



Program Towards Elimination of Tuberculosis (P167523)

SOUTH ASIA | India | Health, Nutrition & Population Global Practice | Requesting Unit: SACIN | Responsible Unit: HSAHN
IBRD/IDA | Program-for-Results Financing | FY 2019 | Team Leader(s): Ronald Upenyu Mutasa

Seq No: 4 | ARCHIVED on 24-Feb-2021 | ISR44436 | Created by: Tanusree Talukdar on 20-Nov-2020 | Modified by: Tanusree Talukdar on 12-Feb-2021

Program Development Objectives

Program Development Objective (from Program Appraisal Document)

To improve the coverage and quality of TB control interventions in the private and public sector in targeted states of India

Overall Ratings

| Name | Previous Rating | Current Rating |
|--------------------------------------|---------------------------------------|---------------------------------------|
| Progress towards achievement of PDO | <input type="checkbox"/> Satisfactory | <input type="checkbox"/> Satisfactory |
| Overall Implementation Progress (IP) | <input type="checkbox"/> Satisfactory | <input type="checkbox"/> Satisfactory |

Implementation Status and Key Decisions

The World Bank board approved the US\$400 million operation in March 29, 2019. The task team is working closely with the MOHFW to implement the operation. The MOHFW is implementing the PTETB successfully. The MOHFW has put in place a strong team which is managing the four results areas of the project. In addition, the MOHFW consistently follows up on key actions agreed with the Bank during missions and in virtual meetings.

Data on Financial Performance

Disbursements (by loan)

| Project | Loan/Credit/TF | Status | Currency | Original | Revised | Cancelled | Disbursed | Undisbursed | % Disbursed |
|---------|----------------|-----------|----------|----------|---------|-----------|-----------|-------------|--|
| P167523 | IBRD-89260 | Effective | USD | 400.00 | 400.00 | 0.00 | 163.20 | 236.80 | <div style="width: 41%; background-color: green; border: 1px solid gray;"></div> 41% |
| P167523 | TF-B4445 | Effective | USD | 40.60 | 40.60 | 0.00 | 13.58 | 27.02 | <div style="width: 33%; background-color: green; border: 1px solid gray;"></div> 33% |

Key Dates (by loan)

| Project | Loan/Credit/TF | Status | Approval Date | Signing Date | Effectiveness Date | Orig. Closing Date | Rev. Closing Date |
|---------|----------------|-----------|---------------|--------------|--------------------|--------------------|-------------------|
| P167523 | IBRD-89260 | Effective | 29-Mar-2019 | 27-Jun-2019 | 20-Aug-2019 | 30-Jun-2024 | 30-Jun-2024 |
| P167523 | TF-B4445 | Effective | 13-May-2019 | 13-May-2019 | 13-May-2019 | 31-Dec-2023 | 30-Jun-2024 |



DLI Disbursement

| DLI ID | DLI Type | Description | Coc | DLI Amount | Achievement Status | Disbursed amount in Coc | Disbursement % for DLI |
|----------------------------|----------|--|-----|---------------|--------------------|-------------------------|------------------------|
| Loan: IBRD89260-001 | | | | | | | |
| 1 | Regular | DLI1 Rev Apprv National Guidelines RNTCP | USD | 16,000,000.00 | Fully Achieved | 16,000,000.00 | 100 % |
| 2 | Regular | DLI1.1No of Pvt Notf net off Public noti | USD | 70,000,000.00 | Partially Achieved | 18,385,388.00 | 26 % |
| 3 | Regular | DLI1.2 Success rate of TB patients notif | USD | 70,000,000.00 | Partially Achieved | 28,560,000.00 | 41 % |
| 4 | Regular | DLI1.3 Establ of TSU in CTD and STSU | USD | 20,000,000.00 | Partially Achieved | 5,000,000.00 | 25 % |
| 5 | Regular | DLI2.0 Dev Nikshay Mod Dir Bene Tr Schem | USD | 10,000,000.00 | Fully Achieved | 10,000,000.00 | 100 % |
| 6 | Regular | DLI2.1 Distr Impl Digital Sign Appr proc | USD | 5,000,000.00 | Partially Achieved | 1,625,000.00 | 33 % |
| 7 | Regular | DLI2.2.1 TB patients pub pro rece NPY | USD | 23,000,000.00 | Not Achieved | 0.00 | |
| 8 | Regular | DLI 2.2.2 TB patients Pvt notif pro NP | USD | 22,000,000.00 | Partially Achieved | 6,732,156.00 | 31 % |
| 9 | Regular | DLI3.1 TB patients tested rifampicin suc | USD | 70,000,000.00 | Partially Achieved | 52,902,043.00 | 76 % |
| 10 | Regular | DLI4 Nikshay Mech Dedup and Recon | USD | 14,000,000.00 | Fully Achieved | 14,000,000.00 | 100 % |
| 11 | Regular | DLI4.1.1 Multi yr RNTCP at CTD State Lev | USD | 10,000,000.00 | Not Achieved | 0.00 | |
| 12 | Regular | DLI4.1.2 Red of Staff gapfor CTD | USD | 40,000,000.00 | Not Achieved | 0.00 | |
| 13 | Regular | DLI4.2 Dev Impl Perf based mgmt mech | USD | 29,000,000.00 | Partially Achieved | 9,000,000.00 | 31 % |

Program Action Plan

| | | | | | |
|-------------------------------|--|-----------------------|---------------|---------------------|---------------|
| Action Description | Annual surveillance system analysis published; including data quality by district, annual state/CTD surveillance system evaluation, and estimates for potential under-notification and duplication | | | | |
| Source | DLI# | Responsibility | Timing | Timing Value | Status |
| Technical | DLI Yes | CTD | Recurrent | Yearly | In Progress |
| Completion Measurement | Annual Surveillance System Analysis Report Approved by the Bank. Achieved for Year 1 | | | | |
| Comments | | | | | |

| | |
|---------------------------|---|
| Action Description | GOI and World Bank agree to a multi-year capacity building plan |
|---------------------------|---|



| | | | | | |
|-------------------------------|--|-----------------------|---------------|---------------------|---------------|
| | Capacity Building Plan executed annually | | | | |
| Source | DLI# | Responsibility | Timing | Timing Value | Status |
| Technical | | CTD | Recurrent | Yearly | Completed |
| Completion Measurement | Capacity Building Plan Approved by MOH&FW AS. Due Date: October 30, 2020 (Revised); Yearly Execution | | | | |
| Comments | | | | | |

| | | | | | |
|-------------------------------|--|-----------------------|---------------|---------------------|---------------|
| Action Description | Central, State and District TB Forum strengthened to improve learning and accountability. Central, State and District TB forum strengthened per the TOR agreed to with the World Bank. | | | | |
| Source | DLI# | Responsibility | Timing | Timing Value | Status |
| Technical | | States and CTD | Recurrent | Yearly | In Progress |
| Completion Measurement | Government approval of the revised TORs for State and National TB For a. Due Date: Oct. 30, 2020 (CTD shares final TORs with the Bank for review and clearance); Annual Fora in Program States and at CTD by the following: June 30, 2020; 21; 22; 23; 24 | | | | |
| Comments | Status as of Dec. 2020: The ToR of National TB Forum has been revised and Forum has been re-constituted with the revised ToR. 1st meeting of the revised Forum was convened on 30th Sep 2020. Review of State TB Forums is ongoing | | | | |

| | | | | | |
|-------------------------------|---|-----------------------|---------------|---------------------|---------------|
| Action Description | CTD Strengthens Data Collection and Monitoring of Tribal Population Transport Reimbursement. - Annual CTD report which capture coverage and trends in DBT for tribal populations | | | | |
| Source | DLI# | Responsibility | Timing | Timing Value | Status |
| Technical | | CTD | Recurrent | Continuous | Not Yet Due |
| Completion Measurement | Data Collection and Monitoring Plan for Tribal Populations Annual TB Report with data on DBT for Tribal Populations | | | | |
| Comments | | | | | |

| | | | | | |
|---------------------------|---|-----------------------|---------------|---------------------|---------------|
| Action Description | Development and adoption of framework for TB and gender in a manner and substance satisfactory to the Bank. | | | | |
| Source | DLI# | Responsibility | Timing | Timing Value | Status |
| Other | | CTD | Due Date | 30-Sep-2020 | Completed |



| | |
|-------------------------------|---|
| Completion Measurement | Framework for TB Among Women Adopted by CTD for Program Management Purposes. Gender specific data for TB monitoring reported by CTD in annual reports. |
| Comments | |

| | | | | | |
|-------------------------------|---|-----------------------|---------------|---------------------|---------------|
| Action Description | The CTD formulates and adopts health and safety guidelines for staff/workers involved in the transport of sputum | | | | |
| Source | DLI# | Responsibility | Timing | Timing Value | Status |
| Technical | | CTD | Due Date | 30-Sep-2020 | Completed |
| Completion Measurement | Health and Safety Guidelines for Sputum Transportation Published on RNTCP website and disseminated to State TB Offices for implementation | | | | |
| Comments | | | | | |

| | | | | | |
|-------------------------------|--|-----------------------|---------------|---------------------|---------------|
| Action Description | Servicing Standard Operating Procedures of key lab equipment (BSC, AHU, centrifuge, autoclaves) [only where there is health and safety implications for workers] | | | | |
| Source | DLI# | Responsibility | Timing | Timing Value | Status |
| Technical | | CTD | Due Date | 30-Sep-2020 | Completed |
| Completion Measurement | Standard operating procedures for lab equipment published on RNCTP websites and disseminated to states | | | | |
| Comments | | | | | |

| | | | | | |
|-------------------------------|---|-----------------------|---------------|---------------------|---------------|
| Action Description | Process evaluation of the implementation and effect of DBT on adherence to TB treatment and success rate. | | | | |
| Source | DLI# | Responsibility | Timing | Timing Value | Status |
| Technical | | CTD | Due Date | 30-Jun-2021 | Not Yet Due |
| Completion Measurement | Process Evaluation Report. Due Dates: June 30, 2021; June 30, 2023 | | | | |
| Comments | | | | | |

| | | | | | |
|-------------------------------|--|-----------------------|---------------|---------------------|---------------|
| Action Description | Operating Procedures for Grievance Redressal developed and adopted by CTD in a manner and substance satisfactory to the Bank | | | | |
| Source | DLI# | Responsibility | Timing | Timing Value | Status |
| Technical | | CTD | Due Date | 30-Oct-2020 | In Progress |
| Completion Measurement | Approved Grievance Redressal Policy | | | | |
| Comments | | | | | |



| | | | | | |
|-------------------------------|---|-----------------------|---------------|---------------------|---------------|
| Action Description | Strengthen the capacity of Central Medical Services Society (CMSS) to manage the procurement and supply chain management for drugs and equipment in line with increased workload emanating from the Program. | | | | |
| Source | DLI# | Responsibility | Timing | Timing Value | Status |
| Fiduciary Systems | | CMSS | Due Date | 30-Oct-2020 | In Progress |
| Completion Measurement | a) Filling the 5 vacant staff positions & maintain full staff strength thereafter; (b) Expanding number of laboratories to conduct post destination quality assurance (presently 5 labs); & (c) enhancing CMSS/Supplier interface & overall proc. effic | | | | |
| Comments | | | | | |

| | | | | | |
|-------------------------------|--|-----------------------|---------------|---------------------|---------------|
| Action Description | Decentralize data entry on TB drug stock in the Nikshay Aushadhi software at TU level. | | | | |
| Source | DLI# | Responsibility | Timing | Timing Value | Status |
| Fiduciary Systems | | CTD | Due Date | 30-Oct-2020 | Delayed |
| Completion Measurement | Nikshay Aushadi data entry decentralized to TU levels in targeted states. | | | | |
| Comments | | | | | |

| | | | | | |
|-------------------------------|---|-----------------------|---------------|---------------------|---------------|
| Action Description | Ensure proper testing by empaneled independent Quality Assurance Lab and monitor the time taken by the labs | | | | |
| Source | DLI# | Responsibility | Timing | Timing Value | Status |
| Technical | | CMSS and CTD | Recurrent | Yearly | In Progress |
| Completion Measurement | Drug quality testing report | | | | |
| Comments | | | | | |

| | | | | | |
|-------------------------------|---|-----------------------|---------------|---------------------|---------------|
| Action Description | Implementation of PFMS to monitor and track real time fund utilization, including preparation of expenditure reports from PFMS, in a manner and substance satisfactory to the Bank. | | | | |
| Source | DLI# | Responsibility | Timing | Timing Value | Status |
| Fiduciary Systems | | CTD and states | Recurrent | Yearly | Completed |
| Completion Measurement | Expenditure reports produced from PFMS. Initial report due date: September 30, 2020; Yearly execution | | | | |
| Comments | | | | | |

| | | | | | |
|---------------------------|---|--|--|--|--|
| Action Description | Regular FM review by CTD of the state and district TB cells, pursuant to scope, protocols and standards agreed with the Bank. | | | | |
|---------------------------|---|--|--|--|--|



| Source | DLI# | Responsibility | Timing | Timing Value | Status |
|-------------------------------|---|----------------|-----------|---------------|-------------|
| Fiduciary Systems | | CTD and States | Recurrent | Semi-Annually | In Progress |
| Completion Measurement | FM review completed. Initial Review: September 30, 2020. Execution every 6 months | | | | |
| Comments | | | | | |

| Action Description | Scale-up RNTCP call center from 50 to 100 seats | | | | |
|-------------------------------|--|----------------|----------|--------------|-----------|
| Source | DLI# | Responsibility | Timing | Timing Value | Status |
| Technical | | CTD | Due Date | 30-Jun-2019 | Completed |
| Completion Measurement | Contract effective and staff in place for 100 seat call centers. | | | | |
| Comments | | | | | |

| Action Description | Updated supervision and monitoring guidelines to include integration of routine assessment and improvement of data completeness and quality in a manner and substance satisfactory to the Bank. | | | | |
|-------------------------------|---|----------------|----------|--------------|-------------|
| Source | DLI# | Responsibility | Timing | Timing Value | Status |
| Technical | | CTD | Due Date | 31-Dec-2020 | Not Yet Due |
| Completion Measurement | Updated supervision and monitoring guidelines to include integration of routine assessment and improvement of data completeness and quality | | | | |
| Comments | | | | | |

| Action Description | Beneficiary Satisfaction Survey as the TOR agreed with the World Bank. | | | | |
|-------------------------------|---|----------------|-----------|---------------|-------------|
| Source | DLI# | Responsibility | Timing | Timing Value | Status |
| Other | | CTD | Recurrent | Semi-Annually | In Progress |
| Completion Measurement | Beneficiary Satisfaction Survey Report. First survey due dt. September 30, 2020 | | | | |
| Comments | | | | | |

| Action Description | Strengthen RNTCP Guidelines to include protocols/standard operating procedures for standardization in servicing and replacing/decommissioning key lab safety equipment | | | | |
|-------------------------------|--|----------------|----------|--------------|-----------|
| Source | DLI# | Responsibility | Timing | Timing Value | Status |
| Technical | | CTD | Due Date | 31-Dec-2019 | Completed |
| Completion Measurement | Standard operating procedures for lab equipment published on RNTCP website and disseminated to states. | | | | |



| | | | | | |
|-------------------------------|--|-----------------------|---------------|---------------------|---------------|
| Comments | | | | | |
| Action Description | Update the Tribal Action Plan in a manner and substance satisfactory to the Bank | | | | |
| Source | DLI# | Responsibility | Timing | Timing Value | Status |
| Other | | CTD | Due Date | 31-Dec-2020 | Delayed |
| Completion Measurement | Updated Tribal Action Plan approved at CTD and disseminated to states. | | | | |
| Comments | | | | | |

Risks

Systematic Operations Risk-rating Tool

| Risk Category | Rating at Approval | Previous Rating | Current Rating |
|--|--------------------------------------|--------------------------------------|--------------------------------------|
| Political and Governance | <input type="checkbox"/> Moderate | <input type="checkbox"/> Moderate | <input type="checkbox"/> Low |
| Macroeconomic | <input type="checkbox"/> Low | <input type="checkbox"/> Low | <input type="checkbox"/> Low |
| Sector Strategies and Policies | <input type="checkbox"/> Low | <input type="checkbox"/> Low | <input type="checkbox"/> Low |
| Technical Design of Project or Program | <input type="checkbox"/> Substantial | <input type="checkbox"/> Substantial | <input type="checkbox"/> Substantial |
| Institutional Capacity for Implementation and Sustainability | <input type="checkbox"/> Substantial | <input type="checkbox"/> Substantial | <input type="checkbox"/> Substantial |
| Fiduciary | <input type="checkbox"/> Substantial | <input type="checkbox"/> Substantial | <input type="checkbox"/> Substantial |
| Environment and Social | <input type="checkbox"/> Moderate | <input type="checkbox"/> Moderate | <input type="checkbox"/> Moderate |
| Stakeholders | <input type="checkbox"/> Moderate | <input type="checkbox"/> Moderate | <input type="checkbox"/> Moderate |
| Other | <input type="checkbox"/> Low | <input type="checkbox"/> Low | <input type="checkbox"/> Low |
| Overall | <input type="checkbox"/> Substantial | <input type="checkbox"/> Substantial | <input type="checkbox"/> Substantial |

Comments

Nil

Results

PDO Indicators by Objectives / Outcomes

To imp the coverage & quality of TB control intrv in the pvt & public sec in targt states of India

► PDO Indicator 1- DLI 1.1: Number of private notifications, net of any decrease in public notifications in targeted states (Annual) (Number, Custom)



| | Baseline | Actual (Previous) | Actual (Current) | End Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|-------------------|------------------|-------------|--|----------|-------------------|------------------|------------|-------|-------|------|-------|-------|------|-------------|-------------|-------------|-------------|--|----------|-------------------|------------------|------------|-------|-------|------|-------|-------|------|-------------|-------------|-------------|-------------|
| Value | 346,919.00 | 0.00 | 347,090.00 | 800,000.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Date | 29-May-2020 | 15-May-2019 | 31-Dec-2020 | 30-Jun-2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comments | (Jan-Oct 2020) 289242 (60%) Annualized- 347090 (72%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ► PDO Indicator 2- DLI 2.2: Proportion of TB patients receiving financial support via Nikshay Poshan Yojana in targeted states (Annual, by category of DBT scheme) (Percentage, Custom) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Value | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Date | 05-Feb-2019 | 15-May-2019 | 31-Dec-2020 | 30-Jun-2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comments | <p><input type="checkbox"/> PDO Indicator 2.1- DLI 2.2.1: Proportion of TB patients notified by public providers receiving 1st Nikshay Poshan Yojana payment in targeted states (Annual) (Percentage, Custom Breakdown)</p> <table border="1"> <thead> <tr> <th></th> <th>Baseline</th> <th>Actual (Previous)</th> <th>Actual (Current)</th> <th>End Target</th> </tr> </thead> <tbody> <tr> <td>Value</td> <td>66.00</td> <td>0.00</td> <td>64.71</td> <td>77.00</td> </tr> <tr> <td>Date</td> <td>29-May-2020</td> <td>15-May-2019</td> <td>31-Oct-2020</td> <td>30-Jun-2024</td> </tr> </tbody> </table> <p><input type="checkbox"/> PDO Indicator 2.2- DLI 2.2.2: Proportion of TB patients notified by private providers receiving 1st Nikshay Poshan Yojana payment in targeted states (Annual) (Percentage, Custom Breakdown)</p> <table border="1"> <thead> <tr> <th></th> <th>Baseline</th> <th>Actual (Previous)</th> <th>Actual (Current)</th> <th>End Target</th> </tr> </thead> <tbody> <tr> <td>Value</td> <td>16.00</td> <td>0.00</td> <td>37.00</td> <td>60.00</td> </tr> <tr> <td>Date</td> <td>29-May-2020</td> <td>15-May-2019</td> <td>31-Oct-2020</td> <td>30-Jun-2024</td> </tr> </tbody> </table> | | | | | Baseline | Actual (Previous) | Actual (Current) | End Target | Value | 66.00 | 0.00 | 64.71 | 77.00 | Date | 29-May-2020 | 15-May-2019 | 31-Oct-2020 | 30-Jun-2024 | | Baseline | Actual (Previous) | Actual (Current) | End Target | Value | 16.00 | 0.00 | 37.00 | 60.00 | Date | 29-May-2020 | 15-May-2019 | 31-Oct-2020 | 30-Jun-2024 |
| | Baseline | Actual (Previous) | Actual (Current) | End Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Value | 66.00 | 0.00 | 64.71 | 77.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Date | 29-May-2020 | 15-May-2019 | 31-Oct-2020 | 30-Jun-2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Value | 16.00 | 0.00 | 37.00 | 60.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Date | 29-May-2020 | 15-May-2019 | 31-Oct-2020 | 30-Jun-2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ► PDO Indicator 3- DLI 3.1: Proportion of notified TB patients tested for Rifampicin susceptibility in targeted states (Annual) (Percentage, Custom) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Value | 30.40 | 0.00 | 63.65 | 64.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Date | 29-May-2020 | 15-May-2019 | 30-Sep-2020 | 30-Jun-2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comments | 63.65% (Data is from Jan- Sep 2020. Source: NIKSHAY) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ► PDO Indicator 4-DLI 1.2: Treatment success rate of TB patients notified by private providers in targeted states (Annual, patients notified in prior calendar year) (Percentage, Custom) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Value | 55.00 | 0.00 | 77.30 | 80.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Date | 29-May-2020 | 15-May-2019 | 31-Oct-2020 | 30-Jun-2024 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Comments | 77.3% (Data for the period Jan-Oct 2020) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



Intermediate Results Indicators by Results Areas

| Intermediate Results Area 1: Scaling up Private Provider Engagement | | | | |
|--|---|-------------------|---|-------------|
| ► Intermediate Results Indicator 1: Proportion of privately notified Pulmonary TB patients that have microbiological confirmation in targeted states (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 17.55 | 45.00 |
| Date | 01-Nov-2018 | 15-May-2019 | 31-Dec-2020 | 30-Jun-2024 |
| Comments | (Jan-Oct 2020) (Microbiological Testing was done in 46.7% of those patients only 17.55% were MTB detected and the rest were clinically diagnosed) | | | |
| ► Intermediate Results Indicator 2-DLI 1.3: Establishment of TSUs in CTD and targeted states to support activities related to private sector, DBT, PFMS, and multi sectoral engagement as per agreed TOR (Text, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | No TSUs | - | 10 TSUs established at CTD and state levels by MOH&FW Timeline for achievement- June 2021 | N/A |
| Date | 01-Nov-2018 | 15-May-2019 | 31-Dec-2020 | 30-Jun-2024 |
| Comments | <ol style="list-style-type: none"> Shortlisting of agencies for NTSU & 9 STSUs completed through EoI. Comments on Draft RFPs have been obtained from WB and all the implementing states. The RFP finalization committee meeting held in Dec, 2020. On progress for completion by June 2021. | | | |
| ► Intermediate Results Indicator 3: Proportion of Blocks with molecular diagnostic services operational in targeted states (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 15.00 | 0.00 | 18.00 | 30.00 |
| Date | 01-Nov-2018 | 15-May-2019 | 31-Dec-2020 | 30-Jun-2024 |
| Comments | (1082 Truenat instruments have been dispatched to the States and are in the process of installation) | | | |
| ► Intermediate Results Indicator 4: GOI annual expenditure on strategic purchasing under NGO/Private Provider budget head in targeted states (million INR per year) (Number, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 197.00 | 0.00 | 200.00 | 760.00 |
| Date | 01-Nov-2018 | 15-May-2019 | 31-Dec-2020 | 30-Jun-2024 |
| Comments | (*SOE of Jul-Sep'20 of Bihar & Tamil Nadu are pending; * SOE for Apr-Sep'20 of Rajasthan & Uttar Pradesh are pending.) | | | |



| Intermediate Results Area 2: Rolling-out TB Patient Management and Support Interventions | | | | |
|---|---|-------------------|------------------|--------------------------------|
| ► Intermediate Results Indicator 5: Percentage of beneficiaries out of total notified TB Patients seeded in Nikshay within 3 months of notification. (a) Aadhaar (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 68.00 | 0.00 | 100.00 | 85.00 |
| Date | 01-Nov-2018 | 15-May-2019 | 31-Dec-2020 | 30-Jun-2024 |
| Comments | (Beneficiaries are automatically registered on notification. Nikshay provides end to end solution for DBT payments.) | | | |
| ► Intermediate Results Indicator 5: Percentage of beneficiaries out of total notified TB Patients seeded in Nikshay within 3 months of notification. (b) Verified bank account (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 33.00 | 0.00 | 0.00 | 70.00 |
| Date | 30-Nov-2018 | 15-May-2019 | 31-Dec-2020 | 30-Jun-2024 |
| Comments | 100% Beneficiaries are automatically registered on notification. Nikshay provides end to end solution for DBT payments. | | | |
| ► Intermediate Results Indicator 6: Gender responsive framework for RNTCP developed by CTD & approved by MOH&FW (Text, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | N/A | - | Completed | Framework developed & approved |
| Date | 01-Nov-2018 | 15-May-2019 | 31-Dec-2020 | 31-Dec-2019 |
| Comments | | | | |
| ► IRI 7: Proportion of TB patients notified by private providers for whom at least one DBT incentive payment was made to their private providers. (Reported data for TB patients disaggregated by gender) (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 31.00 | 60.00 |
| Date | 01-Nov-2018 | 15-May-2019 | 31-Dec-2020 | 30-Jun-2024 |
| Comments | | | | |
| ► Intermediate Results Indicator 8: Proportion of beneficiaries receiving financial support (2nd payments of Nikshay Poshan Yojana) through DBT in targeted states (Percentage, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 24.00 | 56.00 |
| Date | 30-Nov-2018 | 15-May-2019 | 31-Dec-2020 | 30-Jun-2024 |
| Comments | | | | |
| ► Intermediate Result Indicator 9: Treatment success rate of female TB patients notified in targeted states in the private sector (Percentage, Custom) | | | | |



| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|----------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | 0.00 | 79.00 | 60.00 |
| Date | 30-Nov-2018 | 15-May-2019 | 31-Dec-2020 | 30-Jun-2024 |
| Comments | | | | |

Intermediate Results Area 3: Strengthening Detection, Treatment and Monitoring of Drug-Resistant TB

► Intermediate Results Indicator 10: Proportion of DRTB centers in the targeted states with the action plan for AIC (Percentage, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|----------|-------------|-------------------|------------------|-------------|
| Value | 34.00 | 0.00 | 53.00 | 70.00 |
| Date | 01-Nov-2018 | 15-May-2019 | 31-Dec-2020 | 30-Jun-2024 |
| Comments | | | | |

► Intermediate Results Indicator 11: Proportion of notified rifampicin-resistant TB cases with second-line drug-susceptibility testing results documented within 3 months of DR-TB treatment initiation (Percentage, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|----------|-------------|-------------------|------------------|-------------|
| Value | 32.00 | 0.00 | 58.00 | 65.00 |
| Date | 01-Nov-2018 | 15-May-2019 | 31-Dec-2020 | 30-Jun-2024 |
| Comments | | | | |

► Intermediate Results Indicator 12: Treatment success rate among MDR/RR-TB patients (treatment cohort) (Percentage, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|----------|-------------|-------------------|------------------|-------------|
| Value | 46.00 | 0.00 | 49.00 | 65.00 |
| Date | 01-Nov-2018 | 15-May-2019 | 31-Dec-2020 | 30-Jun-2024 |
| Comments | | | | |

Intermediate Results Area 4: Strengthening RNTCP Institutional Capacity and Information Systems

► 13: Annual surveillance system analysis published; including data quality by district, annual state/CTD surveillance system evaluation, and estimates for potential under-notification and duplication (Text, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|----------|-------------|-------------------|------------------|---------------------------|
| Value | N/A | - | Process ongoing | Annual analysis published |
| Date | 01-Nov-2018 | 15-May-2019 | 31-Dec-2020 | 30-Jun-2024 |
| Comments | | | | |

► Intermediate Results Indicator 14: Number of targeted states replacing paper TB registers with e-TB Nikshay adopted real-time monitoring of notification and quality of care in at least 50% of districts (Number, Custom)



| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|---|---|-------------------|------------------|----------------------------|
| Value | 0.00 | 0.00 | 0.00 | 8.00 |
| Date | 01-Nov-2018 | 15-May-2019 | 31-Dec-2020 | 30-Jun-2024 |
| Comments | Process ongoing. Digital First, Paper Second policy incorporated in the upcoming guidelines | | | |
| ► Intermediate Results Indicator 15-DLI 4.2: Development and implementation of a performance-based management mechanism between the center and the targeted states (Text, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | N/A | - | - | Implementation in 8 States |
| Date | 01-Nov-2018 | 15-May-2019 | 31-Dec-2020 | 30-Jun-2024 |
| Comments | To update in next mission | | | |
| ► Intermediate Results Indicator 16: Number of targeted states adopted and transitioned from paper-based to electronic SOE generated from PFMS (Number, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 77.00 | 9.00 |
| Date | 01-Nov-2018 | 15-May-2019 | 31-Dec-2020 | 30-Jun-2024 |
| Comments | 77% All 9 States targeted, 7 are submitting except Rajasthan and U.P | | | |
| ► 17: No. of Annual TB Forum at state & national level conducted to: (i) promote citizen engagement; (ii) foster learning within & between states; (iii) to provide a multisectoral platform for TB control (Number, Custom) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | End Target |
| Value | 0.00 | 0.00 | 6.00 | 8.00 |
| Date | 01-Nov-2018 | 15-May-2019 | 31-Dec-2020 | 30-Jun-2024 |
| Comments | 2019 update: Out of 9 States, 8 States had conducted TB Forum meeting in 2019. 2020 update: 1 National TB Forum meeting and 5 State TB Forum meetings (in 4 states) have been conducted till Nov 2020. Remaining 5 States have planned to conduct State TB Forum meeting in December 2020-January 2021 | | | |

Disbursement Linked Indicators

| ► DLI 1 1.0 Revision and approval of National Guidelines for partnerships under RNTCP (Prior Result) (Output, 16,000,000.00, 0%) | | | | |
|---|---|-------------------|------------------|--------|
| | Baseline | Actual (Previous) | Actual (Current) | Year 5 |
| Value | National Guideline for Partnership 2014 in existence. | - | - | -- |
| Date | -- | 15-May-2019 | 15-May-2019 | -- |
| Comments | | | | |



| ► DLI 2 1.1 Number of private notifications, net of any decrease in public notifications in Program States (Annual) (Output, 70,000,000.00, 0%) | | | | |
|---|------------|-------------------|------------------|------------|
| | Baseline | Actual (Previous) | Actual (Current) | Year 5 |
| Value | 346,919.00 | 0.00 | 465,920.00 | 800,000.00 |
| Date | -- | 15-May-2019 | 31-Dec-2019 | -- |
| Comments | | | | |

| ► DLI 3 1.2: Treatment success rate of TB patients notified by private providers in targeted states (annual, patients notified in prior calendar year) (Output, 70,000,000.00, 0%) | | | | |
|--|----------|-------------------|------------------|--------|
| | Baseline | Actual (Previous) | Actual (Current) | Year 5 |
| Value | 55.00 | 0.00 | 65.20 | 80.00 |
| Date | -- | 15-May-2019 | 31-Dec-2019 | -- |
| Comments | | | | |

| ► DLI 4 1.3 Establishment of a TSU in CTD & STSUs in Program States to support activities related to pvt. sector, DBT, public financial management system, and multi-sectorial engagement as per agreed TOR (Intermediate Outcome, 20,000,000.00, 0%) | | | | |
|---|----------------------|-------------------|----------------------------------|--------|
| | Baseline | Actual (Previous) | Actual (Current) | Year 5 |
| Value | No TSU/STSU in place | - | Mechanism developed and approved | -- |
| Date | -- | 15-May-2019 | 31-Dec-2019 | -- |
| Comments <i>Extension of Year 2 deadline of achievement to June 2021</i> | | | | |

| ► DLI 5 2.0 Development of Nikshay modules for all four direct benefit transfer schemes (Nikshay Poshan Yojana, Tribal TB Patients Scheme, Pvt. Providers Scheme and Treatment Supporters Scheme)(Prior Results) (Process, 10,000,000.00, 0%) | | | | |
|---|--|-------------------|------------------|--------|
| | Baseline | Actual (Previous) | Actual (Current) | Year 5 |
| Value | Only Nikshay Poshan Yojana existing in Nikshay (Sept 2018) | - | - | -- |
| Date | -- | 15-May-2019 | 15-May-2019 | -- |
| Comments | | | | |

| ► DLI 6 2.1 Proportion of districts implementing digital signature certificate-based approval process for direct benefit transfer payment in Program States (Process, 5,000,000.00, 0%) | | | | |
|---|----------|-------------------|------------------|--------|
| | Baseline | Actual (Previous) | Actual (Current) | Year 5 |
| Value | 0.00 | 0.00 | 26.00 | -- |



| | | | | |
|-----------------|----|-------------|-------------|----|
| Date | -- | 15-May-2019 | 31-Dec-2019 | -- |
| Comments | | | | |

| | | | | |
|--|----------|-------------------|------------------|--------|
| ► DLI 7 2.2.1 Proportion of TB patients notified by public providers receiving the 1st Nikshay Poshan Yojana payment in Program States (Annual) (Output, 23,000,000.00, 0%) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | Year 5 |
| Value | 66.00 | 0.00 | 66.00 | 77.00 |
| Date | -- | 15-May-2019 | 31-Dec-2019 | -- |
| Comments | | | | |

| | | | | |
|---|----------|-------------------|------------------|--------|
| ► DLI 8 2.2.2 Proportion of TB patients notified by private providers receiving the 1st Nikshay Poshan Yojana payment in Program States (Annual) (Output, 22,000,000.00, 0%) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | Year 5 |
| Value | 16.00 | 0.00 | 29.00 | 60.00 |
| Date | -- | 15-May-2019 | 31-Dec-2019 | -- |
| Comments | | | | |

| | | | | |
|---|----------|-------------------|------------------|--------|
| ► DLI 9 3.1 Proportion of notified TB patients tested for rifampicin susceptibility in Program States (Annual) (Output, 70,000,000.00, 0%) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | Year 5 |
| Value | 30.40 | 0.00 | 55.80 | 64.00 |
| Date | -- | 15-May-2019 | 31-Dec-2019 | -- |
| Comments | | | | |

| | | | | |
|---|--|-------------------|------------------|--------|
| ► DLI 10 4.0 Nikshay mechanisms devp for (i) deduplication (of patients & providers) & recl of diff provider types; (ii) reconcl of DBT payments through NIKSHAY vs pub financial mgt portal for NPY (Prior Result) (Process, 14,000,000.00, 0%) | | | | |
| | Baseline | Actual (Previous) | Actual (Current) | Year 5 |
| Value | Only manual mechanism for deduplication of patients and providers in existence | - | - | -- |
| Date | -- | 15-May-2019 | 15-May-2019 | -- |
| Comments | | | | |

| | | | | |
|---|--|--|--|--|
| ► DLI 11 4.1.1 Development and approval of a multi-year RNTCP Human Resource Plan at CTD and state levels covering the Program States (Process, 10,000,000.00, 0%) | | | | |
|---|--|--|--|--|



| | Baseline | Actual (Previous) | Actual (Current) | Year 5 |
|-----------------|---|-------------------|---|--------|
| Value | No human resource plan in existence | - | MoHFW developed & adopted HR Plan by Jan 2021 | -- |
| Date | -- | 15-May-2019 | 31-Dec-2020 | -- |
| Comments | Extension of Year 1 timelines to Oct 2020 | | | |

► DLI 12 4.1.2 Reduction of the staffing gap identified by the RNTCP Human Resource Plan for CTD and the Program States (Process, 40,000,000.00, 0%)

| | Baseline | Actual (Previous) | Actual (Current) | Year 5 |
|-----------------|--|-------------------|------------------|--------|
| Value | 0.00 | 0.00 | 0.00 | 70.00 |
| Date | -- | 15-May-2019 | 15-May-2019 | -- |
| Comments | Extension of Year 2 timelines to June 2021 | | | |

► DLI 13 4.2 Development and implementation of a performance-based management mechanism between the CTD and the Program States (Process, 29,000,000.00, 0%)

| | Baseline | Actual (Previous) | Actual (Current) | Year 5 |
|-----------------|---|-------------------|---|--------|
| Value | No performance-based mechanism in existence | - | <p>The protocol for sub national certification is under finalization by a task force constituted for the purpose.</p> <p>66 districts across 19 States, 2 UTs and 1 State has submitted claims for disease free certification.</p> <p>These claims will be verified by an independent agency and finalized by March 2021.</p> | -- |
| Date | -- | 15-May-2019 | 31-Dec-2020 | -- |
| Comments | | | | |