

	TB administration costs	x	x	x	x														3,000	18,000	3,000	18,000	3,500	21,000	3,500	21,000	13,000	78,000	
	Sub-total																		3,000	18,000	3,000	18,000	3,500	21,000	3,500	21,000	13,000	78,000	
Refresher training for Lab Technicians																													
Indicator	Activity	Timeframe				Expected performance time				Responsible	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS										
	Capacity building for central office and HSAs	Q1	Q2	Q3	Q4	2005	2006	2007	2008		DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	
	Provide long term training for Central Unit staff Microscopists - 10 people (add budget from Refresher training for Lab Technicians) for Q4	x								DCU	19,500	117,000															19,500	117,000	
	Fees for microscopist	x	x	x	x				x	Laboratory	9,693	58,158	9,693	58,158	9,693	58,158	10,333	61,998									39,412	236,472	
	Incentive for Central Staff	x									21,500	129,450															21,500	129,450	
	Attend regional and international meetings for TB	x			x					DCU	9,000	54,000												9,000	54,000		18,000	108,000	
	Short term training for Central Unit staff			x						DCU							12,400	74,400									12,400	74,400	
	Administration cost for the central unit			x	x												4,000	24,000					4,000	24,000			8,000	48,000	
	Renew contract for TB advisor	x	x	x	x					DCU	22,500	135,000	22,500	135,000	33,750	202,500	33,750	202,500									112,500	675,000	
	Sub-total										102,500	615,450	22,500	135,000	33,750	202,500	42,750	256,500									201,500	1,209,450	
Indicator	Activity	Timeframe				Expected performance time				Responsible	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS										
	IEC for TB	Q1	Q2	Q3	Q4	2005	2006	2007	2008		DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	
	Print TB bulletin	x	x	x	x					DCU	3,000	18,000	3,000	18,000	4,300	25,800	4,300	25,800									14,600	87,600	
	Sub-total										3,000	18,000	3,000	18,000	4,300	25,800	4,300	25,800									14,600	87,600	
Indicator	Activity	Timeframe				Expected performance time				Responsible	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS										
	Monitoring and Supervision by TB Coordinators	Q1	Q2	Q3	Q4	2005	2006	2007	2008		DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	
	Print central and district supervisory checklists	x			x					DCU	2,000	12,000					2,000	12,000									4,000	24,000	
	Supervisory visits to health centres and village health	x	x	x	x					DCU	6,000	36,000	6,000	36,000	9,000	54,000	9,000	54,000									30,000	180,000	
	Transport re-imburement for TB coordinators and DOT supporters	x	x	x	x					DCU	3,680	22,080	3,680	22,080	5,520	33,120	5,520	33,120									18,400	110,400	
	Sub-total										11,680	70,080	9,680	58,080	14,520	87,120	16,520	99,120									52,400	314,400	
	Sub-total objective 5										145,176	871,506	55,176	331,056	63,066	378,396	77,070	462,420									340,488	2,043,378	
OBJECTIVE 6: To ensure effective TB treatment																													
Indicator	Activity	Timeframe				Expected performance time				Responsible	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		TOTALS										
	Finalize the Drug Resistance Survey (DRS)	Q1	Q2	Q3	Q4	2005	2006	2007	2008		DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	DOLLAR	MALOTI	
	Continue field supervision of the DR Survey	x								DCU, LAB	14,575	87,450															14,575	87,450	
	Survey data capture (data clerk fees)	x								DCU, LAB	1,000	6,000															1,000	6,000	
	Retreat for 10 to do data analysis and report writing		x	x						DCU, LAB			9,717	58,300	9,717	58,300											19,434	116,600	
	Short Term consultant to support data analysis			x						DCU, LAB					10,000	60,000											10,000	60,000	
	Printing the Drug Sensitivity Survey report (100 copies)			x						DCU, LAB					3,333	20,000											3,333	20,000	
	Report dissemination two days workshop for 50				x					DCU, LAB					0	9,717	58,300										9,717	58,300	
	Sub-total										15,575	93,450	9,717	58,300	23,050	138,300	9,717	58,300									58,059	348,350	
	Train TB Coordinators and Laboratory Technicians on Drug Resistance surveillance	Q1	Q2	Q3	Q4	2005	2006	2007	2008																				
	Train TB Coordinators and Laboratory technicians				x					DCU															9,375	56,250	9,375	56,250	
	Sub-total										0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,375	56,250		
	Sub-total objective 6										15,575	93,450	9,717	58,300	23,050	138,300	19,092	114,550									67,434	404,600	
TOTAL											413,436	2,481,067	242,461	1,454,766	256,093	1,536,562	421,465	2,528,791									1,333,455	7,461,186	