Atlas Award ID: 00047321

Atlas Project ID: 00056801

Project/Programme Title:

UNDAF Outcome: **Improved Governance, including the protection of human rights;**

Applicable Key Result Area (from 2008-13 Strategic Plan): **Mitigating the impact of HIV/AIDS, tuberculosis and malaria on human development**

CPAP Outcome: **Strengthened regulatory frameworks, institutions and processes in place for accountable, transparent and participatory governance at national and local levels**

CPAP Output(s): **Enhanced Capacity of GoI to address TB and HIV/AIDS including the delivery and usage of the Global Fund to Fight Aids, TB and Malaria**

Annual Work Plan (AWP) for 2014: Version A -

Support to National TB and HIV/AIDS Control Programs

And baseline, associated indicators and annual targets	List acticvity results and associated actions	Q1	Q2	Q3	Q4	imp	Funding Source	Budget discription	Account	Amount (USD)
	Activity result 1.1 Expansion of quality assured TB diagnostic and treatment services				X	UNDP	GFATM	- Action: Process procurment request by PSO	72200	75,881
					X	UNDP	GFATM	- Action: Procurement of laboratory equipment	72300	3,366
					X	UNDP	GFATM	- Action :Shipping insured materials	74700	4,151
	Action: Update, development of guidelines and manuals for TB laboratory procedures, and training of laboratory personnel	X	X	X	X	IMC	GFATM	- Action :Training of the laboratory staff on direct sputum microscopy	72600	41,441
	Action: Enhance the Quality Assurance for TB microscopy laboratories	X	X	X	X	IMC	GFATM	Action: Training of Lab staff on DSM doctors and health staff	72600	23,805
		X	X	X	X	WHO	GFATM	- Action Conduction of panel testing	74700	11,530
		X	X	X	X	WHO	GFATM	Action: training on QA culural and DST. In addition to annual review workshop	75700	10,965
		X	X	X	X	UNDP	GFATM	Action :International expert for assessment of the National QC laboratory	71200	6,300
		X	X	X	X	UNDP	GFATM	Action :An annual review workshop for laboratory staff on QA	75700	7,789
	Action: Improved diagnostic services by Chest X-Ray	X	X	X	X	UNDP	GFATM	*Activity result :Xray mainternance*	73400	960
	Action: Human Resources Development &Capacity Building	X	X	X	X	IMC	GFATM	*training of doctors and health staff*	72600	86,010
		X	X	X	X	IMC	GFATM	Action Long term TA for trainings	72600	38,511
		X	X	X	X	IMC	GFATM	Action Staff cost overhead and in coutry cost	72600	218,810
	Action: Procurement and supply management of TB drugs	X	X	X	X	UNDP	GFATM	- Action training workshops and a study tour	75700	28,483
		X	X	X	X	UNDP	GFATM	- Action procure data loggers	72300	480
		X	X	X	X	UNDP	GFATM	- Action update existing SOPs	71200	-
	Action: Advocacy, communication & Social mobilization	X	X	X	X	WHO	GFATM	*Action meeting workshops for national Stop TB*	75700	31,700
		X	X	X	X	WHO	GFATM	Action printing health education material , health information desimation through radio TV	74200	60,000
		X	X	X	X	WHO	GFATM	*Action:community events*	75700	55,420
	Action: Monitoring and Evaluation	X	X	X	X	WHO	GFATM	*Conduct M&E visits by National TB Program at three levels: central ,governorate and district (LOA with WHO)*	71600	84,982
		X	X	X	X	UNDP	GFATM	*Organize TB Review meetings at National and Governorate levels*	75700	52,802
		X	X	X	X	IMC	GFATM		72600	103,364
		X	X	X	X	UNDP	GFATM	*Data Base development and maintenance Contract Phase I (remaining amount)*	72300	24,694
		X	X	X	X	UNDP	GFATM	*action: upgrade the M&E database*	72100	48,000
		X	X	X	X	IMC	GFATM	*Action: Database roll out*	75700	59,158

And baseline, associated indicators and annual targets	List acticvity results and associated actions	Q1	Q2	Q3	Q4	imp	Funding Source	Budget discription	Account	Amount (USD)
Output 1: Case Detection Rate of Smear Positive (SS+) TB cases increased from 43% to at least 70% by 2014 and high treatment outcome among detected cases maintained *Baseline: 3,059(9/100K pop)* *(December 2011)* *Indicator:* *Number of new smear positive cases reported to National Health Authority per year per 100,000 population* *Targets:* *2014: 3,465 cases (11/100K pop)* *Related CP outcome: Strengthened regulatory frameworks, institutions and processes for accountable, transparent and participatory governance at national and local levels.*		X	X	X	X	IMC	GFATM	*Management training on TB control including evaluation of the pilot phase of WEBTBS*	72600	2,610
	Action: Strengthening NTP's program implementation	X	X	X	X	WHO	GFATM	*Recruitment of additional staff and provide top up salaries for staff at NTP*	72100	216,720
		X	X	X	X	UNDP	GFATM	*Abroad Training of NTP staff on TB management course, international conferences*	75700	22,566
		X	X	X	X	UNDP	GFATM	*Provision of high speed Internet and air time for mobile phones for NTP and 19 Governorate Respiratory and Chest Diseases Clinics*	72400	233,357
		X	X	X	X	UNDP	GFATM	*Rehabilitation of two TB governorate clinics at Duhok and Sulimaniya, insurance of mobile clinics*	72100	21,505
		X	X	X	X	WHO	GFATM	*Conduct KAP study and print recording and reporting forms*	74100	4,350
		X	X	X	X	UNDP	GFATM	*Conduct Capacity Development Need Assessment and preparation of Capacity Development Plans for NTP and IATA*	71200	90,000
		X	X	X	X	UNDP	TRAC / 4000	*KRG Action Plan*	71200	182,823
		X	X	X	X	UNDP	TRAC / 4000	*Implement the capacity building plan/ enchane CCM communication*	75700	-
	GMS activity 1.2 Enhance TB Interventions among high risk population groups	X	X	X	X	UNDP	GFATM	*General Management Services (GMS) x %*	75100	**129,677**
	Action: Improve TB services in prisons	X	X	X	X	WHO	GFATM	*Screening of prisoners for TB in 64 prisons in Iraq , M&E in prisons (LOA with WHO)*	71600	59,392
		X	X	X	X	UNDP	GFATM	*Renovation of X ray rooms at 3 Prisons in Missan, Basra and Babel*	73200	
		X	X	X	X	UNDP	GFATM	*Maintenance of 10 Chest X-Ray machines distributed at 10 different TB clinics in prisons*	73400	44,550
	- *Action: Expand TB services to Marshland Population*	X	X	X	X	AMAR	GFATM	*Implement TB awareness activities and support DOTS implementing among Marshland communities in Basra, Missan and Thiqar governorates (MOU with AMAR)*	72600	151,468
	- *Action: Expand TB services to IDPs*	X	X	X	X	WHO	GFATM	*Recruitment of two Drivers for Two Mobile Clinics, & operational coast*	72100	18,000
		X	X	X	X	WHO	GFATM	*Development and Printing of Health Education materials*	74200	2,000
		X	X	X	X	WHO	GFATM	*Training of community health volunteers on TB control, & Organization of community awareness and screening events through mobile clinics*	75700	29,810
		X	X	X	X	WHO	GFATM	*Iraqi Anti-TB Association (IATA) Staff cost*	71400	9,960
		X	X	X	X	WHO	GFATM	*IATA, overhead*	74500	11,580

And baseline, associated indicators and annual targets	List acticvity results and associated actions	Q1	Q2	Q3	Q4	imp	Funding Source	Budget discription	Account	Amount (USD)
	Action: Ensure proper investigation and care for TB contacts	X	X	X	X	UNDP	GFATM	*Procurement of tuberculin Solution*	**72300**	31,797
		X	X	X	X	UNDP	GFATM	*Freight and Insurance costs for procured items*	**74700**	6,296
	GMS activity 1.3 Engagement of the non-NTP private and public sectors in the TB control program	X	X	X	X	UNDP	GFATM	*General Management Services (GMS) x %*	**75100**	**25,540**
		X	X	X	X	UNDP(SR)	GFATM	*Training for private hospital staff on PPM-DOTS staff from public and private hospitals*	**75700**	37,304
	Action: Strengthen Public Private Mix on DOTS	X	X	X	X	UNDP(SR)	GFATM	*Development of PPM guideline*	**75700**	8,129
		X	X	X	X	UNDP(SR)	GFATM	*Printing materials*	**74200**	18,000
		X	X	X	X	UNDP(SR)	GFATM	*Supervision at governorate level for PPM*	**71600**	95,320
		X	X	X	X	UNDP(SR)	GFATM	*Overhead and staff*	**74100**	101,019
		X	X	X	X	UNDP(SR)	GFATM	*Enablers for private practitioners*	**72300**	26,400
	Action: Pre-service training on DOTS	X	X	X	X	UNDP(SR)	GFATM	*Training for PPM doctors*	**75700**	20,873
	GMS activity 1.4 Operation's research and impact measuremnet	X	X	X	X	UNDP	GFATM	*General Management Services (GMS) x %*	**75100**	**21,493**
	Action: conduct Operation research	X	X	X	X	WHO	GFATM	*Activity 14 Conduct Operation Research Studies*	**71600**	-
	GMS activity 1.5 Grant management by SR & PR	X	X	X	X	UNDP	GFATM	*General Management Services (GMS) x %*	**75100**	**-**
		X	X	X	X	WHO	GFATM	*WHO staff salaries*	**71400**	**85,931**
		X	X	X	X	WHO	GFATM	*M&E by WHO: two supervisory trips per quarter to TB services outlets and the Sub contracted NGOs*	**71600**	9,280
		X	X	X	X	WHO	GFATM	*WHO Security*	**77300**	16,200
		X	X	X	X	WHO	GFATM	*WHO operational management cost*	**75100**	13,406
		X	X	X	X	WHO	GFATM	*WHO overhead @ 7%*	**74100**	**51,374**
		X	X	X	X	WHO	GFATM	*Annual audit of WHO sub-contractors (SSRs)*	**74100**	18,000
	- Action Grant management by SR & PR	X	X	X	X	UNDP	GFATM	*UNDP staff salaries (International)*	**61300**	375,000
		X	X	X	X	UNDP	GFATM	*UNDP staff salaries (National)*	**71400**	266,977
		X	X	X	X	UNDP	GFATM	*security cost*	**74300**	37,576
		X	X	X	X	UNDP	GFATM	*UNDP operational management cost*	**75100**	26,907
		X				UNDP	GFATM	*Participation of PR staff and CCM members in GFATM annual MENA conference*	**71600**	4,000
		X	X	X	X	UNDP	GFATM	*Annual audit of UNDP sub-contractors (SRs)*	**74100**	18,000
		X	X	X	X	UNDP	GFATM	*M&E: travel cost to conduct quarterly supervision by UNDP team to TB services outlets and the Sub contracted NGOs*	**71600**	56,021
	GMS activity 2.1 Diagnosis of DR-TB cases	X	X	X	X	UNDP	GFATM	*General Management Services (GMS) x %*	**75100**	**68,507**
		X	X	X	X	UNDP	GFATM	*Training of staff on LPA, & EQA and DST for second line Drugs*	**72100**	14,444
		X	X	X	X	UNDP	GFATM	*Procurement for Culture Lab equipment, supplies, & Gene Expert equipment and consumables*	**72200**	646,660
	Action: Quality assured laboratory services for DT-TB	X	X	X	X	UNDP	GFATM	*Procurement of consumables for Line Probe Assay (LPA) installed at NRL*	**72300**	14,200
		X	X	X	X	UNDP	GFATM	*LPA equipment maintenance*	**73400**	720
		X	X	X	X	UNDP	GFATM	*Freight and Insurance costs for procured items under the SDA 2.1 at 15%*	**74700**	31,299

And baseline, associated indicators and annual targets	List acticvity results and associated actions	Q1	Q2	Q3	Q4	imp	Funding Source	Budget discription	Account	Amount (USD)
Output 2: Universal access to diagnosis, treatment and care for Drug-Resistant TB (DR-TB) facilitated Baseline: 226 Indicator: Number of laboratory-confirmed MDR-TB patients enrolled in second line anti-TB treatment Target: 341 Related CP outcome: Strengthened regulatory frameworks, institutions and processes for accountable, transparent and participatory governance at national and local levels.		X	X	X	X	WHO	GFATM	Logistic support for transportation of samples from peripheral labs to intermediate culture labs	72100	8,048
	GMS activity 2.2 MDR-TB specific human resources development	X	X	X	X	UNDP	GFATM	*General Management Services (GMS) x %*	75100	50,076
	Action: Basic and refresher training courses	X	X	X	X	WHO	GFATM	*Activity 22 Training of staff on MDR-TB programmatic and case management*	72100	72,800
	GMS activity 2.3 MDR-TB drug management	X	X	X	X	UNDP	GFATM	*General Management Services (GMS) x %*	75100	5,096
	Action: Procurement of Second Line Drugs	X	X	X	X	UNDP	GFATM	*Activity 23 Procurement of second line Anti TB drugs for management of MDR*	72300	268,848
		X	X	X	X	UNDP	GFATM	*Sampling of products in the filed according to sampling pla,Forwording of samples to relevant laboratories, and Freight and Insurance costs*	74700	73,061
	GMS activity 2.4 Monitoring and Evaluation of MDR-TB program	X	X	X	X	UNDP	GFATM	*General Management Services (GMS) x %*	75100	23,934
	Action: Develop and print Recording and Reporting forms	X	X	X	X	WHO	GFATM	*Develop and print Recording and Reporting forms for MDR –TB*	74200	
	Action: National TB Drugs Resistance Survey	X	X	X	X	WHO	GFATM	*Conduction of a National TB Drugs Resistance Survey*	71600	
	Action: Engage Green Line Committee to provide technical assistance to the MDR programme of Iraq	X	X	X	X	UNDP	GFATM	*Annual Green Line Committee (GLC) payment based on memorandum between GFATM and GLC*	71200	25,000
	GMS Activity 2.5 MDR-TB case management	X	X	X	X	UNDP	GFATM	*General Management Services (GMS) x %*	75100	1,750
	Action: Provision of food and transportation allowances for MDR-TB patients	X	X	X	X	WHO	GFATM	*Provision of food and transportation allowances for MDR-TB patients*	72100	
	Action: Training of treatment supporters for MDR-TB patients	X	X	X	X	WHO	GFATM	*Short term technical consultant to review the implementation /scale up of management of MDR cases and provide recommendations*	71200	15,450
		X	X	X	X	WHO	GFATM	*Development and Printing of 500 copies of MDR-TB educational materials/per year (2 USD per copy)*	74200	1,000
		X	X	X	X	WHO	GFATM	Training of treatment supporters for MDR-TB	75700	5,750
	GMS activity 2.5	X	X	X	X	UNDP	GFATM	*General Management Services (GMS) x %*	75100	1,554
	WHO Over Head over 26	X	X	X	X	WHO	GFATM	General Management Services (GMS)	75100	7,213
Output 4: Administrative Support to the Country Coordination Mechanism (CCM) provided Baseline: 4 Indicators: number of oversight missions conducted Targets: 8 Related CP outcome: Strengthened regulatory frameworks, institutions and processes for accountable, transparent and participatory governance at national and local levels.	*GMS activity 4.1 Recruit a CCM coordinator and one secretary to provide admin support*	X	X	X	X	UNDP	GFATM	*General Management Services (GMS) x %*	75100	505
	Action: Recruit a CCM coordinator and one secretary to provide admin support	X	X	X	X	UNDP	GFATM	Recruitment of CCM Secretary/Coordinator.	72100	17,299
		X	X	X	X	UNDP	GFATM	Conduct oversight activities such as review meetings and supervisory visits, in addition to some activities that support the oversight.	71600	27,481
		X	X	X	X	UNDP	GFATM	Maintenance of the CCM website and videoconferencing equipment and services	73300	21,785
		X	X	X	X	UNDP	GFATM	Capacity building activities for CCM members	75700	4,627
	General Management Services (GMS) x %	X	X	X	X	UNDP	GFATM	*General Management Services (GMS) x %*	75100	4,983
										5,091,902