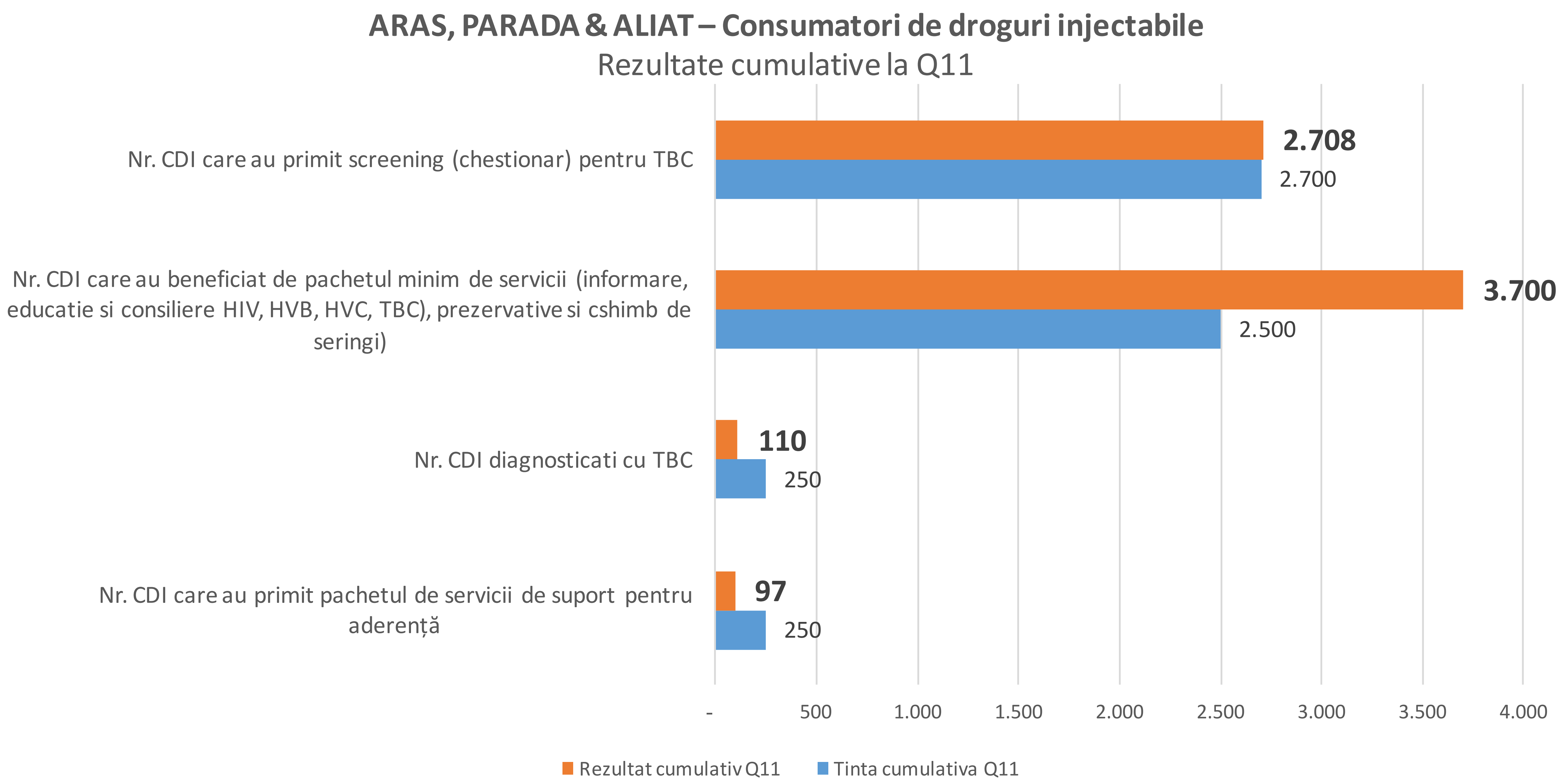
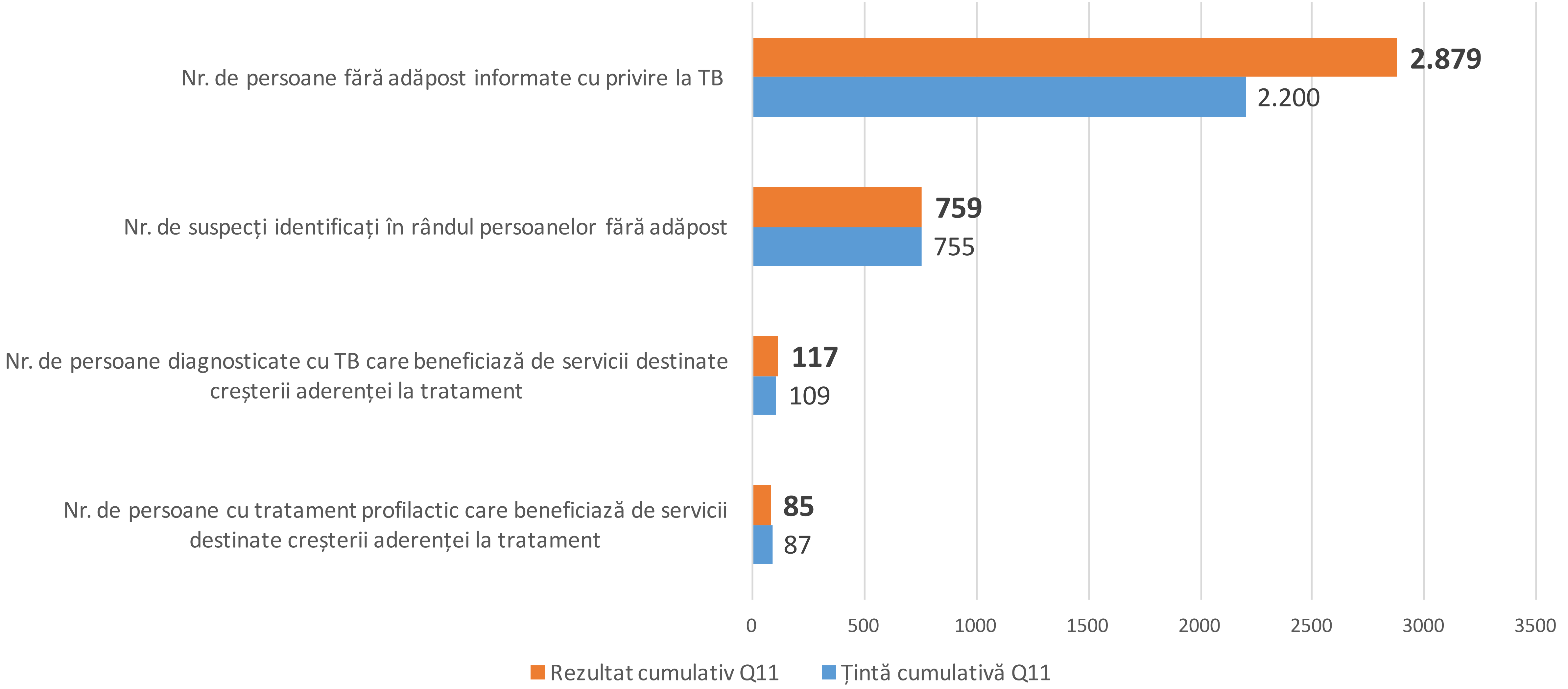
# Rezultate cumulative la Q11

Indicatori de rezultat


ARAS, PARADA & ALIAT – Consumatori de droguri injectabile
Rezultate cumulative la Q11
Nr. CDI care au primit screening (chestionar) pentru TBC
2.708
2.700
Nr. CDI care au beneficiat de pachetul minim de servicii (informare, educatie si consiliere HIV, HVB, HVC, TBC), prezervative si cshimb de seringi)
3.700
2.500
Nr. CDI diagnosticati cu TBC
110
250
Nr. CDI care au primit pachetul de servicii de suport pentru aderență
97
250
-
500
1.000
1.500
2.000
2.500
3.000
3.500
4.000
Rezultat cumulativ Q11
Tinta cumulativa Q11

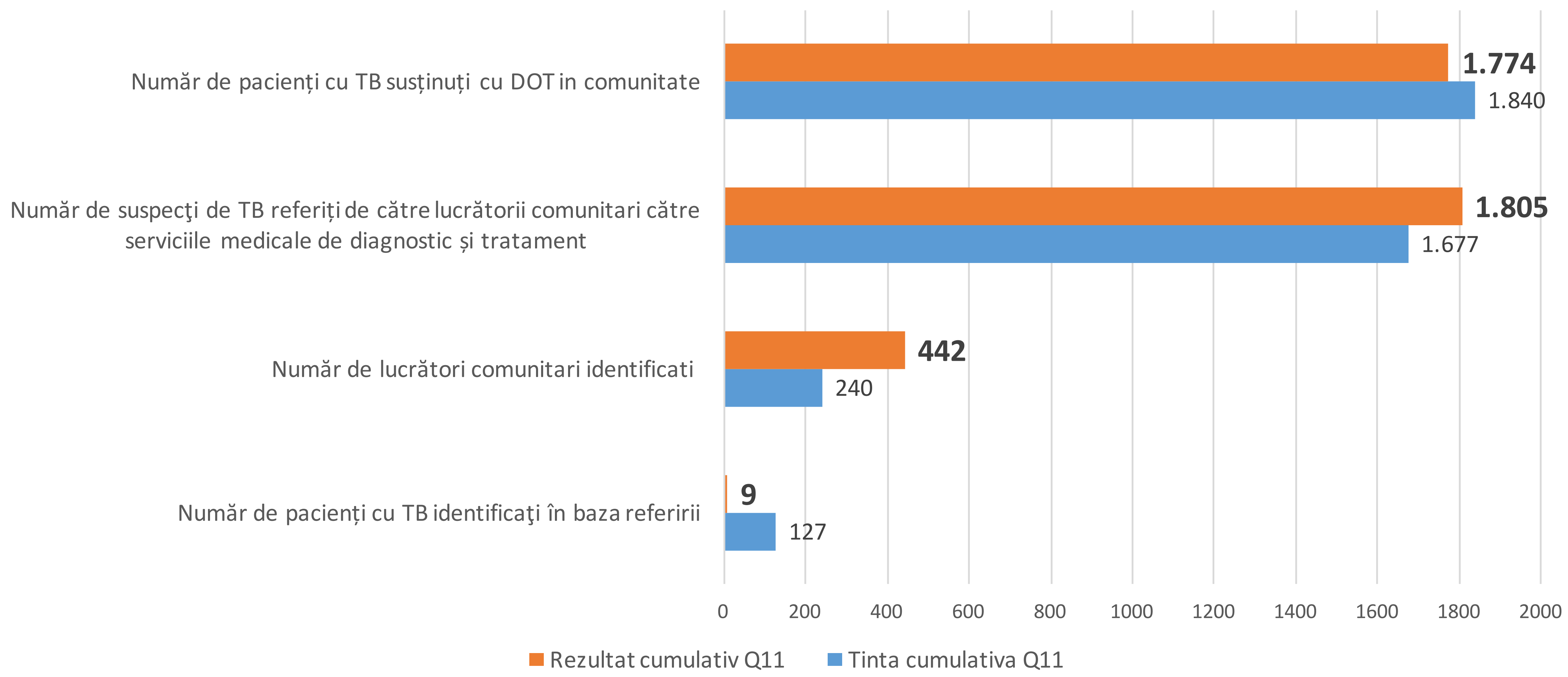
# SALVAȚI COPIII– Persoane fără adăpost

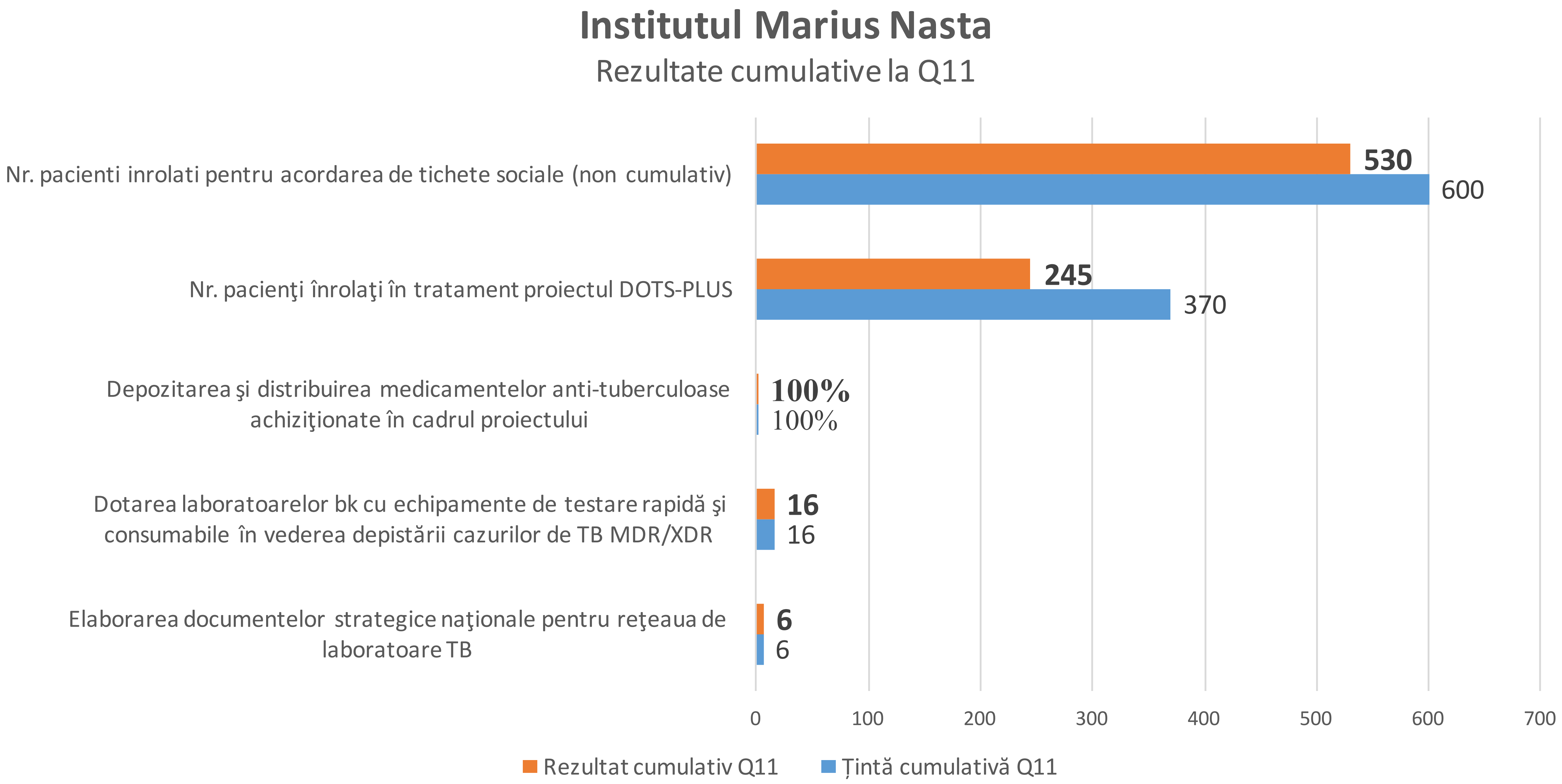
Rezultate cumulative la Q11



## CPSS – DOT în comunitate și identificare activă prin AMC

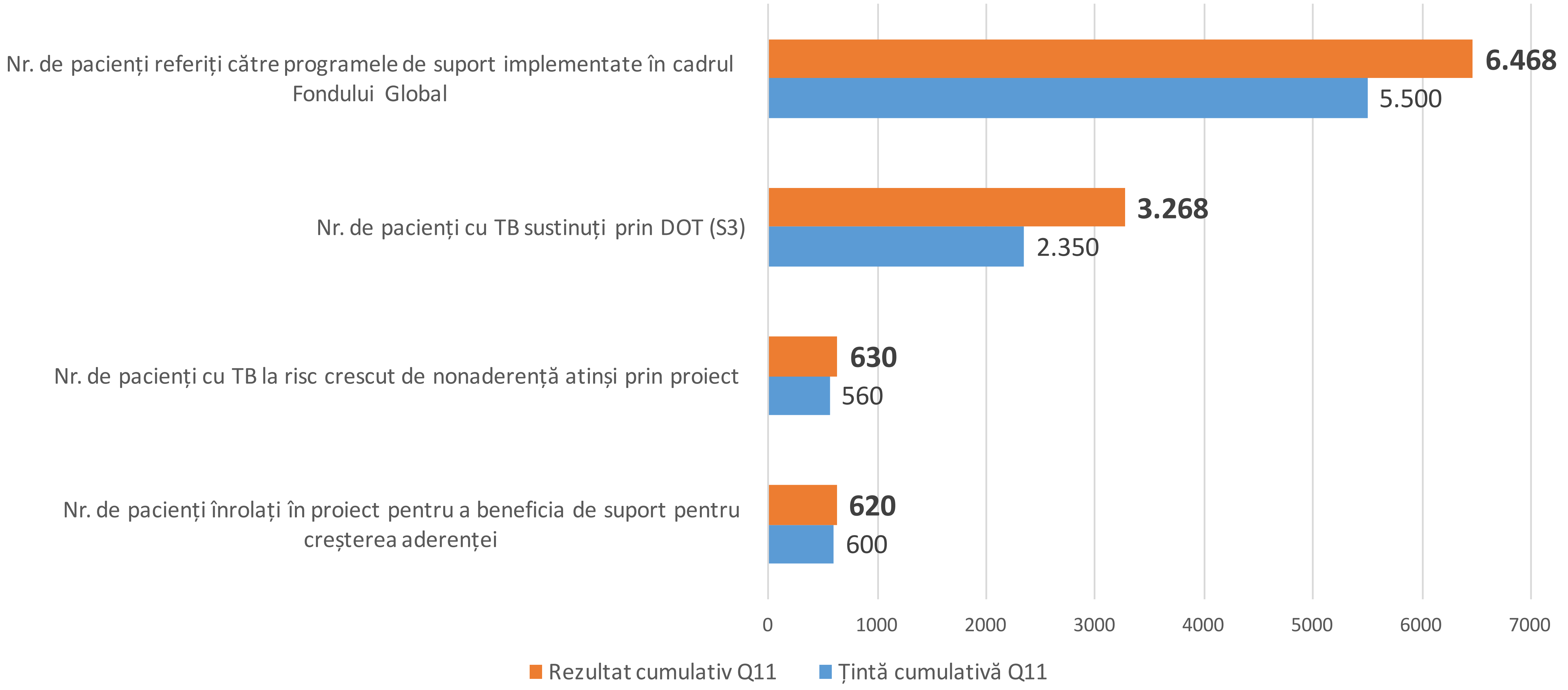
### Rezultate cumulative la Q11




Institutul Marius Nasta
Rezultate cumulative la Q11
Nr. pacienti inrolati pentru acordarea de tichete sociale (non cumulativ)
530
600
Nr. pacienţi înrolaţi în tratament proiectul DOTS-PLUS
245
370
Depozitarea şi distribuirea medicamentelor anti-tuberculoase achiziţionate în cadrul proiectului
100%
100%
Dotarea laboratoarelor bk cu echipamente de testare rapidă şi consumabile în vederea depistării cazurilor de TB MDR/XDR
16
16
Elaborarea documentelor strategice naţionale pentru reţeaua de laboratoare TB
6
6
0
100
200
300
400
500
600
700
Rezultat cumulativ Q11
Țintă cumulativă Q11

# UNOPA, ASPTMR – Echipe multidsciplinare & DOT în dispensarele TB

Rezultate cumulative la Q11



# Acoperirea pacienților cu TB și MDR-TB din șase județe cu servicii de suport furnizate prin programul FG în perioada Septembrie 2015 – Decembrie 2017 (analiză preliminară)

| Indicatori | AG | B | CT | DJ | MM | NT | Total |
|---|---|---|---|---|---|---|---|
| Nr. total cazuri noi notificate și recidive în perioada 2015-2017 | 1173 | 2908 | 1588 | 2006 | 910 | 1100 | 9685 |
| Nr. pacienți alocați pentru evaluare | 1037 | 2263 | 1632 | 1475 | 768 | 782 | 7957 |
| Nr. pacienți eligibili | 776 | 1985 | 1048 | 1028 | 599 | 568 | 6004 |
| Nr. pacienți neeligibili | 261 | 275 | 582 | 447 | 169 | 179 | 1913 |
| Nr. pacienți pentru care lipsesc datele despre eligibilitate | 0 | 3 | 2 | 0 | 0 | 35 | 40 |
| **Nr. pacienți incluși în proiect** | **698** | **1214** | **1047** | **991** | **597** | **546** | **5093** |
| % pacienți declarați eligibili | 74.8% | 87.7% | 64.2% | 69.7% | 78.0% | 72.6% | 75.5% |
| % pacienți alocați din total cazuri noi notificate și recidive (2015-2017) | 88.4% | 77.8% | 102.8% | 73.5% | 84.4% | 71.1% | 82.2% |
| % pacienți incluși în proiect din total cazuri noi notificate și recidive (2015-2017) | 59.5% | 41.7% | 65.9% | 49.4% | 65.6% | 49.6% | 52.6% |
| % pacienți incluși în proiect din total pacienți alocați | 67.3% | 53.6% | 64.2% | 67.2% | 77.7% | 69.8% | 64.0% |

*Sursă:* Date de monitorizare a activităților din programul FG

# Efectele participării pacienților cu TB sensibilă la servicii de suport în programul FG (analiză preliminară)

| | Status in proiect | | |
|---|---|---|---|
| **Motiv suspendare tratament** | **Non-beneficiar [N=1958]** | **Beneficiar (inclus in proiect) [N=3054]** | **Total [N=5012]** |
| Vindecat | 36.5% | 46.1% | 42.4% |
| Tratament completat | 37.4% | 35.3% | 36.1% |
| Tratament in curs | 6.6% | 12.4% | 10.1% |
| Esec | 0.2% | 0.2% | 0.2% |
| Decedat | 9.6% | 2.9% | 5.5% |
| Abandon | 3.9% | 2.0% | 2.7% |
| Pierdut din evidenta | 4.0% | 0.8% | 2.0% |
| Infirmat | 1.7% | 0.3% | 0.8% |
| Transfer | 0.2% | 0.1% | 0.1% |
| **Total** | **100.0%** | **100.0%** | **100.0%** |

*Surse:*

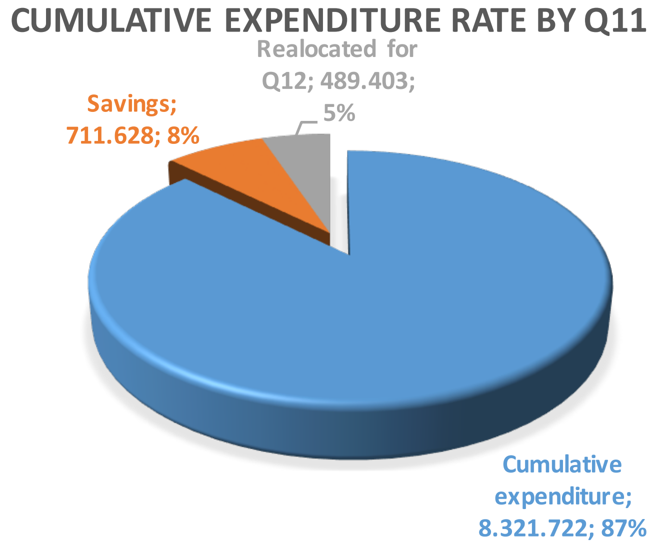
- Baza de date “TB online” (pentru informații privind rezultatele tratamentului la 30 Noiembrie 2017)
- Date de monitorizare a activităților din programul FG

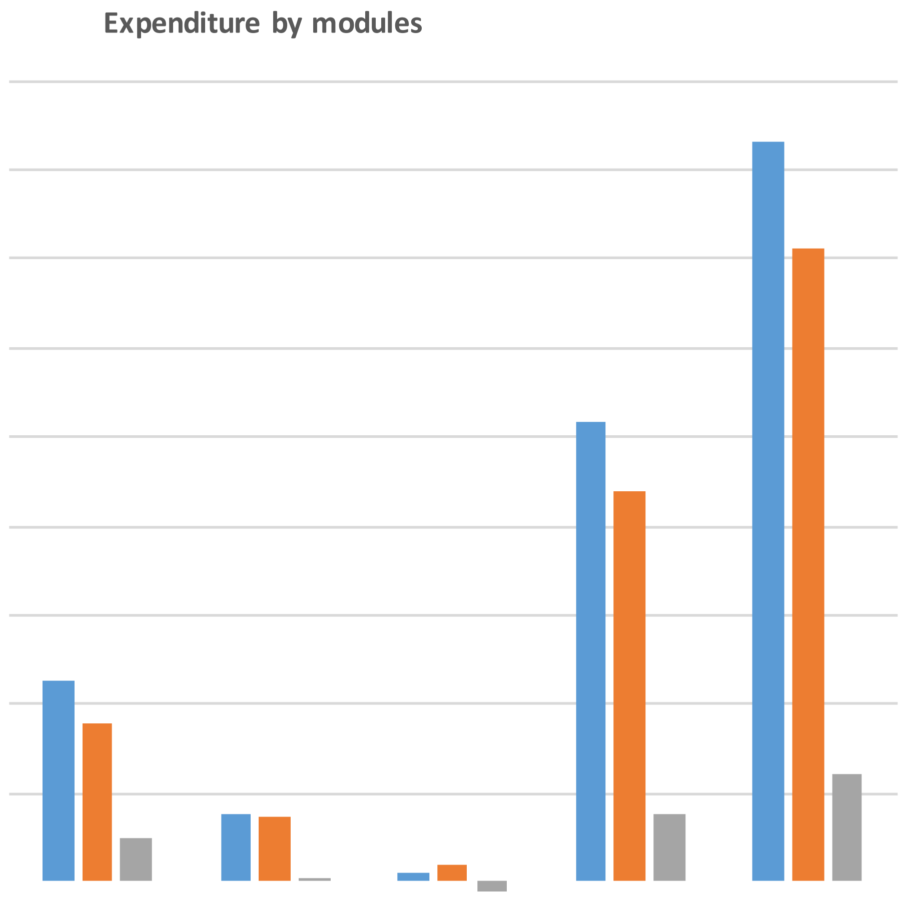
# Expenditure rate by Q11

Total approved budget for the period April 1st, 2015 – December 31st, 2017 (Q1-Q11) is 8,321,722 euros

Cumulative expenditure rate is 87% and savings rate is 14%, out of which 5% (the amount of 489,403 euros) were reallocated to Q12 (in March 2017)

Amount of 711,628 euros represents savings which will be allocated to no cost extension period.




| | MDR-TB | Program management | RSSH: National health strategies | TB care and prevention | Total |
|---|---|---|---|---|---|
| Buget for Q1-Q11 | 2.275.732 | 774.992 | 110.910 | 5.160.088 | 8.321.722 |
| Cumulative expenditure Q1-Q11 | 1.789.589 | 738.469 | 207.165 | 4.385.468 | 7.120.691 |
| Variances | 486.143 | 36.523 | -96.255 | 774.621 | 1.201.031 |

# Budget for NCE

## Total estimated budget for "no cost extension" period is 711,628 €

## Budget

| | |
|---|---|
| Initial approved budget | 8,407,758 € |
| Cumulative expenditure Q1 – Q11 | 7,120,691 € |
| Estimated expenditure Q12 | 575,439 € |
| Estimated expenditure Q13-Q14 (NCE) | **711,628 €** |

## VAT treatment

VAT recovered by December 2017 is 238,145.51 euros. All the expenditure has been adjusted with the value of the VAT recovered.

# Total budget by cost grouping

| Cost Grouping | Budget | Cumulative expenditure | Q12 budget | NCE budget | Variances |
|---|---|---|---|---|---|
| 1.0 Human Resources (HR) | 2,786,488 € | 2,763,945 € | 311,001 € | 365,355 € | 653,812 € |
| 2.0 Travel related costs (TRC) | 318,000 € | 174,111 € | 39,686 € | 18,350 € | -85,853 € |
| 3.0 External Professional services (EPS) | 267,160 € | 271,382 € | 126,242 € | 160,501 € | 290,965 € |
| 4.0 Health Products - Pharmaceutical Products (HPPP) | 2,039,000 € | 1,400,118 € | 0 € | 4,477 € | -634,405 € |
| 5.0 Health Products - Non-Pharmaceuticals (HPNP) | 799,560 € | 525,683 € | 0 € | 31,431 € | -242,446 € |
| 6.0 Health Products - Equipment (HPE) | 360,000 € | 495,481 € | 0 | 4,535 € | 140,016 € |
| 7.0 Procurement and Supply-Chain Management costs (PSM) | 142,500 € | 93,701 € | 8,867 € | 18,600 € | -21,332 € |
| 8.0 Infrastructure (INF) | 677,200 € | 489,410 € | 4,540 € | 15,385 € | -167,865 € |
| 9.0 Non-health equipment (NHP) | 55,850 € | 31,747 € | 4,927 € | 33,365 € | 14,189 € |
| 10.0 Communication Material and Publications (CMP) | 22,500 € | 3,154 € | 1,179 € | 440 € | -17,727 € |
| 11.0 Programme Administration costs (PA) | 339,500 € | 217,905 € | 38,999 € | 25,540 € | -57,055 € |
| 12.0 Living support to client/ target population (LSCTP) | 600,000 € | 654,053 € | 39,998 € | 33,650 € | 127,700 € |
| **Total** | **8,407,758 €** | **7,120,691 €** | **575,439 €** | **711,628 €** | |

# Total budget by modules

| Modules | Budget | Cumulative expenditure | Q12 budget | NCE budget | Variances |
|---|---|---|---|---|---|
| MDR-TB | € 2,275,732 | € 1,789,589 | € 96,659 | € 74,346 | -€ 315,138 |
| Program management | € 846,964 | € 738,469 | € 91,333 | € 141,789 | € 124,627 |
| RSSH: National health strategies | € 110,910 | € 207,165 | € 98,244 | € 172,150 | € 366,650 |
| TB care and prevention | € 5,174,152 | € 4,385,468 | € 289,202 | € 323,343 | -€ 176,139 |
| **Total** | **€ 8,407,758** | **€ 7,120,691** | **€ 575,439** | **€ 711,628** | |

# Total budget by recipient

| Recipient | Budget | Cumulative expenditure | Q12 budget | NCE budget | Variances |
|---|---|---|---|---|---|
| IPMN Marius Nasta | € 3,223,222 | € 2,616,480 | € 138,236 | € 217,063 | -€ 251,442.63 |
| CPSS | € 764,867 | € 499,158 | € 58,129 | € 20,773 | -€ 186,807.00 |
| UNOPA | € 1,177,573 | € 1,170,838 | € 120,269 | € 118,746 | € 232,279.45 |
| ARAS | € 984,691 | € 821,002 | € 37,985 | € 95,728 | -€ 29,975.83 |
| Save the Children | € 388,663 | € 342,699 | € 35,391 | € 19,838 | € 9,264.91 |
| TA MoH related | € 0 | € 14,704 | € 15,054 | | € 29,758.43 |
| RAA Grant management | € 846,964 | € 738,469 | € 91,333 | € 141,789 | € 124,627.22 |
| Activities implemented by RAA: construction of new MDR TB unit, WHO and national TA, toolkit for CBOs, etc. | € 1,021,778 | € 917,340 | € 79,042 | € 97,691 | € 72,295.46 |
| **Total** | **€ 8,407,758** | **€ 7,120,691** | **€ 575,439** | **€ 711,628** | |