



# BUDGETING FOR TB: USING THE ONEHEALTH TOOL (SESSION 3)

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# Learning objectives

- After this session, the viewer should be familiar with features of the OneHealth Tool that facilitate its use for a variety of tasks, including:
  - Budget mapping
  - Funder mapping and resource gap estimates
  - Self driven quality assurance

# Budget mapping

## OHT cost results

- Costs by intervention, i.e.
  - Laboratory costs by test type
  - First line, MDR, XDR treatment costs
  - Labor costs
- Program costs



OHT costs  
mapped to  
other cost  
categories

## Other budget structures

- GF intervention framework
- MTEF
- MOF
- NSP structure
- Other?

Allows the user to map existing OHT cost categories to user defined cost categories

# Funder mapping

## Budget categories

- GF intervention framework
- MTEF
- MOF
- NSP structure
- Other?



## Funders

- Government
- WB
- GF
- USAID
- Other

Allows the user to map user defined cost categories to funding sources and estimate the resource gap

# Projection review

- Found in OHT summary outputs
- List of top errors was used to define a series of checks to be run on files.
- Directs the user to points to check and revise, or clear error.

✓ Use the tables below to check and fix common projection issues.

Legend ● Pass ● Fail

Currency: TZS

**Notes**

- Click "Details" to view additional information about an item in the projection review. Click 'Fix' to view the editor where a problem has occurred.
- If an item fails in the projection review but there is reason to pass it upon review, click the corresponding checkbox in the "Override status?" column.
- Leave comments in the "Comments" column to remind yourself why an item's status in the projection review has been

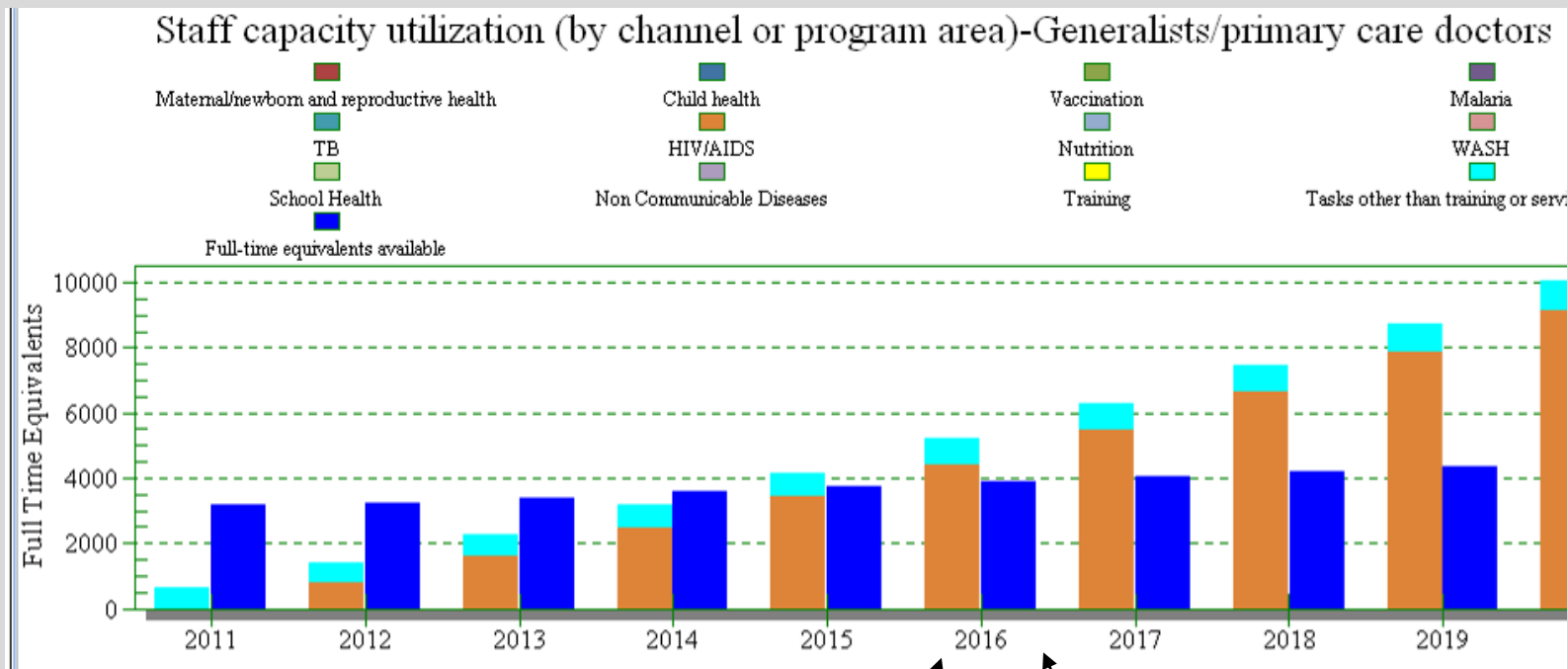
1. Projection review

Item	Status	Details	Override status?	Comments
<b>Health Services</b>				
Target population values have been entered for all interventions which use direct entry of target population.	●		<input checked="" type="checkbox"/>	
Treatment inputs have been entered for all active interventions.	●	Details	<input type="checkbox"/>	
All drugs and supplies used in the treatment inputs have non-zero unit costs.	●		<input checked="" type="checkbox"/>	
There is no intervention for which treatment inputs have been both entered under an unutilized delivery channel and not entered under a utilized delivery channel.	●	Details	<input type="checkbox"/>	
All treatment inputs have a non-zero cost per average case.	●		<input checked="" type="checkbox"/>	
There are no interventions with coverages that are scaled down over time.	●	Details	<input type="checkbox"/>	

Close Export XLS file

# Are human resources a constraint or is the plan achievable with existing staff?

- Are human resources a constraint or is the plan achievable with existing staff?



Estimated time required for programme scale-up

Available health worker time



Software demonstration





**THANK YOU**