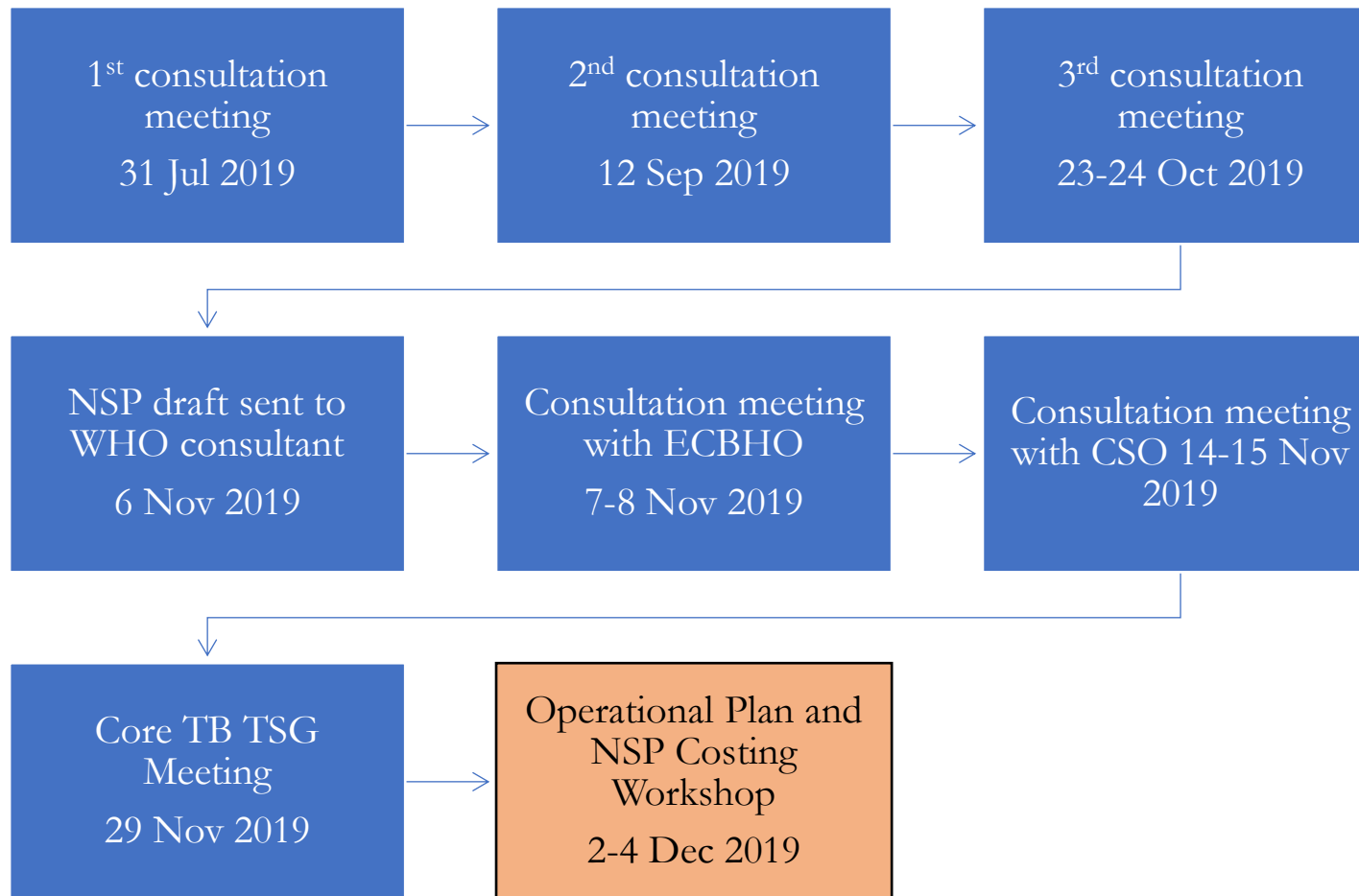


Budgeting NSP

Important Milestones and Roadmap in Development of TB NSP (2021-2025)




- **Draft M&E framework with targets and key indicators**
- **Stakeholder meeting and resource mapping**
- **Drafted NSP and M&E framework**
- **NSP Costing**
- **Present drafted costed NSP to expanded TSG to get feedback**
- **Revision of NSP according to feedback**
- **Present final NSP, budget and M&E Plan**
- **MOHS approval on NSP**
- **Printing all documents**

Road map to NSP

- Where we are
 - All SD group outputs are now combined
 - WHO consultants – reviewed all the SD's documents and gave feedback on all SDs for clarification between the WHO consultant and SD groups
 - The reviewed documents have been sent back to WHO and WHO consultants are now working to get the second draft

Costing TB NSP



Formulate Detailed
Operational Plan for
NSP

Translating the
Operational Plan into
budget in budgeting tool

Transformation of
budget into NSP format
(5 SD)

Costing TB NSP (Step 1)

Formulate Detailed Operational Plan for NSP

- Transformation of the written NSP document to operational level activities by the each of the thematic group
- Submission to NTP on 28 Nov 2019
- Discussion on OP – 2 Dec2019
- Higher and ambitious targets to reach the aimed targets during the first 3-year phase and maintenance thereafter

Output indicator(s)	Interventions	Year 1 activities	Year 1 target	Year 2 activities	Year 2 target	Year 3 activities	Year 3 Target	Year 4 target	Year 5 Target
	Strengthen Chest Xray capacity at district/township level	Expansion of digital CXR in additional 6 distict TB centres (Cumulative - 20) (Procurement and maintainence cost)	20 distict TB centers equipped with digital Chest Xray	Expansion of digital CXR in additional 20 distict TB centres (Cumulative - 40) (Procurement and maintainence cost)	40 distict TB centers equipped with digital Chest Xray	Expansion of digital CXR in additional 10 distict TB centres (Cumulative - 50) (Procurement and maintainence cost)	50 distict TB centers equipped with digital Chest Xray	52 distict TB centers equipped with digital Chest Xray	55 distict TB centers equipped with digital Chest Xray
		Update/develop CXR interpretation SOP (SOP development, consultation meetings, dissemination and printing of SOP, recording and reporting forms)	CXR SOP updated and disseminated to all states and regions						

Costing TB NSP (Step 2)

Formulate Detailed
Operational Plan for
NSP

Translating the
Operational Plan into
budget in budgeting tool

- Transfer of defined activities and targets in the OP to budget in the budgeting tool
 - Activities should be budgeted carefully to avoid the overlapping and duplication
- BUDGET INTO NSP FORMAT
- WHO TB Planning and Budgeting tool Version 6, (31st March, 2016) (The latest version)
 - PAL tab was replaced with ACSM
 - Epidemiological data update
 - Unit cost needs to be confirmed

Costing TB NSP (Step 3)

- The resulted budget from the group works will be combined to be one budget file and the budget will be converted to be into the new NSP format line by line (WHO tool → 5 SD)

Transformation of
budget into NSP format
(5 SD)