



Country: Bosnia and Herzegovina (BiH)

UNDAF Outcome 4.1: HUMAN SECURITY: "Government at central and local level develops regulatory and institutional frameworks to mitigate risk and respond to disasters and outbreaks of communicable diseases, including HIV/AIDS, tuberculosis, and pandemic influenza"

Expected Outcome(s)/Indicator (s) Strengthened national capacities to prevent crisis and conflict through development and implementation of national Strategies and Action plans for mitigation of risks, threat caused by communicable diseases, improved management of mine action and weapons control, prevention of armed violence and crime and integrated border management

Expected Output(s)/Annual Targets: Improved prevention of the spread of HIV and increased survival rates of PLWHA, including strengthened national capacity to manage GFATM grants

Responsible party: UNDP Bosnia and Herzegovina (Primary Recipient of GFATM funds)

Sub-recipients: Ministry of Civil Affairs Bosnia and Herzegovina, Ministry of Health and Social Welfare of RS, Federal Ministry of Health, Department of health and other services of Brcko District of BiH, Institute for Public Health FBiH, Public Health Institute RS, Association for Assisting Drug Users - PROI, Action Against AIDS, Association for Sexual and Reproductive Health XY, Blood Transfusion Institutes, Foundation PH Suisse – Partnerships in Health, Association Margina, UG Viktorija, Poenta, Association APOHA, World Vision, ILO and IOM (sub-recipients).

The primary goal of this proposal is to ensure effective and efficient implementation of the I phase of "Scaling up Universal Access for Most at Risk Populations in Bosnia and Herzegovina" programme, as funded by the Global Fund to Fight AIDS, Tuberculosis and Malaria (GFATM) grant to Bosnia and Herzegovina and implemented by UNDP as the Principal Recipient nominated by the Country Coordination Mechanism (CCM). Implementation of this program will significantly strengthen the HIV/AIDS response in BiH at the national and community level. Programs will be built on the achievements to date, including those supported by the existing Round 5 GF HIV grant. The program will be implemented in two phases. Phase 1 of the program (Years 1-2) will strengthen institutional and technical capacities in Bosnia and Herzegovina, Federation of Bosnia and Herzegovina, Republika Srpska and District Brcko (particularly of key government agencies and NGOs), fostering strategic planning and coordination, improving information management systems, and working towards enabling legislative and policy frameworks. The II phase of the programme is a subject of approval, depending on achieved results in I phase; and would represent follow up of phase I activities.

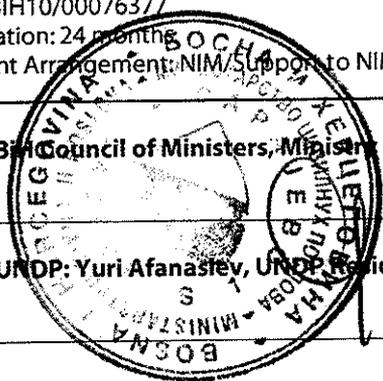
With implementation of the GF grant, UNDP and partners seek to strengthen and scale up existing services to ensure country-wide coverage of existing effective services. The prevention approaches are based on harm reduction principles, including community outreach, peer based education, diversified drug treatment services, fighting stigma and discrimination and condom distribution and promotion.

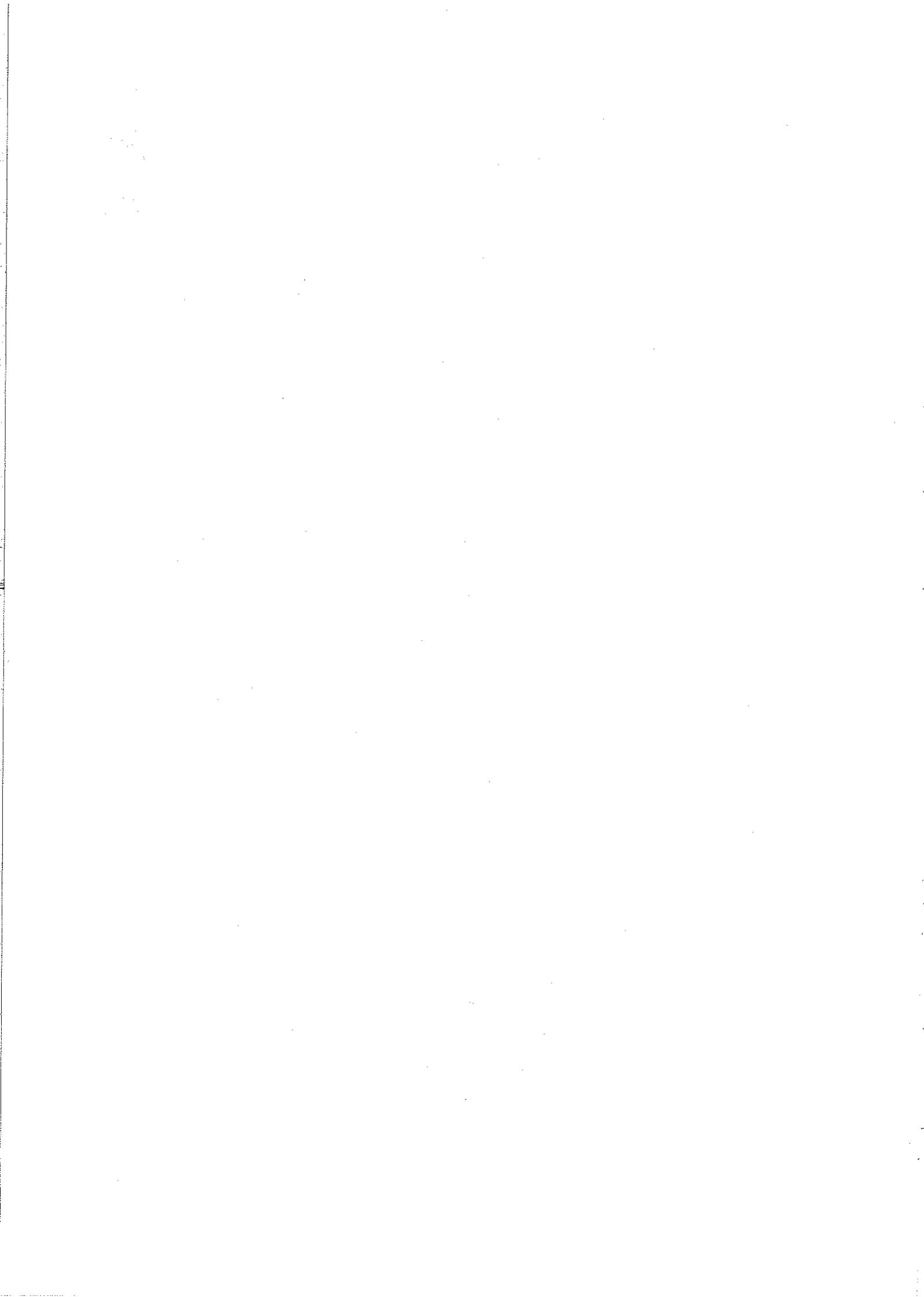
Programme Period: December 2010 – November 2012
 Programme Component: HIV/AIDS
 Project Title:
 I Phase of Scaling up Universal Access for Most at Risk Populations in Bosnia and Herzegovina
 Project ID: BIH10/00076377
 Project Duration: 24 months
 Management Arrangement: NIM/Support to NIM

Total Budget	USD 14,965.778.83
Allocated resources:	
• GFATM	USD 14,965.778.83
Unfunded budget US \$	0

Agreed by **Bosnian Council of Ministers, Ministry of Civil Affairs: H.E. Sredoje Nović, Minister**

Agreed by **UNDP: Yuri Afanasiev, UNDP Resident Representative**







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I. SITUATION ANALYSIS

Background

The proposal titled "Scaling up Universal Access for Most at Risk Populations in Bosnia and Herzegovina", developed by the BiH Country Coordination Mechanism (CCM) and was submitted to GFATM by Ministry of Civil Affairs in 2009.

Limited capacity in both government and non-government sectors to implement long-term complex projects has led to the selection of UNDP as PR. On May 26, 2010 the CCM met to discuss Principal Recipients for the round 9 proposal. A review of the existing Principal Recipient, UNDP, was undertaken and to ensure consistency of implementation of phase 1 in period from 01.12.2010 till 30.11.2012, UNDP was selected. Considering the best interest of the country, the extensive experience that UNDP globally has in cooperation with the GFATM, UNDP has accepted that role of PR as a last resort solution for BiH.

The first case of HIV was registered in 1986 and until the end 2009 there are 163 registered HIV positive cases. Of these 103 were recorded as males, 34 as females, and 3 recorded cases as unknown (UNGASS 2010 BiH). Sub populations that have been identified as being at higher risk of HIV infection are: injecting drug users (IDU), men who have sex with men (MSM), sex workers (SW) and their clients, cross-border migrants, migrant workers, internally displaced people, refugees, and prisoners. Although Roma population (as a marginalized group) and youth (especially adolescents and elementary school children in rural areas) are not referred to as target groups in the national HIV/AIDS strategy, programs have been initiated to address the needs of these populations.

The project outputs effectively contribute to achievement of the "HUMAN SECURITY" Outcome 4.1: "Government at central and local level develops regulatory and institutional frameworks to mitigate risk and respond to disasters and outbreaks of communicable diseases, including HIV/AIDS, tuberculosis, and pandemic influenza" of the United Nations Development Assistance Framework (UNDAF) for BiH 2010-2014, as agreed with the Government of BiH in March 2009.

United Nations supports BiH on its road to Europe. The centrality of the EU agenda in BiH calls for a special form of cooperation, whereby UNCT's assistance is congruent with the EU accession, and at the same time reinforced by a particular emphasis on human rights and inclusive development. In line with the UN principles of engagement, the following five principles will be mainstreamed in all activities implemented under this UNDAF: human-rights based approach to development, gender equality, environmental sustainability, results-based management, and capacity development.

Moreover, the project address directly the Millennium Development Goal number 6, which deals with combating HIV/AIDS and is in accordance with HIV/AIDS National Strategy for 2011-2016.

Situation in the Sector

Bosnia and Herzegovina (BiH) has a complex political and administrative structure. The Dayton Peace Accord signed in 1995 retained BiH's international boundaries and created a joint multi-ethnic and democratic government charged with conducting foreign, diplomatic, and fiscal policy. Also recognized was a second tier of government comprised of two Entities roughly equal in size: the Federation of Bosnia and Herzegovina (FBiH), and Republika Srpska (RS): each Entity has its own parliament. Since 2000, Brcko district became a separate administrative unit under the sovereignty of Bosnia and Herzegovina that remains under international supervision.

At the National level there is one mechanism that oversees and advises on the HIV/AIDS programme in the country. The National Advisory Board for the fight against HIV/AIDS in Bosnia and Herzegovina (NAB) chaired by the Ministry of Civil Affairs (MoCA) was established in early 2002 to develop a national HIV/AIDS

strategy and to facilitate the strategic planning process at the Entity level. It has representations from different Ministries and international organizations. Each of the two Entities and the District Brcko has AIDS Coordinators to facilitate and coordinate the tasks undertaken by the NAB.

At the moment BiH has a functioning Country Coordination Mechanism (CCM). The CCM contains all sectors of society historically defined by the Global Fund: representatives of Government organizations, Non-government organizations, academic institutions, international organizations, religious organizations and PLWHA, so all the bases are covered. The CCM is to be commended for the successful development of BiH's application to GFATM, which was as effective and transparent as possible, considering the complex political and institutional setting in BiH.

In accordance with Annex IV of the Dayton Peace Agreement-The Constitution of Bosnia and Herzegovina (1995) the organization, financing and providing health services in Bosnia and Herzegovina are the responsibility of the entities of the Federation of Bosnia and Herzegovina, the Republika Srpska and the Brcko District of BiH. Law on Ministries and other administrative bodies of Bosnia and Herzegovina (2003). Dayton Peace Agreement stipulates that the area of health is under jurisdiction of entities and the role of the Federal Ministry of Health and the Ministry of Health and Social Welfare of Republika Srpska is crucial.

HIV represents a vast, unprecedented, global health problem of today's world. Known for 27 years, HIV already caused about 25 millions of deaths and thorough demographic changes in countries most affected by this problem. HIV and AIDS are currently considered as the most devastating health conditions, jeopardizing health of millions of people around the world. UNAIDS estimated that the number of people living with HIV in 2007 reached 33 millions. Only in 2008, 2, 7 million of people got infected by HIV. In addition, two million people have died of diseases that are probably HIV related*.

Results of the HIV infection cannot be limited exclusively to the health condition of the people infected. HIV infection unfortunately has huge social and economic effects, extremely visible in those countries having high HIV prevalence. Sub-Saharan Africa is a region having the highest HIV prevalence in the whole world – in some of these countries, Swaziland for example, the prevalence reaches the rate of 36,1 infected. The situation in regard to this issue in the East Europe (Russia and ex USSR countries) and Central Asia region, covering Bosnia and Herzegovina as well, is somewhat better. However, the reason for concern is the fact that our region is facing a rapid growth of HIV epidemics. It is estimated that some 1,5 million of people in East Europe and Central Asia region are living with HIV – 90% out of that number are living either in Russian Federation (69%) or in Ukraine (29%). Epidemics in this region are mainly concentrated to injection drug users, sexual workers and their diverse partners. Prevalence in Bosnia and Herzegovina is less than 0,1%*.

Dynamic social and economic changes however represent a context within which not only the vulnerable groups (injection drug users, MSM, SW, prisoners, but the general population as well are prone to risk. Increase in heterosexual transmission indicates growing registered number of infected ones in general population as well. HIV/AIDS epidemics in this region are still at their early stage and could be stopped and put under control by timely and effective interventions. Experience from other countries is showing that, if the appropriate prevention measures are not taken this current status might change very quickly. If we want to maintain the existing prevalence, reduce the risk of HIV spreading by increasing and developing knowledge on risky behavior in individuals and by creating appropriate, efficient prevention activities directed to specific behavior models, our efforts in terms of prevention have to be constant.

STRATEGY

The current strategy has been successful at general awareness-raising and at increasing access to HIV testing for most of the BiH population. The 2006 BiH Multiple Indicator Cluster Survey reports that only 2.4 percent of females aged 14 to 49 have never heard of HIV and AIDS. Of the 15-24 year old respondents, 43.5 percent had comprehensive knowledge of HIV/AIDS transmission (identifying three ways of prevention and rejecting major misconceptions), and 84.3 percent know that the use of condom during intercourse is one of the most important methods to prevent transmission of HIV. According to BiH reports to EuroHIV, the number of people diagnosed with AIDS in BiH has stabilized since 2002, likely due to increased access to ART. In the same period, the number of people diagnosed with HIV has increased, likely due to increased access to VCCT. Multi-sectoral cooperation has significantly improved, resulting in the involvement of civil

society in the policy-making process through civil society representatives' active role in the CCM.

Implementation of this program will significantly strengthen the HIV/AIDS response in Bosnia and Herzegovina at the state level and the level of its entities, and community-level. Programs will be built on the achievements to date, including those supported by the existing Round 5 GF HIV grant. The principal focus of this proposal is to strengthen HIV prevention and care in the most-at-risk populations of IDUs, sex workers, men who have sex with men, and prisoners, as well as Roma, migrants, refugees and vulnerable youth. The program will be implemented in two phases.

Phase 1

Phase 1 of the program (Years 1-2) will strengthen institutional and technical capacity at the state level and entity level: Federation of Bosnia and Herzegovina, Republika of Srpska and the Brcko District of BiH. (particularly of key government agencies and NGOs), fostering strategic planning and coordination, improving information management systems, and working towards enabling legislative and policy frameworks. Phase 1 will utilize national and international technical assistance to build evidence based programs, training programs, curricula, research, assessments and reviews, peer education tools and programs. Technical Assistance sources will include academic institutions, national and international NGOs, bilateral and multi-lateral partners.

Paralleling this process will be the strengthening of capacity at the municipal (local community) level to establish integrated prevention, treatment, care and support in primary health care and other existing health structures.

Phase 2

Phase 2 (Years 3-5) - In this phase, prevention programs will be expanded among those populations at greatest risk for HIV, and the municipal level integrated prevention, treatment, care and support programs will be strengthened across the country.

Time Frame

The implementation period for the I phase of programme is two years starting from 1st December 2010. The estimated cost of project implementation in the above period is **USD 14,965.778.83 (11,433.855 Euros)**. A detailed cost breakdown is given in the attached Annex D (in Euros).

PROJECT RESULTS AND RESOURCES FRAMEWORK

<p>Intended Outcome as stated in the Country/ Regional/ Global Programme Results and Resource Framework: UNDAF Outcome 4: HUMAN SECURITY: "Government at central and local level develops regulatory and institutional frameworks to mitigate risk and respond to disasters and outbreaks of communicable diseases, including HIV/AIDS, tuberculosis, and pandemic influenza" CPAP Outcome 5: HUMAN SECURITY: Improved prevention of the spread of HIV and increased survival rates of PLWHA, including strengthened national capacity to manage GFATM grants</p>	<p>Outcome indicators as stated in the Country/ Regional/ Global Programme Results and Resources Framework, including baseline and targets. UNDAF Indicators:</p> <ol style="list-style-type: none"> 1. Indicator 4.1b: Gender sensitive: national HIV/AIDS Strategy adopted 2. Indicator 4.1c: Annual reporting system developed for the state of HIV epidemic in B&H 3. Indicator 4.1d: Annual Operational Plans for implementation of the AIDS Strategy regularly developed <p>CPAP Indicators:</p> <ol style="list-style-type: none"> 1. Indicator 5.5a: Number of youths included in education and information sharing on HIV/AIDS 2. Indicator 5.5b: Number of persons with increased risk for HIV/AIDS, including Roma communities and former displaced persons included in education and information sharing on HIV/AIDS 3. Indicator 5.5c: Number of Voluntary Counseling and Testing (VCT) supported including number of people received voluntary counseling and testing 4. Indicator 5.5d: Number of trained health and non health staff on HIV/AIDS co-infections with Tuberculosis 5. Indicator 5.5e: Number of IDUs on methadone program 6. Indicator 5.5f: Number of PLWHA provided by relevant treatment <p>Global Fund Performance Framework:</p> <ol style="list-style-type: none"> 1. Ensure that HIV prevalence remains below 1% within the general population and below 5% within identified target groups 2. Ensure appropriate prevention, treatment, care and support for people living with HIV/AIDS 3. Strengthen the enabling environment for the scaling up of HIV prevention and care 										
<p>Partnership Strategy: The partnership will be managed through different modalities of agreements, such as Letter of Agreement with Government Entities, Letter of Agreement with UN Agencies, Project cooperation agreements with NGOs and Micro Capital Grant Agreements with NGOs/CSOs.</p>	<p>Project title and ID (ATLAS Award ID): 00045159 Implementation of the Scaling up Universal Access for Most at Risk Populations in Bosnia and Herzegovina (BIH10/00076377)</p>										
<p>Intended Outputs</p>	<table border="1"> <thead> <tr> <th data-bbox="1109 161 1157 548">Output Targets for (years)</th> <th data-bbox="1109 548 1157 996">Indicative Activities / Sub -activities</th> <th data-bbox="1109 996 1157 1377">Actions</th> <th data-bbox="1109 1377 1157 1758">Responsible party</th> <th data-bbox="1109 1758 1157 2092">Inputs</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	Output Targets for (years)	Indicative Activities / Sub -activities	Actions	Responsible party	Inputs					
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Scaling up Universal Access for Most at Risk Populations in Bosnia and Herzegovina	1.1 2011 – 2,300 2012 – 3,900 (including methadone therapy)	Activity 1: Maximize coverage of effective HIV prevention and care among most-at-risk populations Scaled up Information Communications/Behaviors Change with Increased Risk for HIV/AIDS Infection	1.1.1.1. BCC Training of Trainers and Peer Education 1.1.1.2. Harm Reduction 1.1.1.3. Opiate Substitution Programs 1.1.1.4. Drop In Centers 1.1.1.5. IDU Community Program Grants 1.6.2.1 BCC Training of Trainers 1.6.2.2 Peer Education Programs 1.6.2.3 Condom Distribution 1.6.2.4 Grants Program 1.1.3.1 BCC Training of Trainers 1.1.3.2 Peer Education Programs 1.1.3.3 Condom Distribution 1.1.3.4 Grants Program 1.1.4.1 BCC Training of Trainers 1.1.4.2 Peer Education Programs 1.1.4.3 Condom Distribution 1.1.5.1 BCC Training of Trainers 1.1.5.2 Peer Education Programs 1.1.5.3 Youth Friendly Service Training 1.1.5.4 Youth Drop In Centers 1.1.5.5 Youth Community Program Grants 1.1.5.6 Institutionalization of school curricula on HIV/AIDS 1.1.6.1 BCC TOT, Peer Education and Media Training 1.1.6.2 VCCT Campaign 1.1.6.3 Advocacy Workshops 1.1.6.4 Program Grants 1.1.6.5 Networking	PR/SR	USD 6,763,857.19
1.1 Number of IDUs reached through Programs of HIV prevention and care among most-at-risk population – baseline from Rd5 over period of 4 years- 2,205 (outreach). 723 patients on methadone	1.2 2011 – 400 2012 – 600	1.1.1. IDUs Programs HIV prevention and care among most-at-risk population	1.1.1.1. BCC Training of Trainers and Peer Education		
1.2 Number of SWs (Sex Workers) reached – baseline from Rd5 over period of 4 years – 706	1.3 2011 – 650 2012 - 850	1.1.2. CSWs (Sex Workers Programme)	1.1.1.2. Harm Reduction		
1.3 Number of Gay Men and MSM (MSM Programme) reached – baseline from Rd5 over period of 4 years - 2,921	1.4 2011 – 1,150 2012 - 1,300	1.1.3. Gay Men and MSM (MSM Programme)	1.1.1.3. Opiate Substitution Programs		
1.4 Number of Prisoners reached– baseline from Rd5 over period of 4 – 834	1.5 2011 – 6,000 2012 – 20,000	1.1.4. Prisoners Programme	1.1.1.4. Drop In Centers		
1.5 Number of Out and In School Youth reached – baseline from Rd5 over period of 4 years- 123,910 (out of school), 58,959 (in school)	1.6 2011 – 2,000 2012 – 4,720	1.1.5. Out of School Youth 1.1.6. ROMA (Roma Returning refugees and Migrants)	1.1.1.5. IDU Community Program Grants	PR/SR	USD 6,763,857.19
1.6 Number of ROMA reached (Roma Returning refugees and Migrants) – baseline from Rd5 over period of 4 years- Roma- 6,693, migrants – N/A			1.6.2.1 BCC Training of Trainers		

<p>2.1 People Living with HIV/AIDS (PLWHA) Participation, Prevention, Treatment, Support and Impact Mitigation – baseline from Rds over period of 4 years- 35 (benefiting from support group), 41 (on ART)</p> <p>2.2 Protection mother to child transmission (PMTCT) Programme (PMTCT experts will be recruited to develop a PMTCT framework, programming tools and communication materials by the end of year 1. Comprehensive training programs will be implemented in year 2. – baseline N/A (it will be determined upon completion of trainings in I phase)</p> <p>2.3 Integrated protection Treatment, Care and Support (IPTCS) Clinical Services Programme (build the capacity of the HIV prevention, treatment and care workforce through expanded access to HIV training for nurses and doctors.– baseline N/A (it will be determined upon completion of trainings and number of IDUs, SW and MSM tested in I phase)</p>	<p>2.1 2011 – 50 PLWHA on ART; 232 health and non health staff trained; 15 PLWHA benefiting from psycho-social support</p> <p>2012 – 5 PLWH on ART; 802 health and non health staff trained; 12 PLWHA benefiting from psycho-social support</p> <p>2.2 2011 – 21 health staff trained</p> <p>2012 - 448 health staff trained</p> <p>2.3 2011 –500 IDU, SW and MSM tested in VCCT; 30 health staff trained</p> <p>2012 – 600 IDU, SW and MSM tested in VCCT; 52 health staff trained</p>	<p>Activity 2: Ensure appropriate prevention, treatment, care and support for people living with HIV/AIDS</p> <p>2.1.1. PLWHA Participation, Prevention, Treatment, Support and Impact Mitigation</p> <p>2.1.2. PMTCT Programme</p> <p>2.1.3. IPTCS Clinical Services Programme</p>	<p>2.1.1.1 PLHIV Support TOT and Training Programs</p> <p>2.1.1.2 PLHIV Support Programs and Groups</p> <p>2.1.1.3 Impact Mitigation Grants</p> <p>2.1.2.1. PMTCT Training and Communication</p> <p>2.1.3.1. Clinical Skills Training</p> <p>2.1.3.2. Clinical Exposure Visits</p> <p>2.1.3.3. VCCT Services</p> <p>2.1.3.4. Clinical Services</p>	<p>PR/SR</p>	<p>USD 2,159,191.88</p>
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<p>2.2 TB/ HIV Co-infection (Stronger linkages between HIV and TB programs will be developed, to increase the level of HIV testing counseling and referral in TB services and the level of TB diagnosis, treatment and referral through HIV services. -- baseline N/A (it will be determined upon completion of trainings in I phase)</p> <p>3.1 Policy and Legislative Review (Ongoing advocacy and capacity building programs will assist lawmakers, law enforcement and other uniformed services to increase multidisciplinary and gender-appropriate efforts to address all aspects of HIV. Programs will also be established to address the legislative and policy framework for HIV and AIDS in the world of work.) - baseline N/A (it will be determined upon completion of trainings in I phase)</p>	<p>2.2 2011 -75 health staff trained 2012 - 90 health staff trained</p> <p>3.1 2011 -180 law makers; labor inspections and uniformed services officer trained 2012 - 220 law makers; labor inspections and uniformed services officer trained</p>	<p>Activity 2A: Ensure appropriate prevention, treatment, care and support for people living with HIV/AIDS 2.2. TB/HIV</p> <p>Activity 3: Strengthen the enabling environment for the scaling up of HIV prevention and care 3.1. Policy and Legislative Review</p>	<p>2.1.2.1. TB/HIV Program Assessment 2.1.2.2. TB/HIV TOT Program 2.1.2.3. TB/HIV Education Programs 2.1.2.4. TB/HIV Communication Programs 2.1.2.5. TB/HIV Joint Programming Annual Forums</p>	<p>PR/SR</p>	<p>USD 198,510.21</p>
<p>3.2 Stigma Reduction (Grants will be provided to community-based organizations (CBOs) and faith-based organizations (FBOs) to undertake stigma reduction programs with their communities. Forums will be held to develop strategies to support CBOs, FBOs and community leaders in stigma reduction. - baseline N/A (it will be determined upon completion of trainings in I phase)</p>	<p>3.2 2011 -52 representatives sensitized 2012 - 55 representatives sensitized</p>	<p>Activity 3A: Strengthen the enabling environment for the scaling up of HIV prevention and care 3.2: Stigma Reduction</p>	<p>3.1.1. Policy and Legislation Review and Formulation 3.1.1.1. Policy and Legislation Review 3.1.1.2. Workplace Programs</p> <p>3.2.1. CBO- and FBO-Led Community Based Stigma Reduction Campaigns 3.2.1.1. Community Assessment - Stigma and Discrimination 3.2.1.2. Stigma Reduction Training 3.2.1.3. Stigma Reduction Communication Programs</p>	<p>PR/SR</p>	<p>USD 286,547.12</p>
<p>3.2 Stigma Reduction (Grants will be provided to community-based organizations (CBOs) and faith-based organizations (FBOs) to undertake stigma reduction programs with their communities. Forums will be held to develop strategies to support CBOs, FBOs and community leaders in stigma reduction. - baseline N/A (it will be determined upon completion of trainings in I phase)</p>	<p>3.2 2011 -52 representatives sensitized 2012 - 55 representatives sensitized</p>	<p>Activity 3A: Strengthen the enabling environment for the scaling up of HIV prevention and care 3.2: Stigma Reduction</p>	<p>3.1.1. Policy and Legislation Review and Formulation 3.1.1.1. Policy and Legislation Review 3.1.1.2. Workplace Programs</p> <p>3.2.1. CBO- and FBO-Led Community Based Stigma Reduction Campaigns 3.2.1.1. Community Assessment - Stigma and Discrimination 3.2.1.2. Stigma Reduction Training 3.2.1.3. Stigma Reduction Communication Programs</p>	<p>PR/SR</p>	<p>USD 486,990.06</p>

<p>4.1 Institutional and Technical Capacity Building (At the national level, this project will prioritize the strengthening of management, planning and administrative functions of BIH health authorities to take up their roles more effectively in the national response. - baseline N/A</p> <p>4.2 Strategic Information/M&E – baseline:</p> <p>Percentage of most-at-risk population (sex workers) who are HIV infected- baseline from Rd5 over period of 4 years: <1%</p> <p>% of most-at-risk population (men who have sex with men) who are HIV infected- baseline from Rd5 over period of 4 years: <1%</p> <p>% of most-at-risk population (injecting drug users) who are HIV infected- baseline from Rd5 over period of 4 years: <1%</p> <p>% of adults and children with HIV known to be on treatment 12 months after initiation of antiretroviral therapy- baseline from Rd5 over period of 4 years: 80%</p> <p>% of injecting drug users reporting the use of sterile injecting equipment the last time they injected 79%</p> <p>% of female and male sex workers reporting the use of a condom with their most recent client 76%</p> <p>% of MSM reporting the use of condom the last time they had anal sex with a male partner 49.2%</p>	<p>4.1 2011 – 0</p> <p>2012 -0</p> <p>2011</p> <p>80 % of adults and children with HIV known to be on treatment 12 months after initiation of antiretroviral therapy)</p> <p>2012</p> <p>Percentage of most-at-risk population (sex workers) who are HIV infected- baseline from Rd5 over period of 4 years: <5%</p> <p>% of most-at-risk population (men who have sex with men) who are HIV infected- baseline from Rd5 over period of 4 years: <5%</p> <p>% of most-at-risk population (injecting drug users) who are HIV infected- baseline from Rd5 over period of 4 years: <5%</p> <p>% of adults and children with HIV known to be on treatment 12 months after initiation of antiretroviral therapy- baseline from Rd5 over period of 4 years: 80%</p> <p>% of injecting drug users reporting the use of sterile injecting equipment the last time they injected 80%</p> <p>% of female and male sex workers reporting the use of a condom with their most recent client 80%</p> <p>% of MSM reporting the use of condom the last time they had anal sex with a male partner 55%</p>	<p>Activity 4: Strengthen the capacity of coordinating and implementing agencies to respond to HIV/AIDS</p> <p>4.1.1. and 4.1.3. Institutional and Technical Capacity Building</p> <p>4.2. Strategic Information/M&E</p>	<p>4.1 Strengthening technical capacity of government agencies and NGOs</p> <p>4.1.1 Capacity development of BIH health authorities</p> <p>4.2. Strategic Information and Monitoring and Evaluation</p> <p>4.2.1. Strengthening Strategic Information and Monitoring and Evaluation Capacities</p> <p>4.2.2. Operational research among populations most at risk</p> <p>4.2.3. BBS</p>	<p>PR/SR</p> <p>USD 2,902,811.96</p>	<p>9</p>
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<p>4a.1 Civil Society Strengthening (The focus will be on assisting CBOs to develop the skills and programs they need to increase the participation in their work of members of the most-at-risk populations. -- baseline N/A)</p>	<p>4a.1 2011 - two Municipality with Multisectoral communities established 2011 - two Municipality with HIV Multisectoral communities established</p>	<p>Activity 4A: Strengthen the capacity of coordinating and implementing agencies to respond to HIV/AIDS 4.1.2. Civil Society Strengthening</p>	<p>4.1.2. CBO Capacity Development 4.1.3. Establishment of National Technical Guidance Committees</p>	<p>PR/SR</p>	<p>USD 1,501,641.36</p>
<p>5.1 Blood Safety (Training for health and medical workers on blood safety, procurement of health commodities for blood safety programs and public awareness-raising activities -- baseline N/A (it will be determined upon completion of trainings in I phase)</p>	<p>5.1 2011 - 180 transfuziologi representatives trained 2012 - 280 transfuziologi representatives trained</p>	<p>Activity 5: Ensure blood safety 5.1. Blood Safety</p>	<p>5.1.1. Blood Transfusion Programs and Awareness-raising 5.1.2. Reference Laboratory</p>	<p>PR/SR</p>	<p>USD 666,229.05</p>
TOTAL:					USD
					14,965,778.83

Annual Work Plan

Year 1: 01 December 2010 – 31 December 2011

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount	
Scaling up Universal Access for Most at Risk Populations in Bosnia and Herzegovina Number of IDUs reached through Programs of HIV prevention and care among most-at-risk population – 2,300 Number of SWs (Sex Workers) reached – 400 Number of Gay Men and MSM (MSM Programme) reached – 650 Number of Prisoners reached – 1,150 Number of Out and In School Youth reached – 6,000 Number of ROMA reached (Roma Returning refugees and Migrants) – 2,000	Activity 1: Maximize coverage of effective HIV prevention and care among most-at-risk populations Scaled up Information Education Communications/Behaviors Change Communications (IEC/BCC)in Populations with Increased Risk for HIV/AIDS infection									
	1.1.1.	IDUs Programs HIV prevention and care among most-at-risk population					SR	GFATM	72600	21,989.52
	1.1.2.	CSWs (Sex Workers Programme)					SR	GFATM	71300	75,392.67
	1.1.3.	Gay Men and MSM (MSM Programme)					SR	GFATM	72600	15,706.80
	1.1.4.	Prisoners Programme					SR	GFATM	72600	95,811.52
	1.1.5.	Out of School Youth					SR	GFATM	72600	75,392.67
	1.1.6.	ROMA (Roma Returning refugees and Migrants)					SR	GFATM	72600	36,910.99
1.1.1. IDUs Programs HIV prevention and care among most-at-risk population										
	Engagement of Peer Educators (PROI, Viktorija, Margina)					SR	GFATM	72600	21,989.52	
	Methadone centers staff					SR	GFATM	71300	75,392.67	
	Drop in center staff (PROI, Viktorija, Margina, Poenta					SR	GFATM	72600	15,706.80	
	Project Coordinator (UG PROI, NGO Viktorija, NGO Margina, NGO Poenta)					SR	GFATM	72600	95,811.52	
	Project Officers (UG PROI, NGO Viktorija, NGO Margina, NGO Poenta)					SR	GFATM	72600	75,392.67	
	Gatekeepers (PROI, Viktorija, Margina, Poenta					SR	GFATM	72600	36,910.99	
	IDU outreach workers (PROI, Viktorija, Margina, Poenta					SR	GFATM	72600	204,188.50	
	Harm Reduction and PE TA (1 technical assistance will be utilized to develop a comprehensive package of harm reduction outreach, drug treatment and monitoring. Maximum 20 working days, daily fee 400 Euros will be paid as per SSA agreement in clearly set up milestones)					PR	GFATM	71200	5,235.60	
	TOT Program (10 participants/2 days workshop)					SR	GFATM	72600	9,424.08	
	BCC Peer Education Training (85 participants trained in 4 workshop)					SR	GFATM	72600	6,282.72	
	Health care provider training (methadone centers staff yearly training for cca 130 medical staff, cost for overnights, transportation, meals and conference room renting)					SR	GFATM	72600	10,471.20	
	Procurement of Syringes					PR	GFATM	72300	5,104.71	

Procurement of Harm Reduction Kits					PR	GFATM	72300	36,125.65
Procurement of Condoms					PR	GFATM	72300	1,497.38
Procurement of Urine/saliva tests					PR	GFATM	72300	13,952.88
Procurement of Safety box					PR	GFATM	72300	654.45
Procurement of Oral dozer					PR	GFATM	72300	5,497.38
Procurement of Methadone					PR	GFATM	72300	270,356.02
PSM Methadone storage /distribution 25000, freight, shipping, pretesting 12000, QC lab testing 6500					PR	GFATM	72100	56,937.17
Distribution costs for other HP					PR	GFATM	72100	1,963.35
DIC and Methadone Centre Equipment (includes office machinery, furniture (desks, metal cupboards, chairs, archive cupboards, medical furniture, air-condition, safes for methadone/alarm system)					PR	GFATM	72100	45,811.52
Facility Rehabilitation (joinery replacement flooring, painting, adaptation of WC, installation adaptation (water, electricity, land lines) price 200 per m2, size 40m2).					PR	GFATM	72100	73,298.43
IT equipment for centers (1 set desktop computer, monitor + laser printer).					PR	GFATM	72800	9,162.30
Travel international (DSA, transport costs, accommodation for participation to GF conferences or workshops appropriate to scope of work)					SR	GFATM	72600	12,565.45
Travel in BiH (DSA, transport costs, accommodation for site visit, monitoring, meetings and trips per quarter per organization)					SR	GFATM	72600	21,780.10
Transportation maintenance (fuel, car maintenance, registration)					SR	GFATM	72600	12,565.45
Office supply					SR	GFATM	72600	4,712.04
Bank charges					SR	GFATM	72600	1,570.68
Office rents (including costs of rent, electricity, heating) (UG PROI, NGO Viktorija, NGO Margina, NGO Poenta)					SR	GFATM	72600	31,413.61
Centre operational support (utilities)					SR	GFATM	72600	3,926.70
Drop in centers rents					SR	GFATM	72600	4,712.04
7% GMS					SR	GFATM	72600	31,413.61
					PR	GFATM	75100	81,819.37
1.1.2. CSWs (Sex Workers Programme)								
SW Regional coordinator UG PROI					SR	GFATM	72600	14,136.13
SW Programe Officer					SR	GFATM	72600	9,424.08
SW outreach worker					SR	GFATM	72600	94,240.84
Gatekeeper					SR	GFATM	72600	18,848.17
Psychologist					SR	GFATM	72600	9,424.08
Peer Educators					SR	GFATM	72600	6,282.72

TOT Program (10 participants per 2 days of workshop)				SR	GFATM	72600	4,712.04
Peer Education Training (15 participants /workshop)				SR	GFATM	72600	6,282.72
Procurement of condoms				PR	GFATM	72300	1,620.42
PSM (transportation costs including distribution to min. 35 location for male condoms and lubricants, and quality control costs for condoms)				PR	GFATM	72100	3,403.14
Travel in BiH (DSA, transport costs, accommodation for site visit, monitoring, meetings 8 trips per quarter per organization)				SR	GFATM	72600	5,445.03
Transportation maintenance (fuel, car maintenance, registration)				SR	GFATM	72600	3,141.36
7% GMS				PR	GFATM	75100	12,387.43
1.1.3. Gay Men and MSM (MSM Programme)							
Project Coordinators (AAA, XY)				SR	GFATM	72600	28,272.25
Project officers (AAA, XY)				SR	GFATM	72600	37,696.34
MSM outreach worker				SR	GFATM	72600	62,827.23
Gatekeeper				SR	GFATM	72600	12,565.45
Medical social support				SR	GFATM	72600	15,706.81
Peer Educators				SR	GFATM	72600	4,712.04
TOT Program (15 people trained/training ,cost per person includes; accommodation, transportation, meals)				SR	GFATM	72600	3,926.70
Peer Education Training (20 people trained/per training, cost per person includes; accommodation, transportation, meals)				SR	GFATM	72600	3,926.70
Procurement of condoms				PR	GFATM	72300	1,041.88
Procurement of lubricants				PR	GFATM	72300	9,712.04
Travel international (DSA, transport costs, accommodation for participation to GF conferences or workshops appropriate to scope of work)				SR	GFATM	72600	5,235.60
Travel in BiH (DSA, transport costs, accommodation for site visit, monitoring, meetings 8 trips per quarter per organization)				SR	GFATM	72600	5,445.03
Transportation maintenance (fuel, car maintenance, registration)				SR	GFATM	72600	3,141.36
Office supply				SR	GFATM	72600	3,141.36
Bank charges				SR	GFATM	72600	1,570.68
Office rents (including costs of rent, electricity, heating)				SR	GFATM	72600	17,670.16
Communication costs (telephone costs, cell costs, internet costs)				SR	GFATM	72600	3,534.03
7% GMS				PR	GFATM	75100	15,408.38
1.1.4. Prisoners Programme							

Peer Educators				GFATM	72600		47,120.42
Project officers				GFATM	72600		25,130.89
Technical Assistance				PR	71200		10,471.20
TOT Program				SR	72600		5,890.05
Peer Education Training				SR	72600		7,853.40
Procurement of condoms				PR	72300		339.01
PSM (cost for freight forwarding, shipping, handling fee, pre testing and insurance for condom and lubricants)				PR	72100		13,089.01
Travel international (DSA, transport costs, accommodation for participation to GF conferences or workshops appropriate to scope of work))				SR	72600		6,282.72
Travel in BiH (DSA, transport costs, accommodation for site visit, monitoring, meetings 8 trips per quarter per organization)				SR	72600		5,445.03
Transportation maintenance (fuel, car maintenance, registration)				SR	72600		6,282.72
Office supply				SR	72600		4,712.04
Bank charges				SR	72600		785.34
Outreach Support				SR	72600		7,853.40
7% GMS				PR	75100		9,887.43
1.1.5 Out of School Youth							
Peer Education Officers				SR	72600		7,853.40
Project Coordinator				SR	72600		28,272.25
Project Officers				SR	72600		18,848.17
Financial manager				SR	72600		9,424.08
Financial assistant				SR	72600		4,712.04
Youth Vulnerability Program Grants (Annually program grants will be provided through an open and transparent process to key organizations working on youth vulnerability reduction, up to 50000 euro's per organization in accordance with submitted proposals and financial offers)				SR	72600		19,633.51
Technical Assistance (2 technical assistance will be undertaken to advocate and built capacity for integration of youth-friendly service principles. Maximum 20 working days, daily fee 400 Euros will be paid as per SSA agreement in clearly set up milestones)				SR	72600		5,235.60
Youth Service Provider Training (training for 20-25 participants per workshop, costs includes refreshments, meals, accommodation and transportation and conference room)				SR	72600		2,748.69

<p>Youth Friendly Service Training (training for 20-25 participants per workshop, costs includes refreshments, meals, accommodation and transportation and conference room)</p>				SR	GFATM	72600	7,853.40
<p>Youth Partner Forums (100 participants from the whole country, costs includes refreshments, meals, accommodation, transportation, conference room and DSA's, 2 day conference)</p>				SR	GFATM	72600	20,942.41
<p>Life skills Development Training (training of 30 trainers/supervisors, costs includes refreshments, meals, accommodation and transportation)</p>				SR	GFATM	72600	11,780.10
<p>Life skills Development Follow up Training (training of 30 trainers/supervisors, costs includes refreshments, meals, accommodation and transportation)</p>				SR	GFATM	72600	3,926.70
<p>Education Activities (yearly fee 1500 euro per center per municipality; first year 2 new centers; in second year total of 26 centers supported)</p>				SR	GFATM	72600	3,926.70
<p>Youth Vulnerability Program Grants (Annually program grants will be provided through an open and transparent process to key organizations working on youth vulnerability reduction, up to 50000 euro's per organization in accordance with submitted proposals and financial offers)</p>				SR	GFATM	72600	32,722.51
<p>Procurement of condoms</p>				PR	GFATM	72300	3,141.36
<p>IT Equipment (desktop+monitor+laser printer per site)</p>				PR	GFATM	72800	3,141.36
<p>Centre Equipment (includes office machinery, furniture (desks, metal cupboards, chairs, archive cupboards, medical furniture</p>					GFATM	72200	2,617.80
<p>Centre Rehabilitation (joinery replacement flooring, painting, adaptation of WC, installation adaptation (water, electricity, land lines) price 200 per m2, size 25m2).</p>				PR	GFATM	72100	13,089.01
<p>Youth Vulnerability Program Grants (Annually program grants will be provided through an open and transparent process to key organizations working on youth vulnerability reduction, up to 50000 euro's per organization in accordance with submitted proposals and financial offers)</p>				SR	GFATM	72600	32,722.51
<p>Support to YFHC (medical centers)</p>				SR	GFATM	72600	10,994.76
<p>Youth Vulnerability Program Grants (Annually program grants will be provided through an open and transparent process to key organizations working on youth vulnerability reduction, up to 50000 euro's per organization in accordance with submitted proposals and financial offers)</p>				SR	GFATM	72600	26,178.01

Travel international (DSA, transport costs, accommodation for participation to GF conferences or workshops appropriate to scope of work)				SR	GFATM	72600	6,282.72
Travel in BiH (DSA, transport costs, accommodation for site visit, monitoring, meetings 8 trips per quarter per organization)				SR	GFATM	72600	10,471.20
Transportation maintenance (fuel, car maintenance, registration)				SR	GFATM	72600	9,424.08
Office supply				SR	GFATM	72600	3,769.63
Bank charges				SR	GFATM	72600	942.41
Accountant Agency				SR	GFATM	72600	4,712.04
Youth Vulnerability Program Grants (Annually program grants will be provided through an open and transparent process to key organizations working on youth vulnerability reduction, up to 50000 euro's per organization in accordance with submitted proposals and financial offers)				SR	GFATM	72600	19,633.51
Office rents including costs of rent, electricity, heating				SR	GFATM	72600	16,492.15
Communication costs (telephone costs, cell costs, internet costs)				SR	GFATM	72600	4,712.04
7% GMS				PR	GFATM	75100	24,234.29
1.1.6 ROMA (Roma Returning refugees and Migrants)							
Project Coordinator WV				SR	GFATM	72600	18,848.17
Finance Officer WV				SR	GFATM	72600	8,638.74
Project Coordinator IOM				SR	GFATM	72600	42,408.38
Admin/Finance Officer IOM				SR	GFATM	72600	18,848.17
Technical Assistance (consultancy fee for Mass Media trainers) • Consultant preparatory work in home country, consultant fee during a training, report writing, preparation of materials.				SR	GFATM	72600	21,989.53
Planning workshops (World Vision Start up training for 3 Roma HIV				SR	GFATM	72600	1,963.35
Info centers year 1 EUR 2000 and Start up workshop for selection criteria for peer educators year 1 EUR 1000)				SR			
Media Training (IOM Training course for NGOs and 35 participants (cost includes DSA and transportation cost) Mass Media Professionals modules 1-4 year 1 and year2)				SR	GFATM	72600	41,884.82
CSO Training (WV Enhance Roma NGO sector capacity EUR 10,000 year 1 and 2, Sensitize and mobilize Roma community leaders and opinion makers year 1 and year 2 EUR 4000, Adjust GFATM with Action plan for health and BiH Roma strategy EUR 6000 for year 1 and 2				SR	GFATM	72600	13,089.01

Advocacy Workshops (WV Training for health professionals on Roma issues EUR 10000 year 1 and 2, Round tables for Roma 3000 year 1 and 2, On site workshops for Roma EUR 5200)				SR	GFATM	72600	11,910.99
Procurement of condoms				PR	GFATM	72300	989.53
VCCT campaign (mobile teams, leaflets, focus groups, information material devised by media representatives participating in trainings; for the purposes of the campaign the vehicles will be loaned from 2.1.1 which is planned to be purchased)				SR	GFATM	72300	56,446.34
Travel international (Training for NGOs Year 1 transport costs, NGO and Media modules 1-4, NGO and journalist visit to Rome, year 2)				SR	GFATM	72600	19,633.51
Travel in BiH (DSA, transport costs, accommodation for site visit, monitoring, meetings 8 trips per quarter per organization)				SR	GFATM	72600	12,565.45
Transportation maintenance (fuel, car maintenance, registration)				SR	GFATM	72600	6,282.72
Office supply				SR	GFATM	72600	4,712.04
Bank charges				SR	GFATM	72600	785.34
Office rents (including costs of rent, electricity, heating)				SR	GFATM	72600	47,120.42
Communication costs (telephone costs, cell costs, internet costs)				SR	GFATM	72600	4,712.04
7% GMS				PR	GFATM	75100	23,298.43

Activity 2: Ensure appropriate prevention, treatment, care and support for people living with HIV/AIDS

2.1.1. PLWHA Participation, Prevention, Treatment, Support and Impact Mitigation

2.1.2. PMTCT Programme

2.1.3. IPTCS Clinical Services Programme

2.2. TB/HIV

2.1.1. PLWHA Participation, Prevention, Treatment, Support and Impact Mitigation

Project Manager (PH)				SR	GFATM	72600	14,136.13
Project Coordinator (APOHA and AAA)				SR	GFATM	72600	20,615.18
Training Coordinator (PH)				SR	GFATM	72600	15,706.81
Admin and Finance and Management				SR	GFATM	72600	41,061.52
Psychosocial counselors (APOHA and AAA)				SR	GFATM	72600	23,560.21
TOT trainer fee (per training, per trainer)				SR	GFATM	72600	1,178.01
Trainer fee for Psychosocial care and support for the PLHIV (APOHA and AAA)				SR	GFATM	72600	13,089.01
Trainer fee for Training in treatment and care				SR	GFATM	72600	785.34

PLWHA Participation, Prevention, Treatment, Support and Impact Mitigation - 50 PLWHA on ART; 232 health and non health staff trained; 15 PLWHA benefiting from psycho-social support

PMTCT Programme - 21 health staff trained

IPTCS Clinical Service Programme - 500 IDU, SW and MSM tested in VCCT; 30 health staff trained

TB/HIV Co-Infection - 75 health staff trained

Trainer fee for Training of medical professionals on HIV&AIDS (per training)				SR	GFATM	72600	2,356.02
Trainer fee for Training of mental health professionals				SR	GFATM	72600	392.67
Trainer fee for Training for secondary health care training				SR	GFATM	72600	1,047.12
Trainer fee for Training for prevention occupation exposure for non-health professions				SR	GFATM	72600	785.34
Trainer fee for Psychosocial care and support for the PLHIV (APOHA and AAA)				SR	GFATM	72600	2,356.02
Development of 7 curriculum for 7 above listed topics				SR	GFATM	72600	27,486.91
TOT Program (20 participants per workshop, cost includes accommodation, meals, transportation cost and rental of conference room)				SR	GFATM	72600	2,617.80
Training in treatment and care (10 participants per workshop, cost includes accommodation, meals, transportation cost and rental of conference room)				SR	GFATM	72600	6,544.50
Training of medical professionals on HIV&AIDS (36 participants per workshop, cost includes accommodation, meals, transportation cost)				SR	GFATM	72600	3,141.36
Training of mental health professionals (17 participants per workshop, cost includes accommodation, meals, transportation cost)				SR	GFATM	72600	523.56
Training for secondary health care training (appx. 70 participants per workshop, cost includes accommodation, meals, transportation cost)				SR	GFATM	72600	2,094.24
Training for prevention occupation exposure for non-health professions				SR	GFATM	72600	1,570.68
Procurement of condoms				PR	GFATM	72300	410.99
Procurement of vehicles (PH)				PR	GFATM	72200	47,120.42
IT Equipment (PH, AAA, APOHA).				PR	GFATM	72800	10,471.20
Support funds for PLWHA				SR	GFATM	72600	16,361.26
PLWHA Support Groups				SR	GFATM	72600	10,471.20
Travel international (DSA, transport costs, accommodation for participation to GF conferences or workshops appropriate to scope of work)				SR	GFATM	72600	6,282.72
Travel in BIH (DSA, transport costs, accommodation for site visit, monitoring, meetings 8 trips per quarter per organization)				SR	GFATM	72600	5,445.03
Transportation maintenance (fuel, car maintenance, registration)				SR	GFATM	72600	6,282.72
Office supply				SR	GFATM	72600	4,712.04
Bank charges				SR	GFATM	72600	785.34
Office rents (including costs of rent, electricity, heating)				SR	GFATM	72600	15,706.81
Communication costs (telephone costs, cell costs, internet costs)				SR	GFATM	72600	2,356.02

Training of psychologist in VCT&TOT (6 participants per workshop, cost includes accommodation, meals, transportation cost)					SR	GFATM	72600	1,963.35
Study tours for VCT counselors (cost includes DSA, accommodation and transportation cost)					SR	GFATM	72600	13,089.01
Elisa test/HIV Ag-Ab					PR	GFATM	72300	41,537.96
CD4 test kits – flow cytometry					PR	GFATM	72300	2,290.58
RNA kits					PR	GFATM	72300	86,582.46
Rapid diagnostic test					PR	GFATM	72300	6,193.72
Western-Blot machine					PR	GFATM	72300	78,534.03
CD 4 counter					PR	GFATM	72300	28,795.81
Set of equipment for intensive care units tests for HCVSTI					PR	GFATM	72300	196,335.08
OI Drugs					PR	GFATM	72300	18,175.39
PSM (transportation, shipping,, insurance, handling and distribution for HIV tests					PR	GFATM	72300	4,048.43
VCT Rehabilitation					PR	GFATM	72100	11,780.10
Travel international (DSA, transport costs, accommodation for participation to GF conferences or workshops appropriate to scope of work)					PR	GFATM	72100	13,089.01
Travel in BiH (DSA, transport costs, accommodation for site visit, monitoring, meetings 8 trips per quarter per organization)					SR	GFATM	72600	6,282.72
Transportation maintenance (fuel, car maintenance, registration)					SR	GFATM	72600	6,282.72
Office supply					SR	GFATM	72600	4,712.04
Bank charges					SR	GFATM	72600	785.34
Operational costs					SR	GFATM	72600	25,130.89
VCT supervision visits					SR	GFATM	72600	1,570.68
Office rents (including costs of rent, electricity, heating)					SR	GFATM	72600	7,853.40
Communication costs (telephone costs, cell internet costs)					SR	GFATM	72600	916.23
7% GMS					PR	GFATM	75100	47,497.38
2.2 TB/HIV								
TOT Trainers					PR	GFATM	72600	10,471.20
Assessment TA (TB/HIV expert will be recruited to undertake an assessment and review of TB/HIV co-infection prevention, diagnosis, treatment and monitoring)					PR	GFATM	71200	10,471.20
TB/HIV TOT (15 participants, 15 participants per workshop, cost includes accommodation, meals, transportation cost and rental of conference room)					PR	GFATM	72600	5,890.05

TB/HIV Provider Training (30 participants workshop, cost includes accommodation, meals, transportation cost and rental of conference room)				PR	GFATM	72600	5,235.60
Training Manuals				PR	GFATM	72600	32,722.51
TB/HIV Posters				PR	GFATM	74200	6,544.50
TB/HIV Brochures				PR	GFATM	74200	6,544.50
TB/HIV Referral Sheets				PR	GFATM	74200	6,544.50
Annual TB/Program Review Forums				PR	GFATM	72100	13,089.01
International Travel (tickets)				PR	GFATM	71600	3,141.36
Travel international (DSA, transport costs, accommodation for participation to GF conferences or workshops appropriate to scope of work)				PR	GFATM	71600	12,565.45
Travel in BIH (DSA, transport costs, accommodation for site visit, monitoring, meetings 8 trips per quarter per organization)				PR	GFATM	71600	3,141.36
Ground Transport				PR	GFATM	73400	392.67
National Per Diem (DSA)				PR	GFATM	71600	3,141.36
Operational Support costs				PR	GFATM	72100	2,513.09
Accommodation (National)				PR	GFATM	71600	4,712.04
7% GMS				PR	GFATM	75100	8,897.91

Activity 3: Strengthen the enabling environment for the scaling up of HIV prevention and care

- 3.1. Policy and Legislative Review
- 3.2. Stigma Reduction

3.1. Policy and Legislative Review							
Project Associate				SR	GFATM	72600	31,413.61
Policy and Legislative Technical Assistance				SR	GFATM	72600	15,706.81
Training of law makers and labor inspections (total number of trained participants 120 in all workshops)				SR	GFATM	72600	27,486.91
Training of uniformed services (SSRs) (total number of trained participants 280 in all workshops)				SR	GFATM	72600	34,685.86
Communication materials and guidelines				PR	GFATM	74200	1,963.35
Travel (International)				SR	GFATM	72600	3,141.36
Travel (Intra BIH)				SR	GFATM	72600	5,235.60
Ground Transport				SR	GFATM	72600	4,450.26
Meetings				SR	GFATM	72600	3,926.70
National Per Diem (DSA)				SR	GFATM	72600	1,963.35
International Per Diem (DSA)				SR	GFATM	72600	2,617.80
Sundries				SR	GFATM	72600	785.34
7% GMS				PR	GFATM	75100	9,336.39
1.2. Stigma Reduction							
Project Coordinator				SR	GFATM	72600	18,848.17

Policy and Legislative Review - 180 law makers; labour inspections and uniformed services officer trained
Stigma Reduction - 52 representatives sensitized

<p>*** Program grants for NGO (Annually program grants will be provided to civil society organizations to undertake stigma reduction programs in their communities (7 grants up to 15000 Euros each) in accordance with criteria's set in call for proposals. HR costs should not exceed 15% of total grant</p>			SR	GFATM	72600	20,615.18
<p>Program grant IRC (Grants will be provided to faith based organizations to undertake stigma reduction programs with their communities, up to 25000 Euros in accordance with submitted proposals and financial offers) in accordance with criteria's set in call for proposals. HR costs should not exceed 15% of total grant</p>			SR	GFATM	72600	4,908.38
<p>Technical Assistance (consultant for Stigma reduction training)</p>			SR	GFATM	72600	10,471.20
<p>Create prevention program/manual with involvement of FBOs (communities and churches) and representatives of relevant health institutions</p>			SR	GFATM	72600	3,926.70
<p>Organize "Channels of Hope" facilitator workshops (20 participants per workshop, cost includes accommodation, meals, transportation cost and rental of conference room)</p>			SR	GFATM	72600	15,706.81
<p>Stigma reduction training workshop (14 participants in both workshops, cost includes accommodation, meals, transportation cost and rental of conference room)</p>			SR	GFATM	72600	2,617.80
<p>Stigma assessment</p>			SR	GFATM	72600	13,089.01
<p>Follow up stigma reduction workshop (14 participants in both workshops, cost includes accommodation, meals, transportation cost and rental of conference room)</p>			SR	GFATM	72600	2,617.80
<p>*** Program grants for NGO (Annually program grants will be provided to civil society organizations to undertake stigma reduction programs in their communities (7 grants up to 15000 Euros each) in accordance with criteria's set in call for proposals. The training costs should not exceed 25% of total grant</p>			SR	GFATM	72600	34,358.64
<p>Program grant IRC (Grants will be provided to faith based organizations to undertake stigma reduction programs with their communities, up to 25000 Euros in accordance with submitted proposals and financial offers) in accordance with criteria's set in call for proposals. Training costs should not exceed 25% of total grant</p>			SR	GFATM	72600	8,180.63
<p>Stigma Reduction Materials</p>			PR	GFATM	74200	19,633.51
<p>Communication Programs</p>			PR	GFATM	72100	2,617.80

*** Program grants for NGO (Annually program grants will be provided to civil society organizations to undertake stigma reduction programs in their communities up to 15000 Euros in accordance with submitted proposals and financial offers) Budget relates to public campaign activities should not exceed 25% of total grant.				SR	GFATM	72600	34,358.64
Program grant IRC (Grants will be provided to faith based organizations to undertake stigma reduction programs with their communities, up to 25000 Euros in accordance with submitted proposals and financial offers) in accordance with criteria's set in call for proposals. Public campaign costs should not exceed 25% of total grant				SR	GFATM	72600	8,180.63
*** Program grants for NGO (Annually program grants will be provided to civil society organizations to undertake stigma reduction programs in their communities up to 15000 Euros in accordance with submitted proposals and financial offers) The budget item should not exceed 20 % of overall grant.				SR	GFATM	72600	27,486.91
Program grant IRC (Grants will be provided to faith based organizations to undertake stigma reduction programs with their communities, up to 25000 Euros in accordance with submitted proposals and financial offers) in accordance with criteria's set in call for proposals. Living costs should not exceed 20% of total grant.				SR	GFATM	72600	6,544.50
Travel international (DSA, transport costs, accommodation for participation to GF conferences or workshops appropriate to scope of work)				SR	GFATM	72600	5,445.03
Travel in BiH (DSA, transport costs, accommodation for site visit, monitoring, meetings 8 trips per quarter per organization)				SR	GFATM	72600	6,282.72
Office supply				SR	GFATM	72600	4,712.04
Bank charges				SR	GFATM	72600	785.34
Operational costs				SR	GFATM	72600	25,130.89
*** Program grants for NGO (Annually program grants will be provided to civil society organizations to undertake stigma reduction programs in their communities up to 15000 Euros in accordance with submitted proposals and financial offers) The budget item should not exceed 15 % of overall grant.				SR	GFATM	72600	20,615.18
Program grant IRC (Grants will be provided to faith based organizations to undertake stigma reduction programs with their communities, up to 25000 Euros in accordance with submitted proposals and financial offers) in accordance with criteria's set in call for proposals. Operations costs should not exceed 15% of total grant.				SR	GFATM	72600	4,908.38
Office rents (including costs of rent, electricity, heating)				SR	GFATM	72600	23,560.21

	Communication costs (telephone costs, cell internet costs)			SR	GFATM	72600	4,712.04
	7% GMS			PR	GFATM	75100	23,121.73
	Activity 4: Strengthen the capacity of coordinating and implementing agencies to respond to HIV/AIDS						
	4.1.1. and 4.1.3. Institutional and Technical Capacity Building						
	4.1.1. and 4.1.3. Institutional and Technical Capacity Building						
	Engagement of : HIV/AIDS Project Manager, M&E Expert, Project Officer/Municipality Coordinator, Project Officer/Social Worker, Project Associate, Admin/Finance Associate, Finance Associate, Project Assistant, Procurement Associate, Procurement Associate, Project Assistant, M&E Associate, National and Entity Personnel			PR	GFATM	71400	387,259.16
	IT Equipment and furniture (PMU) for 5 new staff			PR	GFATM	72800	6,544.50
	Resource Material (libraries for resource centers)			SR	GFATM	72100	65,445.03
	Designing and hosting of WEB page			SR	GFATM	72100	23,560.21
	Existing SR Evaluation			PR	GFATM	72100	26,178.01
	Travel (International)			PR	GFATM	71600	3,141.36
	Travel (Intra BIH)			PR	GFATM	71600	12,565.45
	Municipality Coordination Meetings			SR	GFATM	72100	392.67
	Implementation Management Team Meetings			PR	GFATM	72100	7,853.40
	National Per Diem (DSA)			PR	GFATM	71600	3,926.70
	International Per Diem (DSA)			PR	GFATM	71600	2,356.02
	PMU site visit and monitoring costs (programmatic and financial monitoring of SRs)			PR	GFATM	71600	15,706.81
	PMU meetings with implementation agencies (SRs, SSRs, GFATM Officials and LFA)			PR	GFATM	72100	13,089.01
	Stationary (office working material e.g. Paper, pencils, toners etc.)			PR	GFATM	72500	3,926.70
	Vehicle running costs and maintenance			PR	GFATM	73400	7,853.40
	Translation of documents to be sent and presented towards Ministry officials			PR	GFATM	74200	5,235.60
	PMU rent and utilities costs			PR	GFATM	73100	78,534.03
	PMU communication costs (land lines, internet connection and cell phones)			PR	GFATM	72400	7,853.40
	7% GMS			PR	GFATM	75100	47,000.00
	4.1.2. Civil Society Strengthening						
	Engagement of RC Managers			PR	GFATM	71300	42,408.38
	Human Resources - Administration / Training Assistant			SR	GFATM	71300	25,130.89

Capacity Building - 0
Strategic Information /
M&E - 0
Civil Society Strengthening
- two Municipality with HIV
Multisectoral communities
established