

Ref.: TGF/HIA1/MB/MS/GHA-T-MOH/IL1

21 November 2016

Dr. Badu Sarkodie
A.G. Director, Public Health Division
Ghana Health Service
The Ministry of Health of the Republic of Ghana
P.O. Box MB-44
Ministries, Accra,
Republic of Ghana

**Subject: Implementation Letter Number 1
Modifications to grant GHA-T-MOH**

Dear Dr Sarkodie

Reference is made to the Grant Confirmation dated 22 July 2015 (as amended from time to time, the “Grant Confirmation”) between the Global Fund to Fight AIDS, Tuberculosis and Malaria (the “Global Fund”) and The Ministry of Health of the Republic of Ghana (the “Grantee”) acting through The Ministry of Health of the Republic of Ghana (the “Principal Recipient”) for grant GHA-T-MOH. Unless defined in this Implementation Letter or the context requires otherwise, all capitalized terms used in this Implementation Letter shall have the same meaning as set out in the Grant Confirmation.

The Global Fund has approved additional funding for the Program described in the Grant Confirmation for the purpose of data systems strengthening via a mortality study. As a result, we propose modifying the Grant Confirmation to increase the Grant Funds for the Implementation Period by US\$ 317,250. Additionally, we propose amending the Summary Budget included in Schedule I (Integrated Grant Description) of the Grant Confirmation to reflect the additional activities to be funded with the approved additional funding.

Additionally, as a result of the TB Situation Room Review, we propose modifying the Performance Framework and the Summary Budget included in Schedule I (Integrated Grant Description) of the Grant Confirmation.

Pursuant to Section 12.3 of the Global Fund Grant Regulations (2014), in order to reflect the above, we would like to make the following changes to the Grant Confirmation:

1. The table in paragraph 3 of the Grant Confirmation is hereby deleted in its entirety and replaced with the table set forth in Annex 1 to this Implementation Letter.
2. The Performance Framework included in Schedule I (Integrated Grant Description) of the Grant Confirmation is hereby deleted in its entirety and replaced with the Revised Performance Framework attached to this Implementation Letter.

3. The Summary Budget included in Schedule I (Integrated Grant Description) of the Grant Confirmation is hereby deleted in its entirety and replaced with the Revised Summary Budget attached to this Implementation Letter.

By signing below, the Grantee acting through the Principal Recipient hereby represents that the Grantee and the Principal Recipient acting on behalf of the Grantee have all the necessary power and/or have been duly authorized by or obtained all necessary consents, actions, approval and authorizations to execute and deliver this Implementation Letter and to perform all the obligations of the Grantee under the Grant Agreement, as amended by this Implementation Letter. The execution, delivery and performance by the Grantee or the Principal Recipient acting on behalf of the Grantee of this Implementation Letter do not violate or conflict with any applicable law, any provision of its constitutional documents, any order or judgment of any court or any competent authority, or any contractual restriction binding on or affecting the Grantee or the Principal Recipient.

Other than to the extent modified by this Implementation Letter, all provisions of the Grant Agreement remain the same and continue to have full force and effect.

Please confirm your agreement to these amendments by signing two copies of this Implementation Letter and returning both copies to us. The above changes will take effect upon the signing by the Global Fund Chief Financial Officer (or his/her designated official) indicated below. One copy of this letter will be returned to you for your records once the Global Fund Chief Financial Officer (or his/her designated official) has signed.

Thank you for your important efforts in the global fight against tuberculosis. We look forward to the continuing successful implementation of the Program.

Yours sincerely



Michael Byrne
Department Head
High Impact – Africa I

Agreed and signed:

By: _____
Name: Dr Badu Sarkodie
Title: Director, Ghana Health Service

Date:

Signed by the Global Fund Chief Financial Officer or his/her designated official for the recognition of this agreement by the Global Fund.

Mark Warrillow-Thomson
Regional Finance Manager
High Impact Africa I

Date:

encl.: Annex 1 – Revised Section 3 of the Grant Confirmation
Revised Performance Framework
Revised Summary Budget

cc: Mr. Collins Agyarko-Nti, CCM Chair
Mr. Michael Asiedu-Antwi, Local Fund Agent

Annex 1

3.1	Host Country or Region:	Republic of Ghana
3.2	(Disease) Component:	Tuberculosis
3.3	Program Title:	Accelerating access to prevention and treatment of tuberculosis towards attaining the MDGs
3.4	Grant Name:	GHA-T-MOH
3.5	GA Number:	790
3.6	Grant Funds:	Up to the amount of US\$24,804,043 (Twenty-Four Million Eight Hundred Four Thousand and Forty-Three US Dollars) or its equivalent in other currencies.
3.7	Implementation Period:	From 01 July 2015 to 31 December 2017
3.8	The Principal Recipient Nominated:	<p>The Ministry of Health of the Republic of Ghana P.O. Box MB-44, Ministries, Accra Republic of Ghana</p> <p>Attention: Dr. Badu Sarkodie A.G. Director, Public Health Division Ghana Health Service</p> <p>Telephone: + 233 302 680 892 Facsimile: + 233 244 417 911 Email: sarks60@yahoo.co.uk</p>
3.9	Fiscal Year of the Principal Recipient:	01 January to 31 December
3.10	LFA:	<p>PricewaterhouseCoopers(Gh) Ltd No. 12 Airport City, UNA Home, 3rd Floor, PMB CT42 Cantonments, Accra, Ghana</p> <p>Attention: Mr. Michael Asiedu-Antwi</p> <p>Telephone: +233 302 761 500 Facsimile: +233 302 761 544 Email: michael.asiedu-antwi@gh.pwc.com</p>

3.11	Global Fund (Notices information for this Grant Confirmation):	<p>The Global Fund to Fight AIDS, Tuberculosis and Malaria Chemin de Blandonnet 8 1214 Vernier, Geneva, Switzerland</p> <p>Attention: Mr. Michael David Byrne Head, High Impact Africa 1 Department Grant Management Division</p> <p>Telephone: +41 58 791 1700 Facsimile: +41 58 791 1701 Email: michael.byrne@theglobalfund.org</p>
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Performance Framework		English
A. Program details		
Country / Applicant:	Ghana	Principal Recipients <i>(Please select from list or add a new one)</i>
Component:	Tuberculosis	
Start Year:	2015	
Start Month:	July	
Annual Reporting Cycle	Jan - Dec	
Reporting Frequency (Months)	6	
Ministry of Health of Ghana/Ghana Health service		
Ministr		

B. Reporting periods								
Period	Jan 2015 - Jun 2015	Jul 2015 - Dec 2015	Jan 2016 - Jun 2016	Jul 2016 - Dec 2016	Jan 2017 - Jun 2017	Jul 2017 - Dec 2017	Jan 2018 - Jun 2018	Jul 2018 - Dec 2018
PU due						Yes		
PU/DR due		Yes	Yes	Yes	Yes	No		

C. Program goals and impact indicators	
Goals:	
1	To reduce by 20% the 2013 TB prevalence baseline level of 284 per 100,000 population by 2020 in line with post 2015 Global TB control strategy
2	To reduce by 35% the 2012 TB mortality rate baseline of 4 deaths per 100,000 population by 2020 in line with post 2015 Global TB control strategy
3	To end the TB epidemic in Ghana by 2035 without catastrophic cost due to TB affected families

Linked to goal(s)	Impact indicator	Country	Baseline			Required disaggregation	Targets								Comments
			Value	Year	Source		2015	Report due date	2016	Report due date	2017	Report due date	2018	Report due date	
1	TB I-1: TB prevalence rate (per 100,000 population)	Ghana	282	2014	TB prevalence survey		271	2016 WHO Global TB report	262	2017 WHO Global TB Report	254	2018 WHO Global TB report			Ghana conducted TB prevalence survey in 2013, and the next one will be in 2020 when reduction by 20% is expected to be achieved. By 2017 reduction of 10 % is expected from the 2014 baseline. TB NSP target was based on 290 prevalence baseline, which was then revised to 282 in 2014. Therefore, the targets on prevalence are different from NSP target, page 58.
2	TB I-3: TB mortality rate (per 100,000 population)	Ghana	36	2014	R&R TB system, yearly management report		32.6	Jun-16	30.6	Jun-17	28.8	Jun-18			Target reduction is 20% by 2017 from 2014 baseline source is WHO 2015 TB Global Report, 36 per 100,000 population. Results will be available from WHO Global TB report annually. (Target is consistent with TB NSP, p.58)
2	TB/HIV I-1: TB/HIV mortality rate, per 100,000 population	Ghana	16	2014	R&R TB system, yearly management report		14.4	Jun-16	13.6	Jun-17	12.8	Jun-18			Target reduction is 20% by 2017 from 2014 baseline source is WHO 2014 TB Global Report, 2 per 100,000 population. Results would be available from WHO Global TB Report annually. (Target is consistent with TB NSP, p.58)
					Please select...										

D. Program objectives and outcome indicators	
Objectives:	
1	To early screen, detect and enrol into treatment all forms of notified (new cases) from 15,606 in 2013 to 37,302 by 2020, while increasing the proportion of bacteriologically confirmed pulmonary TB from 49% in 2013 to 60% by 2020
2	To early detect and enrol into treatment at least 85% of confirmed MDR-TB cases among new and previously treated cases by 2020.
3	To attain higher treatment success for all forms of TB from 84% in 2012 to at least 91% by 2020 through improved quality clinical care and community TB care.
4	To reduce death rates of TB/HIV co-infected cases from 20% in 2012 to 10% by 2020 and uptake of ART coverage among co-infected from 37% in 2013% to 90% by 2020
5	To improve Programme management; coordination Monitoring & Evaluation and operations research to support treatment and screening strategies for TB/HIV
6	

Linked to objective(s)	Outcome indicator	Country	Baseline			Required disaggregation	Targets								Comments
			Value	Year	Source		2015	Report due date	2016	Report due date	2017	Report due date	2018	Report due date	
1	TB O-1a: Case notification rate of all forms of TB per 100,000 population - bacteriologically confirmed plus clinically diagnosed, new and relapse cases	Ghana	60 per 100,000	2013	R&R TB system, yearly management report	Sex, HIV test result, Age	86	Feb-16	95	Feb-17	100	Feb-18			Data source - country R & R system. Denominator accounted projected country population from WHO budgeting and planning tool. Target is consistent with TB NSP, p.58.
1	TB O-1b: Case notification rate per 100,000 population- bacteriologically-confirmed TB, new and relapse	Ghana	30 per 100,000	2013	R&R TB system, yearly management report	Sex, Age	42	Feb-16	48	Feb-17	53	Feb-18			Data source - country R & R system quarterly. Target is consistent with TB NSP, p.58.
2	TB O-4: Treatment success rate of MDR-TB: Percentage of bacteriologically confirmed drug resistant TB cases (RR-TB and/or MDR-TB) successfully treated	Ghana	50%	2011	R&R TB system, quarterly reports	Sex, Age	50%	Feb-16	55%	Feb-17	60%	Feb-18			Data source - country R & R system. Target is consistent with TB NSP, p.58.
3	TB O-2a: Treatment success rate - all forms of TB	Ghana	84%	2012	R&R TB system, quarterly reports	Sex, HIV test result, Age	87%	Feb-16	88%	Feb-17	89%	Feb-18			Data source - country R & R system quarterly.
					Please select...										

E. Modules																										
Module 1																										
Coverage/Output indicator	Responsible Principal Recipient	Is subset of another indicator (when applicable)	Geographic Area (if Sub-national, specify under "Comments")	Cumulation for AFD	Baseline				Required disaggregation	Targets												Comments				
					N#	%	Year	Source		Jan 2015 - Jun 2015		Jul 2015 - Dec 2015		Jan 2016 - Jun 2016		Jul 2016 - Dec 2016		Jan 2017 - Jun 2017		Jul 2017 - Dec 2017			Jan 2018 - Jun 2018		Jul 2018 - Dec 2018	
										D#	D#	D#	D#	D#	D#	D#	D#	D#	D#	D#	D#		D#	D#	D#	D#
					D#	D#	D#	D#		D#	D#	D#	D#	D#	D#	D#	D#	D#	D#	D#	D#		D#	D#	D#	D#
DOTS-1a: Number of notified cases of all forms of TB - bacteriologically confirmed plus clinically diagnosed, new and relapses	MOH	Please select...	National	Cumulative	15,606		2013	R&R TB system, quarterly reports		11,808		23,153		13,368		26,211		14,724		28,870				Numerator is all notified TB cases. Denominator is population at risk. The rate of scale up is 5% per annum. Using new screening approaches and equipment, more cases would be confirmed. Data is available from TB Recording and Reporting Systems. All targets are consistent with NSP targets. (Target is consistent with TB NSP, p.59)		
DOTS-1b: Number of notified cases of bacteriologically confirmed TB, new and relapses	MOH	Please select...	National	Cumulative	7,717	49.4%	2013	R&R TB system, quarterly reports		5,786	49.0%	11,345	49.0%	6,817	51.0%	13,367	51.0%	7,656	52%	15,012	52.0%			Target of bacteriologically confirmed new TB cases including relapses. Rate of scale up - 1% per annum - corresponds with case notification rate for all forms of TB. Assumption is that new sensitive diagnostic tools would improve bacteriologically confirmed TB cases. Data available from TB Recording & Reporting Systems. All targets are consistent with NSP targets.		
DOTS-2a: Percentage of TB cases, all forms, bacteriologically confirmed plus clinically diagnosed, successfully treated (cured plus treatment completed) among all new TB cases registered for treatment during a specified period	MOH	Please select...	National	Cumulative	12,439	84.3%	2013	R&R TB system, quarterly reports		9,862	87.0%	19,337	87.0%	11,410	87.8%	22,373	88.0%	12,842	89%	25,180	89.0%			Target of successful treatment outcome for all cases is driven by improving quality of clinical cases services. With doubled number of cases, target is to achieve one percentage point annual increase in treatment success. Data available from TB Recording & Reporting Systems. All targets are consistent with NSP targets.		
DOTS-3: Percentage of laboratories showing adequate performance in external quality assurance for smear microscopy among the total number of laboratories that undertake smear microscopy during the reporting period	MOH	Please select...	National	Non-cumulative	159	53.0%	2013	R&R TB system, quarterly reports		195	65.0%	195	65.0%	210	70.0%	210	70.0%	225	75%	225	75.0%			Expansion in TB diagnostic laboratory network includes new districts with new laboratories whose staff have been recently trained and enrolled on EQA system. Annual scale up is 5%. Data available from TB EQA Reporting System quarterly.		
DOTS-4: Percentage of reporting units reporting no stock-out of first-line anti-TB drugs on the last day of the quarter	MOH	Please select...	National	Non-cumulative	216	100.0%	2013	R&R TB system, quarterly reports		216	100.0%	216	100.0%	216	100.0%	216	100.0%	216	100%	216	100.0%			Numerator and denominator include new reporting units (administrative districts) created. Annual scale up is 5%. Data available from TB Recording & Reporting Systems using Logistics Management Information Systems (LMIS) tools. Capacity to use LMIS tools exists in all districts.		
DOTS-7a: Percentage of notified TB cases, all forms, contributed by non-NTP providers - private/non-governmental facilities	MOH	Please select...	National	Cumulative	905	5.8%	2013	R&R TB system, quarterly reports		708	3.1%	1,389	6.0%	936	3.6%	1,835	7.0%	1,031	4%	2,021	7.0%			Numerator is private sector notified TB cases. Includes cases reported by CSOs and private health care providers. Data available from TB Recording & Reporting Systems. Denominator: All cases notified to NTP. All targets are consistent with NSP targets.		
Please select...	Please select...	Please select...	Please select...					Please select...																		
Please select...	Please select...	Please select...	Please select...					Please select...																		

WorkplanTracking Measures

Module 2																										
MDR-TB																										
Coverage/Output indicator	Responsible Principal Recipient	Is subset of another indicator (when applicable)	Geographic Area (if Sub-national, specify under "Comments")	Cumulation for AFD	Baseline				Required disaggregation	Targets												Comments				
					N#	%	Year	Source		Jan 2015 - Jun 2015		Jul 2015 - Dec 2015		Jan 2016 - Jun 2016		Jul 2016 - Dec 2016		Jan 2017 - Jun 2017		Jul 2017 - Dec 2017			Jan 2018 - Jun 2018		Jul 2018 - Dec 2018	
										D#	D#	D#	D#	D#	D#	D#	D#	D#	D#	D#	D#		D#	D#	D#	D#
					D#	D#	D#	D#		D#	D#	D#	D#	D#	D#	D#	D#	D#	D#	D#	D#		D#	D#	D#	D#
MDR TB-1: Percentage of previously treated TB patients receiving DST (bacteriologically positive cases only)	MOH	MDR TB-1	National	Cumulative	690	35.4%	2013	R&R TB system, quarterly reports		516		1,013		601	31%	1,179	60%	676	36%	1,326	70%			Numerator is the estimated reachable population among all previously treated cases. Denominator is estimated projection for retreatment cases (4% of all notified cases). Anticipated rate of increase is 5% annually. Data source is MDR-TB Recording & Reporting Systems. Target achievement is dependent on timely procurement of DST commodities and strong sputum collection and transport systems. All targets are consistent with NSP targets.		
MDR TB-2: Number of bacteriologically confirmed, drug resistant TB cases (RR-TB and/or MDR-TB) notified	MOH	MDR TB-1	National	Cumulative	65		2013	R&R TB system, quarterly reports		70		137		87		171		105		205				Reported number of confirmed MDR-TB & RR-TB among previously treated cases from certified culture and Gene Xpert laboratories. Assumption is that all confirmed cases will be notified. Data is available from MDR-TB Reporting & Reporting Systems. All targets are consistent with NSP targets.		
MDR TB-3: Number of cases with drug resistant TB (RR-TB and/or MDR-TB) that began second-line treatment	MOH	MDR TB-2	National	Cumulative	27	41.5%	2013	R&R TB system, quarterly reports	Sex, Age, Case definition	70	100.0%	137	100.0%	87	100.0%	171	100.0%	105	100%	205	100.0%			Numerator is number enrolled on treatment. Denominator is estimated MDR-TB cases confirmed. Annual 5% increase expected towards 85% enrollment by 2020. Data source is MDR-TB Recording & Reporting Systems. Capacity exists in regional hospital to enroll and supervise treatment in all reporting units. All targets are consistent with NSP targets.		
Please select...	Please select...	Please select...	Please select...					Please select...																		
Please select...	Please select...	Please select...	Please select...					Please select...																		

WorkplanTracking Measures

Module 3																										
TB/HIV																										
Coverage/Output indicator	Responsible Principal Recipient	Is subset of another indicator (when applicable)	Geographic Area (if Sub-national, specify under "Comments")	Cumulation for AFD	Baseline				Required disaggregation	Targets												Comments				
					N#	%	Year	Source		Jan 2015 - Jun 2015		Jul 2015 - Dec 2015		Jan 2016 - Jun 2016		Jul 2016 - Dec 2016		Jan 2017 - Jun 2017		Jul 2017 - Dec 2017			Jan 2018 - Jun 2018		Jul 2018 - Dec 2018	
										D#	D#	D#	D#	D#	D#	D#	D#	D#	D#	D#	D#		D#	D#	D#	D#
					D#	D#	D#	D#		D#	D#	D#	D#	D#	D#	D#	D#	D#	D#	D#	D#		D#	D#	D#	D#
TB/HIV-1: Percentage of TB patients who had an HIV test result recorded in the TB register	MOH	TB/HIV-1	National	Cumulative	11,367	73.0%	2013	R&R TB system, quarterly reports		8,856	75%	17,364	75%	10,293	77%	20,182	77%	11,779	80%	23,096	80%			Numerator is patients with test results recorded. Denominator is expected number of registered TB patients. Annual rate of increase 2-3% per annum. Data available from TB Recording & Reporting Systems. Availability of HIV Test kits from national supply systems will determine success of this indicator. The service is offered under routine programme conditions All targets are consistent with NSP targets and Joint TB/HIV planning document.		
TB/HIV-2: Percentage of HIV-positive registered TB patients given anti-retroviral therapy during TB treatment	MOH	TB/HIV-1	National	Cumulative	1,009	36.9%	2013	R&R TB system, quarterly reports		1,382	65.0%	2,709	65.0%	1,729	70.0%	3,391	70.0%	2,120	75%	4,157	75.0%			Numerator is confirmed HIV positive TB patients enrolled on ART. Denominator is anticipated reachable population of TB patients screened for HIV. Increased capacity for enrollment at TB DOTS centres as well as available ART from national supply pool would impact performance on this indicator target. Annual rate of scale up is 5%. Data is available from Harmonised NACP/TB Recording & Reporting Systems. All targets are consistent with NSP targets and Joint TB/HIV planning document.		
Please select...	Please select...	Please select...	Please select...					Please select...																		
Please select...	Please select...	Please select...	Please select...					Please select...																		

Component: Tuberculosis
Country / Applicant: Ghana
Principal Recipient: NTP
Grant Number: GHA-T-MOH
Implementation Period Start Date: 1-Jul-2015
Implementation Period End Date: 31-Dec-2017
Grant Currency: USD

Budget Summary (in grant currency)

By Module	Q1	Q2	Q3	Q4	Year 1	Q5	Q6	Q7	Q8	Year 2	Q9	Q10	Q11	Q12	Year 3	Total	%
TB care and prevention			443,345	504,587	947,933	801,497	862,568	1,497,849	857,614	4,019,528	980,623	718,600	1,934,051	609,777	4,243,051	9,210,512	36%
TB/HIV			197,194	8,513	205,707	4,023,610	60,674	518,923	45,243	4,648,452	45,243	60,674	621,888	45,243	773,050	5,627,208	22%
MDR-TB			264,546	75,211	339,758	362,814	172,722	1,109,577	81,585	1,726,699	711,654	612,784	2,319,646	634,745	4,278,828	6,345,285	25%
HSS - Health information systems and M&E						82,344	79,095	155,888	84,852		402,179					402,179	2%
HSS - Service delivery								129,099	52,089	181,188	47,749	47,749	47,749	47,749	190,995	372,183	1%
HSS - Financial management				46,164	46,164		60,339	15,000	39,131	114,469	15,000	75,339	15,000	39,131	144,469	305,103	1%
Program management			391,300	257,566	648,866	919,152	313,182	260,198	174,130	1,666,662	259,793	367,298	143,471	269,124	1,039,686	3,355,214	13%
Total			1,296,386	892,042	2,188,428	6,189,418	1,548,581	3,686,534	1,334,645	12,759,177	2,060,062	1,882,444	5,081,805	1,645,769	10,670,080	25,617,684	100%

By Cost Grouping	Q1	Q2	Q3	Q4	Year 1	Q5	Q6	Q7	Q8	Year 2	Q9	Q10	Q11	Q12	Year 3	Total	%
1.0 Human Resources (HR)			202,087	155,182	357,269	302,208	299,494	309,317	309,317	1,220,334	309,317	309,317	309,317	309,317	1,237,266	2,814,869	11%
2.0 Travel related costs (TRC)			653,896	656,778	1,310,675	527,232	699,174	1,158,510	803,290	3,188,206	755,328	854,941	923,662	667,640	3,201,570	7,700,451	30%
3.0 External Professional services (EPS)						100,563	21,173	146,971	54,589	323,296	622,014	628,888		579,514	2,399,932	2,723,227	11%
4.0 Health Products - Pharmaceutical Products (HPPP)						425,552	16,483	780,067		1,222,102			1,457,124		1,457,124	2,679,226	10%
5.0 Health Products - Non-Pharmaceuticals (HPNP)						1,796,400	169,485	421,450		2,387,336			562,559		562,559	2,949,895	12%
6.0 Health Products - Equipment (HPE)						1,918,440		420,840		2,339,280			335,906		335,906	2,675,186	10%
7.0 Procurement and Supply-Chain Management costs (PSM)			234,828	5,783	240,611	263,527	140,824			404,351			642,496		642,496	1,287,458	5%
8.0 Infrastructure (INF)			80,293		80,293	457,627		90,000		547,627	90,000				90,000	717,920	3%
9.0 Non-health equipment (NHP)			6,609	6,609	13,218	6,609	14,668	6,609	6,609	34,496	6,609	6,609	6,609	6,609	26,437	74,151	0%
10.0 Communication Material and Publications (CMP)			2,027		2,027	88,329	121,579	95,141	95,141	400,189	208,289	14,184	14,184	14,184	250,842	653,058	3%
11.0 Programme Administration costs (PA)			21,730	21,718	43,448	12,500	12,500	12,500	12,500	50,000	12,500	12,500	12,500	12,500	50,000	143,448	1%
12.0 Living support to client/ target population (LSCTP)			94,915	45,972	140,887	290,431	53,200	245,129	53,200	641,960	56,005	56,005	247,934	56,005	415,947	1,198,794	5%
13.0 Results-based financing (RBF)																	
Total			1,296,386	892,042	2,188,428	6,189,418	1,548,581	3,686,534	1,334,645	12,759,177	2,060,062	1,882,444	5,081,805	1,645,769	10,670,080	25,617,684	100%

By Recipients	Q1	Q2	Q3	Q4	Year 1	Q5	Q6	Q7	Q8	Year 2	Q9	Q10	Q11	Q12	Year 3	Total	%
NTP			403,442	208,596	612,038	1,687,128	814,377	2,167,234	564,475	5,233,215	1,455,106	1,029,588	3,556,123	941,113	6,981,929	12,827,182	50%
RHDs			567,708	673,805	1,241,513	518,541	700,735	991,962	541,877	2,753,115	506,298	749,388	879,364	619,274	2,754,324	6,748,952	26%
STBP			132,839	9,641	142,480	5,381	33,468	13,658	218,293	270,801	83,658	103,468	88,293	75,381	350,801	764,081	3%
PPM-IDA						3,454,020		430,180		3,884,200			372,396		372,396	4,256,596	17%
PPM-PFSCM			192,397		192,397	524,347		43,500		567,847			185,629		185,629	945,873	4%
GLC								40,000	10,000	50,000	15,000			10,000	25,000	75,000	0%
Total			1,296,386	892,042	2,188,428	6,189,418	1,548,581	3,686,534	1,334,645	12,759,177	2,060,062	1,882,444	5,081,805	1,645,769	10,670,080	25,617,684	100%