% from target (the explanation is presented in the comments column) the performance of 2 indicators is between 70% and 90% from target. for 2 indicators the performance is between 90% and 100% from target. for 6 indicators the performance is exceeding 100% from target. for 1 indicators the performance is 0% and for one indicator the result is not yet available (the explanations are presented in the comments column)

**v. Planned changes in the program, if any.**

NA

**vi. Other program results, success stories, issues or lessons learned**

NA

**B. PR COMMENTS ON THE FULFILLMENT OF CONDITIONS PRECEDENT AND/OR SPECIAL CONDITIONS UNDER GRANT AGREEMENT**

Conditions Precedent and/or other special conditions	Fulfilled? (Yes/No)	PR Comments
	N/A	
	Select	

On-going Progress Update and Disbursement Request

PROGRESS UPDATE PERIOD

Grant number:	MGL/07/GVZ/1		
Progress Update - Reporting Period:	Cycle:	Semester:	Number:
Progress Update - Period Covered:	Beginning Date:	End Date:	2
Progress Update - Number:	1-Apr-2008	30-Sep-2008	

III. Service Delivery Areas, Indicators, and Targets

Objective No	Service Delivery Area	Indicator Description	Directly Tied?	Level	Baseline (if applicable)		Intended Targets to date	Actual Results to date	Reasons for programmatic deviation and any other comments
					Value	Year			
1	TB timely detection and quality treatment of cases	Number of new smear positive TB cases detected	No	3	1,579	2006	1,764	1,405	During the last year (2007) and three quarters 2008 there is a decrease in the number of new SSI+ detected. This trend is determined by the stabilisation of TB epidemic in country.
4	TB timely detection and quality treatment of cases	Number of people receiving DOTS treatment - Absolute number of TB patients with initiated treatment directly observed treatment short course (DOTS) cases	No	3	18,569	March 2006	1,800	5,971	During the last two years there is a stable decrease in the number of all TB cases diagnosed in the country which leads to the decrease in the number of patients included on DOTS treatment.
1	TB timely detection and quality treatment of cases	Number and percentage of new smear positive TB cases registered under DOTS who are successfully treated	No	3	61.5%	2006	1,114,713 (65%)	520,403 (57.7%)	A total of 565 new SSI+ TB cases from 1,652 diagnosed since Q4 2006 to Q3 2007 were successfully treated which represents 59.7% (243/393) in Q4 2006 (51.8%), 284,449 in Q1 2007 (61.2%), 284,644 in Q2 2007 (59.5%) and 156,096 in Q3 2007 (53.3%).
1	TB timely detection and quality treatment of cases	Number of medical staff trained in DOTS activities	Yes	1	1,468	March 2006	342	359	207 people have been trained during reported semester 13 TB doctors, 104 DDC personnel and 93 laboratory specialists in bacteriological and microbiological TB diagnosis. A total of 559 people have been trained since the beginning of grant implementation (47 TB doctors, 262 PHC personnel (137 doctors and 125 nurses) and 50 laboratory specialists in bacteriological and microbiological TB diagnosis.
1	TB/HIV collaborative activities: Prevention of HIV in TB patients	Number of healthcare providers trained in collaborative TB/HIV activities	Yes	1	0	2006	50	0	The organization of the trainings on collaborative TB/HIV activities has been postponed due to delays in approval of TB/HIV guidelines for diagnosis and treatment of TB/HIV co-infection developed by the subject-pair responsible for the training activity (RAS Center). The guidelines that are mandatory for the trainings have been approved by Scientific Committee of PHC-sociology Institute and Expert Committee of Ministry of Health by the end of September 2008. The trainings of healthcare providers (TB specialists and infectious) have been re-planned for next quarter (Q4 2008).
1	TB/HIV collaborative activities: Prevention of HIV in TB patients	Number of TB doctors trained in voluntary counseling and testing (VCT) among TB patients	Yes	1	0	2006	100	62	The nature of the activity has been adjusted to the VCT network in Moscow developed later than the application to GFATM Round 6. According to this concept TB patients that require voluntary counseling and testing will be referred to local VCT cabinets consequently it has been decided to train VCT counselors in TB control so they provide appropriate VCT services to TB patients. It is to be mentioned that the training of VCT counselors depends on the implementation of the VCT network in the country. Specialists are trained only after the VCT cabinet are established and equipped according an implementation schedule that started in May 2008 and will end in December 2008 for Moscow and will continue in 2009 for Transnistria. During reported period 62 specialists (VCT counselors and infectious) from established VCT sites have been trained.
1	TB/HIV collaborative activities: Prevention of HIV in TB patients	Number and percentage of TB patients counseled and tested for HIV	No	3	57.3% (3,229/5,632)	2005	3,379 or 60%	4,042 or 71%	A total of 1,650 registered TB patients from 3,895 (new and relapsed) diagnosed during reported semester and 4,049 registered TB patients from 9,123 (new and relapsed) diagnosed since Q4 2007 to Q3 2008 have been tested to HIV/AIDS which represents 76%, 565,125 in Q4 2007 (61.7%), 1,206,478 in Q1 2008 (64.5%), 1,178,371 in Q2 2008 (74.3%) and 762,113 in Q3 2008 (70.1%).
2	TB MDR TB	Number of MDR TB patients enrolled in DOTS-Plus treatment	Yes	3	72	June 2006	200	411	236 MDR TB patients have been enrolled on DOTS-Plus treatment during reported semester using funds from UN/TAIC sponsored initiative and Ministry of Health. A total of 411 MDR TB patients have been enrolled on DOTS-Plus treatment since the beginning of grant implementation using funds from Global Fund PI Grant UN/TAIC sponsored initiative and MDR. The first delivery of drugs from Global Fund TB Grant for 250 patients exceeded in September 2008 has been delayed for October 2008.
2	TB MDR TB	Treatment success rate among MDR TB patients enrolled in DOTS-Plus treatment	Yes	3	Not Applicable	June 2006	52%	60.6% (207/339) Q2 2008	111/17 in Q4 2006 (64.7%), 14/28 in Q1 2007 (50%) and 20/33 in Q2 2007 (60.6%) were successfully treated (cured and with treatment completed). Cumulative for Q1-Q2 2007 is 34/65 (52.7%). Data for Q3 2008 will be available in Q4 2008.
2	TB MDR TB	Number of medical staff trained in DOTS-Plus activities	Yes	1	150	June 2006	150	145	22 people have been trained on DOTS Plus activities during reported semester: 36 TB doctors and 83 PHC workers. A total of 145 people have been trained since the beginning of grant implementation: 82 TB doctors including from Transnistria region and 63 PHC personnel.
2	Infrastructure	Number of TB facilities providing DOTS Plus treatment services	No	2	2	June 2006	2	5	There are 5 functional MDR TB departments: National TB Institute, Perinatal TB Hospital, "Puncu" Hospital, Verkhni TB Hospital, Chisinau municipal TB Hospital and Bender TB Hospital.
3	Human resources	Number and percentage of reporting business submitting complete and timely quarterly reports according to COFIs using the upgraded surveillance system	No	0	14/52 (27.3%)	2006	30/52 (57.7%)	46/52 (88.5%)	
4	Prevention, BCC, community outreach	Percentage of population who can identify three most important symptoms of TB	Yes	0	48.4%	2004	56%	Not available	The KAP survey on TB in general population has been launched in quarter II 2008 and is under implementation in order to reduce costs related to the survey. It has been decided to include TB KAP survey questionnaire in a survey conducted by BUVAD with the national Drug Observatory (General Population Survey, Targeting Psychoactive Substances Use and Retail Activities) by expanding that survey. The survey data have been collected and the data base developed. The report is to be submitted by the client on company by the end of December 2008.
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## On-going Progress Update and Disbursement Request

### GENERAL GRANT INFORMATION

Country:	REPUBLIC OF MOLDOVA
Disease:	Tuberculosis
Grant Number:	MOL-607-G02-T
Principal Recipient:	Project Coordination, Implementation and Monitoring Unit, Ministry of Health
Program Start Date:	October 01, 2007
Currency:	USD

### PROGRESS UPDATE PERIOD

Progress Update - Reporting Period:	Cycle:	Semester	Number:	2
Progress Update - Period Covered:	Beginning Date:	1-Apr-2008	End Date:	30-Sep-2008
Progress Update - Number:	2			

### DISBURSEMENT REQUEST PERIOD

Disbursement Request - Disbursement Period:	Cycle:	Semester	Number:	3
Disbursement Request - Period Covered:	Beginning Date:	1-Oct-2008	End Date:	31-Mar-2009
Disbursement Request - Number:	3			

TERMS AND ACRONYMS USED IN THIS PROGRESS UPDATE AND DISBURSEMENT REQUEST HAVE THE MEANING GIVEN TO THEM IN THE GRANT AGREEMENT RELATING TO THE ABOVE GRANT

## Section 1: Programmatic and Financial Progress Update

### A. PROGRAM PROGRESS

i. Program Objectives	
Objective No.	Objective Description
1	Strengthening DOTS realisation to improve TB detection and case management
2	Management of drug resistant tuberculosis by extension of implemented DOTS-Plus Project
3	Strengthening the management and coordination of the National Healthcare System for TB patients and management of project
4	Increase public awareness of tuberculosis and reduce stigmatization
Select	

ii. Impact / Outcome Indicators						
Impact / Outcome	Indicator Description	Baseline (if applicable)		Intended Yearly Targets	Actual Yearly Results	Reasons for deviation and any other comments
		Value	Year			
Outcome	TB case notification rate - Number of new and relapse TB cases reported annually per 100 000 population	130	2006	130	129.4	The actual result for year 2007 has been updated following the validation of data from SYME TB. A total of 5,325 TB cases were registered in 2007 with evolutive tuberculosis. NTF considers that the incidence entered into a stabilisation phase. There is a slight decrease during the last two years (2006 and 2007) compared to year 2005
Outcome	Case detection rate - Number and percentage of new smear-positive TB cases detected under DOTS out of the total estimated number of new smear-positive TB cases per year	66%	2006	67.0%	66.9% (1,610 / 2,406)	The data for the baseline has been returned to the initial value as per Attachment 1 to Annex A (Indicators, Targets, and Period Covered) to Grant Agreement (within previous progress update the data for baseline has been changed according to the WHO Global TB Report 2006 (69.1% (1,879 / 2,430)). The actual result for year 2007 has been updated following the validation of data from SYME TB (the number of new smear-positive cases has been updated from 1,571 to 1,610). Denominator for 2007 has been used from WHC TB budgeting template v3 (February, 2008).
Impact	TB mortality rate - Estimated number of deaths due to TB (all forms) per year per 100 000 population	18.9	2006	14.0	20.2	The value of the indicator remains high due to the chronically cases from prevalence most of them with MDR TB
Outcome	Treatment success rate - Number and percentage of new smear-positive pulmonary TB cases registered under DOTS that are successfully treated	61.5%	2005	65.0%	62.3%	A total of 1 041 new SS+ TB cases from 1 671 diagnosed in 2006 were successfully treated
Outcome	Default rate among new smear-positive cases - Number of new smear-positive pulmonary TB cases registered in a specified period that interrupted treatment for more than two consecutive months out of total new smear-positive pulmonary TB cases registered during the specified period	10.9%	2005	10.0%	11.7%	A total of 195 new SS+ TB cases from 1 671 diagnosed in 2006 were defaulters
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