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TB CARE I

South Sudan

**Year 1
Quarterly Report
April - June 2011**

July 29th, 2011

Quarterly Overview

Reporting Country	Southern Sudan
Lead Partner	MSH
Collaborating Partners	KNCV, WHO
Date Report Sent	29 July 2011
From	Stephen Macharia, TB CARE I Country Manager
To	Martin Swaka, USAID Mission
Reporting Period	April-June 2011

Technical Areas	% Completion
1. Universal and Early Access	13%
2. Laboratories	33%
5. TB/HIV	25%
6. Health Systems Strengthening	88%
Overall work plan completion	40%

Most Significant Achievements

Two TAs were successfully conducted and the outcome was development of 3 policy documents which includes an assessment tool for integrating TB services into general health system, a framework for integrating TB services into general health services and a strategic plan (2011 – 2015).

Training of 36 health personnel (clinicians, nurses and laboratory staff) was achieved this quarter. Significant gain in knowledge and skill was noted in the trainings conducted.

TWG meetings were held during the quarter and important decisions were made which have resulted in targeted interventions for the areas identified.

TB CARE I project South Sudan have an additional staff (Administrative Coordinator) who has since joined the project.

Overall work plan implementation status

The status for the implementation of the workplan is below the target. However, plans have been developed to accelerate the implementation and those that might not be conducted in the remaining quarter may require request for no cost extension to cover up of the lost time.

Technical and administrative challenges

Implementation of the workplan based on the remaining activities. This will be a countered coordinated planning process with the NTP on the remaining activities.

Quarterly Technical Outcome Report

	2010*	2011**
Number of MDR cases diagnosed	3	0
Number of MDR cases put on treatment	0	0

* January - December 2010 ** January - June 2011

Technical Area		1. Universal and Early Access					Highlights of the Quarter	Challenges and Next Steps to Reach the Target
Expected Outcomes	Outcome Indicators	Indicator Definition	Baseline	Target Y1	Result Y1			
1.1	Increased Case Detection	Percent of the estimated number of new smear-positive pulmonary TB cases that were detected under DOTS (TB Case Detection Rate)	The percentage of new smear positive TB cases detected (diagnosed and reported to the national authorities) among the total number of TB cases estimated to occur countrywide each year	34	42			This indicator will be given by NTP and so far the reports for the period are not complete because of the independence which was observed on July 9, 2011.
1.2	Improved quality of TB services	Number of improvements to laws, policies, regulations or guidelines related to the TB program	Number of improvements to law, policies, regulations or guidelines related to improving access to and use of TB health services drafted with USG support	0	3	3	<ul style="list-style-type: none"> 1. SOPs for improving case detection developed 2. Assessment tool and framework for integrating TB Services into PHCC 3. Strategic plan 2011 - 2015 	The documents have been developed and need for finalizing, piloting and documentation of the process
1.3	Improved quality of TB services	Number of people trained in DOTS with USG funding disaggregated by gender	Number of people (medical personnel, laboratory technicians, primary health workers, community-based health workers etc) trained in the components of the DOTs strategy	0	99 (F:33,M:66)		37 health workers (6 W and 31M) were trained. 18 on TB and TB/HIV and 19 on TB microscopy.	The main challenge is balancing the gender. It is becoming difficult to get enough participation from females. The rest of the trainings will be conducted in the coming quarter.

Technical Area		2. Laboratories					
Expected Outcomes	Outcome Indicators	Indicator Definition	Baseline	Target	Result	Highlights of the Quarter	Challenges and Next Steps to Reach the Target
				Y1	Y1		
2.1	Increased access to TB diagnosis	Laboratory coverage (AFB microscopy labs)	Number of AFB microscopy labs divided by the population times 100,000	208,656	182,574		This indicator will be given by NTP and so far the reports for the period are not complete because of the independence which was observed on July 9, 2011.
2.2							
2.3							

Technical Area		5. TB/HIV					
Expected Outcomes	Outcome Indicators	Indicator Definition	Baseline	Target	Result	Highlights of the Quarter	Challenges and Next Steps to Reach the Target
				Y1	Y1		
5.1	Improved collaborative TB/HIV activities	HIV testing among TB patients	Percentage of all registered TB patients who are tested for HIV	80			This indicator will be given by NTP and so far the reports for the period are not complete because of the independence which was observed on July 9, 2011.
5.2							
5.3							

Technical Area		6. Health Systems Strengthening					
Expected Outcomes	Outcome Indicators	Indicator Definition	Baseline	Target	Result	Highlights of the Quarter	Challenges and Next Steps to Reach the Target
				Y1	Y1		

6.1	Integrated TB services	Integrating TB services into PHC	Number of Primary Health Care Centres (PHCC) providing TB services among all PHCC	42	46		Assesment of the PHCC has been conducted and the training of the personnel is in the process. The remaining trainings will be conducted in the following quarter. Mentorship will be part of the activities during the establishment of TB services.	delayed implementation of APA I but accelerated plan will ensure that the activities are implemented within the year.
6.2								
6.3								

Quarterly Activity Plan Report

Outcomes	Outcome 1.1	1. Universal and Early Access			Cumulative Completion	Planned Completion		Cumulative Progress and Deliverables up-to-date
		Lead Partner	Approved Budget			Month	Year	
1.1 Increased Case Detection	1.1.1	Train 40 health staff (clinicians and nurses)	MSH	66.372	50%	Aug	2011	half of the training conducted
	1.1.2	Develop SOPs to improve TB case detection and treatment	MSH	13.792	100%	Apr	2011	Done.
	1.1.3	Develop patient centered treatment guidelines	WHO	30.000	0%	Sep	2011	In consultation with WHO, Juba to determine when activity can be carried out
1.2 Improved quality of TB services	1.2.1	Develop 2011 annual plan	KNCV	31.322	100%	Jun	2011	Done.
	1.2.2	Finalize key NTP documents	MSH	20.940	50%	Aug	2011	TA conducted and documents being finalised
	1.2.3	State level NTP Review Meeting	MSH	18.415	0%	Aug	2011	Planned August 2011
					13%			

Outcomes	Outcome 2.1	2. Laboratories			Cumulative Completion	Planned Completion		Cumulative Progress and Deliverables up-to-date
		Lead Partner	Approved Budget			Month	Year	
2.1 Increased access to TB	2.1.1	Major Renovation of 1 TB lab	MSH	40.016	0%	Dec	2011	Assesment has been done and now in the process of requesting for bids
	2.1.2	Train lab supervisors	MSH	31.353	0%	Sep	2011	Planned in August
	2.1.3	Train lab staff	MSH	37.889	100%	Jun	2011	Done
					33%			

Outcomes	Outcome 5.1	5. TB/HIV			Cumulative Completion	Planned Completion		Cumulative Progress and Deliverables up-to-date
		Lead Partner	Approved Budget			Month	Year	
5.1 Improved collaborative TB/HIV activities	5.1.1	MOST for HIV/TB	MSH	20.857	0%	Sep	2011	Preparations are underway. SOW developed
	5.1.2	TB/HIV Technical Working Group Meetings	MSH	1.890	100%	May	2011	Done
	5.1.3	PITC Training	MSH	6.012	0%	Aug	2011	In consultation with NTP for the possible dates
	5.1.4	Supportive Supervision	MSH	37.189	0%	Sep	2011	In progress. To be used for mentorship of the facilities renovated.
					25%			

Outcomes	6. Health Systems Strengthening			Planned Completion	Cumulative Progress and Deliverables up-to-date			
	Outcome 6.1	Lead Partner	Approved Budget					Month
6.1 Integrated TB services	6.1.1	Integrate TB into PHC	KNCV		100%			
	6.1.2	Refurbish 3 PHCCs to provide TB services	MSH	83.482	0%	Dec	2011	Assesment has been done and now in the process of requesting for bids
	6.1.3	Situation analysis on integration of TB into PHC	MSH	9.403	100%	Jun	2011	Done
	6.1.4	Evaluate 3 PHCCs prior to refurbishment	MSH	7.161	100%	Jul	2011	Done
	6.1.5	Situation analysis on integration of TB care services in Sudan PHC model	KNCV	18.241	100%	Jun	2011	Done
	6.1.6	Participate in stakeholders meeting	KNCV	7.160	100%	Jun	2011	Done
	6.1.7	Bacstopping KNCV Head Office	KNCV	6.263	100%			Done
	6.1.8	Quarterly Technical Working group	MSH	2.010	100%	May	2011	Done
				88%				

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	Lead Partner	Proposed Budget*
Mission	PMU	USAID								
				Procurement of a project car	MSH	52.800		Support the NTP in GF R11 submission	MSH	44.157

* 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				
			1.1.3	Develop patient centered treatment guidelines	WHO	30.000
			1.2.2	Finalize key NTP documents (printing and reproduction)	MSH	15.000

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				
9-mei-11			1.2.4	Support International trainings	MSH	9.902
Approved By (write dates)			New Code	6. Health Systems Proposed New Activities	Lead Partner	Proposed Budget*
Mission	PMU	USAID				
			6.2.1	Support the NTP in GF R11 submission	MSH	44.157

* Detailed budget is attached

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