



# National TB Center (NTC)

## TB-costed workplan for HANSA-2

**Plenary CCM meeting, 12<sup>th</sup> December 2023**

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# **HANSA-2 proposed NTC workplan 2024-2026**

# HANSA 2 ( PBC 7 )

**PBC 7 : Reaching the unreached to End TB**

## **PBC Condition 1:**

**Number of notified TB cases of all forms (New and Relapse)**

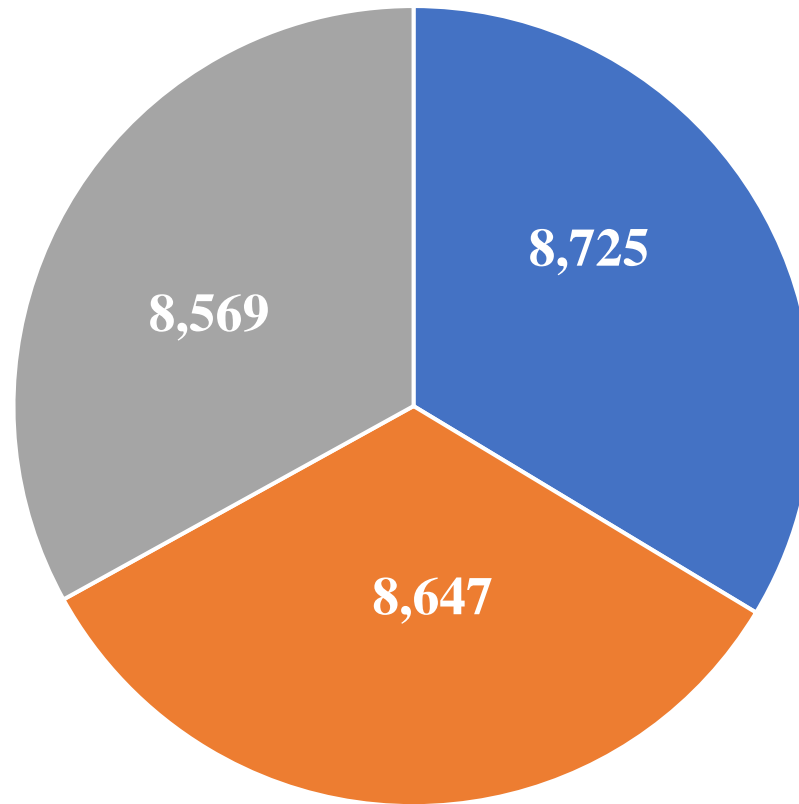
## **PBC Condition 2:**

**Number of household contact children under 5-year-old received**

**Tuberculosis Preventive Treatment**

## PBC Condition 1:

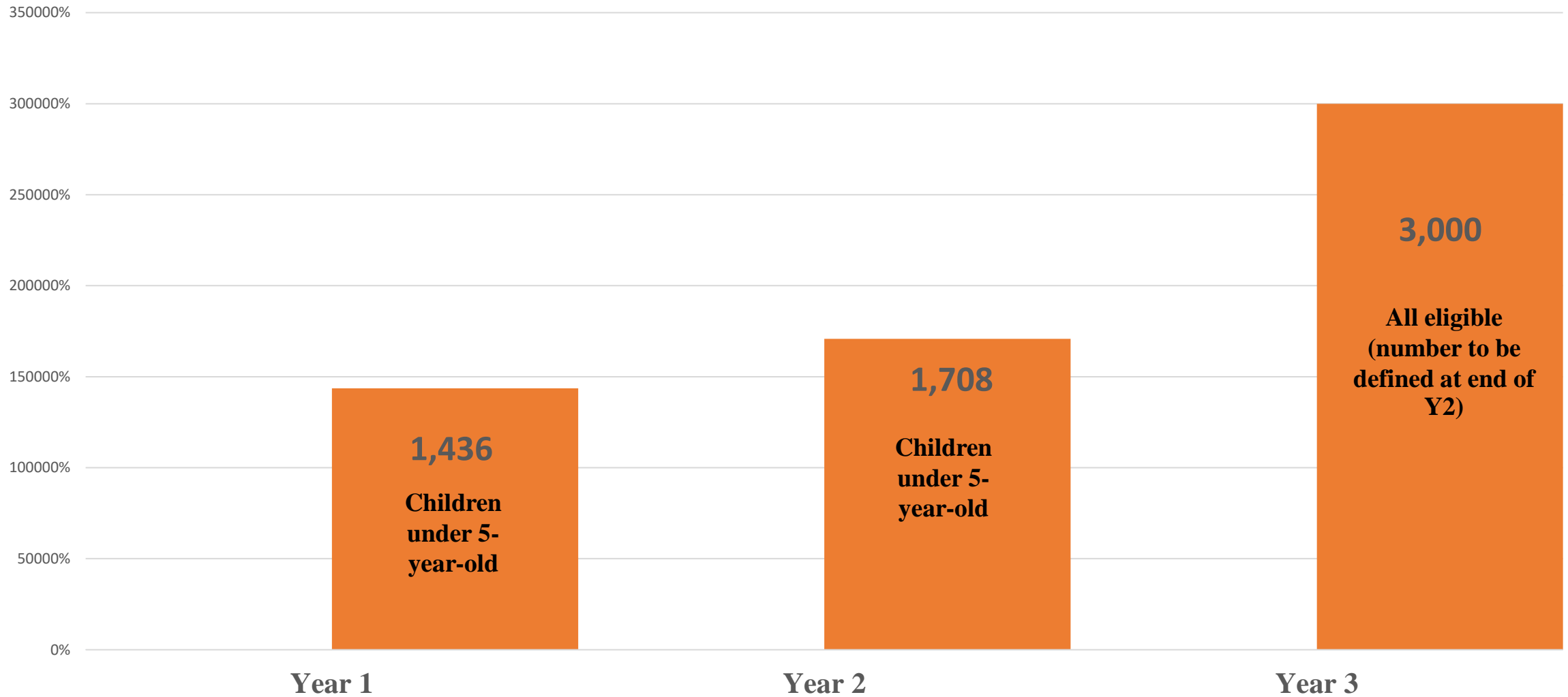
Number of notified TB cases of all forms (new and relapse)



■ Year 1   ■ Year 2   ■ Year 3

# PBC Condition 2

## Number of household contact eligible received Tuberculosis Preventive Treatment (TPT)



# Proposed costed plan of HANSA-2 for TB, 2024 – 2026 (allocation)

<b>Global Fund Modules</b>	<b>Total budget Y1</b>	<b>Co-funding Y1</b>	<b>Total budget Y2</b>	<b>Co-funding Y2</b>	<b>Total budget Y3</b>	<b>Co-funding Y3</b>
<b>1. TB care and prevention</b>	\$2.157.491	\$432.595	\$1.668.308	\$578.849	\$1.559.367	\$648.319
<b>2. Key and vulnerable populations - TB/DR-TB</b>	\$1.358.332	\$564.660	\$867.627	\$614.982	\$540.150	\$238.200
<b>3. MDR-TB</b>	\$136.808		\$159.227		\$174.000	
<b>4. TB/HIV</b>	\$18.308		\$18.308		\$8.301	
<b>5. Program management</b>	\$375.625	\$7.946	\$376.832	\$7.946	\$248.076	\$7.946
<b>6. Collaboration with other providers and sectors</b>	\$90.142		\$91.185		\$92.455	
<b><i>Grand Total</i></b>	<b><i>\$4.136.705</i></b>	<b><i>\$1.005.201</i></b>	<b><i>\$3.181.488</i></b>	<b><i>\$1.201.777</i></b>	<b><i>\$2.622.350</i></b>	<b><i>\$894.466</i></b>

## Noted:

Total budget for each year = HANSA-2 + GF input based + Co-Funding

<b>Procurement of TB drugs in HANSA2 (2024-2026)</b>	<b>Sum of Y1</b>		<b>Sum of Y2</b>		<b>Sum of Y3</b>	
<i>Activity description</i>	<i>Co-funding</i>	<i>GF input based</i>	<i>Co-funding</i>	<i>GF input based</i>	<i>Co-funding</i>	<i>GF input based</i>
First line TB drugs (co-financing 0% in Y1, 20% in Y2, 40% in Y3)	-		77,121.75		161,704.67	
First line TB drugs (GF 100% Y1, 80% Y2, 60% Y3 as per HPMT with 100% TPT Y1 to Y3)		378,587.00		308,487.00		242,557.00
PSM Cost freight and insurance for FLDs co-financing (15%)	-		11,568.26		24,255.70	
PSM Cost freight and insurance for FLDs GF (15%)		56,788.05		46,273.05		36,383.55
PSM Cost freight and insurance for SLDs_GF (15%)		4,145.10		6,457.50		7,478.55
PSM Cost procurement agent of FLDs co-financing (4.5%)	-		3,470.48		7,276.71	
PSM Cost procurement agent of FLDs GF (4.5%)				13,881.92		10,915.07
PSM Cost procurement agent of SLDs_GF (4.5%)		1,243.53		1,937.25		2,243.57
Second Line Drugs (SLD) through GDF direct procurement (GF 100%, 6-9 month all oral regimens) Y1-Y3		27,634.00		43,050.00		49,857.00
<b>Grand Total</b>	<b>-</b>	<b>485,434.10</b>	<b>92,160.49</b>	<b>420,086.72</b>	<b>193,237.08</b>	<b>349,434.73</b>



# Proposed costed plan of PAAR for TB, 2024 – 2026

<b>Global Fund Modules</b>	<b>Budget Y1</b>	<b>Budget Y2</b>	<b>Budget Y3</b>	<b>Total</b>
<b>1. TB care and prevention</b>		<b>\$158.798</b>	<b>\$124.975</b>	<b>\$283.773</b>
<b>2. Key and vulnerable populations - TB/DR-TB</b>		<b>\$829.917</b>	<b>\$838.615</b>	<b>\$1.668.532</b>
<b>6. Collaboration with other providers and sectors</b>		<b>\$229.453</b>	<b>\$229.453</b>	<b>\$458.907</b>
<b><i>Grand Total :</i></b>		<b><i>\$1.218.168</i></b>	<b><i>\$1.193.043</i></b>	<b><i>\$2.411.211</i></b>

# Gaps/Challenges

## Challenges

- May delay of starting PBC if disbursement from HANSA Project is not clear
- Concept of integration may not be clear and need more understandable as practices
- Need more capacity building for local health provider (District and HCs level)
- Limited capacity for Xpert Maintenance
- Delay to data entry and Data quality improvement

## Solution

- Need more clear timeline of disbursement from related departments
- All programs, PBCs and None PBCs should create specific SOPs
- Funding support would be available
- NCLE and NTC is finding the options for maintenance
- DHIS2-TB Tracker need more real time data entry from district level

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