



Country: Bosnia and Herzegovina (BiH)

UNDAF Outcome(s)/Indicator(s): UNDAF Outcome 2: Improved access to and quality of basic education, health and social protection services

Expected Outcome(s)/Indicator (s) GFATM grant to Bosnia and Herzegovina implemented, resulting in improved prevention of the spread of HIV, increased survival rates of PLWHA and national capacity to manage GFATM grants built

Expected Output(s)/Annual Targets:

1. Scaled up Information Education Communications/Behaviour Change Communications (IEC/BCC) Prevention Education Among Youth
2. Scaled up Information Education Communications/Behaviors Change Communications (IEC/BCC) in Populations with Increased Risk for HIV/AIDS Infection
3. Improved Access and Quality of Voluntary Counseling and Testing (VCT)
4. Reduced Number of HIV/AIDS Co-Infections With Tuberculosis
5. Improved Access and Quality of Harm Reduction Services
6. Introduced HIV Prevention in Roma Communities and Former DPs
7. Universal Free Access Provided for PLWHA to ARVs, Treatment of Opportunistic Infections, Hospitalization, Psychosocial Counseling and Palliative Care
8. Established GF Programme Management
9. GF Programme Monitoring and Evaluation

Implementing agency: UNDP Bosnia and Herzegovina

The primary goal of this proposal is to ensure effective and efficient implementation of their phase of "Coordinated National Response to HIV/AIDS & Tuberculosis in a War-torn and Highly Stigmatized Settings" 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). 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. In order to develop a productive, responsible, and ever-improving program, a system of Monitoring and Evaluation is being strengthened.

Programme Period: November 2008 – October 2011
 Programme Component: Global Fund programmes
 Project Title:
 II Phase of Coordinated National Response to HIV/AIDS & Tuberculosis in a War-torn and Highly Stigmatized Settings
 Project ID: BIH10/00053291
 Project Duration: 36 months
 Management Arrangement: DEX

Total Budget	US\$ 6,209,870
Allocated resources:	
• GFATM	US\$ 6,209,870
UNDP General Management Support Fee 7%	
Unfunded budget US \$	0

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

Agreed by UNDP: Christine McNab, UNDP Resident Representative

Christine McNab 31/3/09





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SITUATION ANALYSIS

Background

The proposal titled "Coordinated National Response to HIV/AIDS & Tuberculosis in a War-torn and Highly Stigmatized Settings", developed by the BiH Country Coordination Mechanism (CCM) and approved by the BiH Council of Ministers, has been approved in the 5th round (I phase), of the Global Fund to Fight AIDS, Tuberculosis and Malaria (GFATM) call for proposals. In response to the insufficient national capacity to implement the grant and wanting to prevent the possibility that BiH loses the chance to use the funds made available by the GFATM, the CCM members have identified UNDP, as the UN agency with strongest management capacities as the one that has the best chance to quickly mobilize human resources need and develop a plan and methodology of implementation of the grant that would be acceptable to the GFATM and national stakeholders. Based on such analysis CCM has, on its 03 July 2006 session, proposed to UNDP BiH to take on itself the responsibility of the PR for the GFATM grant in the first two years. 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.

UNDP has successfully completed implementation of I phase of programme and out of 16 indicators, 9 were reached over 100 %. In accordance with this LFA ranked programme with A2 grade for overall programme. Based on the achieved results in I phase of programme implementation GF approved II phase of programme implementation, which is the subject in this project document. UNDP will remain as the PR in the II Phase of programme implementation.

The project objectives effectively contribute to achievement of the Objective 2: "Improved access to and quality of basic education, health and social protection services" of the United Nations Development Assistance Framework (UNDAF) for BiH for period 2005-2008, as agreed with the Government of BiH in June 2005.

The project responds effectively to the "Priority Activities for Poverty Reduction" of the national Poverty Reduction Strategy Paper (PRSP). It contributes to adequacy in social protection, provides to the poor, aims to reduce the corruption, contributes to public awareness of human rights, contributes to public health and prevention education, and improves quality of life for the minority groups. 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 2004-2009. New HIV/AIDS National Strategy for the period 2009-2014 is in plan to be worked out.

Situation In the Sector

The situation in the sector in terms of national context and capacities has not significantly changed since the beginning of the I phase of programme implementation. 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. Currently WHO, UNICEF and UNFPA (in a UN TG Chair capacity) are all members of the CCM? The CCM is to be commended for the successful development of Bin's application to GFATM, which was as effective and transparent as possible, considering the complex political and institutional setting in BiH.

As the country has no state-level Ministry of Health, most of (health issues fall under the Ministry of Civil Affairs), the roles of the entity-level Ministries of Health are crucial. In absence of a suitable local entity to take on the PR role, UNDP was nominated as the last resort PR for BiH.

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 2007, 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.

Although UNDP was not involved in the process of developing this application from its beginning, it got involved on invitation of the CCM and by advise UNAIDS Sub-regional FP. Immediately after the nomination by CCM, in order to meet the challenging task, UNDP has mobilized all of its existing resources, both locally and globally. As result, in close cooperation with relevant national authorities and the CCM members and in consultations with the GFATM, UNDP BiH has successfully implemented the I phase of GF Grant which confirmed with extensive audits and evaluations of the work conducted by the LFA and Global Fund representatives.

In accordance with GFATM rules and procedures, LFA regularly assessed PRA implementation. The GFATM evaluated, in accordance, the grant after 18-month period and additional funding is extended (II phase), due to fact that substantial progress has been made on the grant.

Problems to be addressed in this project are substantively and in details elaborated in the attached Annex A – the original project proposal to GFATM.

STRATEGY

The project proposal which has been developed by national experts through the CCM, under auspices of the WHO, UNICEF and UNFPA, and it is based on the HIV/AIDS National Strategy which derives from UN's global best approaches to fighting HIV/AIDS, and we will continue focusing on achieving further progress towards the same objectives as in the I phase of programme implementation

As UNDP is not an organization particularly specialized in health issues, hence from the very begging it has adopted the premise that UNDP will in no way change the substance of the original proposal, as it was developed by the health professionals, UN Agencies and specialized NGOs experienced in dealing with HIV/AIDS problems, but rather just develop and offer the best management and implementation structure.

But, the structure should not only guarantee delivery of the project activities in time and in satisfactory quality, but it also has to enable simultaneous building of key national capacities to manage and sustainable maintain all of the future activities related to fighting HIV/AIDS in BiH.

In implementation of the Grant, UNDP and partners will seek to strengthen and scale up existing services to ensure country-wide coverage of existing effective services (like those of UNFPA, UNICEF, some NGOs, etc.).

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. In order to develop a productive, responsible, and ever-improving program, a system of Monitoring and Evaluation will be strengthened, as it is described in the original project proposal which is attached to this project document as Annex A.

As the main goal of the project is to prevent the spread of HIV focusing on vulnerable groups; increase survival rates of PLWHA one year after diagnosis from 25% to 90% by establishing VCT services and referral system and to decrease stigma and discrimination against PLWHA and people under increased risk of infection, the overall strategy envisions localizing prevention and increasing access to good quality services tailored to the needs of vulnerable populations.

The strategy has been elaborated in more details in the original project proposal (please see the attached Annex A). It seeks to strengthen and scale up existing services to ensure country wide coverage of effective services. Due to the fragmented health system considerable inequities in service availability exist and this program will promote harmonized approaches and policies, where MoH F BiH and MoH RS will have leading role. The prevention approaches will be based on harm reduction principles, including community outreach, peer based education, diversified drug treatment services, fighting stigma and discrimination and condom distribution and promotion.

Also, VCT services will be further strengthened and established where not available. Testing referral and promotion will be developed through coordination of all involved stakeholders, to ensure early case identification. Treatment, including AVR and prevention of opportunistic infections is already provided to all patients in BiH free of charge by the MoHs in accordance with best clinical practices.

Synergies of this project implementation with the work of MoHs lie in the creation of referencing and cross-referencing systems within the structure of BiH health care system, a practice that can be enormously beneficial. It is expected that the project implementation will positively influence HIV/AIDS epidemiology as synergies will be created between NGO outreach and epidemiological surveillance in creating a sentinel surveillance system that will improve grassroots outreach, and vice versa.

Time Frame

The estimated implementation period for the II phase of programme is three years. The estimated cost of actions is estimated at US\$ 6,209,870. A detailed cost breakdown is given in the attached Appendix B.

PROJECT RESULTS AND RESOURCES FRAMEWORK

<p>Intended Outcome as stated in the Country/ Regional/ Global Programme Results and Resource Framework: UNDAF Outcome 2: Improved access to and quality of basic education, health and social protection services</p> <p>Outcome indicators as stated in the Country/ Regional/ Global Programme Results and Resources Framework, including baseline and targets. Increase survival rates of PLWHA one year after diagnosis from 25% to 90% by establishing VCT services and referral system; Decrease stigma and discrimination against PLWHA and people under increased risk of infection; The overall strategy envisions localizing prevention and increasing access to good quality services tailored to the needs of vulnerable populations;</p>				
<p>Partnership Strategy</p>				
<p>Project title and ID (ATLAS Award ID): 00045159 II Phase of Implementation of the Coordinated National Response to HIV/AIDS & Tuberculosis in a War-torn and Highly Stigmatized Settings (BIH10/00053291)</p>				
Intended Outputs	Output Targets for (years)	Indicative Activities	Responsible party	Inputs
<p>COORDINATED NATIONAL RESPONSE TO HIV/AIDS & TUBERCULOSIS IN A WAR-TORN AND HIGHLY STIGMATIZED SETTINGS (BIH10/00053291)</p>	<ul style="list-style-type: none"> Young people reached (14-19 years) in-school settings (64,615) Young people reached (15-24 years) in out of school settings (137,308) Distribution of condoms (1,200,000) 	<p>Activity 1A: Scaled up Information Education Communications/Behavior/ Change Communications (IEC/BCC) Prevention Education Among Youth</p>	PR/SR	USD 1,803,164.00
	<ul style="list-style-type: none"> Number of MSM reached (2,100) Number of CSW reached (710) Number of IDUs reached (2,200) Number of prisoners reached (900) Distribution of condoms (185,396.00) 	<p>Activity 2A: Scaled up Information Education Communications/Behaviour Change Communications (IEC/BCC)in Populations with Increased Risk for HIV/AIDS Infection</p>	PR/SR	USD 881,402.87
	<ul style="list-style-type: none"> Number of VCT supported (19) Number of people receiving voluntary counselling and testing (36,000) Distribution of condoms (30,000.00) 	<p>Activity 3A: Improved Access and Quality of Voluntary Counselling and Testing (VCT)</p>	PR/SR	USD 510,336.50

	<ul style="list-style-type: none"> • Training of health staff • Training of non-health staff • Development of protocol • Distributions of condoms (9,000.00) 	<p>Activity 4A: Reduced Number of HIV/AIDS Co-Infections With Tuberculosis</p>	UNDP BiH	USD 208,179.20
	<ul style="list-style-type: none"> • Number of IDUs on methadone program (1,000.00) • Distribution of condoms (130,600.00) 	<p>Activity 5A: Improved Access and Quality of Harm Reduction Services</p>	PR/SR	USD 1,306,667.95
	<ul style="list-style-type: none"> • Number of Roma and refugee returnee women reached by prevention activities (10,000.00) • Distribution of condoms (90,000.00) 	<p>Activity 6A: Introduced HIV Prevention in Roma Communities and Former Displaced Persons</p>	PR/SR	USD 239,171.75
	<ul style="list-style-type: none"> • Number of cases of opportunistic infections among PLWHA treated (125) • Number of people with advanced HIV infection receiving ARV (150) • Number of PLWHA benefiting from support groups and psycho-social assistance (70) 	<p>Activity 7A: Universal Free Access Provided for PLWHA to ARVs, Treatment of Opportunistic Infections, Hospitalization, Psychosocial Counselling and Palliative Care</p>	PR/SR	USD 464,326.50
	<ul style="list-style-type: none"> • Programme Management Unit 	<p>Activity 8A: GF Programme Monitoring and Evaluation</p>	PR/SR	USD 255,730.00
	<ul style="list-style-type: none"> • BBS Study for IDUs (2) • BBS Study for MSM and SW (1) • Study among prisoners (1) • Development of M&E software 	<p>Activity 9A: Programme Management and Administration</p>	PR	USD 540,891.23

Annual Work Plan Budget Sheet

Q9: 01 November 2008 – 31 December 2008

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			
		Q9				Source of Funds	Budget Description	Amount	
<p>COORDINATED NATIONAL RESPONSE TO HIV/AIDS & TUBERCULOSIS IN A WAR-TORN AND HIGHLY STIGMATIZED SETTINGS (BIH10/00053291)</p>	<p>Activity 1A Scale up IEC/BCC among youth</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Training of trainers; trainings of peer educators; follow up trainings; training for youth friendly medical staff • Rehabilitation of facilities • Procurement of IT equipment for YFHC • Condom distribution • Printing and distribution of IEC materials • Engagement of Advertising Manager 								
	1a Engagement of 2 education peer coordinators, trainer per workshop, engagement of Youth center coordinators, engagements of medical staff, engagement of Trainer for Medical Staff, Engagement of Trainers for Community Volunteers	X				PR/SR	GFATM	72100 - Contractual service	28,950.00
	1b Organization of various trainings and performing educational activities.	X				PR/SR	GFATM	72100 - Training and education service	8,000.00
	1c Rehabilitation of 3 YFHC					PR	GFATM	Infrastructure	0.00
	1d IT Equipment					PR	GFATM	72800 - Information Technology Equipment	0.00
	1e Distribution of 350,000 per year	X				PR/SR	GFATM	Supply Management Cost	6,000.00
	1f Engagement of Advertising Manager	X				PR	GFATM	72100 - Contractual service	3,900.00
	1g PR Campaign, development of printing of IEC materials					PR/SR	GFATM	72400 - Audio visual and printing production costs	0.00
	1h Planning and Administration	X				PR/SR	GFATM		4,000.00
	1i PR (7%) PSC	X				PR	GFATM	75100	3,559.50
	<p>Activity 2A Scale up IEC/BCC in populations with increased risk of HIV/AIDS infection</p> <p>Indicators:</p> <ul style="list-style-type: none"> • TOT Trainings, 30 non-health staff trained • Distribution of condoms • Distribution of IEC materials 								

	X	2a Engagement of 5 NGO Project Coordinator, 5 NGO Training Coordinator, NGO Outreach workers, NGO Gatekeepers, trainer for ECYP focal point, Technical Assistance Specialist						PR/SR	GFATM	72100- Contractual service	42,800.00
		2b Distribution of condoms (male and female), needles and syringes and lubricants						PR/SR	GFATM		0.00
		2c Cost of printing and distribution of IEC materials						PR/SR	GFATM	72400 - Communication and audio visual equipment	0.00
	X	2d Cost of training, NGO coordination meetings and study tours						PR/SR	GFATM		4,800.00
	X	2e Planning and administration						PR/SR	GFATM		1,450.00
	X	2f PR (7%) PSC						PR	GFATM	75100	3,433.50
Activity 3A Improve Access to and Quality of Voluntary Testing and Counseling											
Indicators											
<ul style="list-style-type: none"> • Training of MDs in VCT, training of nurses in VCT • Rehabilitation of facilities, IT equipment • Distribution ELISA tests • Distribution of IEC materials 											
	X	3a 1 Project Manager, 2 counselors per VCT, international VCT trainer for MDs, trainer for nurses						PR/SR	GFATM	72100- Contractual service	22,000.00
		3b 2 training for MDs, training for nurses						PR/SR	GFATM	72100- Training and education service	0.00
	X	3c Rehabilitation of 7 VCT in Y3, procurement of IT equipment						PR/SR	GFATM		0.00
	X	3d Procurement of ELISA tests						PR/SR	GFATM		16,000.00
	X	3e Distribution of IEC materials						PR/SR	GFATM	72100- Contractual service	4,000.00
	X	3f Planning and Administration						PR/SR	GFATM		4,000.00
	X	3g PR (7%) PSC						PR	GFATM	75100	3,220.00
Activity 4A Reduce HIV/AIDS co-infection with tuberculosis											
Indicators											
<ul style="list-style-type: none"> • 4 health care professionals for lung diseases, Trainer for Medical Staff, 2 trainers for community volunteers • Training for Medical Staff, Training for Community Volunteers 											
	X	4a Engagement of 4 care professionals at two lung diseases clinics, engagement of 1 trainer for Medical Staff, 2 trainers for training of community volunteers						PR	GFATM	72100- Contractual service	9,600.00
		4b Organization of two trainings for medical staff and community volunteers						PR	GFATM	72100- Training and education service	0.00

	4c Planning and Administration	X					PR	GFATM	72400 - Communication and audio visual equipment 75100	1,200.00 756.00
	4d PR (7%) PSC	X					PR	GFATM		
	Activity 5A Reduce incidence of STIs among vulnerable populations – Harm Reduction Services Indicators <ul style="list-style-type: none"> 2 methadone staff per center, 7 focal points of methadone treatment centers, 1 Project Coordinator, part-time counselor training of community volunteers, trainings of police staff and relevant staff on harm reduction, annual meeting of stakeholders, training of medical staff, in-house trainings Rehabilitation, IT equipment and other equipment Distribution of needles and syringes, safety boxes for disposal Substitution therapy Engagement of National Whole seller, procurement of safety boxes, procurement of methadone 									
	5a Engagement of methadone staff, focal points for methadone centers, Project coordinator and part-time counselor	X					PR/SR	GFATM	72100- Contractual service	26,600.00
	5b Organization of trainings for community volunteers, police staff, medical staff etc.	X					PR/SR	GFATM	72100- Training and education service	2,000.00
	5c Rehabilitation of 2 methadone centers, purchase of safe boxes, rehabilitation of 2 detox centers, IT equipment and furniture	X					PR/SR	GFATM		30,000.00
	5d Purchase of needles and syringes, feeding syringes, safety boxes	X					PR/SR	GFATM		1,500.00
	5e Procurement of substitution therapy	X					PR/SR	GFATM		0.00
	5f Engagement of National Whole seller, procurement of safety boxes, procurement of methadone	X					PR/SR	GFATM	72100- Contractual service	885.00
	5g Planning and Administration	X					PR/SR	GFATM		3,125.00
	5h PR (7%) PSC	X					PR	GFATM	75100	4,487.70
	Activity 6A Introduce HIV prevention in Roma Communities and among formerly displaced persons Indicators <ul style="list-style-type: none"> 1 Project Manager, 10 local community coordinators, 2 nurses, staff, 3 TA experts training of community coordinators, seminars for Roma and minority returnee women's, workshops for community members Printing and distribution of IEC materials 									
	6a Engagement of Project Manager, 10 local community coordinators, 2 nurses and 3 experts	X					PR/SR	GFATM	72100- Contractual service	10,200.00
	6b Organization of trainings of community coordinators, seminars, workshops	X					SR	GFATM	72100- Training and education service	3,330.00
	6c Design, preparation, printing and distribution of IEC materials						PR/SR	GFATM	72100- Training and education service	0.00
	6d Planning and Administration	X					PR/SR	GFATM		2,000.00
	6e PR (7%) PSC	X					PR	GFATM	75100	1,087.10

Activity 7A Provide Universal free access for PLHWA to ARV therapies, treatment of opportunistic infections, hospitalization, psychosocial support and palliative care										
Indicators										
• 1 Project Manager, 1 trainer in treatment and care, 1 trainer in psychosocial assistance, 1 psychosocial counselor, 1 trainer of medical professionals on HIV/AIDS, Laboratory supervisor							PR/SR	GFATM	72100- Contractual service	10,000.00
• Training on treatment and care, trainings for medical professionals, trainings on psychosocial care							SR	GFATM	72100- Training and education service	6,500.00
• Procurement of CD4 test kits and RNA kits							PR/SR	GFATM		21,200.00
• Educational material for medical professionals							PR/SR	GFATM	72100- Training and education service	25,000.00
7a Engagement of 1 Project coordinator, 1 trainer for treatment and care, 1 trainer for psychosocial support, 1 psychosocial counselor, 1 trainer for medical staff, 1 lab supervisor	X									
7b Organization of trainings for treatment and care, psycho-social care and medical professionals on HIV/AIDS	X									
7c Procurement of consumables for CD4 counters and test kits, Procurement of RNA kits	X									
7d Development and printing of IEC material for health care providers	X						PR	GFATM		2,000.00
7e Planning and Administration	X						PR	GFATM	75100	4,529.00
7f PR (7%) PSC	X									
Activity 8A Programme management and administration										
Indicators										
1 GF Programme Coordinator, 1 HIV/AIDS Specialist, 1 Coordination Assistant, 1 OPS Team Leader/Procurement Associate, 1 Admin & Finance Assistant, 1 Civil Engineer, 1 Liaison Assistant, 1 Admin Clerk, 1 Driver										
• Office supplies, rent and utilities, travel expenses										
8a Engagement of GF Programme Coordinator, HIV/AIDS Specialist, Coordination Assistant, OPS Team Leader/Procurement Associate, Admin & Finance Assistant, Project Assistant, Civil Engineer, Liaison Assistant, Admin Clerk, Driver	X						PR/SR	GFATM	72100- Contractual service	22,400.00
8b Office supplies, rent and utilities, travel expenses	X						SR	GFATM		7,170.00
8c PR (7%) PSC	X						PR/SR	GFATM	75100	2,069.90

Activity 9A Monitoring and evaluation									
<ul style="list-style-type: none"> 1. Data Collection Clerk, 2 M&E Specialists, 2 M&E Assistants, 1 M&E Consultant, 2 Trainers, Researches 2. Meeting of data collection group Procurement of tests for sero-surveillance Communication materials Data collection for BCC surveys, for BCC vulnerable groups, Survey data processing, Performance evaluation, marketing campaign evaluation 									
9a Engagement of Data Collection Clerk, M&E Specialists, M&E Assistants, M&E Consultant, Trainers, Researches	X					PR/SR	GFATM	72100- Contractual service	13,000.00
9b Meeting costs, such as travel, accommodation etc.						PR/SR	GFATM	72100- Training and education service	0.00
9c Printing of Annual Surveillance report	X					PR/SR	GFATM		500.00
9d Costs of surveys, performance evaluation and marketing campaign						PR/SR	GFATM		0.00
9ePR (7%) PSC	X					PR	GFATM	75100	945.00
TOTAL								Q9	368,197.70

Annual Work Plan Budget Sheet

Year III: 01 January 2009 – 31 December 2009

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated GP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q10	Q11	Q12	Q13		Source of Funds	Budget Description Amount	
<p>COORDINATED NATIONAL RESPONSE TO HIV/AIDS & TUBERCULOSIS IN A WAR-TORN AND HIGHLY STIGMATIZED SETTINGS (BIH10/00053291)</p>	<p>Activity 1A Scale up IEC/BCC among youth</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Training of trainers, trainings of peer educators, follow up trainings, training for youth friendly medical staff • Rehabilitation of 3 facilities • Procurement of 3 IT equipment for YFHC • Condom distribution • Printing and distribution of IEC materials • Engagement of Advertising Manager 								
	1a Engagement of 2 education peer coordinators, trainer per workshop, engagement of Youth center coordinators, engagements of medical staff, engagement of Trainer for Medical Staff, Engagement of Trainers for Community Volunteers	X	X	X	X	PR/SR	GFATM	72100 - Contractual service	171,300.00
	1b Organization of various trainings and performing educational activities.	X	X	X	X	PR/SR	GFATM	72100- Training and education service	39,000.00
	1c Rehabilitation of 3 YFHC	X	X	X	X	PR	GFATM	72800 - Information Technology Equipment	12,000.00
	1d IT Equipment	X	X	X	X	PR	GFATM	72800 - Information Technology Equipment	6,000.00
	1e Distribution of 350,000 per year				X	PR/SR	GFATM	Supply Management Cost	8,250.00
	1f Engagement of Advertising Manager				X	PR	GFATM	72100 - Contractual service	3,900.00
	1g PR Campaign, development of printing of IEC materials	X	X	X	X	PR/SR	GFATM	72400 - Audio visual and printing production costs	290,000.00
	1h Planning and Administration	X	X	X	X	PR/SR	GFATM		16,800.00
	1i PR (7%) PSC	X	X	X	X	PR	GFATM	75100	39,466.00
	<p>Activity 2A Scale up IEC/BCC in populations with increased risk of HIV/AIDS infection</p> <p>Indicators:</p> <ul style="list-style-type: none"> • TOT Trainings, 30 non-health staff trained • Distribution of condoms • Distribution of IEC materials 								

2a Engagement of 5 NGO Project Coordinator, 5 NGO Training Coordinator, NGO Outreach workers, NGO Gatekeepers, trainer for ECYP focal point, Technical Assistance Specialist	X	X	X	X	X	X	PR/SR	GFATM	72100- Contractual service	241,800.00
2b Distribution of condoms (male and female), needles and syringes and lubricants	X						PR/SR	GFATM		4,320.00
2c Cost of printing and distribution of IEC materials	X					X	PR/SR	GFATM	72400 - Communication and audio visual equipment	8,450.00
2d Cost of training, NGO coordination meetings and study tours	X	X	X	X	X	X	PR/SR	GFATM		19,200.00
2e Planning and administration	X	X	X	X	X	X	PR/SR	GFATM		8,600.00
2f PR (7%) PSC	X	X	X	X	X	X	PR	GFATM	75100	20,293.49
Activity 3A Improve Access to and Quality of Voluntary Testing and Counseling										
Indicators										
<ul style="list-style-type: none"> • Training of MDs in VCT, training of nurses in VCT • Rehabilitation of facilities, IT equipment • Distribution of ELISA tests • Distribution of IEC materials 										
3a 1 Project Manager, 2 counselors per VCT, international VCT trainer for MDs, trainer for nurses	X	X	X	X	X	X	PR/SR	GFATM	72100- Contractual service	156,000.00
3b training for MDs, training for nurses	X	X	X	X	X	X	PR/SR	GFATM	72100- Training and education service	27,500.00
3c Rehabilitation of 7 VCT in Y3, procurement of IT equipment	X	X	X	X	X	X	PR/SR	GFATM		42,000.00
3d Procurement of ELISA tests							PR/SR	GFATM		0.00
3e Distribution of IEC materials	X						PR/SR	GFATM	72100- Contractual service	4,000.00
3f Planning and Administration	X	X	X	X	X	X	PR/SR	GFATM		19,000.00
3g PR (7%) PSC	X	X	X	X	X	X	PR	GFATM	75100	17,395.00
Activity 4A Reduce HIV/AIDS co-infection with tuberculosis										
Indicators										
<ul style="list-style-type: none"> • 4 health care professionals for lung diseases, Trainer for Medical Staff, 2 trainers for community volunteers • Training for Medical Staff, Training for Community Volunteers 										
4a Engagement of 4 care professionals at two lung diseases clinics, engagement of 1 trainer for Medical Staff, 2 trainers for training of community volunteers	X	X	X	X	X	X	PR	GFATM	72100- Contractual service	61,100.00
4b Organization of two trainings for medical staff and community volunteers		X	X	X	X	X	PR	GFATM	72100- Training and education service	4,000.00

4c Planning and Administration	X	X	X	X	X	PR	GFATM	72400 - Communication and audio visual equipment	5,000.00
4d PR (7%) PSC	X	X	X	X	X	PR	GFATM	75100	4,916.10
Activity 5A Reduce incidence of STIs among vulnerable populations – Harm Reduction Services									
Indicators									
<ul style="list-style-type: none"> 2 methadone staff per center, 7 focal points of methadone treatment centers, 1 Project Coordinator, part-time counselor training of community volunteers, trainings of police staff and relevant staff on harm reduction, annual meeting of stakeholders, training of medical staff, in-house trainings Rehabilitation, IT equipment and other equipment Distribution of needles and syringes, safety boxes for disposal Substitution therapy Engagement of National Whole seller, procurement of safety boxes, procurement of methadone 									
5a Engagement of methadone staff, focal points for methadone centers, Project coordinator and part-time counselor	X	X	X	X	X	PR/SR	GFATM	72100- Contractual service	146,300.00
5b Organization of trainings for community volunteers, police staff, medical staff etc.	X	X				PR/SR	GFATM	72100- Training and education service	10,800.00
5c Rehabilitation of 2 methadone centers, purchase of safe boxes, rehabilitation of 2 detox centers, IT equipment and furniture	X					PR/SR	GFATM		49,000.00
5d Purchase of needles and syringes, feeding syringes, safety boxes	X	X			X	PR/SR	GFATM		35,915.00
5e Procurement of substitution therapy	X	X				PR/SR	GFATM		223,650.00
5f Engagement of National Whole seller, procurement of safety boxes, procurement of methadone	X	X			X	PR/SR	GFATM	72100- Contractual service	63,885.00
5g Planning and Administration	X	X	X	X	X	PR/SR	GFATM		12,500.00
5h PR (7%) PSC	X	X	X	X	X	PR	GFATM	75100	38,874.50
Activity 6A Introduce HIV prevention in Roma Communities and among formerly displaced persons									
Indicators									
<ul style="list-style-type: none"> 1 Project Manager, 10 local community coordinators, 2 nurses, staff, 3 TA experts training of community coordinators, seminars for Roma and minority returnee women's workshops for community members Printing and distribution of IEC materials 									
6a Engagement of Project Manager, 10 local community coordinators, 2 nurses and 3 experts	X	X	X	X	X	PR/SR	GFATM	72100- Contractual service	55,800.00
6b Organization of trainings of community coordinators, seminars, workshops	X	X	X	X	X	SR	GFATM	72100- Training and education service	3,820.00
6c Design, preparation, printing and distribution of IEC materials	X					PR/SR	GFATM	72100- Training and education service	625.00
6d Planning and Administration	X	X	X	X	X	PR/SR	GFATM		12,000.00
6e PR (7%) PSC	X	X	X	X	X	PR	GFATM	75100	5,267.15

Activity 7A Provide Universal free access for PLHWA to ARV therapies, treatment of opportunistic infections, hospitalization, psychosocial support and palliative care									
Indicators									
<ul style="list-style-type: none"> 1 Project Manager, 1 trainer, in treatment and care, 1 trainer in psychosocial assistance, 1 psychosocial counselor, 1 trainer of medical professionals on HIV/AIDS, 1 Laboratory supervisor training on treatment and care, trainings for medical professionals, trainings on psychosocial care Procurement of CD4 test kits and RNA kits Educational material for medical professionals 									
	X	X	X	X	X	PR/SR	GFATM	72100-Contractual service	60,000.00
7a Engagement of 1 Project coordinator, 1 trainer for treatment and care, 1 trainer for psychosocial support, 1 psychosocial counselor, 1 trainer for medical staff, 1 lab supervisor	X	X	X	X	X	PR/SR	GFATM	72100-Contractual service	60,000.00
7b Organization of trainings for treatment and care, psycho-social care and medical professionals on HIV/AIDS	X	X	X	X	X	SR	GFATM	72100-Training and education service	27,000.00
7c Procurement of consumables for CD4 counters and test kits, Procurement of RNA kits					X	PR/SR	GFATM		39,750.00
7d Development and printing of IEC material for health care providers						PR/SR	GFATM		0.00
7e Planning and Administration	X	X	X	X	X	PR	GFATM		13,000.00
7f PR (7%) PSC	X	X	X	X	X	PR	GFATM	75100	9,782.50
Activity 8A Programme management and administration									
Indicators									
<ul style="list-style-type: none"> 1 GF Programme Coordinator, 1 HIV/AIDS Specialist, 1 Coordination Assistant, 1 OPS Team Leader/Procurement Associate, 1 Admin & Finance Assistant, 1 Project Assistant, 1 Civil Engineer, 1 Liaison Assistant, 1 Admin Clerk, 1 Driver Office supplies, rent and utilities, travel expenses 									
	X	X	X	X	X	PR/SR	GFATM	72100-Contractual service	133,400.00
8a Engagement of GF Programme Coordinator, HIV/AIDS Specialist, Coordination Assistant, OPS Team Leader/Procurement Associate, Admin & Finance Assistant, Project Assistant, Civil Engineer, Liaison Assistant, Admin Clerk, Driver	X	X	X	X	X	PR/SR	GFATM	72100-Contractual service	133,400.00
8b Office supplies, rent and utilities, travel expenses	X	X	X	X	X	SR	GFATM		39,480.00
8c PR (7%) PSC	X	X	X	X	X	PR/SR	GFATM	75100	12,101.60

Activity 9A Monitoring and evaluation											
<ul style="list-style-type: none"> 1 Data Collection Clerk, 2 M&E Specialists, 2 M&E Assistants, 1 M&E Consultant, 2 Trainers, Researches Meeting of data collection group Procurement of tests for sero-surveillance Communication materials Data collection for BCC surveys, for BCC vulnerable groups, Survey data processing, Performance evaluation, marketing campaign evaluation 											
9a Engagement of Data Collection Clerk, M&E Specialists, M&E Assistants, M&E Consultant, Trainers, Researches	X	X	X	X	X	X	PR/SR	GFATM	72100- Contractual service	49,500.00	
9b Meeting costs, such as travel, accommodation etc.	X	X				X	PR/SR	GFATM	72100- Training and education service	3,750.00	
9c Printing of Annual Surveillance report						X	PR/SR	GFATM		500.00	
9d Costs of surveys, performance evaluation and marketing campaign	X	X	X				PR/SR	GFATM		34,000.00	
9ePR (7%) PSC	X	X	X			X	PR	GFATM	75100	6,422.50	
TOTAL										Year III	2,361,930.84

Annual Work Plan Budget Sheet

Year IV: 01 January 2010 – 31 December 2010

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>							RESPONSIBLE PARTY		PLANNED BUDGET	
	Q14	Q15	Q16	Q17				Source of Funds	Budget Description	Amount	
COORDINATED NATIONAL RESPONSE TO HIV/AIDS & TUBERCULOSIS IN A WAR-TORN AND HIGHLY STIGMATIZED SETTINGS (BIH10/00053291)	Activity 1A Scale up IEC/BCC among youth										
	Indicators: • Training of trainers, trainings of peer educators, follow up trainings. • Rehabilitation of 3 facilities • Procurement of 3 IT equipment for YFHC • Condom distribution • Printing and distribution of IEC materials • Engagement of Advertising Manager										
	Ta Engagement of 2 education peer coordinators, trainer per workshop, engagement of Youth center coordinators, engagements of medical staff, Engagement of Trainers for Community Volunteers	X	X	X	X			PR/SR	GFATM	72100- Training and education service	189,200.00
	1b Organization of trainings: 2 ToT, 8 peer educator trainings, 2 follow up training	X	X	X	X			PR/SR	GFATM	72100- Training and education service	40,500.00
	1c Rehabilitation of 3 YFHC	X					PR	GFATM	Infrastructure	12,000.00	
	1d IT Equipment	X					PR	GFATM	72800 - Information Technology Equipment	6,000.00	
	1e Procurement and distribution of condoms				X		PR/SR	GFATM	Supply Management Cost	24,800.00	
	1f Engagement of Advertising Manager				X		PR	GFATM	72100 - Contractual service	3,900.00	
	1g PR Campaign, development of printing of IEC materials	X	X	X			PR/SR	GFATM	72400 - Audio visual and printing production costs	290,000.00	
	1i Planning and Administration	X	X	X	X		PR/SR	GFATM		19,400.00	
	1j PR (7%) PSC	X	X	X	X		PR	GFATM	75100	41,005.00	
	Activity 2A Scale up IEC/BCC in populations with increased risk of HIV/AIDS infection										
	Indicators: • 5 NGO Project Coordinators, 5 NGO Training Coordinators, 20 NGO outreach workers, 39 NGO Gatekeepers, 1 Technical Assistant • TOT Trainings, 65 non-health staff trained										
	2a Engagement of 5 NGO Project Coordinator, 5 NGO Training Coordinator, NGO Outreach workers, NGO Gatekeepers, Technical Assistance Specialist	X	X	X	X		PR/SR	GFATM	72100- Contractual service		226,800.00

2b Organization of TOT trainings, NGO coordination meetings and study tours	X	X	X	X	PR/SR	GFATM		19,200.00
2c Distribution of condoms (male and female), needles and syringes and lubricants	X			X	PR/SR	GFATM		12,064.00
2d Cost of printing and distribution of IEC materials				X	PR/SR	GFATM	72400 - Communication and audio visual equipment	3,250.00
2e Planning and administration	X	X	X	X	PR/SR	GFATM		8,600.00
2f PR (7%) PSC	X	X	X	X	PR	GFATM	75100	18,893.98
Activity 3A Improve Access to and Quality of Voluntary Testing and Counseling								
<ul style="list-style-type: none"> 1 Project Manager, 2 counselors, 1 International VCT trainer for medical staff, fees for trainers or nurses Training of MDs in VCT, training of nurses in VCT Distribution ELISA tests Distribution of IEC materials 								
3a 1 Project Manager, 2 counselors per VCT, international VCT trainer for MDs, trainer for nurses	X	X	X	X	PR/SR	GFATM	72100- Contractual service	125,000.00
3b 7 training for nurses, 1 training for MDs	X	X	X		PR/SR	GFATM	72100- Training and education service	12,500.00
3c Procurement of ELISA tests and condoms	X				PR/SR	GFATM		16,240.00
3d Distribution of IEC materials				X	PR/SR	GFATM	72100- Contractual service	3,500.00
3e Planning and Administration	X	X	X	X	PR/SR	GFATM		11,000.00
3f PR (7%) PSC	X	X	X	X	PR	GFATM	75100	11,776.80
Activity 4A Reduce HIV/AIDS co-infection with tuberculosis								
<ul style="list-style-type: none"> 4 health care professionals for lung diseases Purchase and distribution of condoms 								
4a Engagement of 4 care professionals at two lung diseases clinics	X	X	X	X	PR	GFATM	72100- Contractual service	57,600.00
4b Purchase and distribution of condoms				X	PR	GFATM		130.00
4c Planning and Administration	X	X	X	X	PR	GFATM	72400 - Communication and audio visual equipment	4,500.00
4d PR (7%) PSC	X	X	X	X	PR	GFATM	75100	4,356.10

Activity 5A Reduce incidence of STIs among vulnerable populations – Harm Reduction Services

- 2 methadone staff per center, 7 focal points of methadone treatment centers, 1 Project Coordinator, part-time counselor
- Training in harm reduction for NGOs staff and community volunteers, Annual meetings
- Distribution of needles and syringes, safety boxes for disposal
- Substitution therapy
- Engagement of National Whole seller, procurement of safety boxes, procurement of methadone

5a Engagement of methadone staff, focal points for methadone centers, Project coordinator and part-time counselor	X	X	X	X	X	PR/SR	GFATM	72100- Contractual service	147,000.00
5b Organization of trainings for Harm Reduction, Annual meetings	X		X			PR/SR	GFATM	72100- Training and education service	3,700.00
5c Purchase of needles and syringes, feeding syringes, safety boxes	X	X			X	PR/SR	GFATM		37,915.00
5d Procurement of substitution therapy		X				PR/SR	GFATM		223,650.00
5e Engagement of National Whole seller, procurement of safety boxes, procurement of methadone	X	X				PR/SR	GFATM	72100- Contractual service	36,000.00
5f Planning and Administration	X	X	X	X	X	PR/SR	GFATM		12,500.00
5g PR (7%) PSC	X	X	X	X	X	PR	GFATM	75100	34,205.50

Activity 6A Introduce HIV prevention in Roma Communities and among formerly displaced persons

- 1 Project Manager, 10 local community coordinators, 2 nurses, staff, 3 TA experts
- Seminars for Roma and minority returnee women's workshops for community members, follow up seminar
- Printing and distribution of IEC materials
- Distribution of condoms

6a Engagement of Project Manager, 10 local community coordinators, 2 nurses and 3 experts	X	X	X	X	X	PR/SR	GFATM	72100- Contractual service	55,300.00
6b Organization of seminars, workshops and follow up training	X	X	X	X	X	SR	GFATM	72100- Training and education service	4,240.00
6c Design, preparation, printing and distribution of IEC materials	X					PR/SR	GFATM	72100- Training and education service	625.00
6d Distribution of condoms					X	PR/SR	GFATM		4,500.00
6e Planning and Administration	X	X	X	X	X	PR/SR	GFATM		12,000.00
6f PR (7%) PSC	X	X	X	X	X	PR	GFATM	75100	5,366.55

Activity 7a Provide Universal free access for PLHWA to ARV therapies, treatment of opportunistic infections, hospitalization, psychosocial support and palliative care

- 1 Project Manager, 1 psychosocial counselor, 1 trainer of medical professionals on HIV/AIDS trainings for medical professionals
- Procurement of CD4 test kits and RNA kits

7a Engagement of 1 Project coordinator, 1 psychosocial counselor, 1 trainer for medical staff	X	X	X	X	PR/SR	GFATM	72100- Contractual service	58,000.00
7b Organization of trainings medical professionals on HIV/AIDS	X	X	X	X	SR	GFATM	72100- Training and education service	18,000.00
7c Procurement of consumables for CD4 counters and test kits, Procurement of RNA kits				X	PR/SR	GFATM		79,500.00
7d Planning and Administration	X	X	X	X	PR	GFATM		13,000.00
7e PR (7%) PSC	X	X	X	X	PR	GFATM	75100	11,795.00

Activity 8A Programme management and administration

- 1 GF Programme Coordinator, 1 HIV/AIDS Specialist, 1 Coordination Assistant, 1 OPS Team Leader/Procurement Associate, 1 Admin & Finance Assistant, 1 Project Assistant, 1 Civil Engineer, 1 Liaison Assistant, 1 Admin Clerk, 1 Driver
- Office supplies, rent and utilities, travel expenses

8a Engagement of GF Programme Coordinator, HIV/AIDS Specialist, Coordination Assistant, OPS Team Leader/Procurement Associate, Admin & Finance Assistant, Project Assistant, Civil Engineer, Liaison Assistant, Admin Clerk, Driver	X	X	X	X	PR/SR	GFATM	72100- Contractual service	131,400.00
8b Office supplies, rent and utilities, travel expenses	X	X	X	X	SR	GFATM		39,355.82
8c PR (7%) PSC	X	X	X	X	PR/SR	GFATM	75100	11,945.91

Activity 9A Monitoring and evaluation

- 1 Data Collection Clerk, 2 M&E Specialists, 2 M&E Assistants, Researches
- 2 Meeting of data collection group
- Procurement of tests for sero-surveillance
- Communication materials
- Performance evaluation, marketing campaign evaluation

9a Engagement of Data Collection Clerk, M&E Specialists, M&E Assistants, Researches	X	X	X	X	PR/SR	GFATM	72100- Contractual service	46,500.00
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