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ANNUAL REPORT

(October 2014- September 2015)

New Bone Marrow Transplantation Program

Cooperative Agreement No: AID-249-A-13-00001



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Agreement Information

This agreement, entitled *New Bone Marrow Transplantation Program* USAID cooperative agreement No. AID-294-A-13-00001 is funded and managed by the USAID West Bank and Gaza. Technical Office for this program is the Health and Humanitarian Assistance, SO 12

Reporting Period

October 1, 2014 to September 30, 2015

Submitted By:

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Approved By:

Walid V. Nammour, C.E.O.

Signature: 

Submitted To:

Sawsan Baghdadi MSc, MPH, MBA
AID Project Management Specialist (Health)
Office of Health & Humanitarian Assistance (HHA)



| Number | Acronym | Meaning |
|--------|---------|--|
| 1. | AVH | Augusta Victoria Hospital |
| 2. | PA | Palestinian Authority |
| 3. | MoH | Ministry of Health |
| 4. | BMT | Bone Marrow Transplantation |
| 5. | BMTU | Bone Marrow Transplantation Unit |
| 6. | FACT | Foundation for the Accreditation of Cellular Therapy "FACT". |
| 7. | KHCC | King Hussein Cancer Center |
| 8. | FISH | Fluorescence in Situ Hybridization |
| 9. | ACLS | Advanced Cardiac Life Support |

Program's purpose: The proposed program aims to provide accessible Bone Marrow Transplantation (BMT) cancer care to Palestinians by complementing Palestinian Ministry of Health services through a sustainable public private partnership ongoing through a contractual agreement

Therefore, the program intervention is focused on two areas:

- Training of nursing and allied health staff to comply with accreditation requirements specific to BMT and in accordance with FACT.
- Procurement of patient amenities, biomedical equipment and technology to complete the service needed by PA MoH.

Proposed Approach & Intervention:

- To reduce PA MoH expenditure on referrals abroad.



- To establish a national program in bone marrow transplantation at AVH to service PA MoH referrals.
- To redirect referrals of cancer patients from getting the treatment abroad (Israel and Jordan) to a local provider (AVH).
- To build local Palestinian capacity of health professional to implement quality standardized care and accreditation as per the accreditation standards of the American Society of Bone Marrow Transplantation and the International Society for Cellular Therapy jointly working as the Foundation for the Accreditation of Cellular Therapy “FACT”.

Program Progress:

The program goal is to increase access to oncology and hematology treatment for Palestinians. This introduction of bone marrow transplantation and stem cell therapy at AVH will also help to make cancer care accessible to Palestinian people specially disadvantaged groups, particularly women. Cancer care is more difficult for Palestinian women to access due to cultural barriers that make it difficult for women to leave the house. Access to care for women is rendered even more inaccessible, if women have to leave the country and travel abroad alone or with their children.

The program *strategic objective* is to Increase capacity in bone marrow transplant and cellular therapy.

In order to achieve our strategic objective we need to do two things:

First: To train nurses and allied health staff assigned to the BMTU in accordance with accreditation requirements and international standards.



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Bone marrow transplantation services are not available within the Palestinian health system partially due to a lack of health professionals, especially nurses and allied health staff. Thus introducing these services will require training to ensure staff can perform their duties properly and in accordance with accreditation requirements and international standards. Staff members are expected to be trained in: nursing care, infection prevention and hygiene, patient and family education, and cell culture labs.

Second: To establish a Bone Marrow Transplantation Unit at Augusta Victoria hospital and procure equipment for a fully functional Bone Marrow Transplantation Unit, including bio-bank and stem cell (cell culture) laboratory.

As for the training part of the project:

- We managed to sign an agreement with KHCC in Amman, Jordan in order to perform most of our trainings there after receiving the waiver approval for nationality for the procurement of services of KHCC on February 9, 2015.
- Agreement with KHCC was signed of March 10, 2015.
- On March 16, 2015 an official committee was formed to elect the trainees.
- The committee consists of the Director of nursing education, Director of Administration and Human Resources, Director of Medical services, Director of Nursing, Adult Hematology Oncology and Pediatric Hematology Oncology , Consultant in infection control, Director of development projects and Project coordinator.
- Trainings accomplished during the reporting period as per the below schedule:



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| Training | Period DD/MM/YYYY | Name | M/F | Position |
|---|---------------------------|---|-----|----------------------------|
| Patient and Family Education Training / KHCC | 26/04/2015- 30/04/2015 | Jihad Ahmad | F | Nurse |
| | | Mudallaleh Mahareeq | F | Nurse |
| | | Samah Ayesh | F | Nurse |
| | | Diana Tmeiza | F | Nurse |
| | | Falastin Dirgham | F | Nurse |
| | | Ashraf Abu Jheishe | M | Nurse |
| | | Mohammad Thawabte | M | Nurse |
| | | Hanin Hmeidi | F | Nurse |
| | | Iman Salloom | F | Nurse |
| | | Younes Harfoush | M | Social Worker |
| | | Ranin Kaloti | F | Social Worker |
| | | Ayat Qashqesh | F | Laboratory Technologist |
| Communication and Customer services training /KHCC | 07/06/2015- 11/06/2015 | Maha Khader Moustafa Qaimari | F | Secretary |
| | | Shireen Abd Al Qader Abd Al Aziz Kulaib | F | Secretary |
| | | Fayez Khlaif Salamah Al | M | Receptionist |
| | | | | |



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| | | | | |
|---|---------------------------|--------------------------------------|---|--------------|
| | | Zawahrah | | |
| | | Ibrahim Radwan Ibrahim Al Khatib | M | Receptionist |
| | | Sa'ed Ghalib Sabri Al Khatib | M | Receptionist |
| | | Mahmoud Jameel Mahmoud Tourman | M | Nurse |
| BMT Nursing Skills Training /KHCC Part (1) | 02/08/2015- 18/09/2015 | Alaa Abdallah Mohammad Mansour | F | Nurse |
| | | Khawla Ali Ata Dirgham | F | Nurse |
| | | Tasneem Walid Moustafa Tarayrah | F | Nurse |
| | | Diana Ziyad Ali Tmeiza | F | Nurse |
| | | Jihad Zkri Ismail Hawamdeh | M | Nurse |
| | | Raghab Ramadan Salameh Hroub | M | Nurse |
| | | Maher Mohammad Khalil Batat | M | Nurse |
| | | Wael Fawzi Ahmad Nofal | M | Nurse |



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| | | | | |
|--|---------------------------|-------------------------------------|---|----------------------------|
| | | Mohammad Hatem Roushdi Al Boutma | M | Nurse |
| | | Islam Najeeb Saleem Ammour | M | Nurse |
| Infection Prevention/KHCC | 30/08/2015- 03/09/2015 | Ihab Anwar Abdallah Helou | M | Laboratory Technologist |
| | | Dina Yousef Anton Nasser | F | Nurse |
| | | Hammam Jubran Jaber Rjoub | M | Nurse |
| | | | | |
| Fish Training | 01/09/2015- 14/09/2015 | Husam Sallam | M | Laboratory Technologist |
| Aphereseis Training/KHCC Part 1 | 04/09/2015- 21/09/2015 | Ayat Qashqesh | F | Laboratory |
| | | Amira Bazlamit | F | Laboratory |
| | | Fatima Ali | F | Laboratory |
| ACLS / Juzoor | 14/09/2015- 15/09/2015 | Imad Hammad | M | Resident Doctor |
| | | Bashir Abu Aqel | M | Resident Doctor |
| | | Rawand Al Arda | F | Resident Doctor |
| | | Ayman Al Laham | M | Nurse |
| | | Mohammad Laham | M | Nurse |
| | | Omran Abd Al Baqi | M | Nurse |



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- Remaining trainings are scheduled to end on February 25, 2016.

As for procuring the equipment:

- The originally approved on equipment was all delivered to hospital, installed and fully functioning. In addition the staff received all the necessary on-site training.
- By shifting our training venue from AVH to KHCC we managed to save \$ 101,311 (from our old training budget) that will be used to buy additional medical equipment needed for the bone marrow transplantation unit.
- On September 28, 2015 we finished all the tendering processes related to buying the additional equipment, and acceptance and rejection letters were sent to all participant companies.

As for opening the BMT department:

- Dr. Khadra Salami; Pediatric Bone Marrow Transplant Doctor has arrived to AVH in March 2015 after finishing her six month training at KHCC.
- Currently we are negotiating with Dr. Mahmoud Sarhan; founder of KHCC to join us at AVH.
- New date for opening the department is March 2016.

Delays or adverse conditions that impair the ability to meet the objectives of the award:

Adverse conditions:



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- We didn't receive any VAT refund since June 2014. To make up to that loss (Hopefully we'll receive the money in the near future), we had to revise our budget and minimize our expenses.

Delays:

- Some delays in staff training due to delay in receiving the waiver regarding holding the training in Jordan instead if at AVH. (This issue has been solved and we are currently working according to our agreement with KHCC).



Geo-MIS/TraiNetPartner's Annual Update Report

Quarter 4, FY 2015

I certify that we have appropriate tools in place for data collection, verification, analysis, and storage and we have updated the Geo-MIS system and the participant training system TraiNet with the most updated information that reflects the current project implementation deliverables and achievements.

In addition, the attached list of PMP indicators are still appropriate, valid, and up to date for program performance tracking up to this quarter and those indicators are in compliance with DQA measures (Validity, Integrity, Precision, Reliability, and Timeliness) as per ADS 203.3.5.1.

1) Activities Added/Updated:

Cross Tabulation of Location vs. Activity Status For Field: Count of Activities

Query conditions: HHA; AVH; Not Cancelled;

| Location | Activity Status | | | Total |
|---------------|-----------------|-----------------|----------|-------|
| | Completed | Design/Approval | On Going | |
| Abroad | 7 | 1 | 3 | 11 |
| Al Bireh | 1 | 0 | 0 | 1 |
| Al Quds | 0 | 1 | 2 | 3 |
| At Tur | 1 | 1 | 0 | 2 |
| Total: | 9 | 3 | 5 | 17 |

2) Annual Program Updates during this reporting period:

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| Category | Added/Updated this reporting period | Date of last update | Comments |
|------------------------|---|---------------------|----------|
| Overall Goals | NO | October 15,2013 | |
| Overall Achievements | YES | September 3,2015 | |
| FY 2015 Goals | No | November 14,2013 | |
| FY 2015 Achievements | Yes | September 3,2015 | |
| FY 2015 Goals | Yes | October 21,2015 | |
| Planned Events | 0 added | - | |
| Success Stories | 0 added | - | |
| Pictures | 2 added | September 17 ,2015 | |
| Documents | 0 added | - | |
| Videos | 0 added | - | |
| Sub Partners | 0 added | - | |
| PMP Indicators FY2015 | 9 indicators updated | October 21,2015 | |
| PPR Indicators FY 2014 | 0 indicators updated 0total number of indicators | - | |



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3) Participant Training (for past quarter):

- a. All Participant Training programs have been updated in the TraiNet system:
YES NO N/A
- b. Number of courses reported in TraiNet: 7
- c. Number of participants reported in TraiNet: 41



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Appendix 20

Department for World Service - Jerusalem Programme

30 September
2015

AUGUSTA VICTORIA HOSPITAL - NEW BONE MARROW TRANSPLANTATION PROGRAM

Implementation Period: 01 April 2013 to 31 March 2016
LWF Project No. 05-4701

| | Approved Budget 2013 USD | TOTAL | | Actual Year to Date 30 Sep 2015 USD | Total Year to Date 30 Sep 2015 USD | Budget | |
|---|-----------------------------------|--------------------------------|-------------|--|---|-----------------------------|--------------|
| | | 2014 and Prior Years USD | 2013 USD | | | Balance Remaining USD | Balance % |
| INCOME | | | | | | | |
| Income received in the current year | | | | | | | |
| United States Agency for International Development | 2,935,318 | 2,572,069 | | 195,580 | 2,767,650 | 167,669 | 6% |
| Income carried forward to next year | | | | | | | |

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|--|------------------|------------------|----------------|------------------|----------------|
| United States Agency for International Development | 0 | (28,050) | 0 | (28,050) | 28,050 |
| Income received from last year | | | | | |
| United States Agency for International Development | 0 | 0 | 28,050 | 28,050 | (28,050) |
| Total funds available | 2,935,318 | 2,544,019 | 223,631 | 2,767,650 | 167,669 |
| | | | | | 6% |

EXPENDITURE

1 Training accreditation standards

1.1. Nursing Care

1.1.1. Nursing Care

1.1.1.1 Nursing Care/ Theoretical Training

1.1.1.2 Nursing Care/ Practical Training

1.1.2.1 Group 1

1.1.2.2 Group 2 & 3

1.2. Infection prevention/ Hygiene

| | | | | | | |
|--|--------|---|--------|--------|-------|-----|
| | 27,862 | 0 | 24,276 | 24,276 | 3,586 | 13% |
| | 6,891 | 0 | 6,856 | 6,856 | 35 | 1% |
| | 17,669 | 0 | 10,932 | 10,932 | 6,737 | 38% |



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|-------------|--|--------|---|--------|--------|--------|------|
| 1.2.1. | Theoretical and Practical Training for three infection control professional from AVH | 7,322 | 0 | 6,295 | 6,295 | 1,027 | 14% |
| 1.2.2. | Training for the domestic & Medical staff at AVH BMT Lab | | 0 | 0 | 0 | 0 | |
| 1.2.2.1. | Training Expenses | 5,768 | 0 | 0 | 0 | 5,768 | 100% |
| 1.2.2.2. | Academy Upgrade | 35,000 | 0 | 5,977 | 5,977 | 29,023 | 83% |
| 1.2.2.3. | Desktops & Computer Carts | 12,781 | 0 | 663 | 663 | 12,118 | 95% |
| 1.2.2.4. | APCC Online Membership | 400 | 0 | 0 | 0 | 400 | 100% |
| 1.3. | Patient/ Family Education | | | | | | |
| 1.3.1 | Patient/ Family Education - Theoretical Training | 21,650 | 0 | 15,896 | 15,896 | 5,754 | 27% |
| 1.4. | Training Cytotherapy Staff | | | | | | |
| 1.4.1. | Theoretical and Practical Training in Apheresis | 30,168 | 0 | 13,801 | 13,801 | 16,367 | 54% |
| 1.4.2. | Theoretical and Practical Training in Stem Cell Lab | 29,853 | 0 | 2,935 | 2,935 | 26,918 | 90% |
| 1.4.3. | HLA typing training | 8,705 | 0 | 1,213 | 1,213 | 7,492 | 86% |
| 1.4.4. | Cytogenetic (FISH) training | 3,605 | 0 | 3,217 | 3,217 | 388 | 11% |



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|--|--------|---|--------|--------|--------|------|--|--|--|
| 1.5. Training for the BMT Unit Physicians | | | | | | | | | |
| Theoretical and Practical Training in Adult BMT | 45,172 | 0 | 8,882 | 8,882 | 36,290 | 80% | | | |
| Theoretical and Practical Training in Pediatric BMT | 15,000 | 0 | 15,499 | 15,499 | (499) | -3% | | | |
| 1.6. Communication & Customer Services | | | | | | | | | |
| Theoretical Training in Communication skills & customer services/ KHCC | 9,358 | 0 | 8,250 | 8,250 | 1,108 | 12% | | | |
| Theoretical Training in Communication skills & customer services / AVH | 10,920 | 0 | 0 | 0 | 10,920 | 100% | | | |
| 1.7. Training of Trainers | 7,972 | 0 | 92 | 92 | 7,880 | 99% | | | |
| 1.8. Final Planning meeting | 4,622 | 0 | 4,972 | 4,972 | (350) | -8% | | | |
| 1.9. Monitoring & Data Quality Assessment | 11,260 | 0 | 3,688 | 3,688 | 7,572 | 67% | | | |
| 1.10. Basic Life Support training | 14,442 | 0 | 0 | 0 | 14,442 | 100% | | | |
| Advanced Cardiac Life Support (ACLS) training | 1,714 | 0 | 0 | 0 | 1,714 | 100% | | | |



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| 1.12. Printing Materials and training supplies for all the training | 10,000 | 0 | 338 | 338 | 9,662 | 97% |
| 1.13. Monitoring for all the trainings | 50,268 | 0 | 28,643 | 28,643 | 21,625 | 43% |
| 1.14. Flow Cytometry Training | 3,605 | 0 | 1,213 | 1,213 | 2,392 | 66% |
| Total Training | 392,007 | 0 | 163,638 | 163,638 | 228,369 | 58% |
| 2.00 Procurement for accreditation | | | | | | |
| 2.1. Equipment | | | | | | |
| 2.1.1. Cryopreservation Module | 315,000 | 337,124 | 21,683 | 358,807 | (43,807) | -14% |
| 2.1.2. Infection Detection Module | 110,000 | 57,155 | 0 | 57,155 | 52,845 | 48% |
| 2.1.3. Tissue culture Module | 43,000 | 35,389 | 2,754 | 38,144 | 4,857 | 11% |
| 2.1.4. Sterile and Clean room module | 220,000 | 105,999 | 0 | 105,999 | 114,001 | 52% |
| 2.1.5. Apheresis Module | 260,000 | 565,598 | 0 | 565,598 | (305,598) | -118% |
| 2.1.6. Patient Requirements | 228,233 | 118,764 | 0 | 118,764 | 109,469 | 48% |
| 2.1.7. Molecular Supportive Equipment Module | | | | | | -24% |



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| 2.1.8. | HLA typing Module | 127,000 | 155,417 | 1,777 | 157,194 | (30,194) | |
| 2.1.9. | Diagnostic Module | 315,000 | 414,515 | 0 | 414,515 | (99,515) | -32% |
| 2.1.10. | Supportive Equipments Module | 200,000 | 231,656 | 0 | 231,656 | (31,656) | -16% |
| 2.1.11. | Molecular Diagnostic Machines | 81,767 | 79,347 | 11,235 | 90,582 | (8,815) | -11% |
| | | 305,000 | 351,573 | 0 | 351,573 | (46,573) | -15% |
| 2.2. | Additional Equipment | | | | | | |
| 2.2.1. | Additional Medical Equipments | 63,171 | 0 | 2,122 | 2,122 | 61,049 | 97% |
| 2.2.2. | Additional Non-Medical Equipments | 38,140 | 0 | 0 | 0 | 38,140 | 100% |
| | Total Procurement | 2,306,311 | 2,452,536 | 39,570 | 2,492,107 | (185,796) | -8% |
| 3.00 | Other Project expenses | | | | | | |
| 3.1. | Total Branding and Marking | 15,000 | 369 | 5,191 | 5,561 | 9,439 | 63% |
| 3.2. | Partner Contracted Audit (PCA) | 30,000 | 2,767 | 4,546 | 7,313 | 22,687 | 76% |
| 3.3. | Project Coordinator | 87,500 | 37,379 | 17,884 | 55,264 | 32,236 | 37% |
| 3.4. | Project Accountant | 87,500 | 39,667 | 16,963 | 56,630 | 30,870 | 35% |

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| 3.5. Coordination office Expenses | 17,000 | 10,676 | 3,164 | 13,840 | 3,160 | 19% |
| Total other project expenses | 237,000 | 90,858 | 47,749 | 138,607 | 98,393 | 42% |
| Bank Charges | 0 | 624 | 99 | 723 | (723) | |
| Exchange Gain / Loss | 0 | 0 | 0 | 0 | 0 | |
| Total Budget Cost | 2,935,318 | 2,544,019 | 251,056 | 2,795,075 | 140,244 | 5% |

End of Report