

Worksheet (W1:PM7)

***FUNDING YOUR PROGRAMME***

EXERCISE 1: COSTING TOOL

Time: 1 hour

Instructions:

* Depending on group size, split into small groups (6-8 people per group)
* Nominate a rapporteur for each group, who will compile outputs from group discussions for presentation to the whole group

1. Review the following cost elements that should be considered when developing a laboratory budget:
   * Supplies and reagents
   * Infrastructure
   * Equipment
   * Maintenance
   * Quality assurance
   * Biosafety and cleaning
   * Transport
   * Training
   * Supervision
   * Technical assistance
   * M&E
   * Laboratory staff type required & and time required

* Discuss the following questions in your groups:
  + Does your country’s TB budget include the above cost elements for laboratories?
  + If not, which elements are missing?
  + What is the impact of these elements not being included?
  + How does the budget and planning process for TB laboratories work in your country?
  + What process could be followed to review the existing budget and to ensure inclusion of all elements in future budgets?

1. The End TB Planning and Budgeting tool also allows calculation of budgeting gaps, by recording major sources of domestic and international funding, including:
   * Government, central/national
   * Government, intermediate / provincial
   * Government: local / district
   * Loans
   * Global Fund
   * USAID
   * Other grants

* Discuss the following questions in your group:
  + Does the national programme have visibility on all funding sources?
  + If not, what are the main challenges in accessing this information?
  + If available, how is information from different funding sources used by your national programme?
* Rapporteurs to report back to the whole group on outputs from individual groups
* Group discussion and debrief the exercise

References:

* End TB Planning and Budgeting tool:

www.who.int/tb/areas-of-work/monitoring-evaluation/financing/planning/en/