

Afghanistan's National Tuberculosis Control Program: 2005 Operational Plan

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Rural Expansion of Afghanistan's Community-Based Healthcare (REACH)
Management Sciences for Health
784 Memorial Drive
Cambridge, MA 02139
Telephone: (617) 250-9500
www.msh.org



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TB situation: Afghanistan is one of the 22 high TB-burden countries in the world
Insufficient DOTS coverage of health facilities, including hospitals and primary health centers
Low case detection

General Objective: Expanding DOTS coverage in health facilities focused in eight priority provinces

Component 1: DOTS Coverage and case detection

GOALS	SPECIFIC OBJECTIVES	INDICATORS	SOURCE OF VERIFICATION	ACTIVITIES	TASKS	TARGETS	QUARTERLY 2005				UNITARY AMOUNT	TOTAL AMOUNT USD	SOURCE OF BUDGET (USD)					
							1	2	3	4			MOPH	WHO	GFMU	USAID/REACH	WB	EC
Expanding DOTS coverage.	To implement DOTS in all CHCs and selected hospitals in 8 priority provinces	No of health facilities with DOTS/total No of health facilities for province	Annual survey	Coordination with stakeholders, PDH, Directors of Health facilities and others	MoU with implementing NGOs and also organize the DOTS Package (Annex 3)	197 health facilities with DOTS (Annex 2)	X	X	X	X	NA	NA	NA			NA	NA	NA
	To implement DOTS in all CHCs in 22 provinces	No of CHCs applying DOTS/Total No of CHCs	Annual Survey	Coordination with stakeholders, PDH, Directors of Health facilities and others	MoU with implementing NGOs and also organize the DOTS Package	269 CHCs with DOTS (Annex 2)	X	X	X	X	NA	NA	NA			NA	NA	NA
Increase case detection	To improve case detection from 20% to 40%	No of SR examined/No of SR expected	Quarterly and annual Reports	Organize case finding in all health facilities with DOTS	3 Sputum Smear tests for each SR identified	165,000 SR examined												
		No of SR examined/No of SR identified	Quarterly and annual Reports			495,000 SS tests	X	X	X	X	0.09	44,550.00		44,550.00				
	To guarantee 100% follow up with sputum smear tests of the TB patients in Treatment	No of SS tests follow up by each TB patient in treatment	Quarterly and annual Reports	Organize the follow up of TB patients in Treatment	3 ss test for each TB patient in treatment	90,000 SS tests	X	X	X	X	0.09	8,100.00		8,100.00				
Total												52,650.00	52,650.00					



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Component 2: TB Treatment

							QUARTERLY 2005						SOURCE OF BUDGET (USD)						
GOALS	SPECIFIC OBJECTIVES	INDICATORS	SOURCE OF VERIFICATION	ACTIVITIES	TASKS	TARGETS	1	2	3	4	UNITARY AMOUNT	TOTAL AMOUNT USD	MOPH	WHO	GFMU	USAID/REACH	WB	OTHE	
Improve TB case treatment	To guarantee 100 % free and supervised treatment for all TB patients diagnosed	No of TB treatment procured/No of TB treatment expected	Programing module, quarterly and annual reports	Selection, quantification, procurement & distribution of TB treatments	MoU with implementing NGOs, Distribution mechanism	16500 treatment for category 1	X	X	X	X	22.20	366,300.00		269,069.00	97,231.00				
						1500 treatment for category 2	X	X	X	X	37.80	56,700.00		56,700.00					
						10500 treatment for category 3	X	X	X	X	19.50	204,750.00		204,750.00					
						1500 treatment for category 4	X	X	X	X	19.50	29,250.00		29,250.00					
	To guarantee buffer stock of 50% TB treatments	No of TB treatment in central and provincial stores for buffer stock	Reports of semiannual store assessment central and provincial level	Semiannual store assessment central and provincial level	Organize 2 store assessment per year	8250 treatment for category 1	X	X	X	X	22.20	183,150.00		183,150.00					
						750 treatment for category 2	X	X	X	X	37.80	28,350.00		28,350.00					
						5250 treatment for category 3	X	X	X	X	19.50	102,375.00		102,375.00					
						750 treatment for category 4	X	X	X	X	19.50	14,625.00		14,625.00					
	To ensure continuation and completeness of TB treatment at 1 selected provincial hospitals	1 provincial hospital with capacity to provide continued treatment	Reports	Organize the TB ward for hospital	Arrangements to ensure TB treatment at 1 provincial hospital	1 provincial hospital					X	30,000.00	30,000.00			30,000.00			
	To guarantee stock of TB treatments for first semester 2006	No of TB treatment in central and provincial stores for buffer stock	Reports of semiannual store assessment central and provincial level	Semiannual store assessment central and provincial level	Organize 2 store assessment per year	8250 treatment for category 1					X	22.20	183,150.00				183,150.00		
						750 treatment for category 2					X	37.80	28,350.00				28,350.00		
						5250 treatment for category 3					X	19.50	102,375.00				102,375.00		
						750 treatment for category 4					X	19.50	14,625.00				14,625.00		
Total												1,344,000.00		888,269.00	127,231.00	328,500.00			



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Component 3: Recording and reporting system

GOALS	SPECIFIC OBJECTIVES	INDICATORS	SOURCE OF VERIFICATION	ACTIVITIES	TASKS	TARGETS	QUARTERLY 2005				UNITARY AMOUNT	TOTAL AMOUNT USD	SOURCE OF BUDGET (USD)					
							1	2	3	4			MOPH	WHO	GFMU	USAID/REACH	WB	OTHER
Establish standard recording and reporting system	To expand 100% standard recording and reporting system to all health facility with DOTS	No of health facilities applying DOTS with standard recording and reporting system	No of standard recording and reporting material used by DOTS health facilities	Provision of standard recording and reporting system to DOTS health facilities	Printing and dissemination of recording and reporting package for DOTS health facilities	400 package distributed		X	X	X	25.00	10,000.00				5,000.00	5,000.00	
		No of health facilities applying DOTS with quarterly reports cohort studies	Quarterly reports and cohort studies	Organize the process of collecting data and analysis	Organize quarterly meetings for collecting and analysis data in each prince and districts with DOTS	136 provincial meeting	X	X	X	X		12,000.00				6,000.00	6,000.00	
						32 regional meetings	X	X	X	X		13,600.00				6,800.00	6,800.00	
	To improve recording and reporting system at provincial level	No of provinces having regular recording and reporting system	Quarterly reports and cohort studies	Provision of 34 computerized system	Organize purchase and distribution	34 computer purchasred				X	1,000.00	34,000.00			34,000.00			
Total												69,600.00	34,000.00 17,800.00 17,800.00					



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Component 4: Research

GOALS	SPECIFIC OBJECTIVES	INDICATORS	SOURCE OF VERIFICATION	ACTIVITIES	TASKS	TARGETS	QUARTERLY 2005				UNITARY AMOUNT USD	TOTAL AMOUNT USD	SOURCE OF BUDGET (USD)					
							1	2	3	4			MOPH	WHO	GFMU	USAID/REACH	WB	JICA
Collect baseline data of epidemiological TB situation in Afghanistan	To conduct 4 research studies	Studies conducted	Studies results publish and disseminated	Organize and conduct survey to determin prevalence of TB in ubrban and rural pronices where DOTS has been implemented	RFP issued award granted and fund allocated to wining NGO and MoU signed	1 survey conducted		X	X		345,000.00	345,000.00			345,000.00			
				Organize and conduct survey to determine seroprevalance of HIV among TB SS+ patients	RFP issued award granted ,fund allocated to wining NGO and MoU signed	1 survey conducted		X	X		75,000.00	75,000.00			75,000.00			
				Organize and conduct survey to determine the prevalence of TB among prisoners	RFP issued award granted and fund allocated to wining NGO and MoU signed	1 survey conducted			X	X	50,000.00	50,000.00				25,000.00	25,000.00	
				Organize and conduct quality assessment for TB sputum smear microscopy in Afghanistan	Assessment team assigned	1 assessment survey conducted		X			8,561.00	8,561.00						8,561.00
Total											478,561.00			420,000.00	25,000.00	25,000.00	8,561.00	



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Component 5: Monitoring and evaluation

GOALS	SPECIFIC OBJECTIVES	INDICATORS	SOURCE OF VERIFICATION	ACTIVITIES	TASKS	TARGETS	QUARTERLY 2005				UNITARY AMOUNT	TOTAL AMOUNT USD	SOURCE OF BUDGET (USD)					
							1	2	3	4			MOPH	WHO	GFMU	USAID/REACH	WB	JICA
Organize standard monitoring and evaluation system	To guarantee regular NTP monitoring and evaluation at central and regional level	2 semiannual evaluation workshops conducted	Annual reports of evaluation	Organize and conduct semiannual evaluation (2 workshops July and March)	Semiannual workshops with 100 participants for 3 days	2 workshops			X	X	20,000.00	40,000.00		10,000.00	5,000.00	10,000.00	10,000.00	5,000.00
Total												40,000.00		10,000.00	5,000.00	10,000.00	10,000.00	5,000.00



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Component 6: Supervision

GOALS	SPECIFIC OBJECTIVES	INDICATORS	SOURCE OF VERIFICATION	ACTIVITIES	TASKS	TARGETS	QUARTERLY 2005				UNITARY AMOUNT	TOTAL AMOUNT USD	SOURCE OF BUDGET (USD)					
							1	2	3	4			MOPH	WHO	GFMU	USAID/REACH	WB	OTHER
Strengthen the supervision system	To guarantee regular supervision at regional, provincial level and district levels applying DOTS	No of the supervisory visits from central to regional levels	Supervisory and field trip repots	Organize the supervisory plan	2 supervisory visits per region (5 days each & 2 supervisors)	16 visits		X	X	X	2,000.00	32,000.00		32,000.00				
		No of the supervisory visits from regional to province	Supervisory and field trip repots	Organize and apply supervisory plan	3 supervisory visits per province(each supervisory visits 1 person 2 days)	102 visits	X	X	X	X	200.00	20,400.00			10,200.00		10,200.00	
		No of the supervisory visits from province to districts applying DOTS	Supervisory and field trip repots		2 supervisory visits per districts with DOTS (each supervisory visits 1 person 2 days)	320 visits	X	X	X	X	100.00	32,000.00				16,000.00	16,000.00	
Total												84,400.00		32,000.00	10,200.00	16,000.00	26,200.00	



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Component 7: Capacity building

GOALS	SPECIFIC OBJECTIVES	INDICATORS	SOURCE OF VERIFICATION	ACTIVITIES	TASKS	TARGETS	QUARTERLY 2005				UNITARY AMOUNT	TOTAL AMOUNT USD	SOURCE OF BUDGET (USD)						
							1	2	3	4			MOPH	WHO	GFMU	USAID/REACH	WB	JICA	
Build managerial and technical capacity of NTP	To improve technical and managerial capacity of central NTP	No of central staff hired	Annual HRD reports	Define the job description for each technical positions	Hiring of technical team and develop ToR	7 personnel hired		X	X	X	2,100.00	18,900.00		18,900.00					
	To revise the NTP guideline	NTP guideline developed	NTP guideline disseminated	Organize and conduct the reviewing workshop	Coordinate with stakeholders	1 workshop	X				1,000.00	1,000.00			1,000.00				
				Organize printing and distribution	Coordinate with stakeholders	20,00 copies of guideline		X	3.00	6,000.00		2,000.00		2,000.00		2,000.00			
	To develop strategic plan for NTP 2006-2010	Strategic plan for NTP developed	Strategic plan for NTP disseminated and applied	Organize and conduct workshop to develop strategic plan for NTP	Workshop with 30 participants	1 workshop		X		5,000.00	5,000.00			2,600.00	2,400.00				
				Agreed to national strategic plan for NTP	National strategic plan endorsed by MoPH	Strategic plan available		X											
				National strategic plan published	National strategic plan disseminated	500 copies strategic plan distributed			X	6.00	3,000.00			3,000.00					
	To develop operational plan for 2005	Operational plan for NTP developed	Operational plan for NTP disseminated and applied	Organize and conduct workshop to develop operational plan for NTP	Workshop with 30 participants	1 workshop	X			5,000.00	5,000.00			2,600.00	2,400.00				
				Agreed to national operational plan for NTP	National operational plan endorsed by MoPH	Operational plan available		X											
				National operational plan published	National operational plan disseminated	500 copies operational plan distributed			X	6.00	3,000.00			3,000.00					
	To develop operational plan for 2006	Operational plan for NTP developed	Operational plan for NTP disseminated and applied	Organize and conduct 2 workshops to develop operational plan for DOTs expansion	Workshop with 90 participants for 3 days each	2 workshop				X	10,000.00	20,000.00			20,000.00				
				Agreed to national operational plan for NTP	National operational plan endorsed by MoPH	Operational plan available				X									
				National operational plan published	National operational plan disseminated	500 copies operational plan distributed				X	6.00	3,000.00			3,000.00				
	To achieve political commitment to retain staff measures to avoid turn over of staff in TB	Achieved political commitment to retain staff	Annual HR reports	Organize and conducte workshop to retain staff in TB program	1 seminar with 60 participant for 2 days	1 seminar				X	8400	8400			8400				
	To involve private sector involvement in DOTs	Acknowledgement of situation	Study result	Coordinate and conduct 2 months study on acceptability and feasibility of DOTs delivery through private sector	RFP issued award granted and fund allocated to wining NGO and MoU signed					X	25,000.00	25,000.00			25,000.00				
	To improve the management capacity for TB drug supplies	No of NTP staff trained in drug supplies	Training reports, in drug supplies	Organize and coordinate training in drug supply with USAID/REACH	Workshop for 12 NTP personnel's in drug supplies	1 worshop		X			NA					NA			
				Assessments reports	Organize and coordinate assessment of drug supplies with USAID/REACH	Define ToR and coordinate activities	1 assessment		X		NA				NA				
Total							98,300.00					20,900.00		62,600.00		12,800.00		2,000.00	



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Component 8: Community mobilization/food incentives

GOALS	SPECIFIC OBJECTIVES	INDICATORS	SOURCE OF VERIFICATION	ACTIVITIES	TASKS	TARGETS	QUARTERLY 2005				UNITARY AMOUNT USD	TOTAL AMOUNT USD	SOURCE OF BUDGET (USD)					
							1	2	3	4			MOPH	WHO	GFMU	USAID/REACH	WB	WFP
Improve the community participation in DOTS	To implement the community DOTS in at least 10% of health facilities applying DOTS	No of health facilities applying DOTS with community participation	Reports	Conduct two moth consultancy to study feasibility of community based DOTS	Consultant hired and study organized	1 study			X		25,000.00	25,000.00			25,000.00			
			Reports	Training on community DOTS of 100 CHWs and 12 master trainers at district level (3days training)	Coordinate and organize	100 CHWS and 12 master trainers			X	X	4,375.00	8,750.00			8,750.00			
			Reports	Produce training material on community DOTS for 100 CHWs and 12 master trainer on community DOTS	Coordinate and organize material	Material for 100 CHWS and 12 master trainers			X		20.00	2,240.00			2,240.00			
			Reports	Purchase and distribute 4 motorcycles for 4 provincial supervisors	Coordinate and organize selection and distribution	4 motorcycles				X	1,000.00	4,000.00			4,000.00			
	To improve the incentive for TB patient	No of TB patient received food incentive	Quarterly reports	Organize and coordinate the MoU with key stakeholder WFP	Coordinate the food distribution	30,000 patients	X	X	X	X	NA	NA						NA
Total											39,990.00		39,990.00					



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Component 9: Training

GOALS	SPECIFIC OBJECTIVES	INDICATORS	SOURCE OF VERIFICATION	ACTIVITIES	TASKS	TARGETS	QUARTERLY 2005				UNITARY AMOUNT	TOTAL AMOUNT USD	SOURCE OF BUDGET (USD)								
							1	2	3	4			MOPH	WHO	GFMU	USAID/REACH	WB	JICA			
Strengthen technical capacity of NTP	To improve technical capability of TB team in 100 % of the health facilities implementing DOTS	No of health personnel received training on DOTS	Training reports	Training of 47 master trainers at central and sub national level on DOTS (7 day training)	Coordinate and organize the training	47 master trainer on DOTS			X	X	11,350.00	11,350.00			11,350.00						
				Training of 252different categories of health staff(CHCs,BHCs Districts and provincial hospitals)	Coordinate and organize the training	252 different category health staff trained on DOTS			X	X	52,400.00	52,400.00			52,400.00						
				Producing training material for 252 different category health staff on DOTS	Coordinate and organize the training	Material for 252 different health category health workers on DOTS			X	X	8.30	2,024.70			2,024.70						
				Training of 466 medical doctors in all health facilities applying DOTS	Coordinate and organize 34 trainings	466 medical doctors through 34 workshop		X	X		1,000.00	34,000.00			13,000.00	21,000.00					
				Training of 466 nurses in all health facilities applying DOTS	Coordinate and organize 34 trainings	466 nurses through 34 workshop		X	X		1,000.00	34,000.00			13,000.00	21,000.00					
				Refresher training of 700 medical doctors, nurses and midwives in all health facilities applying DOTS in 13 provinces supported by USAID/REACH Program (35	Coordinate and organize refresher trainings	700 medical doctors, nurses and midwives	X	X	X	X	700.00	24,500.00			24,500.00						
	To improve technical capability of lab technicians in 100 % of the health facilities implementing DOTS with lab	No of lab technician training	Training reports	Training of 18 lab master trainer at central and sub national level receive 10 days training on sputum smear microscopy	Coordinate and organize trainings	18 lab technicians		X			400.00	72,000.00					72,000.00				
				Training of 120 lab technicians at central and sub national levels received 10 days training on sputum smear microscopy	Coordinate and organize trainings	120 lab technicians		X	X		400.00	48,000.00						48,000.00			
				Training of 65 CHCs lab technicians of USAID/REACH provinces received 10 days training on sputum smear microscopy	Coordinate and organize trainings	65 lab technicians		X	X	X	400	26,000.00			26,000.00						
To improve mangement technical capability of NTP central and regional team	No of staff received training on management	Training reports	Training of 15 NTP staff for 3 days supported by USAID/REACH	Organize and coordinate with USAID/REACH	15 NTP staff trained		X			3,000.00	3,000.00			3,000.00							
Total												307,274.70		65,774.70		79,500.00		42,000.00		120,000.00	



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Component 10: IEC

GOALS	SPECIFIC OBJECTIVES	INDICATORS	SOURCE OF VERIFICATION	ACTIVITIES	TASKS	TARGETS	QUARTERLY 2005				UNITARY AMOUNT	TOTAL AMOUNT USD	SOURCE OF BUDGET (USD)					
							1	2	3	4			MOPH	WHO	GFMU	USAID/REACH	WB	OTHER
Implement IEC activities for expanded DOTS	To implement IEC activities into the health facilities applying DOTS	No of health facilities using IEC material	Supervisory visits and activities reports	Coordination with stakeholders to provide IEC material	MoU with stakeholder to produce and disseminate the IEC material	500 IEC package distributed		X	X	X	30.00	15,000.00				15,000.00		
	To implement IEC activities in CHWs	No of CHW using IEC material	Supervisory visits and activities reports	Coordination with stakeholders to provide IEC material	MoU with stakeholder to produce and disseminate the IEC material	500 IEC package distributed		X	X	X	30.00	15,000.00				15,000.00		
				Conduct 3 month consultancy to prepare COMBI plan of action	Prepare ToR for consultant and coordinate with stake holders	1 consultancy done			X		30,000.00	30,000.00			30,000.00			
				Conduct 6 partnership meeting to promote public relation/advocacy and mobilization for TB control	Coordinate and organize the activities	6 meetings held			X	X	666.00	4,000.00			4,000.00			
				Conduct 40 community events on TB control	Coordinate and organize the activities	40 events			X	X	200.00	8,000.00			8,000.00			
				Organize and conduct broad media campaigns	Coordinate and organize the activities	1 campaign				X	20,000.00	20,000.00			20,000.00			
				Develop , produce and distribute IEC materials on TB for community	Coordinate and organize the activities	Material distributed		X	X		16,000.00	16,000.00			16,000.00			
Total												108,000.00			78,000.00	30,000.00		



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Component 11: TB Laboratory

GOALS	SPECIFIC OBJECTIVES	INDICATORS	SOURCE OF VERIFICATION	ACTIVITIES	TASKS	TARGETS	QUARTERLY 2005				UNITARY AMOUNT	TOTAL AMOUNT USD	SOURCE OF BUDGET (USD)					
							1	2	3	4			MOPH	WHO	GFMU	USAID/REACH	WB	JICA
Organize a functional lab network for TB control activities focusing in quality assurance of sputum smear microscopy	To define a baseline data of the lab staffing, levels, facilities, infrastructure, basic biosafety practices, lab practice, workload, quality assurance for TB control in the priority provinces	Quality assessment for TB labs conducted	Result report of the TB lab assessment	Organize and implement the lab assessment tool	Analyze the data and publish the result/report	Full assessment conducted	X	X			4,000.00	4,000.00			4,000.00			
	To determine the no of microscopes operating in labs and those that need repair or replacement	Assessment for microscopes in TB labs	Result report of the TB lab assessment	Organize and implement the equipment lab assessment tool	Analyze the data and publish the result/report	Full assessment conducted	X	X			NA	NA			NA			
	To repair/replace the non functioning microscopes	No of microscope repair and replace	Laboratory reports and admin reports	Coordination with GFMU and other stakeholder for guarantee of microscopes procurement and repair	Organize the distribution and repair of microscopes	GFMU=100 microscopes procured and distributed			X	X	1,000.00	100,000.00			100,000.00			
						USAID/REACH=100 microscopes procured and distributed		X	X	X	1,000.00	100,000.00				100,000.00		
						WHO=50 microscopes procured and distributed			X	X	1,000.00	54,000.00		54,000.00				
						JICA=50 microscopes procured and distributed			X	X	1,000.00	54,000.00						54,000.00
						To repair 100% microscopes identified		X	X		NA	NA* after assessment						
	To implement quality assurance for sputum smear microscopy	No of lab performing quality assurance system	Quarterly/semiannual reports	Approve the national guideline for quality assurance of lab	Organize technical review workshop	Approve guideline and disseminate 500 copies of national guideline		X			4,000.00	4,000.00		2,000.00	2,000.00			
					Hiring of lab incharge	Lab incharge assume position	X	X	X	X	250.00	3,000.00	540.00	2,460.00				
				Establishment of National Reference laboratory	Procurement of equipment and reagents	Equipment and reagents available		X	X		100,000.00	100,000.00						100,000.00
					Hiring of technical team and develop ToR	3 lab tech assume position		X	X	X	200.00	5,400.00	1,215.00	4,185.00				
												424,400.00	1,755.00	62,645.00	106,000.00	100,000.00		154,000.00