



USAID | **TB CARE I**
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Pakistan

**Year 1
Quarterly Report
July-September 2011**

October 28th, 2011

Quarterly Overview

Reporting Country	Pakistan
Lead Partner	KNCV
Collaborating Partners	
Date Report Sent	28 October
From	Dr. Abdul Ghafoor
To	Dr. Sardar Talat Mahmud
Reporting Period	July-September 2011

Technical Areas	% Completion
7. M&E, OR and Surveillance	53%
Overall work plan completion	53%

Most Significant Achievements

Field work in 79 survey clusters (73 clusters completed and work is in progress in six clusters) out of a total of 95 clusters.
Shifting of the project office along with the data management unit to the new building.

Summary 73 Clusters

	Total Number	%
Total census	101550	99.5%
Total Participation	84861	83.5%
Total suspects	8161	9.6%
Total SS +ve	190	2.3% in suspect 0.22% in population

Overall work plan implementation status

The overall implementation plan status is satisfactory. The three Tehsils of Balochistan, due to security reasons, are dropped from the roll on plan and replaced by the three extra Tehsils by the survey management in consultation with PTP Balochistan, KNCV epidemiologist and Federal Bureau of Statistics (FBS). Due to the administrative reasons the survey roll on plan has been revised with slight rescheduling of dates. There has been overlap between the polio campaigns and survey field work at the district level. The LHWs are involved in both the activities, so adjustments have been made so that the district health team remains committed and LHWs are available for participation in the survey field work. As per the revised roll on plan the field work is now scheduled to be completed by 8 December 2011.

Technical and administrative challenges

The movement of x-ray equipment in difficult to access areas may risk the proper functioning of the machines.
Security remains a challenge as long as the field work is in progress.
Data validation backlog is a technical challenge for the DMU and the survey management.
The additional costs are expected to be incurred on the salaries of the field staff in view of the revised roll on plan extending into the month of December 2011. The survey field staff is budgeted till end of November 2011. The budget needs to be reprogrammed, depending on the savings, to cover the additional costs.

Quarterly Technical Outcome Report

	2010*	2011**
Number of MDR cases diagnosed	338	162
Number of MDR cases put on treatment	338	162

* the figures for the July-Sept 2011 quarter are not yet available with MDR unit at NTP.

* January - December 2010 ** January - June 2011

Technical Area 7. M&E, OR and Surveillance

Expected Outcomes	Outcome Indicators	Indicator Definition	Base line	Target Y1	Result Y1	Highlights of the Quarter	Challenges and Next Steps to Reach the Target
1	TB Prevalence survey completed country wide	Survey field work completed in 95 clusters with data analysis and report writing	37	58	*42(the target of 58 is for the consolidated APA1 & APA2 work plan and budget).	<p>*1)The 36 clusters were completed by mid September 2011. The field work is in progress in six clusters and will be completed in the 1st week of October in five clusters and in one remaining cluster by the 2nd week of October 2011. The reason being that one field team started late as it was moved from the province of Sindh to Punjab in view of the revised roll on plan subsequent to security situation in Balochistan. The three Tehsils of Balochistan, due to security reasons, are dropped from the roll on plan and replaced by the three extra Tehsils by the survey management in consultation with PTP Balochistan, KNCV epidemiologist and Federal Bureau of Statistics (FBS).</p> <p>2) KNCV International consultant on Data management, Nico Kalisvaart successfully completed his TA mission for the support of data management unit in the month of July 2011.</p> <p>3) Project office and survey data management unit has been shifted to a new and proper building.</p>	<p>Challenges:1) Security of the remaining survey clusters; 2) TB CARE I has its strict time bound budget lines which cannot afford any delays due to any unforeseen events; 3) Retaining the survey HR and keeping the equipment in good working order till the completion of field work; 4) Data validation is a concern and a challenge for the survey management. Data entry of 62 clusters is completed. There is data entry backlog of 11 clusters. The data validation of 12 clusters is done partially (Step 1 completed). Validation Step 1 for six clusters is in progress, Validation Step 2 & 4 is completed for one cluster (# 23) and is in progress for cluster # 53, the rest is in the backlog. In summary, by the end of year 2011, the DMU will be able to complete the data entry of all the clusters, whereas there will a significant data validation backlog at the end of the year.The DMU staff (except the data central coordinator) is not budgeted beyond December 2011. The X-ray central reading backlog, needs to be looked after as well. X-ray central reading is completed for 57 clusters. The report for another 4 clusters is awaited. The six clusters reading is currently under process, six clusters are in the backlog. The field and central reading discrepancies are in the process of reading by the consultant.</p> <p>Next steps: Survey management to ensure the timely completion of the survey field work as well as to expedite the data entry /validation and x-ray central reading during the quarter (October-December 2011). TA missions are planned in the next quarter by the senior KNCV consultant and KNCV Data consultant for the support of the survey.</p>

Quarterly Activity Plan Report

Outcomes	7. M&E, OR and Surveillance		Lead Partner	Approved Budget	Cumulative Completion	Planned Completion		Cumulative Progress and Deliverables up-to-date
						Month	Year	
1.1 TB Prevalence survey completed country wide	7.1.1	HR Salaries for Prevalence Survey (Fixed Staff) - Central Level	KNCV	30.210	50%	March	2012	73 survey clusters completed and six more in progress. The survey coordinator will work till end of March 2012. The Laboratory, Logistic and Radiology coordinators along with logistic assistant who will work until the end of December 2011.
	7.1.2	HR Salaries for Prevalence Survey (Fixed Staff) - Data Management	KNCV	27.300	50%	March	2012	Data validation is a concern and a challenge for the survey management. Data entry of 62 clusters is completed. There is data entry backlog of 11 clusters. The data validation of 12 clusters is done partially (Step 1 completed). Validation Step 1 for six clusters is in progress, Validation Step 2 & 4 is completed for one cluster (# 23) and is in progress for cluster # 53, the rest is in the backlog.
	7.1.3	HR Salaries for Prevalence Survey (Fixed Staff) - Field Level	KNCV	114.840	75%	November	2011	73 survey clusters completed and six in progress.
	7.1.4	HR Salaries for Prevalence Survey (Flexible Staff)	KNCV	57.011	75%	November	2011	73 clusters completed and six are in progress
	7.1.5	Operational Costs for Prevalence Survey	KNCV	253.320	50%	November	2011	Survey work completed in 73 clusters. Work in progress in six clusters.

7.1.6	International Technical Assistance (TA) for support of Survey	KNCV	156.081	 75%	March	2012	Three TA missions were conducted in the previous quarter (Apr- June 2011) for the support of survey by the KNCV consultants(epidemiologist, data consultant and project coordinator). One TA mission was conducted during the current quarter (July- Sept 2011) by the KNCV data consultant.
7.1.7	National Technical Assistance (TA) for support of Survey	KNCV	16.071	 50%	December	2011	National TA is for the support of x-ray component. X-ray central reading is completed for 57 clusters. The report for another 4 clusters is awaited. The six clusters reading is under process, six clusters are in the backlog. The field and central reading discrepancies are in the process of reading by the consultant.
7.1.8	Monitoring and Evaluation support	KNCV	44.376	 50%	November	2011	Monitoring visits were conducted as planned to the completed survey clusters.
7.1.9	Procurements	KNCV	4.000	 0%	November	2011	Nil
7.1.10	International Visits - KNCV Pak Staff	KNCV	7.351	 50%	December	2011	The Finance officer is scheduled to participate in the fianance meeting at KNCV HQ, 5-7 December 2011. PMO has attended the meeting at KNCV HQ in the previous quarter.
				 53%			

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Quarterly Activity Plan Modifications

No cancellation, postponement or new activities are requested.

Request for Cancellation or Discontinuation of Activities										
Approved By (write dates)			Old Code	1. Universal and Early Access Activities from the Work Plan	Lead Partner	Remaining Budget	New Code	Replace with the following activity (if any)	Lead Partner	Proposed Budget*
Mission	PMU	USAID								
				{Copy from the work plan}						

* Detailed budget is attached

Request for Postponement of Activities to Next Year						
Approved By (write dates)			Old Code	1. Universal and Early Access Activities from the Work Plan	Lead Partner	Remaining Budget
Mission	PMU	USAID				
				{Copy from the work plan}		

Request for Adding New Activities to the Current Work Plan						
Approved By (write dates)			New Code	1. Universal and Early Access Proposed New Activities	Lead Partner	Proposed Budget*
Mission	PMU	USAID				

* Detailed budget is attached

Quarterly Photos (as well as tables, charts and other relevant materials)

Prevalence Survey Update

- Distribution of cluster province wise , clusters completed and ongoing clusters

	Punjab	Sindh	KPK	B.tan	AJK	GB	Tot
Total	57	23	9	2	3	1	95
Completed	41	23	9	0	0	0	73
On-going	5	0	0	0	1	0	6

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