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Performance Framework

Country	Mozambique
Grant Name	MOZ-C-CCS
Implementation Period	01-Jan-2018 - 31-Dec-2020
Principal Recipient	Centro de Colaboração em Saúde

Reporting Periods	Start Date	01-Jan-2018	01-Jul-2018	01-Jan-2019	01-Jul-2019	01-Jan-2020	01-Jul-2020
	End Date	30-Jun-2018	31-Dec-2018	30-Jun-2019	31-Dec-2019	30-Jun-2020	31-Dec-2020
	PU includes DR?	No	Yes	No	Yes	No	Yes

Program Goals and Impact Indicators

1	Reduce new HIV infections 40% by 2020 (from 83,013 in 2016)
2	Reduce HIV-related deaths (including those from TB patients) 40% by 2020 (from 62,059 in 2016)
3	Reduce the estimated percentage of child HIV infections from HIV-positive women delivering in the past 12 months from 11.1% in 2016 to less than 5% in 2020
4	Reduce the incidence of TB
5	Reduce TB-related deaths

	Impact Indicator	Country	Baseline Value	Baseline Year and Source	Required Dissagregation	2018	2019	2020	Comment
2	TB I-2: TB incidence rate per 100,000 population	Mozambique	551	2015 Modelled (WHO Estimates)		N: 220.69 D: P: % Due Date: 30-Jun-2019	N: 193.1 D: P: % Due Date: 30-Jun-2020	N: 165.52 D: P: % Due Date: 30-Jun-2021	Indicator measures the reduction of TB incidence and is expressed in terms of the overall size of the population. Mozambique, with support of Global Fund, has contracted Avenir Health to generate a Spectrum TIME model that will allow for more sophisticated modelling of the estimated future impact of the planned TB response. Work to collect inputs to the TIME model has begun but indicator model results will likely not be available until 2018. For the time being, TB impact targets for incidence, prevalence and mortality have been calculated using a less sophisticated TB epi model developed by the NTP and CDC. Upon completion of the TIME model, adjustments to TB impact targets may be appropriate. Finally, although epi models have been used to model incidence, prevalance and mortality reductions, baseline and performance results for PUDR reporting will be sourced from annual WHO estimates (WHO Global TB Report)

Program Objectives and Outcome Indicators

1	Increase 36 month retention in ART from 49% in 2016 to 70% in 2020
2	Increase case notification rate of all forms of TB (per 100,000 population) from 278 in 2016 to 352 in 2020
3	Improve treatment success rate of all forms of TB from 88% in 2016 to 90% in 2020
4	Improve treatment success rate of RR TB and/or MDR-TB from 47% in 2016 to 60% in 2020
5	Build Resilient and Sustainable Systems for Health that can support efficient, scale up, quality and retention

	Outcome Indicator	Country	Baseline Value	Baseline Year and Source	Required Dissagregation	2018	2019	2020	Comment
1	HIV O-1(M): Percentage of adults and children with HIV, known to be on treatment 12 months after initiation of antiretroviral therapy	Mozambique	63%	2016 CCS site Data&PEPFAR (APR/SAPR)	Duration of treatment,Age,Gender	N: D: P: 75.00% Due Date: 30-Jun-2018	N: D: P: 78.00% Due Date: 30-Jun-2019	N: D: P: 80.00% Due Date: 30-Jun-2020	This indicator monitors 12-month outcomes of people initiating antirertroviral therapy. Data collected through two approaches - 1) Electronic Patient Tracking Systems (EPTS) maintained at ART sites; and 2) cohort analysis conducted via manual abstraction of primary data sources (ART registers, clinical charts, and pharmacy records). The baseline represents average retention data for selected 56 districts in all provinces of the country except for Zambezia. The target is aligned with the national one and it will grow to 75% in 2018, 77.5% in 2019, and to 80% in 2020. Results will be reported semesterly in August for Semester 1 and in February for the annual retention data. The targets are co-shared with the MISAU.

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	Outcome Indicator	Country	Baseline Value	Baseline Year and Source	Required Dissagregation	2018	2019	2020	Comment
2	TB O-1a: Case notification rate of all forms of TB per 100,000 population - bacteriologically confirmed plus clinically diagnosed, new and relapse cases	Mozambique	285	2016 HMIS (SIS-MA)		N: 307.3 D: P: % Due Date: 30-Jun-2019	N: 322.22 D: P: % Due Date: 30-Jun-2020	N: 331.98 D: P: % Due Date: 30-Jun-2021	This indicator measures all forms of TB cases that are bacteriologically confirmed or clinically diagnosed with active TB by a clinician, reported to PNTB. The source of annual population estimates is the National Institute of Statistics (INE) 2007 census projections (2018-2020). Targets are set for an expected increase in the case detection rate from 2018 to 2020, in line with the expansion of multiple case finding strategies, with a focus on priority population groups with higher prevalence of TB. INE is currently implementing the Mozambique's 2017 census with results likely to be available in 2019. The new census demographic profile may justify revision to case notification rate denominators during the course of grant implementation. The baseline and results reporting for this indicator is Sub-National and includes 54 districts from Niassa, Cabo Delgado, Manica, Inhambane, Maputo Provinces, and Maputo City.
3	TB O-2a: Treatment success rate of all forms of TB- bacteriologically confirmed plus clinically diagnosed, new and relapse cases	Mozambique	88%	2016 HMIS (SIS-MA)		N: 35,954 D: 39,949 P: 89.99% Due Date: 30-Jun-2019	N: 41,322 D: 45,913 P: 90.00% Due Date: 30-Jun-2020	N: 46,463 D: 51,626 P: 89.99% Due Date: 30-Jun-2021	Measures outcomes for TB patients registered and treated within the health care system. Treatment success rate was 88% for drug-sensitive TB for the 2015 cohort. The goal is to achieve at least 90% treatment success rate in 2018, 2019, and 2020. Results will be reported with numerator, denominator and percentage based on program data from the reporting period for all districts of Niassa, Cabo Delgado, Manica, Inhambane, Maputo Province, and Maputo City. The Performance will be assessed in relation to the percentage target.
4	TB O-4(M): Treatment success rate of RR TB and/or MDR-TB: Percentage of cases with RR and/or MDR-TB successfully treated	Mozambique	50%	2016 HMIS (SIS-MA)	TB case definition	N: 444 D: 741 P: 59.91% Due Date: 30-Jun-2019	N: 642.96 D: 989 P: 65.01% Due Date: 30-Jun-2020	N: 887 D: 1,267 P: 70.00% Due Date: 30-Jun-2021	2016 baseline result represents outcomes for cohort of patients that initiated treatment for TB in calendar year 2014. Out-year targets aim for improvement of MDR treatment success rate from 50% in the 2014 cohort to at least 70% in the 2018 cohort. Results will be reported with numerator, denominator and percentage based on program data from the reporting period. Performance will be assessed in relation to the percentage target. CCS will report for the outcome at sub-national and covers six provinces, namely Niassa, Cabo Delgado, Manica, Inhambane, Maputo Province, and Maputo City.

Coverage Indicators

Coverage Indicator	Country and Geographic Area	Baseline	Baseline Year and Source	Required Dissagregation	Cumulation for AFD	01-Jan-2018 30-Jun-2018	01-Jul-2018 31-Dec-2018	01-Jan-2019 30-Jun-2019	01-Jul-2019 31-Dec-2019	01-Jan-2020 30-Jun-2020	01-Jul-2020 31-Dec-2020	Comments
Treatment, care and support												
TCS-Other (1): Number of patiets in need reached through community health network (patients on ART lost to follow-up) that are not reached through the health facility defaulter tracing mechanism	Country: Mozambique; Coverage: Subnational	N: D: P: 53.5%			N-Non-cumulative	N: 34,427 D: P:	N: 34,427 D: P:	N: 37,504 D: P:	N: 37,504 D: P:	N: 40,204 D: P:	N: 40,204 D: P:	The baseline was calculated for the selected intervention districts. The number of patients in need was defined as the number of patients active on ART times 0.3 (lost to follow up) times 0.3 (not captured by health facility based defaulters' tracing flow). For the default tracing through active searches visits it is expected that 100% of patients will be achieved in all 3 years. The indicator will be reviewed depending on resources available as ART numbers have been flatlines.
TB care and prevention												
TCP-1(M): Number of notified cases of all forms of TB-(i.e. bacteriologically confirmed + clinically diagnosed), includes new and relapse cases	Country: Mozambique; Coverage: Subnational	N: 29,841 D: P:	HMIS (SIS-MA)	HIV test status,Gender,Age,TB case definition	N-Non-cumulative	N: 20,938 D: P:	N: 20,938 D: P:	N: 24,064 D: P:	N: 24,064 D: P:	N: 27,059 D: P:	N: 27,059 D: P:	Measures the total number of newly notified TB cases registered in the health care system during the reporting period. The baseline used aggregated data from public and community contribution from selected districts of 6 provinces, namely Niassa, Cabo Delgado, Manica, Inhambane, Maputo provinces, and Maputo City (excluding private clinics in Maputo City). The contribution of the 6 provinces was 41% to the total case notification in Mozambique in 2016. The contribution of these provinces to the targets will increase to 44% in 2018, 47% in 2019, and 50% in 2020.
TCP-2(M): Treatment success rate- all forms: Percentage of TB cases, all forms, bacteriologically confirmed plus clinically diagnosed, successfully treated (cured plus treatment completed) among all TB cases registered for treatment during a specified period, new and relapse cases	Country: Mozambique; Coverage: Subnational	N: 22,682 D: 26,519 P: 85.5%	HMIS (SIS-MA)	Gender,HIV test status,Age	N-Non-cumulative	N: 15,211 D: 16,901 P: 90.0%	N: 15,211 D: 16,901 P: 90.0%	N: 17,977 D: 19,974 P: 90.0%	N: 17,978 D: 19,975 P: 90.0%	N: 20,660 D: 22,956 P: 90.0%	N: 20,661 D: 22,957 P: 90.0%	Measures outcomes for TB patients registered and treated within the health care system in six provinces. Treatment success rate was 85.5% for drug-sensitive TB for the 2015 cohort. The goal was to achieve at least 90% treatment success rate for the 2019 cohort. Results will be reported with numerator, denominator and percentage based on program data from the reporting period. Performance will be assessed in relation to the percentage target.
TCP-5: Number of children <5 in contact with TB patients who began isonizide preventive therapy	Country: Mozambique; Coverage: Subnational	N: 7,195 D: P:	HMIS (SIS-MA)		N-Non-cumulative	N: 2,960 D: P:	N: 8,880 D: P:	N: 6,804 D: P:	N: 6,804 D: P:	N: 7,650 D: P:	N: 7,650 D: P:	Measures progress in scale-up of provision of IPT to under 5 contacts of bacteriological confirmed TB patients. The baseline used data from selected districts of 6 provinces, namely Niassa, Cabo Delgado, Manica, Inhambane, Maputo provinces, and Maputo City. The targets were set taking into account an yearly contribution to national targets of 44% in 2018, 47% in 2019, and 50% in 2020.

Coverage Indicators

Coverage Indicator	Country and Geographic Area	Baseline	Baseline Year and Source	Required Dissagregation	Cumulation for AFD	01-Jan-2018 30-Jun-2018	01-Jul-2018 31-Dec-2018	01-Jan-2019 30-Jun-2019	01-Jul-2019 31-Dec-2019	01-Jan-2020 30-Jun-2020	01-Jul-2020 31-Dec-2020	Comments
TCP-7c: Number of notified TB cases (all forms) contributed by non-national TB program providers – community referrals	Country: Mozambique; Coverage: Subnational	N: 3,410 D: 29,841 P: 11.4%	MISAU Reports (based on program reports)		N-Non-cumulative	N: 2,617 D: 20,938 P: 12.4%	N: 7,852 D: 20,938 P: 37.5%	N: 7,219 D: 24,064 P: 29.9%	N: 7,219 D: 24,064 P: 29.9%	N: 9,471 D: 27,059 P: 35.0%	N: 9,471 D: 27,059 P: 35.0%	Measures the community contribution to the total number of newly notified TB cases registered in the health care system during the reporting period. The baseline used data from 6 provinces, namely Niassa, Cabo Delgado, Manica, Inhambane, Maputo provinces, and Maputo City. The community contribution to the targets in these 6 provinces will increase to 25% in 2018, 30% in 2019, and 35% in 2020.
TCP-Other(1) Number of contacts of Sputum and Genexpert positive TB patients who are evaluated for infection and disease	Country: Mozambique; Coverage: Subnational	N: 24,822 D: P:	HMIS (SIS-MA)		N-Non-cumulative	N: 16,302 D: P:	N: 16,302 D: P:	N: 19,019 D: P:	N: 19,019 D: P:	N: 21,736 D: P:	N: 21,736 D: P:	The indicator measures the number of contacts of sputum and genexpert positive contacts. The baseline was the number of contacts reported from the 6 CCS intervention provinces and was on a rate of 2.4 contacts for a smear-positive case. The projection are based on the increase for 3 in 2018, 3.5 in 2019, and 4 contacts for each smear positive case in 2020.

MDR-TB

Coverage Indicator	Country and Geographic Area	Baseline	Baseline Year and Source	Required Dissagregation	Cumulation for AFD	01-Jan-2018 30-Jun-2018	01-Jul-2018 31-Dec-2018	01-Jan-2019 30-Jun-2019	01-Jul-2019 31-Dec-2019	01-Jan-2020 30-Jun-2020	01-Jul-2020 31-Dec-2020	Comments
MDR TB-2(M): Number of TB cases with RR-TB and/or MDR-TB notified	Country: Mozambique; Coverage: Subnational	N: 471 D: P:	HMIS (SIS-MA)	Age,Gender	N-Non-cumulative	N: 370 D: P:	N: 371 D: P:	N: 494 D: P:	N: 495 D: P:	N: 633 D: P:	N: 634 D: P:	Measures the total number of newly identified MDR-TB cases registered in the 6 implementation provinces.Results for this indicator will be provided as an absolute number of newly identified MDR/RR-TB cases registered in 6 provinces and it will include data from all districts.
MDR TB-3(M): Number of cases with RR-TB and/or MDR-TB that began second-line treatment	Country: Mozambique; Coverage: National	N: 447.45 D: P:	HMIS (SIS-MA)	TB regimen,Age,Gender	N-Non-cumulative	N: 351 D: P:	N: 352 D: P:	N: 469 D: P:	N: 470 D: P:	N: 601 D: P:	N: 602 D: P:	Measures the total number of identified MDR/RR-TB patients that began second-line treatment for TB during the reporting period in six implementation provinces. Results for this indicator will be provided as an absolute number of identified MDR/RR-TB cases started on second-line treatment. Performance will be assessed in relation to the absolute target for second-line MDR/RR-TB treatment. The assumption is 95% of notified patients which will be enrolled in treatment.