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TB CARE I

TB CARE I-Pakistan

**Year 1
Quarterly Report
October-December 2011**

January 30, 2012

Quarterly Overview

Reporting Country	Pakistan
Lead Partner	KNCV
Collaborating Partners	
Date Report Sent	01/30/2012
From	Dr. Abdul Ghafoor
To	Dr. Sardar Talat Mahmud
Reporting Period	October-December 2011

Technical Areas	% Completion
7. M&E, OR and Surveillance	85%
Overall work plan completion	85%

Most Significant Achievements

Completion of the survey field work in 95 country wide clusters by mid December 2011 is the most significant achievement of the project. The field work was started last year in December 2010 and took almost one year to complete. This success is the result of team effort and has been achieved despite the challenges like security situation, floods, staff turnover, maintenance of equipment and keeping it in functional state in difficult geographic terrain.

The USAID has approved the re-programming request of the TB CARE I budget. The fine tuning and adjustment of the budget lines within the approved project budget will further facilitate the successful completion of the project. USAID has approved an additional budget to support NTP for a TOT Training on LED-FM microscopy.

Summary 95 Clusters		
	Total Number	%
Total census	131972	99.2%
Total Participation	110443	83.6%
Total suspects	10188	9.2%
Total SS -ve	250	2.45% in suspect 0.22% in population

Overall work plan implementation status

The overall project implementation status is satisfactory. After the completion of the field work the main focus is on the timely completion of the data entry and validation process. The required inputs have been provided by the project to strengthen the data management unit with provision of additional HR and equipment for the accelerated data management plan.

Technical and administrative challenges

Timely completion of the data entry and its validation is a priority as well as a challenge. The survey management needs to keep a strict timeline watch so that the files are ready for data analysis by end of February 2012. This will enable the preparation of the draft 1st version of the report which is expected to be shared with the stakeholders in a national workshop by end of March 2012.

Quarterly Technical Outcome Report

	*2010	*2011
Number of DR TB cases diagnosed	203	344
Number of DR TB cases put on treatment	203	344

* Source: NTP MDR TB unit (PMDT started in June 2010)

Technical Area		7. M&E, OR and Surveillan					Highlights of the Quarter	Challenges and Next Steps to Reach the Target
Expected Outcomes	Outcome Indicators	Indicator Definition	Baseline	Target Y1	Result Y1			
1	TB Prevalence survey completed country wide	Survey field work completed in 95 clusters with data analysis and report writing	Number and % of clusters completed during the year.	37	58	*58	<p>1)*The survey field work has been completed in 95 country wide clusters.The data entry and its validation is in process at the data management unit based at NTP.</p> <p>2)Survey Data management unit progress update: <u>Data entry</u> : The data entry of 85 out of 95 clusters is completed for all the data forms/registers (Annexes) except the "Lab culture excel file" entry which is completed for 72 clusters and Annex XII-B (X -ray central reading forms) data entry which has started and is in process. <u>Data Validation</u>:Validation step 1 is completed for 29 clusters, Step 2 is completed for 18 clusters, Step 3 & 4 is completed for 3 clusters.</p> <p>3)The USAID has approved the re-appropriation request for the TB CARE I budget.</p> <p>4)TA mission by Dr Dato Chorgoliani, KNCV international consultant, 17 -21 October 2011.The consultant held meetings with KNCV staff, survey staff , the data management unit, USAID mission.</p>	<p>Timely completion of data entry and its validation is a priority as well as a challenge. The DMU is following an accelerated plan (required inputs in the form of additional HR and equipment has been provided) which needs to be closely monitored by the survey management.</p> <p>Next steps: It is planned that the data analysis will be completed and draft report will be available by end of March 2012. Nico Kalisvaart, KNCV international data consultant is providing the technical support to the DMU for preparing the files for the final data analysis.A TA mission is proposed in the month of February 2012 by the data consultant to facilitate the DMU. Masja Straetmans,epidemiologist, in the subsequent TA mission will support NTP in preparing the draft report.The draft report is planned to be shared with the stake holders in a dissemination workshop which is expected to be held in the last week of March 2012.</p>

							<p>5) Nico Kalisvaart, KNCV Data consultant carried out the TA mission (26 November- 4 December 2011) for the support of the Data management unit. Debriefing (TA mission DMU) with USAID/NTP was held on 2nd December 2011 at NTP. Dr. Sardar Talat Mahmud, Senior Advisor Health, USAID/Pakistan</p>	
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Quarterly Activity Plan Report

Outcomes	7. M&E, OR and Surveillance		Lead Partner	Approved Budget after re-appropriation	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	 100%	March	2012	Survey field work has been completed in 95 clusters. The contracts of central Laboratory, Logistic, Radiology & finance assistant have expired by 31 December 2011.
	7.1.2	HR Salaries for Prevalence Survey (Fixed Staff) - Data Management	KNCV	35,900	 75%	March	2012	<u>Data entry</u> : The data entry of 85 out of 95 clusters is completed for all the data forms/registers (Annexes) except the "Lab culture excel file" entry which is completed for 72 clusters and Annex XII-B (X -ray central reading forms) data entry which has started and is in process. <u>Data Validation</u> : Validation step 1 is completed for 29 clusters, Step 2 is completed for 18 clusters, Step 3 & 4 is completed for 3 clusters.
	7.1.3	HR Salaries for Prevalence Survey (Fixed Staff) - Field Level	KNCV	121,220	 100%	November	 2011	Field work has been completed by mid december 2011 and all field contracts have expired on 15 December 2011.
	7.1.4	HR Salaries for Prevalence Survey (Flexible Staff)	KNCV	57,011	 100%	November	 2011	Field work completed.
	7.1.5	Operational Costs for Prevalence Survey	KNCV	249,648	 100%	November	 2011	Field work completed.

7.1.6	International Technical Assistance (TA) for support of Survey	KNCV	156,081	 75%	March	2012	Three TA missions were conducted in the 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 quarter (July- Sept 2011) by the KNCV data consultant.Two TA missions were conducted during the quarter (Oct-
7.1.7	National Technical Assistance (TA) for support of Survey	KNCV	16,071	 75%	December	2011	The x-ray central reading is completed for 84 clusters and is in process for the remaining 11 clusters. The National TA contract has expired by end of December 2011.It will need an extension of one more month to complete the task.
7.1.8	Monitoring and Evaluation support	KNCV	39,376	 100%	November	2011	Field work completed.
7.1.9	Procurements	KNCV	10,000	 25%	November	2011	Additional equipment (03 Laptops) for the support of DMU has been procured.The original budget under the head was \$4000, after the re-appropriation \$6000 were added for purchasing SPSS software for data analysis and furniture for the safe storage of the prevalence survey data
7.1.10	International Visits - KNCV Pak Staff	KNCV	7,351	 100%	December	2011	Finance officer attended the international finance meeting (5-7 December 2011) at KNCV HQ , The
				 85%			

Quarterly Activity Plan Modifications

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				
yes	yes	yes		TOT Training on LED-FM microscopy, Pakistan, TB CARE I APA1 budget	KNCV	40,786

* Detailed budget is attached

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



(Dr Sardar Talat Mahmud, Senior Advisor Health (USAID/Pakistan) is attending the debriefing by the KNCV data consultant at NTP)



NICO Kalivaart, KNCV Data consultant with staff of survey data management unit (DMU)

Summary 95 Clusters

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		0.22% in population