



Country: Bosnia and Herzegovina (BiH)

UNDAF Outcome 4.1: Human Security: Governmental at central and local level develops regulatory and institutional frameworks to mitigate risk and respond to disaster 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: Strengthened DOTS strategy and national capacity to manage GFATM grants

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

Implementing Partners: Ministry of Civil Affairs of Bosnia and Herzegovina, Ministry of Health of Federation of Bosnia and Herzegovina, Ministry of Health and Social Welfare of Republika Srpska, Department for Health and other services of Brcko District, Public Health Institute of Republic of Srpska, Public Health Institute of Federation of Bosnia and Herzegovina, Red Cross Society Bosnia and Herzegovina, World Vision International Bosnia and Herzegovina (sub-recipients).

The primary goal of this project is to ensure effective and efficient implementation of the “Strengthening of DOTS (Directly Observed Treatment, Short-Course) Strategy and Improving National Tuberculosis Programme, Including Multidrug Resistant and Infection Control, in Bosnia and Herzegovina” consolidate grant of the Global Fund to Fight AIDS, Tuberculosis and Malaria (GFATM) to BiH and implemented by UNDP BiH, in function a Principal Recipient nominated by Country Coordinating Mechanism (CCM). Additionally to that key goal, which will ensure that the necessary systems of assistance, awareness raising and education are available to the final beneficiaries throughout BiH, UNDP also takes on its self the responsibility to build capacities of the BiH’s institutions in this sector. With implementation of the GF grant, UNDP and partners will seek to cost-effectively reduce the burden of disease of TB in B&H. This project, based on the WHO-recommended Stop TB Strategy, aims to strengthen all the components of the programmes including the laboratory network, the recording and reporting system, as well as monitoring and evaluation. The proposed strategy is based on a dual approach focused on improving the existing TB programmes performance on one side and to develop a friendly interface for vulnerable groups on the other. The final expected outcome is offering quality TB services to all, facilitating the access to people who most need them. System of Monitoring and Evaluation will be strengthened. The laboratory network will be re-organized and improved according to European standards, keeping bio-safety and quality assurance as a priority. 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.

Programme Period: October 01, 2010 – September 30, 2012

Programme Component: Global Fund programme

Project Title: Strengthening of DOTS Strategy and Improving National Tuberculosis Programme, Including Multidrug Resistant and Infection Control, in Bosnia and Herzegovina

Project ID: BiH10/00076387

Project Duration: 24 months

Total Budget	US\$
10.348.691,42	
Allocated resources:	
• GFATM	US\$
10.348.691,42	
Unfunded budget US \$	
	0.00

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

Agreed by UNDP: Mr. Yuri Afanasiev, UNDP Resident Coordinator/ UNDP Resident Representative

SITUATION ANALYSIS

Background

The proposal "Strengthening of DOTS Strategy and Improving National Tuberculosis Programme, Including Multidrug Resistant and Infection Control, in Bosnia and Herzegovina", has been developed by the BiH Country Coordination Mechanism (CCM) and approved by the BiH Council of Ministers. It is to be regarded as a continuation and further development of ongoing activities initiated under Round 6 and is also aligned with general objectives of BiH Council of Ministers, Government of the Federation of Bosnia And Herzegovina, Government of Republika Srpska and Government of Brčko District related to strengthening the governance and coordination of health systems in BiH, and in support to systems' orientation and focus towards ongoing primary health care/family medicine development and reform efforts in BiH.

Limited capacity in both government and non-government sectors to implement this kind of long-term complex projects has led to the selection of UNDP as PR. On May 26, the CCM met to discuss Principal Recipients for the round 9 proposal. A review of the existing PR, UNDP was undertaken and to ensure consistency and follow up into phase 1 of this proposal, 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.

Bosnia and Herzegovina (BiH) is among those countries with an "intermediate" Tuberculosis (TB) burden in the World Health Organization European Region, i.e. with high TB incidence. The TB burden in BiH has remained steady during the last few years. BiH has a fairly developed network of health infrastructure but that infrastructure requires upgrading. In 2007, the estimated incidence rate was 51 per 100 000 population and prevalence rate 55 per 100 000 population. The mortality rate was 7; multidrug-resistant rate was 0.4% in new TB cases, and 6.6% in relapse TB cases (Global TB control, 2009). The last anti-TB drug resistance survey, performed in 2000, has shown a prevalence of multidrug-resistant TB (MDR-TB) of 0.1 % in newly TB diagnosed cases and 2.0% in those previously-treated. Treatment success in new smear positive cases was 97%, and in smear positive re-treatment cases 95% (Global TB control, 2009).

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: **Combat HIV/AIDS, malaria and other diseases.**

Target 6c: Halt and begin to reverse the incidence of malaria and other major diseases;

Indicator 6.9: Incidence, prevalence and death rates associated with TB;

Indicator 6.10: Proportion of TB cases detected and cured under DOTS

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) with cantons, and Republika Srpska (RS) with regions: 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.

B&H is among those countries with an "intermediate" TB burden in WHO European Region, i.e. with high TB incidence but remained steady during the last years and with fairly developed network of health infrastructure that requires upgrading.

At the state level Ministry of Civil Affairs, Sector for Health is in charge for coordination of entity activities and fulfilment of international obligations in B&H in health sector. TB Management in B&H is under the responsibility of Ministry of Health and social welfare of Republika Srpska Ministry of Health of Federation of Bosnia and Herzegovina, Department of Health and other services Brčko District and Cantons (in the Federation of B&H). In Republic of Srpska, Federation of BiH and Brčko District the management of TB patients relies on the network of public TB hospitals, dispensaries and family medicine teams. Notification of TB patients occurs from the family doctors/TB dispensaries and TB hospitals to regional/cantonal TB coordinators, then to entity TB coordinators. There is no formally established central structure for coordination and supervision of the activities in the regions/cantons. Each entity has central Reference Laboratory, while District Brcko is having the Central TB laboratory; and a number of independent TB laboratories performing smears and cultures, mostly within TB hospitals, with exception of RL in RS, which is located within Public Health Institute. There is no formal networking between the laboratories. NRLs from Sarajevo and Banja Luka are linked with SNRL in Borstel.

Established in 2007 and regularly held a Conference for Health Sector in B&H involves all national health authorities (ministers) at the State, Entity and Brcko District level (Ministry of Civil Affairs, Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District). As a permanent and the highest advisory and coordinating body for health sector in B&H, Conference has improved overall coordination in this important sector. It gives advices, views and opinions, makes suggestions and guidelines, and recommends relevant authorities on activities and adoption of the measures concerning the health system and health as a whole, which will improve the quality of health care of B&H population.

STRATEGY

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 institutions, 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.

To a large extent, this project refers to and builds on the objectives set forth in Round 6 approved TB grant for Bosnia and Herzegovina (B&H). It is conceived as a scaling-up and fortification of the existing DOTS-based National Tuberculosis programmes (NTP), therefore R6 and R9 objectives, activities and performance milestones, budget lines and reporting cycles are consolidated within this project. This project is designed to complement R6 active grant with newly approved R9 TB grants, hence programmatic and budgetary overlaps are deliberately avoided.

The main goal of the project is to cost effectively reduce the burden of tuberculosis and to further consolidate and fortify National Tuberculosis Programme efforts aimed at sustainable reduction of the tuberculosis burden in Bosnia and Herzegovina.

The strong political commitment to tuberculosis programme in B&H was internationally reaffirmed by the Minister of Health and social welfare of Republika Srpska, Minister of Health of the Federation of Bosnia and Herzegovina and Head of the Department of Health and other services Brčko District from B&H at the "WHO European Ministerial Forum – All Against Tuberculosis", held in Germany, October 2007. At the service delivery/operational level the commitment is reflected in strong political support to TB control efforts, such as for example those related to the implementation of the TB GFATM grant.

Existing TB strategies in the country entirely reflect WHO-promoted Stop TB strategy, while DOTS elements are the cornerstone of the strategy. Improved tuberculosis outcomes expected from the strategies are consistent with internationally targets set: to detect at least 70% of new sputum smear-positive TB cases and cure at least 85% of these cases. In order to upgrade communicable diseases surveillance and response system in general and tuberculosis surveillance in particular, Minister of Health and social welfare of Republika Srpska, Minister of Health of the Federation of Bosnia and Herzegovina and Head of the Department of Health and other services Brčko District with WHO technical assistance have implemented a number of activities through EU-funded project "Support to Health Care Reform". This component of the project begun with communicable disease surveillance system assessment at the country level. This assessment informed subsequent activities of the Communicable Diseases Working Group, which resulted in a new Communicable Diseases Surveillance Guidelines for BiH published in September 2006. However, the Guidelines have not been fully implemented yet. Tuberculosis surveillance is identified as the second priority in these guidelines following HIV/AIDS. Furthermore, country level assessment of microbiological laboratories was also completed towards end 2006 and was subject to deliberations between national and international stakeholders throughout 2007.

In June 2008 Bosnia and Herzegovina signed the Stabilization and Association Agreement (SAA) with EU and its member states, whereas obligations related to public health are include as well. In addition, since June 1st, 2007 B&H is in obligation to comply with International Health Regulations.

Implementation of this project will contribute in improvement of access and efficiency of respiratory health care services in Primary Health Care settings in BiH through implementation of Practical Approach to Lung Health(PAL) strategy (as a pilot project), strengthening and extending the DOTS+ pilot project of MDR-TB case management as well as ensuring and maintaining access to TB program for vulnerable groups with spatial attention to Roma and other vulnerable populations.

Consolidated project is to be regarded as a continuation and further development of R6 project and is also aligned with general objectives of BiH Council of Ministers, Government of the Federation of Bosnia And Herzegovina, Government of Republika Srpska and Government of Brčko District related to strengthening the governance and co-ordination of health systems in B&H, and in support to systems' orientation and focus towards ongoing primary health care/family medicine development and reform efforts in B&H. It is designed after a careful review of existing ongoing Round 6 TB grant implementation, to further contribute to expansion and scale-up of existing DOTS-based Tuberculosis programmes in B&H.

This project has been developed by national experts through the CCM, under auspices of the UNDP and it is based on the Stop TB Strategy recommended by WHO. The implementation structure which will be set up by UNDP for implementation of this project will 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 sustainably maintain all of the future activities related to further strengthening of DOTS Strategy in BiH.

Main activities which will be implemented with aim to reach goal of this project are

- Establishment of NTPs management units at all country referral levels, aligned within the complex political context of the country and divided responsibilities for health governance. The aim is to establish effective central structure for supervision of all TB management activities in the country, in coordination and cooperation with all other relevant state/entity institutions and agencies. TB management units with clearly defined managerial and reporting responsibilities will be established at state, entity, district and cantonal levels. Further procurement would be planned under Round 9 after the end of 2011.
- Development and implementation of quality improvement measures for all laboratories in B&H, in a sense to develop sustainable and purposeful laboratory network with occupational safety standards and quality control mechanisms. The aim is that every patient with pulmonary TB has access to quality controlled culture and DST.
- Development infection control policies and practices, and addressing emerging challenges such as MDR-TB. The aims are timely discovery of the cases, appropriate treatment of MDR patients and prevention of transmission of resistant strains.
- Scaling up of primary health care services, with the introducing of PAL strategy. By linking TB control activities to proper management of all common respiratory conditions through PAL, four main benefits are expected: to increase awareness of respiratory symptoms in the community, to motivate patients with respiratory symptoms to seek appropriate care, to improve the efficiency and quality of health services delivery, use of drugs and management of resources for respiratory conditions at PHC settings, to increase TB case detection and enhance the TB patient's adherence to treatment.
- Strengthening of health system efforts to provide adequate health care, with focuses on TB, to the Roma and other vulnerable population. These actions should be followed by the enhancing of the community TB care, than with the advocacy, communication and social mobilization efforts for appropriate health care access, as well.

PROJECT RESULTS AND RESOURCES FRAMEWORK

	<p>Intended Outcome as stated in the Country/ Regional/ Global Programme Results and Resource Framework:</p> <p>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”</p> <p>CPAP Outcome 5. 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</p>
	<p>Outcome indicators as stated in the Country/ Regional/ Global Programme Results and Resources Framework, including baseline and targets.</p> <p>UNDAF Indicators:</p> <ul style="list-style-type: none"> • Indicator 4.1.2b: # of policies and standards to improve access to health protection and information developed according to international recommendations. <p>CPAP Indicators:</p> <ul style="list-style-type: none"> • Indicator 5.6.a: Number of trainings for TB doctors, nurses, F.Ds. and laboratory staff • Indicator 5.6.b: Number of FLD provided to TB patients • Indicator 5.6.c: Adopted the new Stop TB strategy • Indicator 5.6.d: Created web page on TB <p>Global Fund Performance Framework:</p> <ul style="list-style-type: none"> • Indicator: Notification rate of new smear positive TB cases / number per year per 100 000 population • Indicator: Number and percentage of new smear-positive TB patients successfully treated (cured plus completed treatment) among the new smear-positive TB patients registered
	<p>Partnership Strategy The partnership will be managed through different modalities of agreements, suchas Letters of Agreement with Institute of Public Health of Federation of Bosnia and Herzegovina and Institute of public Health of RS, Project Cooperation Agreements with WV NVOs/CSOs</p>
	<p>Project title and ID (ATLAS Award ID): / 45159</p> <p>Strengthening of DOTS Strategy and Improving National Tuberculosis Programme, Including Multidrug Resistant and Infection Control, in Bosnia and Herzegovina; (BIH10/ 00076387)</p>

Intended Outputs	Output Targets for (years)	Indicative Activities / Sub-activities	Actions	Responsible party	Inputs USD
<p>Strengthening of DOTS Strategy and Improving National Tuberculosis Programme, Including Multidrug Resistant and Infection Control, in Bosnia and Herzegovina.</p> <p>1.1. Number of new smear positive TB notified to the national health authority during a specific period. Baseline 2009-656</p> <p>1.2. Number and percentage of new smear-positive TB patients successfully treated (cured plus completed treatment) among the new smear-positive TB patients registered during a specified period. Baseline 2009-498</p> <p>1.3. Number of TB doctors, nurses, family doctors, sanitary inspectors and NTP managers trained in TB issues. Baseline 2009-774</p> <p>1.4. Number of TB patients supervised by polyvalent patronage nurses (PPN). Baseline 2009-1248</p>	<p>Year 2010:</p> <p>1.1 769</p> <p>1.2 531</p> <p>1.3 1012</p> <p>1.4 1470</p> <p>1.5 4575</p> <p>1.6 319</p> <p>1.7 221</p> <p>Year 2011:</p> <p>1.1 769</p> <p>1.2 638</p> <p>1.3 2340</p> <p>1.4 1811</p> <p>1.5 6841</p> <p>1.6 319</p> <p>1.7 265</p> <p>Year 2012:</p> <p>1.1 605</p> <p>1.2 490</p> <p>1.3 2274</p> <p>1.4 2082</p> <p>1.5 9581</p> <p>1.6 251</p> <p>1.7 203</p>	<p>Activity 1: To strengthen NTP management including TB medicines management, monitoring and evaluation at all levels</p> <p>1.1 State level TB Working Group (1) operational</p> <p>1.2 Entity/District (E/D) NTP management units (3) operational</p> <p>1.3 Regional (Reg) NTP management units (17) operational</p> <p>1.4 TB medicines management units operational and integrated in NTP management units at all levels</p> <p>1.5 NTP updated, endorsed, distributed and implementation monitored/evaluated</p> <p>1.6 TB Guidelines updated, endorsed, disseminated</p> <p>1.7 TB medicines management guidelines adopted/adapted, endorsed, incorporated in NTP</p> <p>1.8 Human Resource Plan (HRP) for TB management developed, endorsed, incorporated in NTP</p> <p>1.9 Management training for NTP staff from all levels, with focus on NTP management carried out</p>	<p>1.1.1 WG fully operational as per defined ToR</p> <p>1.1.2 Regular quarterly WG meetings organized</p> <p>1.1.3 Annual NTP evaluation meetings organized (150 participants)</p> <p>1.1.4 Annual country TB surveillance reports (English/local languages) produced and communicated</p> <p>1.1.5 Publishing of annual country TB surveillance report</p> <p>1.1.6 Printing and distribution of NTP guideline to all health centres and hospitals</p> <p>1.1.7 Printing and distribution of NTP guideline summary to all doctors in BiH</p> <p>1.1.8 Web/hosting (initial meeting with PR unit in order to plan media activities to be performed by the project)</p> <p>1.1.9 Internet connection for all units at all levels</p> <p>1.1.10 Development of web-site for National TB programme</p> <p>1.1.11 PR campaign</p> <p>1.2.1 E/D NTP management units established, ToR specified, chairpersons appointed</p> <p>1.2.2 E/D NTP management units fully operational as per defined ToR</p> <p>1.2.3 Regular quarterly E/D units meetings organized</p> <p>1.2.4 Semi-annual NTP implementation meetings organized (40 participants)</p> <p>1.2.5 Semi-annual E/D TB surveillance reports produced and communicated</p> <p>1.2.6 Transportation/vehicle (1) procured for supervision field visits to regional level</p> <p>1.2.7 Supervision visits organized per agreed schedule and feedback provided</p> <p>1.2.8 Supervision visits organized per agreed schedule and feedback provided</p>	<p>Principal Recipient / Ministry of Civil Affairs of Bosnia and Herzegovina Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District/Sub recipients</p>	<p>3,094,904.24</p>

<p>1.5 Number of people (Roma, IDPs, prisoners, poor and young living in appalling conditions and elderly) screened for TB through clinical questionnaire and sputum examination. Baseline 2009-4333</p> <p>1.6 Number of new smear positive cases notified to the national health authority during a specific period among vulnerable population (Roma, IDPs, prisoners, poor and young living in appalling conditions and elderly). Baseline 2009-386</p> <p>1.7 Number and percentage of new smear positive cases among vulnerable population (Roma, IDPs, prisoners, poor and young living in appalling conditions and elderly) successfully treated. Baseline n/a</p>	<p>1.10 TB R&R systems training for NTP staff from E/D and regional levels in advanced data analysis (STAT, SPSS) carried out (5 day, 20 participants)</p> <p>1.11 TB medicines management training for NTP staff involved in TB medicine management at all levels carried out</p> <p>1.12 Operational Research</p> <p>1.13 Maintenance and upgrade of basic equipment, for NTP-allocated premises and facilities</p> <p>1.14 Refurbishment of NTP-allocated premises and facilities undertaken</p> <p>1.15 Procurement, maintenance and upgrade of basic equipment, furniture and stationery for NTP-allocated premises and facilities provided</p> <p>1.16 Operational SR unit established</p> <p>1.17 Operational Costs covered</p> <p>1.18 Operational SR unit established</p> <p>1.19 Operational Costs covered</p> <p>1.20 Technical Assistance to SR provided</p> <p>1.21 Training provided</p> <p>1.22 External SNL visits organized</p> <p>1.23 RNR forms printed</p> <p>1.24 First and second line drugs procured</p> <p>1.25 Development and design of IEC material</p>	<p>1.3.1 Reg NTP management units fully operational as per defined ToR</p> <p>1.3.2 Reg NTP management units - drug management staff per unit as per defined ToR</p> <p>1.3.3 Regular quarterly Reg units meetings organized, coinciding with supervision visits from the upper level</p> <p>1.3.4 Semi-annual NTP implementation meetings organized</p> <p>1.3.5 Quarterly Reg TB surveillance reports produced and communicated</p> <p>1.3.6 Supervision visits organized per agreed schedule and feedback provided</p> <p>1.3.7 Supervision visits organized per agreed schedule and feedback provided</p> <p>1.4.1 Quarterly TB medicines management reports produced and communicated</p> <p>1.4.2 Semi-annual Tb medicines management meeting organized for appointed Tb drug management staff from all levels</p> <p>1.5.1 Situation analyses undertaken and report with recommendation produced</p> <p>1.5.2 Engagemanet of International Consultan</p> <p>1.5.4 Monitoring and evaluation of NTP implementation - report with recommendations produced</p> <p>1.5.5 Monitoring and evaluation of NTP implementation - report with recommendations produced</p> <p>1.6.1 LC engaged</p> <p>1.6.2 Printing</p> <p>1.6.3 Mailing</p> <p>1.7.1 LC engaged</p> <p>1.7.2 Interpreter engaged</p> <p>1.7.3 Publishibg, distribution</p> <p>1.7.4 IC engaged</p> <p>1.7.5 LC engaged</p> <p>1.7.6 Printing of materials organized</p> <p>1.8.1 IC engaged 1.8.2 Participant/workshop</p> <p>1.8.2. LC engaged</p> <p>1.8.3 HR presented and incorporated into NTP</p> <p>1.9.1 Management training - project management (3 day, 30 participants)</p> <p>1.9.2 Participation at workshop</p> <p>1.9.3 Management training - leadership and change management (3 day, 30 participants)</p> <p>1.9.4. Participation at workshop</p> <p>1.9.5 Management training - M&E and supervision (30 participants)</p> <p>1.9.6 IC per diem/day</p>		
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		<p>1.18.2 Financial Assistant engaged 1.18.3 Data Entry – Clark engaged 1.18.4 Engagement of Patronage nurses 1.19.1 Communication 1.19.2 Transportation costs 2 vehicles and local transport for community coordinators 1.19.3 Office materials 1.19.4 Rent and Utilities 1.19.5 Bank charges, Reporting & National Office Project Supervision 1.20.1 Engagement of Trainers for Training of nurses, TB doctors, FDs and laboratory staff</p> <p>1.21.1 Training of TB staff - doctors 1.21.2 Training of TB staff - nurses 1.21.3. Training of Family Doctors 1.21.4 Training of laboratory staff 1.22.1 External SNL visits 1.23.1 Recording, printing of reporting forms and questionnaires for evaluation of TB results 1.24.1 Procurement of TB drugs, first line 1.24.2 Procurement of refrigerator for SLDs 1.24.3 Procurement of 2nd line anti-TB drugs 1.25.1 Collateral materials: leaflets 1.25.2 Collateral materials: booklets 1.25.3 Collateral materials: posters</p>		
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<p>2.1 Number and percentage of laboratories showing adequate performance in external quality assurance for smear microscopy among the laboratories that undertake these activities during the reporting period. Baseline 2009-14/15</p>	<p>Year 2010: 2.1 13/15</p> <p>Year 2011: 2.1 13/15</p> <p>Year 2012: 2.1. 14/15</p>	<p>Activity 2: To Improve TB laboratory services countrywide and infection management, monitoring and evaluation at all levels</p> <p>2.1. GMLP guidance materials developed and disseminated to NTP laboratories</p> <p>2.2. International ToT programme for GMLP trainers (7 day 5 participants) carried out in SNL</p> <p>2.3. QA/QC situational analysis undertaken for all NTP laboratories</p> <p>2.4. QA/QC action plan and programme developed, clearly specifying the role of all NTP laboratories and communication/supervision mechanisms</p> <p>2.5. QA/QC Standard Operating Procedures (SOP) manual for NTP laboratories developed and disseminated</p> <p>2.6 QA/QC refresher trainings for NTP laboratories staff regularly performed</p> <p>2.7 IC Working Group (10) established and operational</p> <p>2.8. IC situational analysis undertaken for NTP facilities</p> <p>2.9. National TB IC plan and protocol, informed by situational analysis findings, developed</p> <p>2.10 Regular on-site supervisions by L3 and L2 staff representatives</p> <p>2.11. Sample transportation organized</p> <p>2.12. Consumables for HAIN test procured</p> <p>2.13 Training programme for all NTP laboratory staff implemented</p>	<p>2.1.1 Local consultant engaged</p> <p>2.1.2 Editing, design and printing of GMLP guidance</p> <p>2.2.1 Selection of participants and organisation of all logistic and technical details for participation at the training in Borstel or other institution as recommended by SNL</p> <p>2.3.1 Organization and conducting of QC situation analysis in BiH</p> <p>2.4.1 Engagement of IC</p> <p>2.4.2 Engagement of LC</p> <p>2.4.3 Organization of meeting for all stakeholders</p> <p>2.5.1 Translation, editing, design and printing of SOP manual for NTP laboratories</p> <p>2.6.1 Engagement of IC and WG members</p> <p>2.6.2 Organization of quarterly meetings</p> <p>2.7.1 Engagement of IC and WG members</p> <p>2.7.2 Organization of quarterly meetings</p> <p>2.8.1 Organization and conducting of IC situation analysis in BiH</p> <p>2.9.1 Engagement of IC</p> <p>2.9.2 Engagement of LCs</p> <p>2.9.3 Organization of meetings</p> <p>2.9.4 Editing, design and printing of National TB IC plan and protocol</p> <p>2.10 Regular on-site supervisions by L3 and L2 staff representatives</p> <p>2.11.1. Organization of sample transportation from two NRL to Borstel</p> <p>2.12.1 96 GT Myco CM</p> <p>2.12.2 96 GT Myco AS</p> <p>2.12.3 96 GT MTBDRplus</p> <p>2.12.4 96 GT MTBDRsl</p> <p>2.13.1 (1 day workshops, 2 sessions for 25 participants, 5 sessions for 12 participants)</p> <p>2.14.1 Engagement of IC</p> <p>2.14.2 Engagement of LCs</p> <p>2.14.3 Organization of meetings</p> <p>2.14.4 Organization of supervision visits</p> <p>2.15.1 Selection of participants and organization of all logistic and technical details for participation at the training in Borstel for three lab. staff and one PMU staff</p> <p>2.16.1 Engagement of IC company to support regulations and standards in physical rehabilitation of laboratories</p> <p>2.17.1 Engagement of the company to prepare Main Project Documentation/Design</p> <p>2.17.2 Engagement of the company for the revision of Main Project Documentation/Design</p>	<p>Principal Recipient / Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District</p>	<p>2,516,269.78</p>
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<p>3.1 Number of MDR-TB patients enrolled on second-line anti-TB treatment. Baseline n/a</p> <p>3.2 Percentage of MDR-TB cases initiated on a second-line anti-TB treatment who have a negative culture at the end of 6 months of treatment during the specified period of assessment Baseline n/a</p>	<p>Year 2010: 3.1 8 3.2 n/a :</p> <p>Year 2011: 3.1 6 3.2 55%</p> <p>Year 2012: 3.1 4 3.2 55%</p>	<p>Activity 3: To strengthen and extend the DOTS+ pilot project of MDR-TB case management</p> <p>3.1 Guidance materials for MDR-TB management developed and distributed</p> <p>3.2 Regional NTP managers trained in MDR-TB management (One day training, 23 participants, two sessions)</p> <p>3.3 Central level TB hospital specialists trained in MDR-TB management (One day training, 15 participants, two sessions)</p>	<p>3.1.1. Engagement of IC</p> <p>3.1.2. Engagement of LCs</p> <p>3.1.3 Organization of meetings</p> <p>3.1.4 Translation, editing , printing and submission of guidance material to all beneficiaries</p> <p>3.2.1 Organization of training</p> <p>3.3.1 Organization of training</p> <p>3.4.1 Organization of training</p> <p>3.5.1 Organization of transportation of samples</p> <p>3.6.1 Selection of staff and organization of training</p> <p>3.7.1 IEC materials developed and printed</p> <p>3.8.1 Engaged International consultant to support regulations and standard in physical rehabilitation of laboratories</p> <p>3.9.1 Engagement of external company to develop plan of rehabilitation for two MDR facilities (Sarajevo and Banja Luka)</p>	<p>Principal Recipient / Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District</p>	<p>2,017,506.40</p>

		<p>3.4 Inpatient and outpatient nurses trained in MDR-TB management (One day training, 50 participants, two sessions)</p> <p>3.5 Sending of samples to SNRL for SLD DRS including instand external QA</p> <p>3.6 National MDR -TB management specialists and nurses (4) trained abroad (in a country with higher prevalence of MDR-TB/ XDR-TB eg. Baltic countries)</p> <p>3.7 IEC materials (patient guides, booklets, leaflets) developed</p> <p>3.8 Health education sessions for hospitalised patients regularly held</p> <p>3.9 Improving treatment conditions for MDR-TB patients in central-level reference hospitals</p>	<p>3.9.2Engagement of the company for revision plan of rehabilitation for two MDR facilities (Sarajevo and Banja Luka)</p> <p>3.9.3Extensive rehabilitation of MDR TB ward, rehabilitation of two facilities and installation of IC ventilation system</p> <p>3.9.4 Engagement of the company for daily supervision of works performed in two MDR departments</p>		
		<p>Activity 4: To improve access and efficiency of respiratory health care services in PHCs in BiH through implementation of PAL strategy (as pilot project)</p> <p>4.1 Baseline pre-intervention survey carried out to provide information on existing case management practices, including medicines utilization</p> <p>4.2 Pilot areas for PAL project implementation selected, based on the selection criteria determined by situational analysis</p> <p>4.3 PAL WG fully operational as per defined ToR</p> <p>4.4 Regular quarterly WG meetings organized and</p>	<p>4.1.1 Organization of survey</p> <p>4.2.1 Engagement of IC</p> <p>4.2.2 Engagement of LCs</p> <p>4.2.3 Organization of transport within the country</p> <p>4.2.4 Organization of meetings</p> <p>4.3.1 Engagement of PAL WG members</p> <p>4.4.1 Regular quarterly WG meetings organized</p> <p>4.5.1 Engagement of IC</p> <p>4.5.2 Engagement of LCs</p> <p>4.5.3 Organization of meetings</p> <p>4.5.4 Editing, design and printing of National PAL strategy and operational plan</p> <p>4.6.1 LCs engaged</p> <p>4.6.2 Editing, design and printing of PAL operational/clinical guidelines and protocols</p> <p>4.7.1 PAL WG identified and engaged</p> <p>4.8.1 Quarterly WG meetings organized</p> <p>4.9.1 Engagement of LCs</p> <p>4.9.2 Editing, design and printing of training materials</p> <p>4.10.1 Engagement of IC</p> <p>4.10.2 Organization of training</p>	<p>Principal Recipient / Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District</p>	385,421.13

		<p>progress reports produced and communicated towards NTP management and authorities</p> <p>4.5 National PAL strategy and operational plan developed and endorsed</p> <p>4.6 PAL WG fully operational as per defined ToR</p> <p>4.7 PAL WG fully operational as per defined ToR</p> <p>4.8 Regular quarterly WG meetings organized and progress reports produced and communicated towards NTP management and authorities</p> <p>4.9 PAL training curricula and materials developed and printed</p> <p>4.10 Training for NTP managers organized (2 day workshop, 40 participants)</p> <p>4.11 Training of PAL Trainers carried out (3 day training for 30 participants in two sessions)</p> <p>4.12 Training of PHC/FM teams undertaken in pilot areas (ito include specialists and private providers)</p> <p>4.13 Local supervision protocols developed</p> <p>.</p>	<p>4.11.1 Engagement of IC</p> <p>4.11.2 Engagement of LC</p> <p>4.11.3 Organization of training</p> <p>4.12.1 Training sessions for doctors (2 day workshop, 5 sessions 35 doctors each)</p> <p>4.12.2.Engagement of LC</p> <p>4.12.3.Organization of training</p> <p>4.12.4Training sessions for nurses (2 day workshop, 7 sessions 50 nurses each)</p> <p>4.12.5Engagement of LC</p> <p>4.12.6Training sessions for doctors (2 day workshop, 5 sessions 35 doctors each)</p> <p>4.13.1 Engagement of LC</p> <p>4.13.2 Editing, design and printing of protocol</p>		
<p>5.1 Number of Roma people reached with TB sessions provided by outreach workers</p> <p>Baseline n/a</p>	<p>Year 2010: 5.1 0</p> <p>Year 2011: 5.1 1350</p> <p>Year 2012: 5.1 2700</p>	<p>Activity 5: To improve TB control in Roma and other vulnerable populations</p> <p>5.1 Establish 4 Roma TB regional centers within the BiH Roma Network</p> <p>5.2 Sensitize and mobilize Roma population and Roma stakeholders for action against TB</p> <p>5.3 Develop Program and Action Plan for TB DOTS control in Roma population</p>	<p>5.1.1 Two 2-days workshops for creation of operational/action plan for 4 Roma TB regional centers by local NGO partner (15 participants, logistics)</p> <p>5.1.2 Coordinate TB activities within Roma communities (4 members of the 4 Roma TB regional centers/fee, local NGO partner)</p> <p>5.2.1 One 1-day workshop for the creation of criteria for the selection of outreach workers by local NGO partner (15 participants, logistics)</p> <p>5.2.2One 1-day workshop for the selection of outreach workers by local NGO partner (15 participants, logistics)</p> <p>5.2.3 Organized 250 public events by outreach workers and 4 Roma TB regional centers within Roma communities</p>	<p>Principal Recipient / Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and</p>	<p>991,612.50</p>

	<p>5.4 Establish and train TB core teams and outreach workers</p> <p>5.5 Follow-up training of Roma outreach workers</p> <p>5.6 Facilitate Community TB Core teams and outreach workers in organizing community TB initiatives</p> <p>5.7 Engage 30 Nurses (educated through GF R5) in Roma community TB field work (DOTS providers)</p> <p>5.8 Sensitizing, mobilizing and training social/health care professionals for effective and quality health/social service provision to Roma people</p> <p>5.9 Conduct symptomatic TB case identification among Roma population and perform DOTS for early Detection and Treatment of New SM+ cases</p> <p>5.10 Enhance capacity to increase Case Detection of TB among Roma</p> <p>5.11 Roma Community Health Education provided</p> <p>5.12 Conduct KAP survey: To define efficacy of ACSM activities among Roma population</p> <p>5.13 Creation of Health Database for Roma population</p> <p>5.14 Capacity building of 4 Roma TB regional centers and outreach workers</p> <p>5.15 Procurment of Commodities & Products for SR</p> <p>5.16 Human Resources</p> <p>5.17 Operational Costs</p> <p>5.18 M&E supervision provided</p>	<p>(15 participants, 50 Roma communities, logistics), 50 events/year</p> <p>5.3.1 One 2-days workshop for the development of TB Action Plan by local NGO partner (15 participants, TB experts, Roma participants, logistics)</p> <p>5.3.2 Facilitate development of Program by local NGO partner (expert team 10 persons) 8 days (4 sessions per 2 days (weekends), expert fees, logistic</p> <p>5.3.3 Printing of Program document and Action Plan</p> <p>5.3.4 Distribution of Program and TB Action Plan to stakeholders</p> <p>5.4.1 One 2-day basic training for 40 Roma Network and community representatives in TB transmission modes, prevention, care, treatment approaches and outreach by local NGO partner (40 participants, logistics)</p> <p>5.5.1 Five 2-days follow-up trainings for 40 Roma Network and outreach workers in TB transmission modes, prevention, care, treatment approaches and outreach by local NGO partner (1 training /year for 40 people)</p> <p>5.6.1 30 outreach workers within 4 Roma TB regional centers facilitate outreach activities within 50 Roma communities (outreach workers/fees, logistics)</p> <p>5.7.1 One 2-days additional TB skills building workshop (by local NGO partner) for 30 nurses trained through GF R5 (30 participants, logistics)</p> <p>5.7.2 Incentives for ambulatory treatment of MDR patients, Roma and risk patients (transportation and food)</p> <p>5.7.3 10 nurses and 20 Roma outreach workers within 4 Roma TB regional centers facilitate TB field activities within 50 Roma communities (nurses/fees, logistics)</p> <p>5.8.1 Three 3-days workshops for 50 social/health care professionals on conditions in Roma communities, Roma Decade, Action Plans and other programs implemented in Roma communities by local NGO partner</p> <p>5.9.1 Two 2-days workshops for the development of Guidelines of Screening Methodology and short behavioral questionnaire, and homework by local NGO partner (TB experts/researchers and lab specialists - 6 persons, expert fees, logistics)</p> <p>5.9.2 Two 2-days training in DOTS strategy, recognition of pulmonary TB symptoms, tracing, counseling and referral for testing of all representatives of vulnerable groups with TB symptoms, sputum collection methodology and its safety transportation to NTP lab, DOT conducting for 30 TB outreach workers, 10 representatives of the Roma Network and project staff (45 participants, logistics)</p>	<p>Department of Health and other services Brčko District/Sub recipients</p>
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		<p>5.19 Engagement of M&E consultant 5.20 Establishing of data collection group 5.21 Translation and publishing of annual surveillance report</p>	<p>5.10.1 Medical exams of Roma in public health institutions (sputum collection, X-ray, blood samples) 5.10.2 Medical supplies (containers etc.) 5.10.3 Medical exams of Roma in public health institutions (transportation) 5.11.1 One 2-days workshops for development of health education methodology and plan by local NGO partner. The methodology and plan will be developed by the TB Working Group (TB expert, PH specialist and psychologists, 4 Roma TB regional centers – 17 participants, expert fee, logistics) 5.11.2 Printing and distribution of methodology and plan to all stakeholders 5.11.3 Facilitation of five 2-days workshops for development of promotional/health educational materials by local NGO partner (12 participants, expert fees, logistics) 5.11.4 Translations of materials to Romani language 5.11.5 Printing and distribution of materials 5.11.6 Develop and launch of five TB public awareness campaigns by local NGO partner (media, round tables, conferences etc.) 5.11.7 Information dissemination through Roma Information Center - RIC (5 mtgs., RIC staff fee, materials newsletter, rent, transportation, logistics) 5.12.1 One workshop for the design of KAP questionnaire (10 TB experts, representatives of Public Health Institute, and Roma participants, logistics) 5.12.2 Supervision and consultancy by International expert 5.12.3 IC per diem 5.12.4 IC transportation 5.12.5 Testing of questionnaire (4 persons for vulnerable population) 5.12.6 Questionnaire redesign and printing 5.12.7 Two 1-day training of interviewers in how to conduct interviews (60 interviewers, logistics) 5.12.8 Conduct KAP survey in vulnerable population interviewers fees, logistics) 5.12.9 Survey data entry (2 representatives from Public Health Institutes, fee) 5.12.10 Final report developed 5.12.11 Printing of KAP Survey document 5.13.1 Purchase of 4 computers for 4 Roma TB regional centers 5.13.2 One 2-days workshop on setting up a database (8 Roma TB regional centers' representatives, logistics)</p>		
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		<p>5.13.3 Information exchange with stakeholders</p> <p>5.14.1 Fifteen days of capacity building trainings by local NGO partner related to TB, networking and coalitions, mediation/facilitation, advocacy, reporting; public speaking skills, organizational and financial management, and informing communities through preparation, implementation, participation in monitoring and evaluation of the project (BiH Roma Network: BiH Roma Council, RS Roma Union, Resource Centers Kakanj and Tuzla, and representatives of 30 NGOs (40 participants, logistics, project staff)</p> <p>5.14.2 Training materials/supplies</p> <p>5.14.3 Five one-day round tables on above-mentioned (20 participants, logistics)</p> <p>5.15.1 Vehicle procured</p> <p>5.15.2 Material (guidelines) provided</p> <p>5.15.3 Training materials</p> <p>5.16.1 Project Manager</p> <p>5.16..2 Project officer (medical staff)</p> <p>5.16..3 Project Finance officer - part time</p> <p>5.16.4 Roma Coordinator</p> <p>5.16.5 Tehnical assistance MHRR</p> <p>5.16.5 Service fee for local partner to conduct advocacy, cap building,campaigns,trainings...</p> <p>5.16..6 Service fee for technical assistants (2 experts)</p> <p>5.17.1 Local travel/accommodation and office costs for local partner</p> <p>5.17.2 Bank fee</p> <p>5.17.3 Transportation, insurance, fuel costs for 1 vehicles</p> <p>5.17.4 Local transport for staff incl. overnight</p> <p>5.17.5 Supplies for Project Manager</p> <p>5.17.7 Communication</p> <p>5.17.8 Project Monitoring and Supervision</p> <p>5.18.1 Engagement of supervisor for implementation of SR activities</p> <p>5.18.2 Engagement of three Project coordinators</p> <p>5.20.1 Organization of meetings</p> <p>5.21.1 Publishing of annual surveillance report</p>			
		<p>Activity 6:Project management unit operational</p> <p>6.1 TB Project management unit operational</p> <p>6.2 Operational activities</p> <p>6.3 Programme management and administration</p>	<p>Activity 6.1. TB Project management unit operational</p> <p>Activity 6.2. Operational activities carried out</p> <p>Activity 6.3. Programme management and administration</p>	Principal Recipient	931,669.40

<p>Year 2010: 1.6 319 1.7 221</p> <p>Year 2011: 1.6 319 1.7 265</p> <p>Year 2012: 1.6 251 1.7 203</p>	<p>Activity 7 :Ensure and maintain access to TB program for vulnerable groups</p>	<p>Activity 7.1. Human Resources- Project team established Activity 7.3. SR volunteers engaged Activity 7.4. Programme management and administration</p>	<p>Principal Recipient / Ministry of Civil Affairs of Bosnia and Herzegovina /Sub recipient</p>	<p>411,308.00</p>
<p>TOTAL : USD 10.348.691,42</p>				

Annual Work Plan

Year I: October 2010- 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		
			Source of Funds	Budget Description	Amount in USD
<p>Strengthening of DOTS Strategy and Improving National Tuberculosis Programme, Including Multidrug Resistant and Infection Control, in Bosnia and Herzegovina</p> <p><u>Indicators:</u></p> <ul style="list-style-type: none"> -Number of new smear positive TB 769 - 531 or 81% of new smear-positive TB patients successfully treated (cured plus completed treatment) among the new smear-positive TB - 1012 TB doctors, nurses, family doctors, sanitary inspectors and NTP managers trained in TB issues - 1470 TB patients supervised by polyvalent patronage nurses (PPN) - 4575 people (Roma, IDPs, prisoners, poor and young living in appalling conditions and elderly) screened for TB through clinical questionnaire and sputum examination - 319 new smear positive cases notified to the national health authority during a specific period among vulnerable population (Roma, IDPs, prisoners, poor and young living in appalling conditions and elderly) - 81% or 221 new smear positive cases among vulnerable population (Roma, IDPs, prisoners, poor and young living in appalling conditions and elderly) successfully treated 	<p>To strengthen NTP management including TB medicines management, monitoring and evaluation at all levels</p> <p>Contracting of SRs completed and NTP units identified</p> <p>Preparatory activities for rehabilitation of referral laboratory offices carried out.</p>	Principal Recipient	GFATM	70000-Advances to SR 72100-Sub Contracts 72200- Equipment & Furniture 72300 –Materials & Goods	28.867,00

	GMS for Activity 1			2.020,69
<u>Indicators:</u> - 13/15 or 87% laboratories showing adequate performance in external quality assurance for smear microscopy among the laboratories that undertake these activities during the reporting period	TB laboratory services, infection management, monitoring and evaluation at all levels improved Organization of QA/QC assessment of TB laboratories by SNRL Borstel	Principal Recipient	71200- International Consultants 71300- Local Consultants 72100-Sub Contracts	13.762,24
	GMS for Activity 2			963,35
<u>Indicators:</u> - 8 MDR-TB patients enrolled on second-line anti-TB treatment	To strengthen and extend the DOTS+ pilot project of MDR-TB case management Preparatory activities for rehabilitation of MDR departments	Principal Recipient	71200- International Consultants 71300 Local Consultants	1.400,00
	GMS for Activity 3			98,00
	Access and efficiency of respiratory health care services in PHCs in BiH through implementation of PAL strategy (as pilot project) improved Preparation activities related to selection of pilot areas for PAL project implementation	Principal Recipient	71300 Local Consultants	4.500,00
	GMS for Activity 4			315,00
	TB control in Roma and other vulnerable populations improved Contracting of SR which will closely work with Roma population	Principal Recipient	70000 Advances to SR	9.073,23
	GMS for Activity 5			635,12
	Project management operational Establishment of management team	Principal Recipient	71400 Contractual Services individual	78.385,35
	GMS for Activity 6			5.486,97
<u>Indicators:</u> -319 new smear positive cases notified to the national health authority during a specific period among vulnerable population (Roma, IDPs, prisoners, poor and young living in appalling conditions and elderly) - 81% or 221 new smear positive cases among vulnerable population (Roma, IDPs, prisoners, poor and young living in	Ensure and maintain access to TB program for vulnerable groups Re contracting of SRs which will work with vulnerable groups	Principal Recipient	70000 Advances to SR	2.340,00

appalling conditions and elderly) successfully treated					
GMS for Activity 7					163,80
TOTAL				Year I	14.8010,75

Annual Work Plan

Year II: January 2011 - 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		
		Q2	Q3	Q4	Q5		Source of Funds	Budget Description	Amount
<u>Indicators:</u> -Number of new smear positive TB 769 -638 or 83% of new smear-positive TB patients successfully treated (cured plus completed treatment) among the new smear-positive TB - 1340 TB doctors, nurses, family doctors, sanitary inspectors and NTP	Activity 1: To strengthen NTP management including TB medicines management, monitoring and evaluation at all levels								
	Activity 1.1 State level TB Working Group (1) operational 80.080,00								
	1.1.1 WG fully operational as per defined ToR	x	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	71300 Local Consultants	

<p>managers trained in TB issues</p> <ul style="list-style-type: none"> - 1811 TB patients supervised by polyvalent patronage nurses (PPN) - 6841 people (Roma, IDPs, prisoners, poor and young living in appalling conditions and elderly) screened for TB through clinical questionnaire and sputum examination - 319 new smear positive cases notified to the national health authority during a specific period among vulnerable population (Roma, IDPs, prisoners, poor and young living in appalling conditions and elderly) - 83% or 265 new smear positive cases among vulnerable population (Roma, IDPs, prisoners, poor and young living in appalling conditions and elderly) successfully treated 	1.1.2 Regular quarterly WG meetings organized	x	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	70000 Advances to SR	2.666,67
	1.1.3 Annual NTP evaluation meetings organized (150 participants)			x		Principal Recipient	72100 Sub Contracts	35.000,00
	1.1.5 Publishing of annual country TB surveillance report			x		Principal Recipient	74200 Audio Visual & print Prod Costs	666,67
	1.1.6 Printing and distribution of NTP guideline to all health centres and hospitals			x		Principal Recipient	74200 Audio Visual & print Prod Costs	666,67
	1.1.7 Printing and distribution of NTP guideline summay to all doctors in BiH			x		Principal Recipient	74200 Audio Visual & print Prod Costs	1.000,00
	1.1.8 Web/hosting (initial meeting with PR unit in order to plan media activities to be performed by the project)			x		Principal Recipient	72100 Sub Contracts	480,00
	1.1.9 Internet connection for all units at all levels			x		Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	72100 Sub Contracts	6.400,00
	1.1.10 Development of web-site for National TB programme	x				Principal Recipient	72100 Sub Contracts	2.000,00

	1. 1.11 PR campaign	x				Principal Recipient		74200 Audio Visual &print Prod Costs	5.600,00
Activity 1.2 Entity/District (E/D) NTP management units (3) operational 111.333,33									
	1.2.3 Regular quarterly E/D units meetings organized	x	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District, Ministry of Civil Affairs of Bosnia and Herzegovina		70000 Advances to SR	64.000,00
	1.2.4 Semi-annual NTP implementation meetings organized (40 participants)	x			x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District, Ministry of Civil Affairs of Bosnia and Herzegovina		70000 Advances to SR	3.200,00
	1.2.5 Semi-annual E/D TB surveillance reports produced and communicated		x	x		Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District, Ministry of Civil Affairs of Bosnia and Herzegovina		70000 Advances to SR	13.333,33

	1.2.6 Transportation/vehicle (1) procured for supervision field visits to regional level	x				Principal Recipient		72200	1.200,00
	1.2.7 Supervision visits organized per agreed schedule and feedback provided	x	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District, Ministry of Civil Affairs of Bosnia and Herzegovina		70000 Advances to SR	16.000,00
	1.2.8. Supervision visits organized per agreed schedule and feedback provided	x	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District, Ministry of Civil Affairs of Bosnia and Herzegovina		70000 Advances to SR	3.400,00
Activity 1.3 Regional (Reg) NTP management units (17) operational 468,733.33									
	1.3.1 Reg NTP management units fully operational as per defined ToR	x	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District, Ministry of Civil Affairs of Bosnia and Herzegovina	GFATM	70000 Advances to SR	22.9160,00

	1.3.2 Reg NTP management units - drug management staff per unit as per defined ToR	x	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District, Ministry of Civil Affairs of Bosnia and Herzegovina		70000 Advances to SR	27.200,00
	1.3.3 Regular quarterly Reg units meetings organized, coinciding with supervision visits from the upper level	x	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District, Ministry of Civil Affairs of Bosnia and Herzegovina		70000 Advances to SR	9.066,67
	1.3.4 Quarterly Reg TB surveillance reports produced and communicated	x	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District, Ministry of Civil Affairs of Bosnia and Herzegovina		70000 Advances to SR	2.666,67
	1.3.5 Transportation/vehicle (13) procured for supervision field visits to local/municipal level	x				Principal Recipient		72200 Equipment & Furniture	208.000,00

1.3.6 Supervision visits organized per agreed schedule and feedback provided		x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District, Ministry of Civil Affairs of Bosnia and Herzegovina		70000 Advances to SR	15.300,00
1.3.7 Supervision visits organized per agreed schedule and feedback provided		x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District		70000 Advances to SR	2.500,00
Activity 1.4 TB medicines management units operational and integrated in NTP management units at all levels 640,00								
1.4.1 Quarterly TB medicines management reports produced and communicated	x		x		Principal Recipient	GFATM	70000 Advances to SR	640,00
Activity 1.5 NTP updated, endorsed, distributed and implementation monitored/evaluated 12.000,00								
1.5.1 Situation analyses undertaken and report with recommendation produced	x	x			Principal Recipient	GFATM	71200- International Consultants	8.000,00
1.5.2 Engagement of International Consultant	x	x					71600 Travel	4.000,00
Activity 1.7 TB medicines management guidelines adopted/adapted, endorsed, incorporated in NTP 22.366,67								
1.7.1 LC engaged	x				Principal Recipient	GFATM	71600 Travel	6.666,67

	1.7.2 Interpreter engaged	x						74200 Audio Visual &print Prod Costs	2.666,67
	1.7.3 Transportation and stationery provided	x						74200 Audio Visual &print Prod Costs 72500	700,00
	1.7.4 IC engaged		x	x				71200 International Consultant	2.400,00
	1.7.5 LC engaged		x	x				71300 Local Consultants	5.333,33
	1.7.6. Printing of materials organized			x				74200 Audio Visual &print Prod Costs	3.266,67
	1.7.7 Mailing			x				74200 Audio Visual &print Prod Costs	1.333,33
Activity 1.8. Human Resource Plan (HRP) for TB management developed, endorsed, incorporated in NTP									
24.666,67									
	1.8.1 IC engaged	x				Principal Recipient, Ministry of Civil Affairs of Bosnia and Herzegovina	GFATM	74200 Audio Visual &print Prod Costs	2.000,00
	1.8.2 LC engaged		x	x				71300 Local Consultants	18.666,67
	1.8.3. HRP presented and incorporated into NTP (presentation conference, 70 participants)			x				72100 Sub Contracts	4.000,00
Activity 1.9. Management training for NTP staff from all levels, with focus on NTP management carried out									
44.413,33									

1.9.1 Management training - project management (3 day, 30 participants)	x				Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District, Ministry of Civil Affairs of Bosnia and Herzegovina	GFATM	70000 Advances to SR	2.133,33
1.9.2 Participation at workshop	x						70000 Advances to SR	9.800,00
1.9.3 Management training - leadership and change management (3 day, 30 participants)	x						70000 Advances to SR	2.133,33
1.9.4. Participation at workshop	x						70000 Advances to SR	9.800,00
1.9.5 Management training - M&E and supervision (30 participants)			x				70000 Advances to SR	4,266,67
1.9.6 IC per diem/day			x				70000 Advances to SR	600,00
1.9.7. IC travel/visit			x				70000 Advances to SR	1.000,00
1.9.8. Interpretation organized			x				70000 Advances to SR	1.280,00
1.9.9 Participation at workshop			x				70000 Advances to SR	13.400,00
Activity 1.10. TB R&R systems training for NTP staff from E/D and regional levels in advanced data analysis (STAT, SPSS) carried out (5 day, 20 participants) 16.733,33								
1.10.1 IC fee/day			x		Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia	GFATM	70000 Advances to SR	2.400,00

1.10.2 IC per diem/day			x		and Herzegovina and Department of Health and other services Brčko District, Ministry of Civil Affairs of Bosnia and Herzegovina		70000 Advances to SR	1.200,00
1.10.3. IC travel/visit			x				70000 Advances to SR	1.000,00
1.10.4 interpretation fee/day			x				70000 Advances to SR	1.333,33
1.10.5 workshop/cost			x				70000 Advances to SR	10.800,00
Activity 1.11 TB medicines management training for NTP staff involved in TB medicine management at all levels carried out 10.040,00								
1.11.1 Training of drug management staff for state/entity/district level(3 day, 18 participants) organized and led by international trainer	x				Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	10.040,00
Activity 1.14. Refurbishment of NTP- allocated premises and facilities undertaken 232.000,00								
1.14.2 Renovation of drug management premises			x		Principal Recipient		72100 Sub Contracts	72.000,00
1.14.3 Renovation of NTP premises			x				72100 Sub Contracts	160.000,00
Activity 1.15. Procurement, maintains and upgrade of basic equipment, furniture and stationery 242,546.67 for NTP-allocated premises and facilities provided								

1.15.1 Equipment for NTP management units at all levels provided	x				Principal Recipient	GFATM	72800 Information Technology Equipment	36.266,67
1.15.2. IT equipment-servers provided	x						72800 Information Technology Equipment	56.000,00
1.15.4. Local consultant engaged			x				71300 Local Consultants	2.666,67
1.15.5 R&R software installed		x					72800 Information Technology Equipment	66.666,67
1.15.6 IT equipment-notebooks provided		x					72800 Information Technology Equipment	30.400,00
1.15.7 Presentation equipment			x				72800 Information Technology Equipment	3.000,00
1.15.8 Phone/fax			x				72200 Equipment & Furniture	400,00
1.15.9 Thermo/Hygrometers			x				72200 Equipment & Furniture	1.600,00
1.15.10. Air-conditioner provided			x				72200 Equipment & Furniture	10.000,00

	1.15.11 Library shelves provided			x				72200 Equipment & Furniture	400,00
	1.15.12 Medicine shelves provided			x				72200 Equipment & Furniture	746,67
	1.15.13 Stationery for NTP management units at all levels provided (including R&R forms for duration of the project)			x		Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	34.400,00
Activity 1.16. Operational SR unit established									73.600,00
	1.16.1 Two entity Project coordinators (one in each entity)	x	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	60.800,00
	1.16.2 Two part-time Financial officers (one in each entity)	x	x	x		Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	12.800,00
Activity 1.17. Operational Costs covered									23.730,13
	1.17.1 Office cost	x	x	x	x	Principal Recipient / Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	4.800,00
	1.17.2 Bank fee	x	x	x	x	Principal Recipient / Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	480,00

1.17.3 Engagement of an agency and Technical assistance for providing of support in organization of different type of events (conferences, workshops, meetings)	x	x	x	x			72100 Sub Contracts	8.000,00
Activity 1.18. Engagement of Patronage 135.000,00								
1.18.4 Engagement of Patronage nurses	x	x	x	x	Sub recipient		70000 Advances to SR	135.000,00
Activity 1.19. Operational Costs covered 15.480,00								
1.19.1 Communication	x	x	x	x	Sub recipient	GFATM	70000 Advances to SR	2.160,00
1.19.2 Transportation costs 2 vehicles and local transport for community coordinators	x	x	x	xx			70000 Advances to SR	1.680,00
1.19.3 Office materials	x	x	x	x			70000 Advances to SR	2.400,00
1.19.4 Rent and Utilities	x	x	x	x			70000 Advances to SR	3.000,00
1.19.5 Bank charges, Reporting & National Office Project Supervision	x	x	x	x			70000 Advances to SR	6.240,00
Activity 1.20. Technical Assistance to SR provided 2.400,00								

1.20.1 Engagement of Trainers for Training of nurses, TB doctors, FDs and laboratory staff		x		x	Sub recipient	GFATM	70000 Advances to SR	2.400,00
Activity 1.21. Training provided 23.625,00								
1.21.1 Training of TB staff - doctors		x			Sub recipient	GFATM	70000 Advances to SR	9.375,00
1.21.2 Training of TB staff - nurses		x					70000 Advances to SR	11.250,00
1.21.4 Training of laboratory staff	x						70000 Advances to SR	3.000,00
Activity 1.22. External SNL visits organized 3.000,00								
1.22.1 External SNL visits		x			Principal Recipient	GFATM	72100 Sub Contracts	3.000,00
Activity 1.23 RNR forms printed 1.750,00								
1.23.1 Recording, printing of reporting forms and questionnaires for evaluation of TB results	x				Principal Recipient	GFATM	74200 Audio Visual & print Prod Costs	1.750,00
Activity 1.24 First and second line drugs procured 193.687,00								
1.24.1 Procurement of TB drugs, first line		x			Principal Recipient, Ministry of Civil Affairs of Bosnia and Herzegovina	GFATM	72300- Materials & Goods	103.850,00
1.24.2 Procurement of refrigerator for SLDs	x						72200 Equipment & Furniture	89.237,00

	1.24.3 Procurement of 2nd line anti-TB drugs	x						72300- Materials & Goods	600,00
Activity 1.25 Development and design of IEC material 18.495,00									
	1.25.1 Collateral materials: leaflets		x			Principal Recipient	GFATM	74200 Audio Visual &print Prod Costs	7.000,00
	1.25.2 Collateral materials: booklets	x						74200 Audio Visual &print Prod Costs	8.000,00
	1.25.3 Collateral materials: posters	x						74200 Audio Visual &print Prod Costs	3.495,00
	GMS for Activity 1	x	x	x	x				122.942,43
Activity 2: To Improve TB laboratory services countrywide and infection management, monitoring and evaluation at all levels									
Activity 2.1. GMLP guidance materials developed and disseminated to NTP laboratories 11.200,00									
<u>Indicators:</u> - 13/15 or 87% laboratories showing adequate performance in external quality assurance for smear microscopy among the laboratories that undertake these activities during the reporting period	2.1.1 Local consultant engaged	x				Principal Recipient	GFATM	71300 Local Consultants	8.000,00
	2.1.2 Editing, design and printing of GMLP guidance	x						74200 Audio Visual &print Prod Costs	3.200,00
	Activity 2.2. International ToT programme for GMLP trainers (7 day 5 participants) carried out in SNL 22.666,67								

2.2.1 Selection of participants and organization of all logistic and technical details for participation at the training in Borstel or other institution as recommended by SNL			x		Principal Recipient	GFATM	71600 Travel	22.666,67
Activity 2.3. QA/QC situational analysis undertaken for all NTP laboratories 33.333,33								
2.3.1 Organization and conducting of QC situation analysis in BiH	x				Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	33.333,33
Activity 2.4. QA/QC action plan and programme developed, clearly specifying the role of all NTP laboratories and communication/supervision mechanisms 16.533,33								
2.4.1 Engagement of IC		x			Principal Recipient	GFATM	71200- International Consultants	6.000,00
2.4.2 Engagement of LC		x					71300 Local Consultants	5.333,33
2.4.3 Organization of meeting for all stakeholders		x					72100 Sub Contracts	5.200,00
Activity 2.5. QA/QC Standard Operating Procedures (SOP) manual for NTP laboratories developed and disseminated 5.666,67								
2.5.1 Translation, editing , design and printing of SOP manual for NTP laboratories			x		Principal Recipient	GFATM	74200 Audio Visual &print Prod Costs	5.666,67
Activity 2.7 IC Working Group (10) established and operational 25.600,00								

2.7.1 Engagement of IC and WG members	x	x	x		Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	24.000,00
2.7.2 Organization of quarterly meetings	x	x	x		Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	1.600,00
Activity 2.8. IC situational analysis undertaken for NTP facilities								
53.333,33								
2.8.1 Organization and conducting of IC situation analysis in BiH	x				Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	53.333,33
Activity 2.9. National TB IC plan and protocol, informed by situational analysis findings, developed								
41.000,00								
2.9.1 Engagement of IC	x		x		Principal Recipient	GFATM	71200-International Consultants	19.000,00
2.9.2 Engagement of LCs	x		x				71300 Local Consultants	13.333,33
2.9.4 Editing, design and printing of National TB IC plan and protocol	x		x				72100 Sub Contracts	8.666,67
Activity 2.10 Regular on-site supervisions by L3 and L2 staff representatives								
1.600,00								
		x		x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	1.600,00

Activity 2.11. Sample transportation organized								
4.600,00								
2.11.1. Organization of sample transportation from two NRL to Borstel	x	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	4.600,00
Activity 2.12 Consumables for HAIN test procured								
103.680,00								
2.12.1 96 GT Myco CM	x	x	x	x	Principal Recipient	GFATM	72300– Materials & Goods	34.560,00
2.12.2 96 GT Myco AS	x	x	x	x			72300– Materials & Goods	11.520,00
2.12.3 96 GT MTBDRplus	x	x	x	x			72300– Materials & Goods– Materials & Goods	34.560,00
2.12.4 96 GT MTBDRsl	x	x	x	x			72300– Materials & Goods	23.040,00
Activity 2.26 Procurement of services and materials for laboratories completed								
132.000,00								
2.26.1 Liquid media for MGIT960 (tubes)	x		x		Principal Recipient	GFATM	72300– Materials & Goods– Materials & Goods	103.000,00
2.26.2 Procurement of laboratory materials and inventory	x			x			72300– Materials & Goods	14.000,00

	2.26.3 Installation, maintenance and servicing of equipment	x	x	x	x			72300- Materials & Goods	15.000,00
Activity 2.27. LC for support related to reconstruction of lab. engaged 5.700,00									
	2.27.1 Technical support related to reconstruction provided			x	x	Principal Recipient	GFATM	71300 Local Consultants	5.700,00
Activity 2.28 Developed DOTS+ strategy and Green Light Committee (GLC) Application monitoring costs 50.000,00									
	2.28.1 Payment of GLC fee				x	Principal Recipient	GFATM	72100 Sub Contracts	50.000,00
Activity 2.29 GLC application updated 6.500,00									
	2.29.1 Engagement of IC		x			Principal Recipient	GFATM	71200- International Consultants	6.500,00
	GMS for Activity 2	x	x	x	x				35.938,93
Activity3: To strengthen and extend the DOTS+ pilot project of MDR-TB case management									
Activity 3.1. Guidance materials for MDR-TB management developed and distributed 21.466,67									
<u>Indicators:</u> - 6 MDR-TB patients enrolled on second-line anti-TB treatment - 55% MDR-TB cases initiated on a second-line anti-TB treatment who have a negative culture at the end of 6 months of treatment during the specified period of assessment. :	3.1.1. Engagement of IC	x				Principal Recipient	GFATM	71200- International Consultants	6.000,00
	3.1.2. Engagement of LCs	x						71300 Local Consultants	8.000,00
	3.1.3 Organization of meetings	x						72100 Sub Contracts	666,67
	3.1.4 Translation, editing , printing and submission of guidance material to all beneficiaries	x						74200 Audio Visual &Print Costs	6.800,00

Activity 3.2. Regional NTP managers trained in MDR-TB management 8.586,67 (One day training, 23 participants, two sessions)								
3.2.1 Organization of training		x	x		Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	8.586,67
Activity 3.3. Central level TB hospital specialists trained in MDR-TB management 5.600,00 (One day training, 15 participants, two sessions)								
3.3.1 Organization of training		x	x		Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	5.600,00
Activity 3.4. Inpatient and outpatient nurses trained in MDR-TB management (One day training, 50 participants, two sessions) 18.666,67								
3.4.1 Organization of training		x	x		Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	18.666,67
Activity 3.5 Samples sent to SNRL for SLD DRS including instand external QA 5.600,00								
3.6.1 Organization of transportation of samples	x	x	x	x	Principal Recipient	GFATM	72100 Contractual Services-Companies	5.600,00
GMS for activity 3:	x	x	x	x				4.194,40
Activity 4: To improve access and efficiency of respiratory health care services in PHCs in BiH through implementation of PAL strategy (as pilot project)								

Activity 4.1. Baseline pre-intervention survey carried out to provide information on existing case management practices, including medicines utilization 66.666,67								
4.1.1 Organization of survey	x				Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	66.666,67
Activity 4.2. Pilot areas for PAL project implementation selected, based on the selection criteria determined by situational analysis 20.473,33								
4.2.1 Engagement of IC	x				Principal Recipient	GFATM	71200- International Consultants	6.600,00
4.2.2 Engagement of LCs	x	x	x	x			71300 Local Consultants	10.000,00
4.2.3 Organization of transport within the country	x						74200 Audio Visual &print Prod Costs	806,67
4.2.4 Organization of meetings	x						72100 Contractual Services- Companies	3.066,67
Activity 4.3. PAL WG fully operational as per defined ToR 12.000,00								
4.3.1 Engagement of PAL WG members		x	x		Principal Recipient	GFATM	71300 Local Consultants	12.000,00
Activity 4.4. Regular quarterly WG meetings organized and progress reports produced and communicated towards NTP management and authorities 1.333,33								

	4.4.1 Regular quarterly WG meetings organized		x	x		Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	1.333,33
Activity 4.5. National PAL strategy and operational plan developed and endorsed									
15.533,33									
	4.5.1 Engagement of IC			x		Principal Recipient	GFATM	71200-International Consultants	4.200,00
	4.5.2 Engagement of LCs			x				71300 Local Consultants	5.333,33
	4.5.3 Organization of meetings			x				72100 Contractual Services – Companies	1.333,33
	4.5.4 Editing, design and printing of National PAL strategy and operational plan			x				74200 Audio Visual & print Prod Costs	4.666,67
Activity 4.6. PAL operational/clinical guidelines and protocols for respiratory care, R&R forms developed and endorsed									
12.800,00									
	4.6.1 LCs engaged			x		Principal Recipient	GFATM	71300 Local Consultants	8.000,00
	4.6.2 Editing, design and printing of PAL operational/clinical guidelines and protocols			x				74200 Audio Visual & print Prod Costs	4.800,00
	GMS for Activity 4								9.016,47
Activity 5: To improve TB control in Roma and other vulnerable populations									
<u>Indicators:</u>	Activity 5.1. Established 4 Roma TB regional centers within the BiH Roma Network								
	22.000,00								

- 1350 Roma people reached with TB sessions provided by outreach workers	5.1.1 Two 2-days workshops for creation of operational/action plan for 4 Roma TB regional centers by local NGO partner (15 participants, logistics)	x				Sub recipient	GFATM	70000 Advances to SR	3.333,33	
	5.1.2 Coordinate TB activities within Roma communities (4 members of the 4 Roma TB regional centers/fee, local NGO partner)	x	x	x	x			70000 Advances to SR	18.666,67	
	Activity 5.2. Roma population and Roma stakeholders sensitized and mobilized for action against TB									
	14.000,00									
	5.2.1 One 1-day workshop for the creation of criteria for the selection of outreach workers by local NGO partner (15 participants, logistics)	x				Sub recipient	GFATM	70000 Advances to SR	2.000,00	
	5.2. One 1-day workshop for the selection of outreach workers by local NGO partner (15 participants, logistics)	x						70000 Advances to SR	2.000,00	
	5.2.3 Organized 250 public events by outreach workers and 4 Roma TB regional centers within Roma communities (15 participants, 50 Roma communities, logistics), 50 events/year	x	x	x	x			70000 Advances to SR	10.000,00	
	Activity 5.3. Develop Program and Action Plan for TB DOTS control in Roma population									
	23.333,33									
	5.3.1 One 2-days workshop for the development of TB Action Plan by local NGO partner (15 participants, TB experts, Roma participants, logistics)	x				Sub recipient	GFATM	70000 Advances to SR	3.333,33	
5.3.2 Facilitate development of Program by local NGO partner (expert team 10 persons) 8 days (4 sessions per 2 days (weekends), expert fees, logistic		x			70000 Advances to SR			16.000,00		
5.3.3 Printing of Program document and Action Plan			x		70000 Advances to SR			2.666,67		

5.3.4 Distribution of Program and TB Action Plan to stakeholders			x					70000 Advances to SR	1.333,33
Activity 5.4. TB core teams and outreach workers established and trained 8.000,00									
5.4.1 One 2-day basic training for 40 Roma Network and community representatives in TB transmission modes, prevention, care, treatment approaches and outreach by local NGO partner (40 participants, logistics)	x					Sub recipient	GFATM	70000 Advances to SR	8.000,00
Activity 5.5. Follow-up training of Roma outreach workers organized 1.719,33									
5.5.1 Five 2-days follow-up trainings for 40 Roma Network and outreach workers in TB transmission modes, prevention, care, treatment approaches and outreach by local NGO partner (1 training /year for 40 people)			x			Sub recipient	GFATM	70000 Advances to SR	1.719,33
Activity 5.6. Community TB Core teams and outreach workers facilitated in organizing community TB initiatives 42.000,00									
5.6.1 30 outreach workers within 4 Roma TB regional centers facilitate outreach activities within 50 Roma communities (outreach workers/fees, logistics)	x	x	x	x		Sub recipient	GFATM	70000 Advances to SR	42.000,00
Activity 5.7. 30 nurses engaged (educated through GF R5) in Roma community TB field work (DOTS providers) 77.360,00									
5.7.1 One 2-days additional TB skills building workshop (by local NGO partner) for 30 nurses trained through GF R5 (30 participants, logistics)	x					Sub recipient	GFATM	70000 Advances to SR	6,800.00
5.7.2 Incentives for ambulatory treatment of MDR patients, Roma and risk patients (transportation and food)	x	x	x	x				70000 Advances to SR	42,560.00

5.7.3 10 nurses and 20 Roma outreach workers within 4 Roma TB regional centers facilitate TB field activities within 50 Roma communities (nurses/fees, logistics)	x	x	x	x			70000 Advances to SR	28,000.00
Activity 5.8. Social/health care professionals sensitized, mobilized and trained for effective and quality health/social service provision to Roma people 14.666,67								
5.8.1 Three 3-days workshops for 50 social/health care professionals on conditions in Roma communities, Roma Decade, Action Plans and other programs implemented in Roma communities by local NGO partner		x			Sub recipient	GFATM	70000 Advances to SR	14,666.67
Activity 5.9. Symptomatic TB case identification among Roma population and perform DOTS for early Detection and Treatment of New SM+ cases conducted 11.800,00								
5.9.1 Two 2-days workshops for the development of Guidelines of Screening Methodology and short behavioral questionnaire, and homework by local NGO partner (TB experts/researchers and lab specialists - 6 persons, expert fees, logistics)	x				Sub recipient	GFATM	70000 Advances to SR	2,800.00
5.9.2 Two 2-days training in DOTS strategy, recognition of pulmonary TB symptoms, tracing, counseling and referral for testing of all representatives of vulnerable groups with TB symptoms, sputum collection methodology and its safety transportation to NTP lab, DOT conducting for 30 TB outreach workers, 10 representatives of the Roma Network and project staff (45 participants, logistics)		x	x				70000 Advances to SR	9,000.00
Activity 5.10. Enhanced capacity for Case Detection of TB among Roma 11.333,33								

5.10.1 Medical exams of Roma in public health institutions (sputum collection, X-ray, blood samples)		x			Sub recipient	GFATM	70000 Advances to SR	6,000.00
5.10.2 Medical supplies (containers etc.)		x					70000 Advances to SR	2,666.67
5.10.3 Medical exams of Roma in public health institutions (transportation)		x					70000 Advances to SR	2,666.67
Activity 5.11. Roma Community Health Education provided 52.320,00								
5.11.1 One 2-days workshops for development of health education methodology and plan by local NGO partner. The methodology and plan will be developed by the TB Working Group (TB expert, PH specialist and psychologists, 4 Roma TB regional centers – 17 participants, expert fee, logistics)	x				Sub recipient	GFATM	70000 Advances to SR	6,800.00
5.11.2 Printing and distribution of methodology and plan to all stakeholders		x					70000 Advances to SR	2,000.00
5.11.3 Facilitation of five 2-days workshops for development of promotional/health educational materials by local NGO partner (12 participants, expert fees, logistics)		x					70000 Advances to SR	3,520.00
5.11.4 Translations of materials to Romani language		x					70000 Advances to SR	1,333.33
5.11.5 Printing and distribution of materials			x				70000 Advances to SR	5,333.33

5.11.6 Develop and launch of five TB public awareness campaigns by local NGO partner (media, round tables, conferences etc.)	x						70000 Advances to SR	20,000.00
5.11.7 Information dissemination through Roma Information Center - RIC (5 mtgs., RIC staff fee, materials newsletter, rent, transportation, logistics)		x					70000 Advances to SR	13,333.33
Activity 5.12. KAP survey conducted: defined efficacy of ACSM activities among Roma population								
26.466,67								
5.12.1 One workshop for the design of KAP questionnaire (10 TB experts, representatives of Public Health Institute, and Roma participants, logistics)		x			Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	1,333.33
5.12.2 Supervision and consultancy by International expert		x	x				70000 Advances to SR	2,933.33
5.12.3 IC per diem		x	x				70000 Advances to SR	1,000.00
5.12.4 IC transportation		x	x				70000 Advances to SR	2,000.00
5.12.5 Testing of questionnaire (4 persons for vulnerable population)		x					70000 Advances to SR	1,066.67
5.12.6 Questionnaire redesign and printing		x					70000 Advances to SR	4,000.00
5.12.7 Two 1-day training of interviewers in how to conduct interviews (60 interviewers, logistics)		x					70000 Advances to SR	8,000.00

5.12.8 Conduct KAP survey in vulnerable population (interviewers fees, logistics)		x	x				70000 Advances to SR	2,666.67
5.12.9 Survey data entry (2 representatives from Public Health Institutes, fee)			x				70000 Advances to SR	1,600.00
5.12.10 Final report developed			x				70000 Advances to SR	1,333.33
5.12.11 Printing of KAP Survey document			x	x			70000 Advances to SR	533.33
Activity 5.13. Health Database for Roma population created 8,266,67								
5.13.1 Purchase of 4 computers for 4 Roma TB regional centers	x				Principal Recipient	GFATM	70000 Advances to SR	3,733.33
5.13.2 One 2-days workshop on setting up a database (8 Roma TB regional centers' representatives, logistics)	x				Sub recipient		70000 Advances to SR	3,200.00
5.13.3 Information exchange with stakeholders	x						70000 Advances to SR	1,333.33
Activity 5.14. Capacity building provided for 4 Roma TB regional centers and outreach workers 24,066,67								

5.14.1 Fifteen days of capacity building trainings by local NGO partner related to TB, networking and coalitions, mediation/facilitation, advocacy, reporting; public speaking skills, organizational and financial management, and informing communities through preparation, implementation, participation in monitoring and evaluation of the project (BiH Roma Network: BiH Roma Council, RS Roma Union, Resource Centers Kakanj and Tuzla, and representatives of 30 NGOs (40 participants, logistics, project staff)	x	x	x	x	Sub recipient	GFATM	70000 Advances to SR	20,066.67
5.14.2 Training materials/supplies		x			Sub recipient		70000 Advances to SR	2,666.67
5.14.3 Five one-day round tables on above-mentioned (20 participants, logistics)		x			Sub recipient		70000 Advances to SR	1,333.33
Activity 5.15 Commodities & Products for SR procured 25.333,33								
5.15.1 Vehicle procured	x				Principal Recipient	GFATM	72200 Equipment and Furniture	16,000.00
5.15...2 Material (guidelines) provided	x						74200 Audio Visual & Print Prod Costs	6,666.67
5.15.3 Training materials	x						74200 Audio Visual & Print Prod Costs	2,666.67
Activity 5.16 Human Resources ensured 85.973,33								
5.16.1 Project Manager	x	x	x	x	Sub recipient	GFATM	70000 Advances to SR	15.360,00

5.16..2 Project officer (medical staff)	x	x	x	x			70000 Advances to SR	16.000,00
5.16..3 Project Finance officer - part time	x	x	x	x			70000 Advances to SR	8.000,00
5.16.4 Roma Coordinator	x	x	x	x			70000 Advances to SR	8.000,00
5.16.5 Tehnical assistance MHRR	x	x	x	x			70000 Advances to SR	6.666,67
5.16.5 Service fee for local partner to conduct advocacy, cap building,campaigns,trainings...	x	x	x	x			70000 Advances to SR	25.280,00
5.16..6 Service fee for technical assistants (2 experts)	x	x	x	x			70000 Advances to SR	6.666,67
Activity 5.17 Operational Costs covered 27.818,67								
5.17.1 Local travel/accommodation and office costs for local partner	x	x	x	x	Sub recipient		70000 Advances to SR	4,666.67
5.17.2 Bank fee	x	x	x	x			70000 Advances to SR	240.00
5.17.3 Transportation, insurance, fuel costs for 1 vehicles	x	x	x	x			7000 Advances to SR 0	3,600.00
5.17.4 Local transport for staff incl. overnight	x	x	x	x			70000 Advances to SR	2,400.00

	5.17.5 Supplies for Project Manager	x	x	x	x			70000 Advances to SR	4,800.00
	5.17.7 Communication	x	x	x	x			70000 Advances to SR	4,000.00
	5.17.8 Project Monitoring and Supervision	x	x	x	x			70000 Advances to SR	8,112.00
Activity 5.18 M&E supervision provided 14,400,00									
	5.18.1 Engagement of supervisor for implementation of SR activities	x	x	x	x	Principal Recipient	GFATM	71300 Local Consultants	7,200.00
	5.18.2 Engagement of three Project coordinators	x	x	x	x			71300 Local Consultants	7,200.00
Activity 5.20. Data collection group established 1,250,00									
	5.20.1 Organization of meetings	x			x	Principal Recipient	GFATM	72100 Sub Contracts	1,250.00
Activity 5.21. Translation and publishing of annual surveillance report 524,00									
	5.21.1 Publishing of annual surveillance report	x				Principal Recipient	GFATM	74200 Audio Visual &print Prod Costs	524.00
GMS for Activity 5									34,484,24
Activity 6: Project management									
	Activity 6.1. TB Project management unit operational	x	x	x	x	Principal Recipient	GFATM	71400 Contractual Services Individual	309,759,52

	Activity 6.2. Operational activities carried out	x	x	x	x	Principal Recipient	GFATM	72500 Supplies 71600Travel 74200 Audio Visual &print Prod Costs 74500	59.200,00
	Activity 6.3. Programme management and administration	x	x	x	x	Principal Recipient	GFATM	73400 Rental & Maint of other Equipment/ 75100Supplies	70.400,00
	GSM for Activity 6	x	x	x	x				30.755,12
Activity 7: Ensure and maintain access to TB program for vulnerable groups									
<u>Indicators:</u> -319 new smear positive cases notified to the national health authority during a specific period among vulnerable population (Roma, IDPs, prisoners, poor and young living in appalling conditions and elderly) - 83% or 265 new smear positive cases among vulnerable population (Roma, IDPs, prisoners, poor and young living in appalling conditions and elderly) successfully treated	Activity 7.1. Human Resources- Project team established	x	x	x	x	Sub recipient	GFATM	70000 Advances to SR	139.800,00
	Activity 7.2. Established mobile teams for other vulnerable population	x				Principal Recipient, Ministry of Civil Affairs of Bosnia and Herzegovina	GFATM	72200 Equipment & Furniture	32.000,00
	Activity 7.4 SR volunteers engaged	x		x		Sub recipient	GFATM	70000 Advances to SR	2.400,00
	Activity 7.5. Programme management and administration	x	x	x	x	Sub recipient	GFATM	70000 Advances to SR	34.000,00
	GMS for Activity 7								14.574,00
TOTAL							Year II		3.850.556,98

Annual Work Plan

Year III: January 2012-September 2012

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		
		Q6	Q7	Q8		Source of Funds	Budget Description	Amount in USD
<p><u>Indicators:</u> -Number of new smear positive TB 605 -490 or 85% of new smear-positive TB patients successfully treated (cured plus completed treatment) among the new smear-positive TB - 2274 TB doctors, nurses, family doctors, sanitary inspectors and NTP managers trained in TB issues - 2082 TB patients supervised by polyvalent patronage nurses (PPN) -9581 people (Roma, IDPs, prisoners, poor and young living in appalling conditions and elderly) screened for TB through clinical questionnaire and sputum examination - 251 new smear positive cases notified to the national health authority during a specific period among vulnerable population (Roma, IDPs, prisoners, poor and young living in appalling conditions and elderly) - 85% or 203 new smear positive cases among vulnerable population (Roma, IDPs, prisoners, poor and young living in appalling</p>	Activity 1: To strengthen NTP management including TB medicines management, monitoring and evaluation at all levels							
	Activity 1.1 State level TB Working Group (1) operational 77.080,00							
	1.1.1 WG fully operational as per defined ToR	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	71300 Local Consultants	25.600,00
	1.1.2 Regular quarterly WG meetings organized	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District		70000 Advances to SR	2.666,67
	1.1.3 Annual NTP evaluation meetings organized (150 participants)			x	Principal Recipient		72100 Sub Contracts	35.000,00
	1.1.4 Annual country TB surveillance reports (English/local languages) produced and communicated	x			Principal Recipient		74200 Audio Visual & print Prod Costs	1.333,33
	1.1.8 Web/hosting (initial meeting with PR unit in order to plan media activities to be performed by the project)	x	x	x	Principal Recipient		72100 Sub Contracts	480,00
	1.1.9 Internet connection for all units at all levels	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District		72100 Sub Contracts	6.400,00

conditions and elderly) successfully treated	1. 1.11 PR campaign	x	x	x	Principal Recipient		74200 Audio Visual &print Prod Costs	5.600,00
	Activity 1.2 Entity/District (E/D) NTP management units (3) operational							96.266,67
	1.2.1 E/D NTP management units established, ToR specified, chairpersons appointed	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	64.000,00
	1.2.2 E/D NTP management units fully operational as per defined ToR	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District		70000 Advances to SR	3.200,00
	1.2.3 Regular quarterly E/D units meetings organized		x		Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District		70000 Advances to SR	10.666,67
	1.2.4 Semi-annual NTP implementation meetings organized (40 participants)	x		x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District		70000 Advances to SR	2.400,00
	1.2.7 Supervision visits organized per agreed schedule and feedback provided	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District		70000 Advances to SR	4.000,00
	1.2.8. Supervision visits organized per agreed schedule and feedback provided	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District		7220 Equipment & Furniture 0	12.000,00
	Activity 1.3 Regional (Reg) NTP management units (17) operational							280
	.199.67							

1.3.1 Reg NTP management units fully operational as per defined ToR	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	175.133,00
1.3.2 Reg NTP management units - drug management staff per unit as per defined ToR	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District		70000 Advances to SR	27.200,00
1.3.3 Regular quarterly Reg units meetings organized, coinciding with supervision visits from the upper level	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District		70000 Advances to SR	9.066,67
1.3.4 Semi-annual NTP implementation meetings organized	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District		70000 Advances to SR	48.000,00
1.3.5 Quarterly Reg TB surveillance reports produced and communicated	x			Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District		72200 Equipment & Furniture	2.666,67
1.3.6 Supervision visits organized per agreed schedule and feedback provided	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District		70000 Advances to SR	13.600,00
1.3.7 Supervision visits organized per agreed schedule and feedback provided	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District		70000 Advances to SR	4.533,33
Activity 1.4 TB medicines management units operational and integrated in NTP management units at all levels							
7.306,67							

1.4.1 Semi-annual TB medicines management meeting organized for appointed TB drug management staff from all levels		x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	6.666,67
1.4.2 Quarterly TB medicines management reports produced and communicated		x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	640,00
Activity 1.5 NTP updated, endorsed, distributed and implementation monitored/evaluated 4.400,00							
1.5.4 Monitoring and evaluation of NTP implementation - report with recommendations produced			x	Principal Recipient	GFATM	71200 International Consultant	2.800,00
1.5.5 Monitoring and evaluation of NTP implementation - report with recommendations produced			x			71200 International Consultant	600,00
1.5.6 Monitoring and evaluation of NTP implementation - report with recommendations produced			x			71200 International Consultant	1.000,00
Activity 1.6. TB Guidelines updated, endorsed, disseminated 17.000,00							
1.6.1 Engagement of LC	x			Principal Recipient	GFATM	71300 Local Consultants	4.000,00
1.6.2 Printing	x					74200 Audio Visual & print Prod Costs	11.666,67
1.6.3 Mailing	x					71300 Local Consultants	1.333,33
Activity 1.7 TB medicines management guidelines adopted/adapted, endorsed, incorporated in NTP 4.666,67							
1.7.1 LC engaged		x		Principal Recipient	GFATM	71300 Local Consultants	2.666,67

	1.7.2 Interpreter engaged		x				74200 Audio Visual & print Prod Costs	666,67
	1.7.3. Publishing-distribution		x				71300 Local Consultants	1.333,33
Activity 1.11 TB medicines management training for NTP staff involved in TB medicine management at all levels carried out 7.800,00								
	1.11.6 Training for NTP staff at regional level (1 day, 30 participants) organized and led by national trainers	x			Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	7.800,00
Activity 1.12. Operational Research 66.666,67								
	1.12.1 Operational research on the Outcome of treatment comparing SAT and DOT	x			Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	66.666,67
Activity 1.13 Procurement, maintains and upgrade of basic equipment, furniture and stationery 13.333,33 or NTP-allocated premises and facilities provided								
	1.13.5 R&R software upgraded			x	Principal Recipient	GFATM	72800 Information Technology Equipment	13.333,33
Activity 1.16. Operational SR unit established 73.600,00								
	1.16.1 Two entity Project coordinators (one in each entity)	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	60.800,00
	1.16.2 Two part-time Financial officers (one in each entity)	x	x	x			70000 Advances to SR	12.800,00
Activity 1.17. Operational Costs covered 48.725,33								

	1.17.1 Office cost	x	x	x	Sub recipient	GFATM	70000 Advances to SR	4.800,00
	1.17.2 Bank fee	x	x	x			70000 Advances to SR	480,00
	1.17.3 Engagement of an agency and Technical assistance for providing of support in organization of different type of events (conferences, workshops, meetings)	x	x	x	Principal Recipient		72100 Sub Contracts	8.000,00
	1.17.4 Transportation							35.445,33
Activity 1.18. 4Engagement of Patronage nurses								135.000,00
	1.18.4Engagement of Patronage nurses	x	x	x			70000 Advances to SR	135.000,00
Activity 1.19. Operational Costs of SR covered								15.480,00
	1.19.1 Communication	x	x	x	Sub recipient	GFATM	70000 Advances to SR	2.160,00
	1.19.2 Transportation costs 2 vehicles and local transpost for community coordinators	x	x	x			70000 Advances to SR	1.680,00
	1.19.3 Office materials	x	x	x			70000 Advances to SR	2.400,00
	1.19.4 Rent and Utilities	x	x	x			70000 Advances to SR	3.000,00
	1.19.5 Bank charges, Reporting & National Office Project Supervision	x	x	x			70000 Advances to SR	6.240,00

Activity 1.20 Technical Assistance to SR provided 1.400,00							
1.20.1 Engagement of Trainers for Training of nurses, TB doctors, FDs and laboratory staff	x	x		Sub recipient	GFATM	70000 Advances to SR	1.400,00
Activity 1.21. Training provided 16.500,00							
1.21.3. Training of Family Doctors	x	x		Sub recipient		70000 Advances to SR	13.500,00
1.21.4 Training of laboratory staff		x				70000 Advances to SR	3.000,00
Activity 1.22. External SNL visits organized 3.000,00							
1.22.1 External SNL visits			x	Principal Recipient	GFATM	72100 Sub Contracts	3.000,00
Activity 1.23 RNR forms printed 1.750,00							
1.23.1 Recording, printing of reporting forms and questionnaires for evaluation of TB results		x		Principal Recipient	GFATM	74200 Audio Visual &print Prod Costs	1.750,00
Activity 1.24 First and second line drugs procured 218.578,00							
1.24.1 Procurement of TB drugs, second line			x	Principal Recipient	GFATM	72300 Materials & Goods	103.850,00
1.23.2 Procurement of refrigerator for SLDs	x					72200 Equipment & Furniture	114.728,00
Activity 1.25. Development and design of IEC material 18.494,00							
1.25.1 Collateral materials: leaflets		x	x	Principal Recipient	GFATM	74200 Audio Visual &print Prod Costs	7.000,00

	1.25.2 Collateral materials: booklets		x	x			74200 Audio Visual & print Prod Costs	8.000,00
	1.25.3 Collateral materials: posters		x	x			74200 Audio Visual & print Prod Costs	3.494,00
	GMS for Activity 1							77.507,29
<u>Indicators:</u> - 14/15 or 93% laboratories showing adequate performance in external quality assurance for smear microscopy among the laboratories that undertake these activities during the reporting period	Activity 2: To Improve TB laboratory services countrywide and infection management, monitoring and evaluation at all levels							
	Activity 2.6. QA/QC refresher trainings for NTP laboratories staff regularly performed 13.533,33							
	2.6.1 . Engagement of consultant and organization of training			x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	13.533,33
	Activity 2.7. IC Working Group (10) established and operational 25.600,00							
	2.7.1.Engagement of IC and WG members				Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	25.600,00
	Activity 2.9. National TB IC plan and protocol, informed by situational analysis findings, developed 17.200,00							
	2.9.1 Engagement of IC		x		Principal Recipient	GFATM	71200 International Consultants	5.200,00
	2.9.2Engagement of LCs		x				71300 Local Consultants	3.733,33
	2.9.3Organization of meetings		x				71300 Local Consultants	5066,67
	2.0.4Editing, design and printing of National TB IC plan and protocol		x				72100	3200,00
Activity 2.10 Regular on-site supervisions by L3 and L2 staff representatives 1.600,00								

2.10.1 Regular on-site supervisions by L3 and L2 staff representatives		x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	1600,00
Activity 2.11. Sample transportation organized 3.200,00							
2.11.1. Organization of sample transportation from two NRL to Borstel	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	3.200,00
Activity 2.12. Consumables for HAIN test procured 103.680,00							
2.11.1 96 GT Myco CM		x	x	Principal Recipient	GFATM	72300– Materials & Goods	34,560.00
2.11.2 96 GT Myco AS		x	x			72300 –Materials & Goods	11,520.00
2.11.3 96 GT MTBDR plus		x	x			72300– Materials & Goods	34,560.00
2.11.4 96 GT MTBDRsl		x	x			72300– Materials & Goods	23,040.00
Activity 2.13. Training programme for all NTP laboratory staff implemented 25.000,00							
2.13.1(1 day workshops, 2 sessions for 25 participants, 5 sessions for 12 participants)	x	x	x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	25.000,00
Activity 2.14. M&E QA/QC framework developed and monitoring/supervision visits 13.800,00 regularly performed by designated NRL staff							
Engagement of IC	x			Principal Recipient	GFATM	71200 International Consultants	4333,33
Engagement of LCs	x					7130 Local Consultants 0	3.200,00

Organization of meetings	x					72100 Sub Contracts	2.266,67
Organization of supervision visits	x					72100 Sub Contracts	4000,00
Activity 2.15. Training for NRL staff organized in SRL 112.000,00							
2.15.1 Selection of participants and organization of all logistic and technical details for participation at the training in Borstel for three lab. staff and one PMU staff	x	x	x	Principal Recipient	GFATM	72100 Sub Contracts	112.000,00
Activity 2.16. Technical assistance in physical rehabilitation of selected laboratories provided 16.000,00							
2.16.1 Engagement of IC company to support regulations and standards in physical rehabilitation of laboratories	x	x	x	Principal Recipient	GFATM	71200 International Consultants	16.000,00
Activity 2.17. Physical rehabilitation of selected laboratories undertaken 106.237,76							
2.17.2 Engagement of the company for the revision of Main Project Documentation/Design	x			Principal Recipient		72100 Sub Contracts	46.237,76
2.17.3 Engagement of company to conduct extensive rehabilitation works of NRL in Sarajevo and Banja Luka (app.150 sqm per lab.)		x	x			72100 Sub Contracts	30,000.00
2.17.4 Engagement of the company for daily supervision of works performed on two NRLs		x	x			72100 Sub Contracts	30,000.00
Activity 2.18 Physical rehabilitation of selected laboratories undertaken 976.666,67							
2.18.2 Upgrade of functional NRLs in Sarajevo and Banja Luka		x	x	Principal Recipient	GFATM	72100 Sub Contracts	480,000.00
Extensive rehabilitation of NRL in Sarajevo and Banja Luka (app.150 sqm per lab.)						72100 Sub Contracts	66,666.67
2.18.3 Maintains of the ventilation system in two NRLs		x	x			72100 Sub Contracts	26,666.67

2.18.4 Certification of two NRLs			x			72100 Sub Contracts	40,000.00
2.18.5 Extensive rehabilitation of two L2 labs in Mostar and Bijeljina (app.80 sqm per lab.)			x			72100 Sub Contracts	213,333.33
2.18.6 Renovation of L2 laboratories: Bihac, Zenica, Travnik (app.50 sqm per laboratory)			x			72100 Sub Contracts	100,000.00
2.18.7 Renovation of L1 laboratories: Foca, Tesanj and V.Kladusa (app.25 sqm per lab.)			x			72100 Sub Contracts	50,000.00
Activity 2.19 Selected NTP laboratories furnished, equipped with necessary laboratory equipment and consumables 38.666,67							
2.19.1 Training of local staff on maintenance of ventilation system in MDR TB wards (in country)			x	Principal Recipient	GFATM	72100 Sub Contracts	12,000.00
2.19.2 Training of local staff on maintenance of ventilation system in TB labs (abroad)			x			72100 Sub Contracts	26,666.67
Activity 2.20. National TB IC plan and protocol presented at national conference (1 day, 200 participants) 40.000,00							
.20.1 organization of national conference			x	Principal Recipient	GFATM	72100 Sub Contracts	40,000.00
Activity 2.21 IC ToT sessions provided with external technical assistance (3 days, 20 participants) 16.666,67							
2.21.1 Engagement of IC			x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	5200,00
2.21.2 Engagement of LC			x			70000 Advances to SR	1600,00
2.21.3 Organization of training			x			70000 Advances to SR	9866,67
Activity 2.22 IC Training sessions for NTP doctors, PHC/FM doctors, sanitary inspectors 76.800,00							
2.22.1 Organization of training			x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District		70000 Advances to SR	76,800.00

Activity 2.23. IC Training sessions for nurses and auxiliary personnel in contact with TB patients							
92.800,00							
2.23.1 Organization of training			x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	92,800.00
Activity 2.24 Annual supervision of TB infection status among laboratory staff, procurement of gama interferon tests							
7.137,33							
2.24.1 Gamma interferon test for laboratory staff				Principal Recipient	GFATM	72300 Materials & Goods	1,908.00
2.24.2 Gamma interferon test for PLWHA						72300 Materials & Goods	3,533.33
2.24.3 Gamma interferon test for staff from TB Clinics						72300 Materials & Goods	1,696.00
Activity 2.25 Procurement of services and materials for laboratories completed							
132.000,00							
2.25.2 Procurement of laboratory materials and inventory	x			Principal Recipient	GFATM	72300 Materials & Goods	103,000.00
2.25.3 Installation, maintenance and servicing of equipment	x	x	x			72300 Materials & Goods	29,000.00
Activity 2.26. LC for support related to reconstruction of lab. engaged							
5.890,00							
2.26.1 Technical support related to reconstruction provided	x	x	x	Principal Recipient	GFATM	72300 Materials & Goods	5,890.00
GMS for Activity 2							13.8983.78
<u>Indicators:</u> -4 MDR-TB patients enrolled on second-line anti-TB treatment	Activity 3: To strengthen and extend the DOTS+ pilot project of MDR-TB case management						
	Activity 3.5. Samples sent to SNRL for SLD DRS including instand external QA						
5.600,00							

- 55% MDR-TB cases initiated on a second-line anti-TB treatment who have a negative culture at the end of 6 months of treatment during the specified period of assessment	3.5.1 Organization of transportation of samples	x	x	x	Principal Recipient	GFATM	72100 Sub Contracts	5.600,00	
	Activity 3.6. National MDR -TB management specialists and nurses (4) trained abroad 43.933,33 (in a country with higher prevalence of MDR-TB/ XDR-TB eg. Baltic countries)								
	3.6.1 Selection of staff and organization of training		x		Principal Recipient	GFATM	72100 Sub Contracts		
	Activity 3.7. IEC materials (patient guides, booklets, leaflets) developed 1.333,33								
	3.7.1 IEC materials developed and printed		x		Principal Recipient	GFATM	74200 Audio Visual & print Prod Costs	1.333,33	
	Activity 3.8. Health education sessions for hospitalized patients regularly held 16.000,00								
	Engaged International consultant to support regulations and standard in physical rehabilitation of laboratories	x	x	x	Principal Recipient	GFATM	71200 International Consultant	16.000,00	
	Activity 3.9 Improving treatment conditions for MDR-TB patients in central-level reference hospitals 1.757.333,33								
	3.9.1 Engagement of external company to develop plan of rehabilitation for two MDR facilities (Sarajevo and Banja Luka)	x			Principal Recipient	GFATM	72100 Sub Contracts	133.333,33	
	3.9.2 Engagement of the company for revision plan of rehabilitation for two MDR departments		x				72100 Sub Contracts	66.666,67	
3.9.3 Extensive rehabilitation of MDR TB ward, rehabilitation of two facilities and installation of IC ventilation system		x	x	72100 Sub Contracts			1.450.666,67		

Access and efficiency of respiratory health care services in PHCs in BiH through implementation of PAL strategy (as pilot project) improved	3.9.4 Engagement of the company for daily supervision of works performed in two MDR departments		x	x			72100 Sub Contracts	106.666,67
	GMS for Activity 3							127,694.00
	Activity 4: To improve access and efficiency of respiratory health care services in PHCs in BiH through implementation of PAL strategy (as pilot project)							
	Activity 4.7. PAL WG fully operational as per defined ToR 19.500,00							
	4.7.1 PAL WG identified and engaged	x	x	x	Principal Recipient	GFATM	71300 Local Consultants	19.500,00
	Activity 4.8 Regular quarterly WG meetings organized and progress reports 2.666,67 produced and communicated towards NTP management and authorities							
	4.8.1 Quarterly WG meetings organized	x	x	x	Principal Recipient	GFATM	72100 Sub Contracts	2.666,67
	Activity 4.9 PAL training curricula and materials developed and printed 36.666.67							
	4.9.1 Engagement of LCs	x			Principal Recipient	GFATM	71300 Local Consultants	26.666,67
	4.9.2 Editing, design and printing of training materials	x						
Activity 4.10 Training for NTP managers organized (2 day workshop, 40 participants) 13.466,67								

	4.10.1 Engagement of IC		x		Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	4,400.00
	4.10.2 Organization of training		x				70000 Advances to SR	9,066.67
Activity 4.11 Training of PAL Trainers carried out (3 day training for 30 participants in two sessions) 29.000,00								
	4.11.1 Engagement of IC			x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	5,800.00
	4.11.2 Engagement of LC			x			70000 Advances to SR	1,600.00
	4.11.3 Organization of training			x			70000 Advances to SR	21,600.00
Activity 4.12 Training of PHC/FM teams undertaken in pilot areas (ito include specialists and private providers) 118.933,33								
	4.12.1 Training sessions for doctors (2 day workshop, 5 sessions 35 doctors each)			x	Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	37.333,33
	4.12.2.Engagement of LC			x			70000 Advances to SR	3,466.67
	4.12.3. Training sessions for nurses (2 day workshop, 7 sessions 50 nurses each)			x			70000 Advances to SR	74.666,67
	4.12.5Engagement of LC			x			70000 Advances to SR	3,466.67
Activity 4.13 Local supervision protocols developed 6.666,67								
	4.13.1 Engagement of LC			x	Principal Recipient	GFATM	71300 Local Consultants	2.666,67

				x			74200 Audio Visual &print Prod Costs	4.000,00
	4.13.2 Editing, design and printing of protocol							15.883,00
	GMS for Activity 4							
Indicators: - 2700 Roma people reached with TB sessions provided by outreach workers	Activity 5: To improve TB control in Roma and other vulnerable populations							
	Activity 5.1. Established 4 Roma TB regional centers within the BiH Roma Network							
	32.000,00							
	5.1.2 Coordinate TB activities within Roma communities (4 members of the 4 Roma TB regional centers/fee, local NGO partner)	x	x	x	Sub Recipient		70000 Advances to SR	32.000,00
	Activity 5.2. Roma population and Roma stakeholders sensitized and mobilized for action against TB							
	3.166,67							
	5.2.3 Organized 250 public events by outreach workers and 4 Roma TB regional centers within Roma communities (15 participants, 50 Roma communities, logistics), 50 events/year	x	x	x	Sub Recipient		70000 Advances to SR	3.166,67
	Activity 5.5. Follow-up training of Roma outreach workers organized							
	1.719,33							
	5.5.1 Five 2-days follow-up trainings for 40 Roma Network and outreach workers in TB transmission modes, prevention, care, treatment approaches and outreach by local NGO partner (1 training /year for 40 people)			x	Sub Recipient	GFATM	70000 Advances to SR	1.719,33
Activity 5.6. Community TB Core teams and outreach workers facilitated in organizing community TB initiatives								
72.000,00								
5.6.1 30 outreach workers within 4 Roma TB regional centers facilitate outreach activities within 50 Roma communities (outreach workers/fees, logistics)	x	x	x	Sub Recipient	GFATM	70000 Advances to SR	72.000,00	
Activity 5.7. 30 nurses engaged (educated through GF R5) in Roma community TB field work (DOTS providers)								
96.640,00								

5.7.2 Incentives for ambulatory treatment of MDR patients, Roma and risk patients (transportation and food)	x	x	x	Sub Recipient	GFATM	70000 Advances to SR	48.640,00
5.7.3 10 nurses and 20 Roma outreach workers within 4 Roma TB regional centers facilitate TB field activities within 50 Roma communities (nurses/fees, logistics)	x	x	x			70000 Advances to SR	48.000,00
Activity 5.10. Enhanced capacity for Case Detection of TB among Roma 11.333,33							
5.10.1 Medical exams of Roma in public health institutions (sputum collection, X-ray, blood samples)		x		Sub Recipient	GFATM	70000 Advances to SR	6.000,00
5.10.2 Medical supplies (containers etc.)		x				70000 Advances to SR	2.666,67
5.10.3 Medical exams of Roma in public health institutions (transportation)		x				70000 Advances to SR	2.666,67
Activity 5.11. Roma Community Health Education provided 36.826,77							
5.11.3 Facilitation of five 2-days workshops for development of promotional/health educational materials by local NGO partner (12 participants, expert fees, logistics)			x	Sub Recipient	GFATM	70000 Advances to SR	2.400,00
5.11.4 Translations of materials to Romani language			x			70000 Advances to SR	1.333,33
5.11.5 Printing and distribution of materials			x			70000 Advances to SR	5.333,33
5.11.6 Develop and launch of five TB public awareness campaigns by local NGO partner (media, round tables, conferences etc.)		x				70000 Advances to SR	20.000,00

5.11.7 Information dissemination through Roma Information Center - RIC (5 mtgs., RIC staff fee, materials newsletter, rent, transportation, logistics)			x			70000 Advances to SR	13.333,33
Activity 5.12. KAP survey conducted: defined efficacy of ACSM activities among Roma population 4.266,67							
5.12.10 Survey data analysis (2 representatives from Public Health Institutes, fee)	x			Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	GFATM	70000 Advances to SR	1.600,00
5.12.12 Printing of KAP Survey document	x					70000 Advances to SR	2.666,67
Activity 5.13. Health Database for Roma population created 533,33							
5.13.3 Information exchange with stakeholders		x		Sub Recipient		70000 Advances to SR	533,33
Activity 5.14. Capacity building provided for 4 Roma TB regional centers and outreach workers 24.066,67							
5.14.1 Fifteen days of capacity building trainings by local NGO partner related to TB, networking and coalitions, mediation/facilitation, advocacy, reporting; public speaking skills, organizational and financial management, and informing communities through preparation, implementation, participation in monitoring and evaluation of the project (BiH Roma Network: BiH Roma Council, RS Roma Union, Resource Centers Kakanj and Tuzla, and representatives of 30 NGOs (40 participants, logistics, project staff)	x	x	x	Sub Recipient	GFATM	70000 Advances to SR	20.066,67
5.14.2 Training materials/supplies		x		Sub Recipient		70000 Advances to SR	2.666,67

5.14.3 Five one-day round tables on above-mentioned (20 participants, logistics)		x			Sub Recipient		70000 Advances to SR	1.333,33
Activity 5.15 Commodities & Products for SR procured 2.666,67								
5.15.3 Training materials	x				Sub Recipient		70000 Advances to SR	2.666,67
Activity 5.16 Human Resources ensured 88.640,00								
5.16.1 Project Manager	x	x	x		Sub Recipient	GFATM	70000 Advances to SR	15.360,00
5.16..2 Project officer (medical staff)	x	x	x				70000 Advances to SR	16.000,00
5.16..3 Project Finance officer - part time	x	x	x				70000 Advances to SR	8.000,00
5.16.4 Roma Coordinator	x	x	x				70000 Advances to SR	8.000,00
5.16.5 Tehnical assistance MHRR	x	x	x				70000 Advances to SR	8.000,00
5.16.5 Service fee for local partner to conduct advocacy, cap building,campaigns,trainings...	x	x	x				70000 Advances to SR	25.280,00
5.16..6 Service fee for technical assistants (2 experts)	x	x	x				70000 Advances to SR	8.000,00
Activity 5.17 Operational Costs covered 28.752,00								

5.17.1 Local travel/accommodation and office costs for local partner	x	x	x	Sub Recipient			70000 Advances to SR	5.600,00
5.17.2 Bank fee	x	x	x				70000 Advances to SR	240,00
5.17.3 Transportation, insurance, fuel costs for 1 vehicles	x	x	x				70000 Advances to SR	3.600,00
5.17.4 Local transport for staff incl. overnight	x	x	x				70000 Advances to SR	2.400,00
5.17.5 Supplies for Project Manager	x	x	x				70000 Advances to SR	4.000,00
5.17.7 Communication	x	x	x				70000 Advances to SR	800,00
5.17.8 Project Monitoring and Supervision	x	x	x				70000 Advances to SR	4.000,00
Activity 5.18 M&E supervision provided 14.400,00								
5.18.1 Engagement of supervisor for implementation of SR activities	x	x	x	Principal Recipient	GFATM	71300 Local Consultants	7.200,00	
5.18.2 Engagement of three Project coordinators	x	x	x			71300 Local Consultants	7.200,00	
Activity 5.19 Engagement of M&E consultant 5.000,00								
5.20.1 Engagement of LC	x	x		Principal Recipient		71300 Local Consultants	5.000,00	
Activity 5.20 Data collection group established 2.500,00								
5.21.1 Organization of meetings	x		x	Principal Recipient	GFATM	72100 Contractual Services - Companies	2.500,00	

	Activity 5.21 Publishing of annual surveillance report 524,00							
	5.21.1 Publishing of annual surveillance report			x	Principal Recipient	GFATM		524,00
	GMS for Activity 5							32,720.49
	Activity 6: Project management							
	Activity 6.1. TB Project management unit operational	x	x	x	Principal Recipient	GFATM	71400 Contractual Services Individual	231.374,17
	Activity 6.2. Operational activities carried out	x	x	x	Principal Recipient	GFATM	72500 Supplies <hr/> 71600 Travel <hr/> 74200 Audio Visual &print Prod Costs <hr/> 71300 Local Consult. <hr/> 74500 Miscellan eous Expenses	51.200,00
	Activity 6.3. Programme management and administration	x	x	x	Principal Recipient	GFATM	73400 Rental & Maint of Info Tech eq	70.400,00
	GMS for Activity 6							49,975.36
<u>Indicators:</u>	Activity 7: Ensure and maintain access to TB program for vulnerable groups							

-251 new smear positive cases notified to the national health authority during a specific period among vulnerable population (Roma, IDPs, prisoners, poor and young living in appalling conditions and elderly) - 85% or 203 new smear positive cases among vulnerable population (Roma, IDPs, prisoners, poor and young living in appalling conditions and elderly) successfully treated	Activity 7.1. Human Resources- Project team established	x	x	x	Sub Recipient	GFATM	70000 Advances to SR	139.800,00
	Activity 7.3. SR volunteers engaged		x	x	Sub Recipient	GFATM	70000 Advances to SR	2.400,00
	Activity 7.4. Programme management and administration	x	x	x	Sub Recipient	GFATM	70000 Advances to SR	31.660,00
	GMS for Activity 7							12,170.20
TOTAL							Year III	6.350.123,70
GRAND TOTAL							Year I+ II + III	10.348.691,42

MANAGEMENT ARRANGEMENTS

The overall ownership for this project rests with the Government of the Bosnia and Herzegovina and the CCM, while UNDP as nominated Principal Recipient will be leading implementing agency, responsible for the overall management of the project.

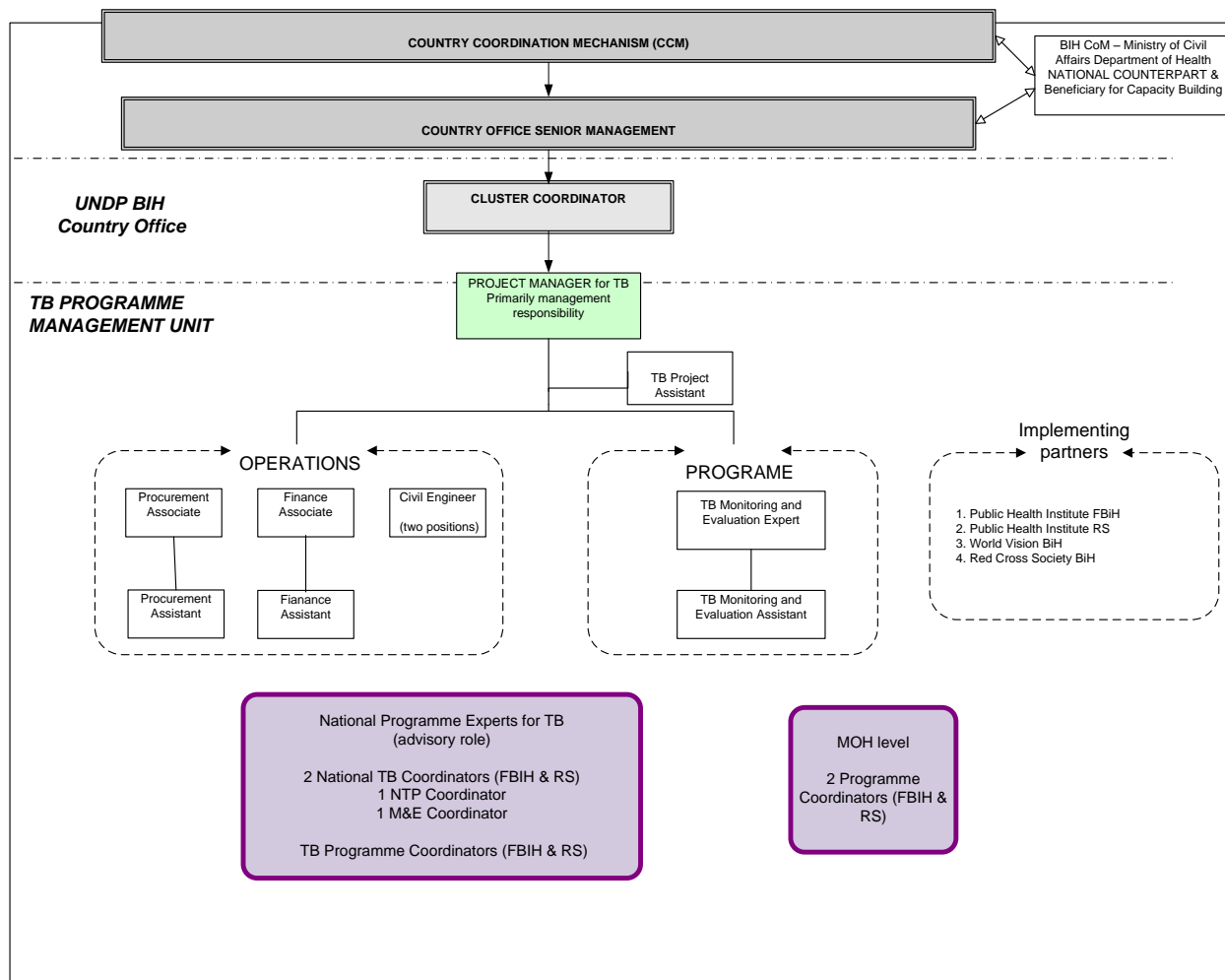
Limited capacity in both government and non-government sectors to implement long-term complex projects has led to the selection of UNDP as PR. On May 26, 2010 the CCM met to discuss Principal Recipients for the round 9 proposal. A review of the existing PR, UNDP, was undertaken and to ensure consistency and follow up into phase 1 of this proposal, 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.

UNDP has designed and proposed creating of a Programme Management Unit (PMU), tasked with ensuring implementation of the grant, as illustrated in the graphic representation below. The unit is designed as a self-sustainable component that could relatively easily be transformed, partially or fully, into government implementation.

In line with management arrangements described in UNDP Country Programme Action Plan for 2010–2014 (CPAP) this project will continue to support overall ownership of the Government of Bosnia and Herzegovina through UNDP support to National Implementation Modality (NIM). At the core of UNDP's approach is to while ensuring that delivery is overseen in-house by UNDP, concerted effort is made to build-in governmental oversight and local management input. The use of this modality is motivated by its high potential for maximum cost-effectiveness alongside flexible capacity development of local institutions.

The Management Unit structure foresees the active and substantive role and involvement of the Health Department of the State level Ministry of Civil Affairs, the Ministry of Health of Federation BiH (F BiH) and the Ministry of Health and Social Welfare of Republika Srpska (RS), as well as the key role of the CCM (Country Coordination Mechanism) as the overall authority in this field.

The purpose is to enable development of the sustainable capacity through learning by doing and training, via direct and substantive involvement of the selected Ministries at the entity and state level, namely Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District and Department of Health of the Ministry of Civil Affairs, Public Health Institutes of RS and FBiH, as well as specialized NGOs (Red Cross Society of BiH and Word Vision International) in implementation of this project. This will be achieved first and foremost through the , on a part-time basis engagement in the PMU of three staff members of the Ministry of Health and social welfare of Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District, two Project Coordinators for Tuberculosis, and one officer for monitoring and evaluation of implementation of Objective 7, as well as through engagement of NGOs learning-by-doing through implementation of the programme components.



Overall, the roles and responsibilities for the implementation of the programme will be in line with the UNDP Results Management User Guide which defines the minimum requirements for ensuring proper accountability for programmed activities and use of resources.

Overview of the key roles

The **CCM** will play a crucial oversight role by appointing CCM sub-committees to conduct periodic site visits to project implementation sites. The sub-committee members can select specific implementation sites, as to minimize or avoid conflict of interest in areas where some CCM members also play an active role as implementing partners.

The **Resident Representative** is in role of Executive/Senior Supplier, as designated by the UNDP Country Office senior management, shall be responsible on behalf of UNDP BiH of overall monitoring and realization of project's outcomes.

The TB **Project Manager** will manage the programme on a day-to-day basis on behalf of UNDP BiH. His/ her primary responsibility will be to ensure that the programme delivers results that contribute to achievement of the project objectives, under overall supervision of relevant Cluster Coordinator and Assistant Resident Representative for Programmes in UNDP.

The PMU team will operate out of two offices. The central office will be in Sarajevo and a smaller, sub-office in Banja Luka, in order to facilitate the most effective communication with the Ministry of Health and social welfare of, Republika Srpska, Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District and geographical coverage. The PMU will be responsible for the implementation of Global Fund project in collaboration with local implementing partners. A TB Project team function, , will be responsible for the day-to-day implementation of TB project, in collaboration with local implementing partners. This will involve providing overall direction, development and oversight of

work-plans in delivering TB project among vulnerable populations and related monitoring, evaluation and research activities under the grant. This function will also act as a repository for lessons learned and a central source of specialist expertise.

In addition, the PMU will be responsible for: reporting to LFA (Local Fund Agent) and to GFATM Secretariat-in accordance with Grant agreement; operational management and staff supervision; financial management; partnership collaboration and coordination; monitoring and supervision of project activities; and regularly reporting to the CCM.

Principal Recipient

Globally UNDP and GFATM have been engaged in partnership since late 2002. The partnership was formalized in December 2003 through an Exchange of Letters between UNDP and the GFATM, defining UNDP's primary role in the partnership being to provide capacity development or act as PR in exceptional circumstances, when requested by the GFATM and the CCM.

As the UN agency with strong governance mandate, well developed management capacities and the special relations with the GFATM – UNDP, as the Principal Recipient in BiH, will be able to provide a range of services including but not limited to:

- 1) **Advocacy and Advisory Support** (e.g. facilitation of dialogue, coordination and synergies);
- 2) **Capacity Development** (e.g., continuous training, technical assistance and exchange of experiences);
- 3) **Support to Execution** (e.g., operational support, procurement and contracts management and fiduciary support).

In accordance with the rules of the GFATM, UNDP – as the Principal Recipient, is the entity fully responsible for grant proceeds, implementation in a recipient country, program results and most importantly it is fully legally accountable to the Global Fund for all funds under the grant. In order to fulfill that role, UNDP has to be the entity entirely responsible for:

- a) **Financial Management**
- b) **Procurement and Supply Management** (including procurement of goods and services-as further specified in the corresponding *Procurement and Supply Management Plan* (attached to this project document as Annex E))
- c) **Provision of Technical Assistance.**

UNDP will closely cooperate with the CCM and the GFATM to ensure that the goals of the grant agreement are accomplished. UNDP BiH will also try to assist the CCM to meet regularly, to discuss plans, to share information and communicate on GFATM issues, and UNDP will keep the CCM fully informed and involved in implementation of the grant.

Accepting the responsibility for the results to be accomplished, UNDP will, as the PR, in the next two years of implementation of the grant, to provide overall management, oversight, leadership, procurement and supply chain management, conduct tendering procedures including contracting of goods and services; receive and transfer the funds and provide accounting and disbursements – all in accordance with UNDP and GFATM rules and regulations and in agreement with relevant national partners.

One of the key issues on which UNDP will insist on is taking all necessary precautions to avoid conflicts of interest and corrupt practices. To this end, as PR, UNDP shall maintain standards of conduct that govern the performance of its staff, including the prohibition of conflicts of interest and corrupt practices in connection with the award and administration of contracts, grants, or other benefits, as set forth in the Staff Regulations and Rules of the United Nations, the UNDP Financial Regulations and Rules, and the UNDP Procurement Manual.

UNDP will ensure that the same level of precautions is applied by all other entities that will have a role in implementation of this grant, including but not limited to the national authorities, NGOs and other UN Agencies.

Sub-Recipients

The Global Fund's defines which entity should be considered as a SR, as following: *"A Sub-Recipient is a recipient of grant funds which performs any Program activities that would otherwise be expected to be directly undertaken by the Principal Recipient within the scope of its responsibilities as implementer of the Program. This includes entities that the Principal Recipient may engage to fulfil its minimum capacity requirements, which are assessed by the Global Fund and set out in Global Fund Document "Guidelines for the Principal Recipient Assessment" (December 2, 2003).*

In practice for UNDP as PR, that means that a SR is an entity to which UNDP provides funding in order to carry out activities contemplated under the Program, or simply in UNDP terms, a Sub-Recipient could be termed the "implementing entity" or "contractor."

In any case, UNDP is required to have an agreement with any SRs that is consistent with the grant agreement and acceptable to the Global Fund. UNDP use model of agreements for SRs that have been approved by the Global Fund and based on the model NGO Cooperation Agreement and/or the Standard Letter of Agreement between UNDP and a Government

Ministry/Institution or a United Nations Agency. Any substantive departures from these model agreements will be subject to approval from UNDP Headquarters in New York.

UNDP will align the schedule of payments to SRs with the availability of funds anticipated to be received from the Global Fund for such purpose. UNDP Country Office will be responsible for conducting a financial capacity assessment of the SRs prior to issuing any payments.

The SRs will be required to submit reports to the Country Office on a monthly and quarterly basis. The SR reports should reflect at a minimum: (i) the financial activity during the month and quarter in question and cumulatively from the beginning of the Program until the end of the reporting period, and (ii) a description of the progress achieved toward the milestones set forth in Annex A to the Grant Agreement. The SR shall explain in the report any variation between the planned and actual achievements for the period in question.

Since the NGOs implementing Rd 6 TB project were successful in implementation, CCM decided to nominate them for implementation of consolidated grant, and they are as follows:

1. Red Cross Society Bosnia and Herzegovina
2. World Vision Bosnia and Herzegovina

Furthermore, CCM decided to nominate as sub-recipients two public health institutions ;

1. Public Health Institute of FBiH
2. Public Health Institute, Republic of Srpska

in order to increase capacities of those.

Role of the Ministry of Civil Affairs

On regular basis MoCA is requesting PMU for TB to prepare various programme reports which are being presented and discussed on the meetings of "Conference of Health Ministers in BiH" (consistent of Minister of MoCA, two Entity Health ministers and Head of the health department of District Brcko).

The main role is to follow the implementation of programme through CCM and to give suggestions and recommendations when necessary. Also, engagement of experts for monitoring and evaluation of mobile teams further strengthen quality assurance role within the TB project.

Role of the entity Ministries of Health

The two key partners for UNDP in implementation of consolidated grant will be Ministry of Health and Social Welfare of Republic of Srpska and Ministry of Health of Federation of Bosnia and Herzegovina. Those ministries, in charge of health issues, were the key players who provided the essential expert inputs in development of the original project proposal that has been approved by the GFATM. Thus they will continue, from the very beginning of implementation of this project, and will be fully involved in the day-to-day management of the project, as well as in oversight and implementation of individual components. UNDP has foreseen in the proposed management structure to have the ministries to appoint their health experts (on part-time basis) to be members of the Programme Management Unit and directly contribute in implementation through establishment of daily contacts/coordination with relevant Governmental authorities and provision of expertise in TB and Monitoring and Evaluation issues.

Main role of the Ministry of Health and social welfare of Republic of Srpska and Ministry of Health of Federation of Bosnia and Herzegovina is in coordinating development of TB policies, ensuring synergies between various aspects of health related interventions, responsibility for quality assurance and to manage activities required to ensure the medicines or other health products are safe, effective and acceptable to the patient. MoH of F BiH and MoH RS will also ensure that adequate legal provisions are enforced in order to secure smooth implementation of all envisaged activities in the programme.

Ministry of Health and social welfare of Republic of Srpska and Ministry of Health of Federation of Bosnia and Herzegovina and CCM will programmatically guide and oversee all activities being implemented within, and strengthening, the health system, including surveillance, regular visits of patronage nurses, mobile teams and TB treatment. Ministry of Health and social welfare of Republic of Srpska and Ministry of Health of Federation of Bosnia and Herzegovina will also be in charge for the proper distribution and utilization of treatment protocols, drugs and other medical supplies. Ministry of Health and social welfare of Republic of Srpska and Ministry of Health of Federation of Bosnia and Herzegovina will give decisive support in building of health staff competencies in the prevention, treatment and care related to TB, including the capacity to relate to and work with vulnerable population.

1. In addition, Public Health Institute of FBiH and Public Health Institute Republic of Srpska , in collaboration with, Ministry of Health and social welfare of Republic of Srpska and Ministry of Health of Federation of Bosnia and Herzegovina will be involved in coordination of health promotion initiatives; ensuring health related data collection, analysis and dissemination. They will be also in charge for newly established NTP units at all level, organization of a number of trainings for the staff involved in treatment of tuberculosis and lung diseases and various government and non-government actors. Furthermore, they will be main source for implementation of numerous of researched planed within TB project.

UNDP as an UN development agency will put special emphasis on improving working relations and coordination between the non-governmental and governmental sector in health, education and others aspects.

Role of Sub Recipients (SRs)

Another group of actors that is extraordinary important for success of implementation of Project activities are, Public Health Institute of FBiH and Public Health Institute Republic of Srpska and non-governmental organizations (NGOs) specialized in TB issues. The SRs are playing important role in implementation of the all Objectives within the GFATM TB project and thus will continue in the consolidated project. Their role is reflected though their contribution to management and implementation, which will be achieved though their role and influence in CCM. Moreover, some of them will be contracted by UNDP as implementation partners/contractors trusted with implementation of activities within the GFATM TB project.

The criteria for selection of implementing partners was discussed and agreed in advance with all the stakeholders, and will be based on the following criteria (but not limited just to those):

- Quality of proposed project/activities
- Organization's experience in and results in the field of Tuberculosis
- Submission and review of the organization's financial reports and, if possible, audit reports
- Organization applying should have clearly defined goals related to TB in their statute and programme goals.

UNDP's Cost Recovery

UNDP's Executive Board requires Country Offices to use two types of cost recovery policies: General Management Services (GMS) and Implementation Support Services (ISS). The GMS is a standard percentage rate that applies to all funds received under the Grant Agreement. The use of cost recovery policies, which were agreed with the Global Fund in the Exchange of Letters are described as follows:

- (i) GMS: Services of a general management nature, including project design, monitoring and evaluation, basic oversight, recording of income and reporting (normal Principal Recipient responsibilities, including payments to sub-recipients, fall within this category).
- (ii) ISS: Capacity development, including implementation or transactional services (e.g., all other payments, recruitment, procurement).

In the Exchange of Letters, the Global Fund agreed that UNDP would charge an administrative fee (7%) for the first category of costs on all grant funding. The Global Fund also agreed that the cost of providing support in the second category would be built into the project document as a direct cost against the identifiable budget line items.

MONITORING AND EVALUATION

This section of the project document refers only to monitoring and evaluation of implementation of this project from the management point of view, while the medical systems of monitoring and evaluation is described in details in the original project proposal.

UNDP globally has introduced results-based management as its corporate approach through which performance is related back to development goals and outcomes, and systematically measured and improved. In this sense, monitoring and evaluation plays a key factor in helping to improve operational performance. Monitoring and evaluation will be performed using results-based quantitative and qualitatively indicators as outlined in the project Performance Framework and the revenue and capital budgets.

The purpose of monitoring at the project level is to ensure the systematic assessment of progress activities towards achievement of outcomes. To that end, PMU will document achievements through semi-annual progress reports and field visits. The detailed and performance framework (attached to this proposal as Annexes C) define key indicators for the progress of each activity. On the basis of this, TB Project Manager will define key milestones and monitoring plan for field visits, in order to validate the results reported.

Ad hoc site visits will also be conducted by the LFA from time to time, but not less than once in six months. UNDP has agreed, in the Grant Agreement, to allow authorized representatives of the Global Fund and its agent's access to sites related to operations financed by the grant on an ad hoc basis.

The GFATM has the discretion to conduct an independent evaluation of the project that will focus on results, transparency and substantive accountability, but it must collaborate with UNDP's Evaluations Office in New York, to specify, in consultation with the CCM, the terms of reference for the evaluation and to plan, schedule and implement the evaluation. The standard SR Agreements require the SRs to cooperate in the evaluation. The PR is entitled to a copy of the report of the evaluation.

Overall the project reporting will be done in time frames indicated in the project Performance Framework and the ultimate responsibility to ensure timely and quality reporting to both GFATM and the CCM lies with the Project Manager.

Assumptions

The project goal to continue successful implementation of GFATM grant to Bosnia and Herzegovina. The main assumption is that implementation of the project activities as foreseen in the original project proposal prepared by the CCM, strengthen all the components of the programme including the laboratory network, the recording and reporting system and national capacity to manage GFATM grants in BiH will be built. Existing TB programmes performance will be improved and friendly interface for vulnerable groups will be developed. The set of activities has been designed by BiH's leading experts in this field, though a number of consultative meetings and participative mechanism, to ensure that all aspects of the problem are addressed properly.

Constraints

Start of the implementation of the consolidated grant in the period of establishment of new government (after election in October 2010) might result with delay in required responses from key partners. It is evident delay in establishment of new government, while previous composition of the Council of Ministers is in technical mandate. Response on inputs required for project (defining of locations for NTP offices, identification of staff to be engaged/appointed for implementation of project activities, opening of bank account for 2 new SRs/government institutions, etc) might be in delay.

TB PMU will closely work with representatives of MoHs and government institutions in order to ensure implementation of activities which could be implemented without required inputs from government (organisation of training, conducting of surveys, engagement of SRs/NGOs, etc). Furthermore, TB PMU is in close contacts with government representatives, organising frequent meetings in order to keep the issues related to TB project as high priority for solving.

The highly decentralized health system in BiH, where responsibilities have been divided and delegated to a big number of governance institutions at state, entity, cantonal and regional levels pose a certain threat in terms of coordinating and monitoring project activities. As UNDP is tasked with setting up a system for ensuring collection of aggregated monitoring and evaluation data at national level the decentralized structure poses a risk. Being aware from the begging of that problem, UNDP has designed the management structure of the programme and the monitoring and evaluation mechanisms, in such a way that all relevant levels of authority and different institution are included in a way in which they can contribute the best to achievement of the project goals.

Signing of Letter of Agreement with two government institutions which do not have a lot of experience in working on GF projects. A lot of different parallel activities within 3 components (NTP units establishment, organisation of trainings and operational researches) need to be implemented by new SRs. Furthermore, financial rules and procedures related to reporting are slightly changed as of January 1, 2011, which could have impact to overall performance.

UNDP PMU will have frequent meetings with SRs/GO and support them, especially in identification of technical support for conducting of trainings and operational researches; coaching of new SR members on reporting requirements, frequent monitoring of activities with recommendations for improvement provided to SRs; organisation of training for financial reporting for all SRs of GF grants

Another potential problem is changed rule and procedure of UNDP related to financial tracking of expenditures might impact at overall delivery and expenditures volume; new SRs will have to adopt financial procedures of UNDP;

PR defined new modality for financial reporting (monthly) which will be performed by additional/new staff employed by PR; SRs will have person in charge/responsible for project financial activities; frequent financial assessment/monitoring to SRs performed by PR staff. Trainings will be organised by PR for SRs staff.

Furthermore, the network of health professionals involved in NTP is broad and is sometime impossible to reach them all and monitor. For the moment the focus of monitoring is placed on TB specialists and Polyvalent Patronage Nurses/technicians, but in the future will be extended to a boarder range of health professionals, TB specialists in FBiH and family doctors in RS. UNDP TB Unit will be increase importance of monitoring, train health professionals for performing of such duties and extend role of TB coordinators who will have possibility to get out of their own ambulatory and make visits to health professionals under their responsibilities.

Initial Risk Log

#	Description	Category	Impact/ Probability	Countermeasures	Owner	Date Identified
1	Establishment of new government	External	I= Medium P=High	closely work with representatives of Ministry of Health and social welfare of Republic of Srpska , Ministry of Health of Federation of Bosnia and Herzegovina and Department of Health and other services Brčko District	Project Manager	01/10/2010
2	Decentralized health system in BiH	External	I = Low P = Medium	Design of the project management structure in a way that all the stakeholders are actively involved and contribute to achievement of the project goals.	Project Manager	01/10/2010
3	Introduction of new sub-recipients into project implementation of very important and specialized activities	External	I= Medium P=High	Frequent meetings with SRs/GO with aim to support them in project implementation, close monitor of work plan and activities performed	Project Manager	01/10/2010
4	changed rule and procedure of UNDP related to financial tracking of expenditures	Internal	I= Medium P=High	Training of NGOs related to new procedure, introducing on monthly financial reporting and regular, very often track of SRs financial records into system	Project Manager	01/11/2010

LEGAL CONTEXT

This Project Document shall be the instrument referred to as such in the Article 1 of the Standard Basic Assistance Agreement between Government of Bosnia and Herzegovina and the United Nations Development Programme, signed by the parties on 7 December 1995.

The following types of revisions may be made to this project document with the signature of the UNDP Resident Representative only, provided s/he is assured that the other signatories of the project document have no objections to the proposed changes:

- Revisions in, or addition of, any of the annexes of the project document;
- Revisions which do not involve significant changes in the immediate objectives, outputs or activities of a project, but are caused by the rearrangement of inputs already agreed to or by cost increases due to inflation; and
- Mandatory annual revisions which re-phase the delivery of agreed project inputs or increased expert or other costs due to inflation or take into account agency expenditure flexibility.

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference, constitute together a Project Document as referred to in the Article 1 of the Standard Basic Assistance Agreement between BiH authorities and the UNDP, signed by the parties on 7 December 1995. The project is not set out in the current CPAP (2010-2014).

Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner.

The implementing partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document".

This project document has been originally prepared in English language and will be translated into BHS languages. The English version will be given preference during any future interpretation.

This document will be signed in four copies, two in both English and the language used by the people in BiH.

ANNEXES

Attached to this project document are the following Annexes:

Annex A: Agreement between UNDP BiH and GFATM.

Annex B: Annex A of the Agreement

Annex C: Performance Framework of the Agreement

Annex D: Activity Level Breakdown of Costs with Work plan—as approved by the GFATM and CCM

Annex E: Procurement and Supply Management Plan - as approved by the GFATM and CCM

ACRONYMS

DOTS	Directly Observed Treatment Short Course
GFATM	Global Fund to Fight AIDS, Tuberculosis and Malaria
CCM	Country Coordination Mechanism
TB	Tuberculosis
MDG	Millennium Development Goals
WHO	World Health Organisation
UNDP	United Nations Development Programme
PHI	Public Health Institute
PMU	Programme Management Unit
DST	Drug Susceptibility Test
DRS	Drug Resistant Survey
DST	Drug Susceptibility Test
NRL	National Referent Laboratory
NTP	National Tuberculosis Programme
FD	Family Doctor
FPM	Fund Portfolio Manager
IEC	Information Education Communication
MoCA	Ministry of Civil Affairs of Bosnia and Herzegovina
MoH	Ministry of Health
MDR	Multi-drug Resistance
PSM	Procurement and Supply Management

PHC	Primary Health Care
PPN	Polyvalent Patronage Nurses
PR	Principal Recipient
RCS	Red Cross Society B&H
KAP	Knowledge, Attitude, Practice