Operational and technical assistance components of the National Strategic Plan for tuberculosis control

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4th component: the Operational Plan

- It should clearly **identify the activities** (and sub-activities) that should be implemented for each strategic intervention.
- It should clearly refer to the operational objectives associated with these strategic interventions (and activities)
- It should be **consistent** with the strategic core plan, the budgeting plan and the monitoring and evaluation plan: activities, strategic interventions and operational objectives highlighted in the operational plan must be the same as those identified in the strategic core plan and the budget plan.
4th component: the Operational Plan (cont...)

- The operational plan should be prepared covering in details **1 or 2 years** of the overall period covered by the NSP.

- The timeframe for the implementation of activities should be organized on a **quarterly basis**.

- Details about the implementation of activities for the **remaining years** of the NSP do not need to be included at this time.
The operational plan should provide, for each activity, the following information:

- **Clear specification** of the activity (unit)
- **When** will it be implemented?
- **Where** will it be implemented?
- **Who** will be the implementer?
- **How much** will the implementation **cost**?
- **What is** the **source of funding** for the implementation of this activity?
- **How is** the implementation going to be **monitored and evaluated**? (usually through process indicator, possible output indicator, or other)
- **Other relevant details**, depending on the activity; e.g.: need for technical assistance.
**Objective 1.** i) to improve TB notification by 20% in 2014 and by 40% in 2015 in comparison to the year 2012 and ii) to increase TB cure rate by at least 10% in 2014 and 20% by 2015 in comparison to 2012

### January - March 2014

**Strategic intervention 1.1. Improvement of health workers’ skills to identify and manage TB cases**

<table>
<thead>
<tr>
<th>Unit</th>
<th>Quantity</th>
<th>Date</th>
<th>Location</th>
<th>Implementer</th>
<th>Cost In US$</th>
<th>Source of funding</th>
<th>Indicator</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1.1. Training</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.1.1.1. Development of training material</td>
<td>Set of training material</td>
<td>1 set of training material</td>
<td>January 2014</td>
<td>Tubercoland</td>
<td>NTP</td>
<td>10,000</td>
<td>MOH Set of training material developed Need for international technical assistance</td>
</tr>
<tr>
<td>1.1.1.2. Printing the training material</td>
<td>Set of training material</td>
<td>10,000</td>
<td>1-15 February 2014</td>
<td>Teebeegrad</td>
<td>NTP</td>
<td>5,000</td>
<td>MOH Number of sets of training material printed</td>
</tr>
<tr>
<td>1.1.1.3. Training of health workers</td>
<td>Doctor</td>
<td>50</td>
<td>20 – 24 February 2014</td>
<td>Smearville</td>
<td>Bingo</td>
<td>3,000</td>
<td>USAID Number of doctors trained Need for local technical assistance (details in TA plan)</td>
</tr>
<tr>
<td></td>
<td>Nurse</td>
<td>100</td>
<td>1 – 15 March 2014</td>
<td>Sputumovich</td>
<td>Casino</td>
<td>6,000</td>
<td>GF Number of nurses trained</td>
</tr>
</tbody>
</table>

### 1.1.2. Supervision

| 1.1.2.1. |        |       |                  |              |             |                  |                                                                           |
| 1.1.2.2. |        |       |                  |              |             |                  |                                                                           |
5th component: the Technical Assistance Plan

- The technical assistance plan should be consistent with the other components of the NSP, using the same numbering system.
- Most importantly, it must be closely linked to the operational plan, on which it should be based.
- It provides detailed information on the technical assistance required to implement strategic interventions and activities highlighted in the operational plan.
- It should cover needs identified for the initial 1-2 years of the NSP.
5th component: the Technical Assistance Plan (cont...)

The following information must be specified for each strategic intervention or activity that requires technical assistance:

• A brief description of the terms of reference of the TA needed.
• A brief description of the profile of the expert who will provide the TA.
• The identification of the institution/department responsible for implementing the activities that require TA.
• The timeframe to carry out the technical assistance.
• The estimated cost of the technical assistance.
• The confirmation of the funding source, if available.
• The identification of the funding gap, if there are no funds to cover the cost of the technical assistance.
### Goal: To reduce mortality from TB by 35% by 2025 compared to 2015

### Objective 1: To identify at least 3,500 new MDR-TB cases by 2015 and at least 4,200 by 2016

#### January – March year 1

### Strategic intervention 1.1 Improving the diagnosis of M/XDR-TB cases

<table>
<thead>
<tr>
<th>Activity 1.1.1: Enhance MDR-TB diagnosis</th>
<th>Expert profile</th>
<th>Time frame</th>
<th>Responsible partner</th>
<th>Estimated cost US$</th>
<th>Source of funding</th>
<th>Funding gap</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub-activity 1.1.1.1 Initiation of Xpert MTB/RIF</td>
<td>TB laboratory Expert</td>
<td>15-30 January year 1</td>
<td>SRL</td>
<td>20,000</td>
<td>GF</td>
<td>None</td>
</tr>
<tr>
<td>Sub-activity 1.1.1.2 Implementation of DST for 2nd line drugs</td>
<td>TB laboratory expert</td>
<td>1-15 February year 1</td>
<td>SRL</td>
<td>50,000</td>
<td>GF 50% MoH 20% SRL 30%</td>
<td>20% of MoH funding not available in the present budget</td>
</tr>
<tr>
<td>Sub-activity 1.1.1.3 Implementation of computerized tomography implementation</td>
<td>Radiology expert</td>
<td>18-28 February year 1</td>
<td>National Lung Institute</td>
<td>35,000</td>
<td>USAID</td>
<td>None</td>
</tr>
</tbody>
</table>

### Activity 1.1.2:

Sub-activity 1.1.2.1

Sub-activity 1.1.2.2

Sub-activity 1.1.2.3