

# Dashboard: Kenya - TB

TB Round 9, Phase 2

Grant No.: KEN-S11-G12-T

*:Select the option you want to see*

The dashboard menu is organized into three main sections, each with a distinct color and rounded corners:

- Grant Information (Blue):** Contains three buttons: "List of Indicators", "Data Entry", and "Grant Detail".
- Indicators (Red):** Contains three buttons: "Finance", "Management", and "Programmatic".
- Reports (Green):** Contains two buttons: "Recommendations" and "Actions".

**V1.0**

Financial information

Name:	Definition	Measurement	Data Sources
<b>F1: Budget and disbursements by Global Fund</b>	<p><b>Cumulative budget:</b> Sum of the grant budget from period one (quarter, trimester, or semester) of the current phase, <b>up to and including</b> the dashboard reporting period.</p> <p><b>Cumulative Disbursements by GF:</b> Sum of all the funds transferred by the GF to either the PR or paid directly to suppliers (e.g. drugs, equipment, bed nets), <b>up to and including</b> the dashboard reporting period.</p>	<p>Currency of the grant (\$ or Euro) Cumulative – Figures refer to budget and disbursements for all the periods of the phase up to and including the dashboard reporting period</p>	<p>PR banking or accounting information; TGF disbursement notification; PU/DR; GF website</p>
<b>F2: Budget and actual expenditures by Grant Objective</b>	<p><b>Cumulative Budget per Objective:</b> Sum of the grant budget <b>by Objective</b>, from period one of the current phase <b>up to and including</b> the dashboard reporting period.</p> <p><b>Cumulative Expenditure per Objective:</b> Sum of amounts spent <b>by Objective</b> directly by the PR plus the amounts transferred by the PR to all SRs from the beginning of the phase <b>up to and including</b> dashboard reporting period, by Objective</p>	<p>• Cumulative – Figures refer to budget, disbursements or expenditure for all the periods of the phase up to and including the dashboard reporting period.</p>	<p>PR banking or accounting information; TGF disbursement notification; PU/DR; GF website</p>
<b>F3: Disbursements and expenditures</b>	<p><b>Disbursement by GF: Prior to this Reporting period:</b> Sum of amounts transferred by the GF to either the PR or paid directly to suppliers (e.g. drugs, equipment, bed nets), up to <b>but not including</b> dashboard reporting period. <b>Disbursement by GF: Reporting period:</b> Sum of amounts transferred by the GF to either the PR or paid directly to suppliers (e.g. drugs, equipment, bed nets), during dashboard reporting period.</p> <p><b>PR disbursements and expenditure: Prior to this Reporting period:</b> Total funds reported as being spent by the PR and/or disbursed to the Sub Recipients (SRs) up to <b>but not including</b> dashboard reporting period. <b>PR disbursements and expenditure: Reporting period:</b> Total funds reported as being spent by the PR and/or disbursed to the Sub Recipients (SRs) during dashboard reporting period.</p> <p><b>Disbursements to SRs: Prior to this Reporting period:</b> The total amount transferred by the PR to Sub Recipients (SRs), up to <b>but not including</b> dashboard reporting period. <b>Disbursements to SRs: Reporting period:</b> The total amount transferred by the PR to Sub Recipients (SRs), in dashboard reporting period.</p> <p><b>SR expenditures: Prior to this Reporting period:</b> The sum of all expenditures reported by the SRs, up to <b>but not including</b> dashboard reporting period. <b>SR expenditures: Reporting period:</b> The sum of all expenditures reported by the SRs, during dashboard reporting period.</p>	<p>Currency of the grant (\$ or Euro)</p> <p>• Reporting period – Figures refer to budget, disbursements or expenditure for the reporting period to which the dashboard refers.</p> <p>• Prior to reporting period - Figures refer to the total budget, disbursements or expenditure for all the periods before <b>but not including</b> the current period.</p>	<p>PU/DR; PR data; SR reports to PR</p>
<b>F4: Latest PR reporting and disbursement cycle</b>	<p><b>Days taken to submit final PU/DR to LFA</b> – This indicator measures the number of calendar days it took the PR to send a final Performance Update and Disbursement Request (PU/DR) to the LFA after the end of the period. A 'final' PU/DR would be one for which the LFA did not require any further clarifications from the PR. The expected value is 45 days from the end of the period, as defined in the Grant Agreement. The actual value is the number of calendar days from the end date of the period to the date on which the PR sent to the LFA the final PU/DR.</p> <p><b>Days taken for disbursement to reach PR</b> – This indicator measures the number of calendar days it took the Global Fund to send the latest disbursement to the PR's account after receipt of the acceptable PU/DR by the LFA. The expected number is 45 days. The actual number is the number of days from the date of transmission by the PR to the LFA of the acceptable PU/DR to the date the disbursement is received by the PR at its bank.</p> <p><b>Days taken for disbursement to reach SRs</b> – This indicator measures the average number of days for disbursements to be made to all the SRs. The expected value for this indicator will be set locally by the PR and SRs, preferably in the Grant Operations Manual. The actual value is the average of the number of days from the receipt of the funds from the GF by the PR to the date the funds are received by each SR. Different SRs could receive funds on different dates and this indicator is the average across all SRs for the latest disbursement.</p>	<p>Number of calendar days; it refers only to reporting period for which the latest disbursement was received and is <b>not cumulative</b></p>	<p>PR, LFA, GF emails and records; bank notification document or the notice of receipt by the PR to GF; SR reports to PR based on bank records</p>

Management Information

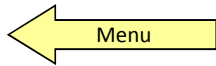
Name:	Definition	Measurement	Data Source
<b>M1: Status of Conditions Precedent (CPs) and Time Bound Actions (TBAs)</b>	<p><b>Number of Conditions Precedent (CPs) and Time Bound Actions (TBAs) fulfilled, or unfulfilled.</b></p> <p>Within the Unfulfilled category, we distinguish between those CPs and TBAs whose deadline has not passed and those for which the deadline has passed.</p>	<p>Number, cumulative to the dashboard reporting period. Number of fulfilled CPs and/or TBAs plus unfulfilled CPs and/or TBAs should equal the total number set by the Global Fund on the grant</p>	<p>PR records; Grant Performance Reports;</p>
<b>M2: Status of key PR management positions</b>	<p><b>Number of PR grant management positions planned currently filled or vacant.</b> Full time equivalents of the <b>managerial</b> positions that are on the organizational chart (or otherwise planned) and directly responsible for ensuring grant implementation at the PR, and lead SRs (if necessary). This will include new hires, current staff who are assigned to work on the grant's management, as well as any staff seconded from other divisions or partner organizations.</p>	<p>Number, in current reporting period</p>	<p>PR records</p>
<b>M3: Contractual arrangements (SRs)</b>	<p><b>Identified:</b> Total number of potential SRs identified by the PR for the phase. <b>Assessed:</b> Total number of potential SRs assessed by the PR to determine whether they qualify to function as SRs for the grant. <b>Approved:</b> Total number of SRs that have been approved. <b>Signed:</b> Total number of SRs that have signed agreements/contracts with the PR under the grant. <b>Receiving funding:</b> Total number of SRs that are getting funds and/or supplies from the PR.</p> <p>Numbers of SRs Identified, Assessed, Approved, Signed and Receiving funds are cumulative for the phase, with the following exceptions:                      If an SR does not need new approval in Phase II, then approval in Phase I is counted.                      If an SR was signed in a previous Phase but <b>is not</b> working in the current Phase, that SR is no longer counted in Identified, Assessed, Approved.</p>	<p>Number, cumulative to the reporting period. A SR is an institution or program with its own workplan, budget and performance targets.</p>	<p>PR records; Sub-agreements/MOUs; CCM records</p>
<b>M4: Number of complete reports received on time</b>	<p>The total number of periodic reports with up-to-date financial, management and performance (programmatic) data received by the PR from SRs and by SRs from the SubSRs (SSRs) by the expected date. A 'complete' report is one that contains all the data that the PR requires for the PU/DR. The expected date would be set by the PR in the sub-agreements.</p>	<p>Number of reports received. The figure reflects only the period of reporting; it is <b>not cumulative</b>.</p>	<p>PR and SR records</p>

<p><b>M5: Budget and Procurement of health products, health equipment, medicines and pharmaceuticals</b></p>	<p>This indicator measures the budget approved for the current phase of the grant for purchase of health products and equipment and pharmaceuticals and medicines (categories 4 and 5 in the new Enhanced Financial Report), and the cumulative amounts of financial obligations and expenditures up to the dashboard reporting period.  <b>Budget approved:</b> Total approved budget for purchases (categories 4 and 5) <b>for the entire phase</b> of the grant. It does not include the amounts for fees, management, operational costs, etc.  <b>Cumulative Obligations:</b> Total of all order(s) placed and monies committed for these purchases by the PR <b>up to and including</b> the dashboard reporting period. Ideally, by the end of the Phase, budget should equal obligations.  <b>Cumulative expenditure:</b> Total of actual Expenditures on category 4 and 5 <b>up to and including</b> the dashboard reporting period (whether paid by PR or authorized to be paid by another entity like GF or other).</p> <p><b>Note:</b> Category 6 of the EFR will not be considered as part of the budget for pharmaceuticals. Category 6 has several expenditures that are difficult to disaggregate or quantify, such as warehousing costs, distribution costs (particularly when distribution is done by MOHs), and others that are related to operational costs of the PSM component.</p>	<p>Currency of the grant (\$ or Euro)</p>	<p>Grant agreement approved budget (for categories 4 and 5 of Enhanced Finance Reporting in current phase); and PR financial data (for expenditures), and/or PSM unit (for orders placed and funding committed or obligated).</p>
<p><b>M6: Difference between current and safety stock</b></p>	<p>This indicator is a snapshot of the difference between the current (or last month) stock level of a specific product (medicine in single, fixed-dose combination, bednets, diagnostic kits, etc.) of a particular dose, expressed in monthly needs (number of months of treatment available) for all patients in the program, and the safety or buffer stock (also expressed in months) as established by the disease program, warehouse system or essential drugs program, for the particular product and dosage.  The table will show the difference in months in colors:  • RED: when the difference is negative or 0, showing that months of existing stock are lower than or equal to what has been established as months of safety stock  • YELLOW: when we have more than the level of safety stock (&gt;0) but less than 3 months (+3).  • GREEN: when the difference is between 3 and 18 months.  • VIOLET: When the difference shows that the level above the safety stock is greater than or equal to 18 months indicating a potential overstock) problem.  For a full description of how this indicator is calculated, please see the User's Manual.</p>	<p>Number of months</p>	<p>PR records: Warehouse data.</p>

**Programmatic Indicators (from Performance Framework)**

Indicator	Definition (from M&E Plan, June 2007)	Measurement	Data Source

<b>Indicator Number: Name (Perf Framework No.)</b>	<b>Definition</b>	<b>Measurement</b>	<b>Data Source</b>
The indicators should be selected by the PRs and members of the CCM or the CCM Technical Committee, from the Performance Framework			Performance Framework



<http://www.crwflags.com/fotw/flags/country.html>

## Dashboard: Kenya - TB

Country: **Kenya** Title of the Grant: **To steer the Country towards the achievement of the TB Millennium Development Goals in line with the Global Stop TB**

Component:	<b>TB</b>	Grant No.	<b>KEN-S11-G12-T</b>	Start Date:	<b>1-Jan-11</b>	Total Funding	<b>\$18,988,861</b>
Round:	<b>Round 9</b>	Phase:	<b>Phase 2</b>	Principal Recipient:	<b>AFRICAN MEDICAL AND RESEARCH FOUNDATION</b>		
Report Period:	<b>P10</b>	from:	<b>1-Jul-15</b>	to:	<b>30-Sep-15</b>	Latest Rating:	<b>A2</b>
Local Fund Agent:	<b>PwC (PricewaterhouseCoopers)</b>			Fund Portfolio Manager:	<b>John Ochero</b>		
Prepared by:	-			Report preparation date:	<b>9-Nov-15</b>		

Grant information			
Country:	Kenya	Title of the Grant:	To steer the Country towards the achievement of the TB Millennium Development Goals in line with the Global Stop TB Strategy
Grant No.:	KEN-S11-G12-T	Component:	TB
Principal Recipient:	N MEDICAL AND RESEARCH FOUND	Round:	Round 9
Start Date (dd/Mmm/yy):	1-Jan-11	Local Fund Agent:	PwC (PricewaterhouseCoopers)
Latest Rating:	A2	Fund Portfolio Manager:	John Ochero
		Total Funding:	18,988,861
		Phase:	Phase 2

Information reporting period			
Report Period:	P10	From:	1-Jul-15
		To:	30-Sep-15
		Date of entry of information:	9-Nov-15
Prepared by:			

Information on indicators			
Enter the data based on the colour-coded cells			
Financial Information:		Management Information:	
Programmatic Information:			

Financial Information: \$ Enter finance data in every orange cell like this.  

**F1: Budget and disbursements by Global Fund**

Reporting period	Disbursement												% Cumulative
	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	
Budget (in \$)	6,328,180	802,612	1,881,569	1,631,701	1,147,131	1,345,865	1,235,336	1,234,153	1,167,906	1,210,569			
Disbursements by GF (in \$)	6,732,085	802,612	1,881,569	1,631,701	1,147,131	1,062,369	1,235,336	421,529	1,092,237	0			
Cumulative budget	6,328,180	7,130,792	9,012,361	10,644,062	11,791,194	13,137,059	14,372,395	15,606,548	16,774,454	17,985,023	0	0	0
Cumulative disbursements	6,732,085	7,534,696	9,416,266	11,047,967	12,195,098	13,257,467	14,492,803	14,914,332	16,006,569	16,006,569	0	0	0

**F2: Budget and actual expenditures by Grant Objective**

Grant Objective	Cumulative Budget (in \$)	Cumulative Expenditures
Objective # 2: Reduce TB diagnostic delays in speci	2,871,682	1,587,834
Objective # 5: Community systems strengthening to	8,678,321	6,717,814
Objective # 3: To significantly reduce risk of TB transmission in health care settings and congregate facilities by end of the project period	89,895	93,711
Objective #6: provide coordination and management support for effective project implementation throughout the plan period.	6,345,124	5,961,183
<b>Total</b>	<b>17,985,023</b>	<b>14,360,542</b>

OK. Data match

**F3: Disbursements and expenditures**

	Prior to reporting period	Current reporting period	Total Spent and Disbursement (in \$)
Disbursed by Global Fund	16,006,569	-	16,006,569
PR expenditure and disbursement	14,230,591	886,732	15,117,322
Disbursed to SRs	6,702,738	459,630.1	7,162,368
SR expenditures	5,932,182	479,567	6,411,749

**F4: Latest PR reporting and disbursement cycle**

Last fund disbursement: Number of calendar days		
	Expected (days)	Actual (days)
Days taken to submit final PU/DR to GF	45	43
Days taken for disbursement to reach PR	45	75
Days taken for disbursement to reach SRs	15	13

Management Information: Enter management data in every blue cell.  

**M1: Status of Conditions Precedent (CPs) and Time Bound Actions (TBAs)**

	Fulfilled	Not fulfilled, but within deadline	Not fulfilled, and past the deadline	Total
Conditions precedent (CPs)	0	0	0	0
Time Bound Actions (TBAs)	0	0	0	0

**M2: Status of key PR management positions**

PMU	Planned	Filled	Vacant
	5	5	0

**M3: Contractual arrangements (SRs)**

SRs	Identified	Assessed	Approved	Signed	Receiving Funding
	24	24	18	18	17

**M4: Number of complete reports received on time**

	# Expected	# Received	Pending
SSR to SR	23	22	1
SRs to PR	17	16	1

M5: Budget and Procurement of health products, health equipment, medicines and pharmaceuticals

	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12
Budget Approved*		0		0								
Obligations												
Expenditures												
Budget Approved cumulative*	0	0	0	0	0	0	0	0	0	0	0	0
Obligations cumulative	0	0	0	0	0	0	0	0	0	0	0	0
Expenditures cumulative	0	0	0	0	0	0	0	0	0	0	0	0

\* Includes only EFR category 4 and 5 (Health products and health equipment & Medicines and Pharmaceuticals)

M6: Difference between current and safety stock

Component	Products	(1) Number of tablets per day (Review country)	(2 = 1 x 30) Monthly treatment (Tablets per patient x 30 days)	(3) Total patients in treatment	(4 = 2 x 3) Total # tab/pills required for all patients per month	(5) Current stock in central warehouse (that does not expire within the next 3 months)	(6 = 5 / 4) Stock level expressed in months of treatment for all current patients	(7) Level of safety stock expressed in months and defined by country)	(8 = 6 - 7) Difference between current stock and safety stock
Please Select	Please Select								
Please Select	Please Select								
Please Select	Please Select								
Please Select	Please Select								

Programmatic Information:

Enter performance data in every yellow cell.

Programmatic indicators (Performance Framework)	Code	Directly Tied?		P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12
Number of CHWs and HCWs trained (on Screening TB patients/PLWHAs, Community Based-DOTS or Nutritional assessment and management and CBOs/CSOs officers)	3.1	yes	Target	9,050	1,200	330	1,335	1,000	1,435	1,150	735	600	710		
			Achieved	9,161	0	1,224	1,085	1,561	997	996	905	1,029	772		
Number of TB patients provided with nutritional supplementation	3.2	yes	Target	20,061	0	3,289	3,289	3,289	3,289	3,289	3,289	3,289	3,289	3,289	
			Achieved	12,593	4,239	786	1,914	3,898	2,191	2,227	2,438	3,664	4,310		
Number of households of new smear positive TB cases reached by CHWs for contact tracing	1.3	yes	Target	16,337	9,656	9,655	5,578	5,578	5,578	5,578	5,467	5,495	6,245		
			Achieved	10,738	0	4,864	3,362	6,151	3,066	5,644	5,073	7,768	5,856		
Number of TB patients reached with health education and infection control messages through home visits	5.1	yes	Target	13,215	9,656	9,655	5,578	5,578							
			Achieved	7,079	0	4,864	3,362	6,151							
Number of stakeholders and review meetings conducted	4.1	yes	Target	1,347	509	0	287	319	316	319	316	319	310		
			Achieved	848	0	274	203	332	144	199	191	341	299		
Number of personnel trained in operational research (OR)	2.1	yes	Target	125	25	0	25	0	25	0	0				
			Achieved	124	0	25	30	0	25	0	0				
		No	Target												
		No	Achieved												
		No	Target												
		No	Achieved												
		No	Target												
		No	Achieved												

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	Code	Directly Tied?		P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	
Number of CHWs and HCWs trained (on Screening TB patients/PLWHAs, Community Based-DOTS or Nutritional assessment and management and CBOs/CSOs officers)	3.1	yes	Target	9,050	1,200	330	1,335	1,000	1,435	1,150	735	600	710	0	0	
			Achieved	9,161	0	1,224	1,085	1,561	997	996	905	1,029	772	0	0	
Number of TB patients provided with nutritional supplementation	3.2	yes	Target	20,061	0	3,289	3,289	3,289	3,289	3,289	3,289	3,289	3,289	3,289	0	0
			Achieved	12,593	4,239	786	1,914	3,898	2,191	2,227	2,438	3,664	4,310	0	0	
Number of households of new smear positive TB cases reached by CHWs for contact tracing	1.3	yes	Target	16,337	9,656	9,655	5,578	5,578	5,578	5,578	5,467	5,495	6,245	0	0	
			Achieved	10,738	0	4,864	3,362	6,151	3,066	5,644	5,073	7,768	5,856	0	0	

# Dashboard: Kenya - TB

Round 9 Phase 2

Report Period: P10

Latest Rating: **A2** AFRICAN MEDICAL AND RESEARCH FOUNDATION

From: 1-Jul-15

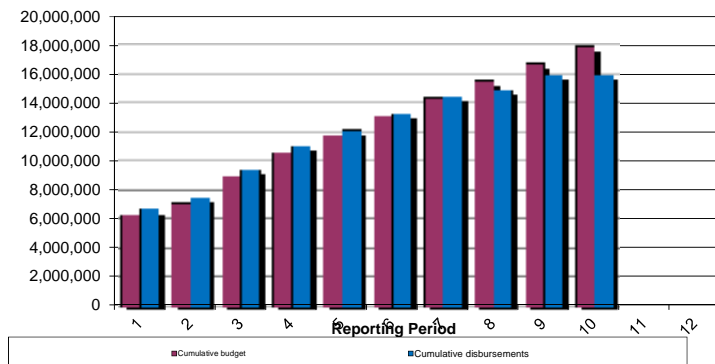
Development Goals in line with the Global Stop TB Strategy

To: 30-Sep-15

## Financial Indicators

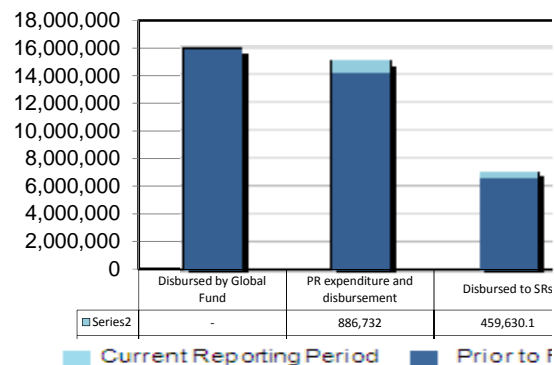
### F1: Budget and disbursements by Global Fund - in (\$) Report Period: P10

Comments: \$16,006,569 against a Budget of Usd 17,985,023 upto September 2015 .



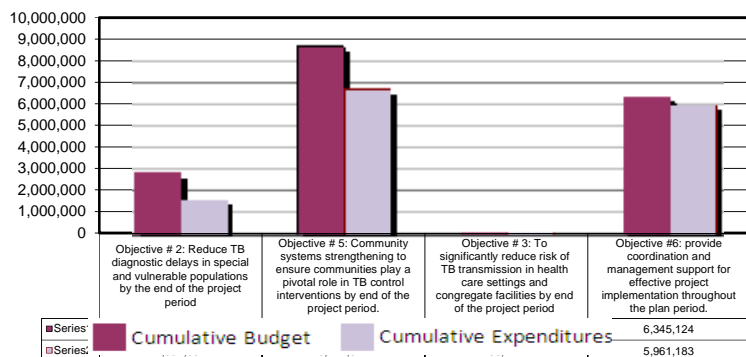
### F3: Disbursements and expenditures - in (\$) Report Period: P10

Comments: Grant burn rate was 95% (Total expenditure against amount



### F2: Budget and actual expenditures by Grant Objective - in (\$) Report Period: P10

Comments:



### F4: Latest PR reporting and disbursement cycle Report Period: P10

Comments: Disbursement by GF took more than 60days to reach the PR.

Last fund disbursement: Calendar days		
	Expected (days)	Actual (days)
Days taken to submit final PU/DR to GF	45	43
Days taken for disbursement to reach PR	45	75
Days taken for disbursement to reach SRs	15	13



Dashboard: Kenya - TB

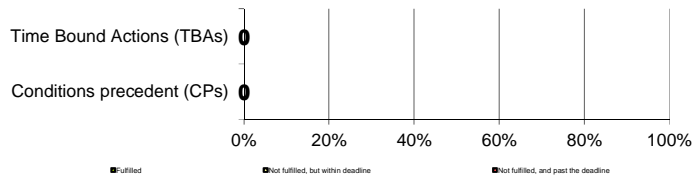
Round 9 Phase 2 Latest Rating: **A2** **AFRICAN MEDICAL AND RESEARCH FOUNDATION** Report Period: P10 From: 1-Jul-15 To: 30-Sep-15

Country towards the achievement of the TB Millennium Development Goals in line with the Global Strategy

Management Indicators

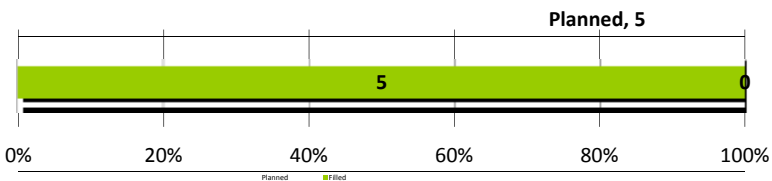
M1: Status of Conditions Precedent (CPs) and Time Bound Actions (TBAs) Report Period: P10

Comments: There were no CPs in Phase 2



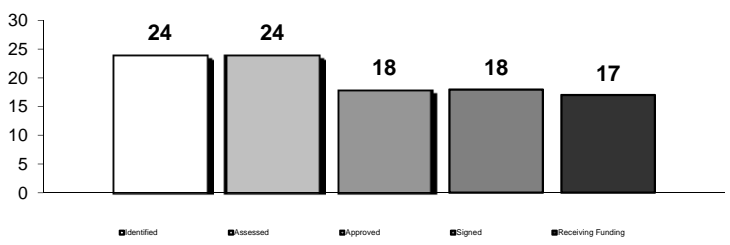
M2: Status of key PR management positions Report Period: P10

Comments: All the positions have been filled



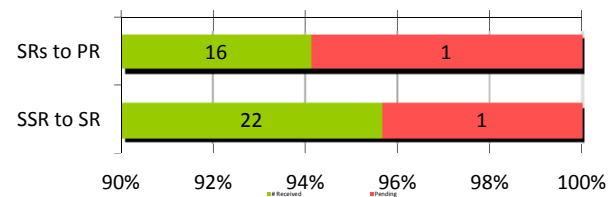
M3: Contractual arrangements (SRs) Report Period: P10

Comments: CSOs assessed were recommended for funding. Seventeen(17) SRs are now receiving funding



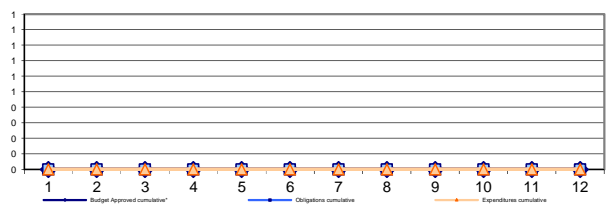
M4: Number of complete reports received on time Report Period: P10

Comments: report has since been received



M5: Budget and Procurement of health products, health equipment, medicines and pharmaceuticals

Comments:



\* Includes only EFR category 4 and 5 (Health products and health equipment & Medicines and Pharmaceuticals)

M6: Difference between current and safety stock Report Period: P10

Comments:

Component	Products	Stock level expressed in months of treatment for all current patients	Months of safety stock	Difference between current stock and safety stock
Please Select	Please Select		0.0	
	Please Select		0.0	
	Please Select		0.0	
	Please Select		0.0	

Dashboard: Kenya - TB

Round 9 Phase 2

Latest Rating: **A2**

AFRICAN MEDICAL AND RESEARCH FOUNDATION

Report Period: P10

From: 1-Jul-15

Kenya Country towards the achievement of the TB Millennium Development Goals in line with the Global Stop TB Strategy

To: 30-Sep-15

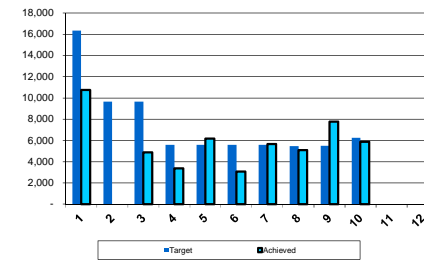
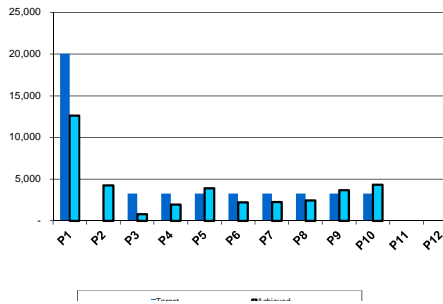
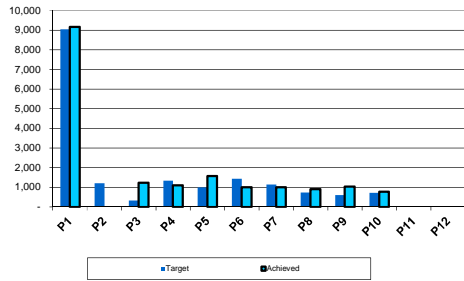
**Programmatic Indicators**

Number of CHWs and HCWs trained (on Screening TB patients/PLWHAs, Community Base) Number of TB patients provided with nutritional supplementation Number of households of new smear positive TB cases reached by CHWs for case finding

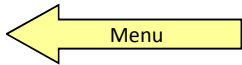
Comment: T1 The achievement includes: Training of HCWs on Screening of prisoners and people living with HIV 25/20; Nutritional assessment of

Comment: T2 Nutrition supplementation is provided for severely malnourished TB patients with BMI less than 16 based on

Comment: T3 This activity is aimed at reducing TB diagnostic delays. Overallly this activity has been achieved. A Number of targets were



Indicators	Target	Achieved	Achievement			Comments
			0% - 59%	60% - 89%	> 90%	
Number of CHWs and HCWs trained (on Screening TB patients/PLWHAs, Community Based-DOTS or Nutritional assessment and management and CBOs/CSOs officers )	710	772		109%		The achievement includes: Training of HCWs on Screening of prisoners and people living with HIV 25/20; Nutritional assessment of TB patients 138/125; CHWs training 609/540. The over achievement of 629 more participants is as a result of efficiency saving for training on screening of prisoners and carryover trainings for nutrition and community based -DOTS
Number of TB patients provided with nutritional supplementation	3,289	4,310		131%		Nutrition supplementation is provided for severely malnourished TB patients with BMI less than 16 based on a list generated from TIBU and provided by NTLLEDU on quarterly basis. This over achievement is as a result of enhanced partnerships in the field for warehousing and use of external transporters.
Number of households of new smear positive TB cases reached by CHWs for contact tracing	6,245	5,856		94%		This activity is aimed at reducing TB diagnostic delays. Overall this activity has been achieved. A Number of targets were achieved in the previous reporting period where we had an overachievement upto 141 %.
Number of stakeholders and review meetings conducted	310	299		96%		This achievement includes ICF stakeholder meetings at district level (55/52) and Bi-annual meetings for CHU to review CB DOTS (241/256) and Stakeholder meetings in the informal settlement (3/2) .



Dashboard: Kenya - TB

Round 9 Phase 2  
 Latest Rating: **A2**

**AFRICAN MEDICAL AND RESEARCH FOUNDATION**  
 towards the achievement of the TB Millennium Development Goals in line with the Gl

Report Period: P10  
 From: 1-Jul-15  
 To: 30-Sep-15

**Recommendations**

**Are all funds reaching implementation levels and being spent according to budget?**

Financial	Summary Comments	Recommendations
F1	The PR received 89% of the budgeted amount (Total disbursement of \$16,006,569 against a Budget of Usd 17,985,023 upto September	
F2		with Ministry of health, restructure and request Global Fund for redirection
F3	There was no disbursement from GF in this reporting period. Grant burn rate was 95% (Total expenditure against amount disbursed from	on the need for adherence to workplans and budgets by subrecipients so
F4	Disbursement by GF took more than 60days to reach the PR.	

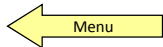
**Are procurement and hiring on schedule?**

Management	Summary Comments	Recommendations
M1	There were no CPs in Phase 2	
M2	All the positions have been filled	
M3	Three SR's were dropped in Phase II and replaced with 3 MOF SSF CSOs. Three out of five CSOs assessed were recommended for	
M4	All reports were complete and received on time,except for KANCO, SSR. Nevertheless the report has since been received	We encourage the CTLCS and SCTLCS to approve reports of the community health Volunteers in time so that the SRs can make required
M5		
M6		

**Are technical targets being achieved?**

Programmatic	Summary Comments
P1 - trend	The achievement includes: Training of HCWs on Screening of prisoners and people living with HIV 25/20; Nutritional assessment of TB patients 138/125; CHWs training 609/540. The over achievement of Nutrition supplementation is provided for severely malnourished TB
P2 - trend	patients with BMI less than 16 based on a list generated from TIBU and This activity is aimed at reducing TB diagnostic delays. Overall this activity has been achieved. A Number of targets were achieved in the
P3 - trend	The achievement includes: Training of HCWs on Screening of prisoners and people living with HIV 25/20; Nutritional assessment of
P1	Nutrition supplementation is provided for severely malnourished TB patients with BMI less than 16 based on a list generated from TIBU and
P2	This activity is aimed at reducing TB diagnostic delays. Overall this activity has been achieved. A Number of targets were achieved in the
P3	#REF!
P4	This achievement includes ICF stakeholder meetings at district level (55/52) and Bi-annual meetings for CHU to review CB DOTS (241/256)
P5	#REF!
P6	
P7	
P8	
P9	
P10	

Recommendations
NTLDP to reduce delay in provision of distributions list. If possible a date to jointly review data and generate list be undertaken by Nutritionist. M
Ministry of Health officials involved validating forms submitted by community health volunteers should ensure that what is submitted for



**Dashboard: Kenya - TB**

Round 9 Phase 2      Report Period: P10  
 Latest Rating: **A2**      **AFRICAN MEDICAL AND RESEARCH FOUNDATION**      From: 1-Jul-15  
 Strategy towards the achievement of the TB Millennium Development Goals in line with the Global **Decisions and Actions**      To: 30-Sep-15

**What is the overall status of this grant implementation?**

On Course, the rating for two subsequent Quarters is B1

	Key Recommendations from Oversight Group(s)	CCM Decision	Due Date	Person Responsible
Current Reporting Period	AMREF .HA to Consider revising higher the target for the Number of CHWs and HCWs trained (on Screening TB patients/PLWHAs &	Consider revising higher the target for the	7/1/2016	Mr Benson Ulo

**Actions to Implement / Previous Period**

**What is the overall status of this grant implementation?**

	CCM Decision	Action Taken	Date	Person Responsible
Previous Reporting Period	AMREF to follow up on the late submission of reports by KANCO and Egerton University and provide a report to Oversight Committee	AMREF engaged the senior management at KANCO and there has	10/1/2015	Mr Benson Ulo