

TABLE II

Summary of Global Drug Facility Planned and Budgeted Costs Stop TB Partnership Work plan 2008 & 2009				2.07-9.3	
	Planned cost	%	Budgeted Cost	%	
First line anti TB drug - adult (from expected earmarked fund by donor)	28,180,000		28,180,000		
First line anti TB - drug adult (see breakdown below) (from expected unearmarked fund by donor)	26,800,000		23,755,370		
First line anti TB drug Pediatric (from expected fund earmarked by donor)	8,770,000		8,770,000		
Second line anti TB drug	8,250,000		8,250,000		
<b>Total cost for drugs</b>	<b>72,000,000</b>	<b>87%</b>	<b>68,955,370</b>	<b>87%</b>	
<b>1.1 Application Review and Monitoring</b>	1,983,000		1,678,000		
<b>1.2 Procurement &amp; Supply</b>	1,062,000		758,360		
<b>1.3 General Management</b>	1,017,000		517,000		
<b>Total cost for activities</b>	<b>4,062,000</b>	<b>5%</b>	<b>2,953,360</b>	<b>4%</b>	
<b>Total cost for drugs and activities</b>	<b>76,062,000</b>		<b>71,908,730</b>		
Salary costs	6,994,000	8%	6,994,000	9%	
<b>Total costs for drugs, activities and salary</b>	<b>83,056,000</b>	<b>100%</b>	<b>78,902,730</b>	<b>100%</b>	
Income for GDF	78,902,730		78,902,730		
<b>Gap for GDF</b>	<b>-4,153,270</b>		<b>0</b>		
<b>Breakdown</b>	<b>Planned cost</b>	<b>Budgeted cost</b>			
First line anti TB - drug adult (from expected un-earmarked fund by donor) committed by GDF	16,800,000	16,800,000			
First line anti TB drug adult (from expected un-earmarked by donor) uncommitted by GDF- available for new grants	10,000,000	6,955,370			
<b>Total</b>	<b>26,800,000</b>	<b>23,755,370</b>			



Component (A)	Sub Component (B)	Product or Service (D)	Activity (E)	Total cost
<b>Total Global Drug Facility</b>				4,062,000
<b>1.1 Application Review and Monitoring</b>				1,983,000
		1.1.1 Coordinate GDF Application, Review and Monitoring (ARM) sub-team		0
			Coordinate ARM activities	0
			Report on ARM activities to GDF General Management, Stop TB Partnership, WHO Stop TB Department and other stakeholders	0
		1.1.2 Manage the GDF application and review process		360,000
			Prepare for Technical Review Committee meetings	0
			Maintain all application and review materials	0
			Coordinate GDF applications with partners and donors (such as Global Fund and World Bank)	0
			Screening of applications for anti-TB drugs and diagnostics	0
			Technical Review Committee Meeting	360,000
			Inform applicants of TRC outcomes	0
			Prepare and distribute GDF Grant and Technical Agreements for signature by applicants	0
			Develop tools to support applications for diagnostics grants	0
			Update and monitor the KMS with all application and review information	0
		1.1.3 Liaise between GDF supported countries and the GDF procurement team		0
			Draft official purchase requests for GDF products	0
			Communicate with clients and stakeholders about procurement issues	0
		1.1.4 Manage GDF monitoring and evaluation activities		1,039,000
			Develop new monitoring and evaluation strategy and tools for GDF products and services	0
			Maintain all monitoring and evaluation materials	0
			Organize missions to GDF supported countries	934,000
			Organize desk audits of GDF mission reports	105,000
			Coordinate GDF monitoring and evaluation activities with partners and donors (such as WHO and in-country partners)	0
			Share recommendations from TRC, Missions and Desk Audits to NTP, Partners and other Stakeholders	0
			Update and monitor the KMS with all monitoring information	0



	1.1.5 Strengthen Drug Management in GDF supported countries		584,000
		Finalize and publish GDF TA strategy	
		Establish GDF standards and best practices for DM	60,000
		Broker technical support to countries and regions to strengthen their DM capacity and performance	
		Organize and participate in international, regional and national DM workshops and trainings	524,000
		Evaluate technical support in DM provided by and brokered by GDF	0
<b>1.2 Procurement and Supply</b>			<b>1,062,000</b>
	1.2.1 Coordinate GDF Procurement and Supply (PRS) sub-team		0
		Coordinate PRS activities	0
		Report on PRS activities to GDF General Management, Stop TB Partnership, WHO Stop TB Department and other stakeholders	0
	1.2.2 Quality Assurance of GDF products		191,000
		Develop a revised QA policy for GDF products	0
		Coordinate with EDM	0
		Bi-monthly meetings	0
		Monitoring progress of TB product prequalification	0
		Facilitate engagement of suppliers with the prequalification program	60,000
		Maintain ad hoc QA process as necessary	0
		Facilitate increased number of TB product CROs	0
		Collate pediatric TB evidence supporting GDF products (EML)	65,000
		Coordinate with Global Fund (GF), UNITAID and other stakeholders	0
		Develop plan for implementation of QC	1,000
		Engage GF on QA policy for multi-source products	0
		Develop needed product specifications and materials	65,000

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	1.2.3 Sourcing and selection of suppliers for GDF products	135,500
	Meetings and intelligence gathering on existing and potential suppliers of GDF products and APIs	56,000
	Assist Procurement agent (PA) in running transparent competitive processes	0
	Assist with preparation of tender specifications, letter and contracts	0
	Prepare forecast for tender	0
	Assist with tender adjudication	22,500
	Organize and attend super team meeting of supply agents	42,000
	Assist PA with ad hoc contracting for non-tender products	15,000
	1.2.4 Selection of Procurement and Quality Control agents	105,000
	Issue and adjudicate EOI for PAs	0
	Issue and adjudicate RFP for PAs	60,000
	Award contracts for PAs	15,000
	Issue EOI and adjudicate for QC agents	0
	Issue and adjudicate RFP for QC agents	0
	Award contracts for QC agents	30,000
	1.2.5 Efficient supply of quality GDF products	
	Placing orders for GDF products 1st line anti TB drug	7,500
	<b>Drug procurement and supply to countries</b>	<b>72,000,000</b>
	- 1st line anti-TB drugs- adults (from earmarked funds from donors)	28,180,000
	-1st line anti-TB drugs- adults (from expected unarmored funds from donors)	26,800,000
	Placing orders for GDF 1st line anti TB pediatric drug	8,770,000
	Placing orders for GDF products 2nd line anti TB drug	8,250,000
	Implement system for assigning orders to primary and secondary suppliers (first line)	0
	Monitor order request and placements by GLC programs to PA (2nd line)	0
	Support to PA, QC agents, suppliers and recipients for ongoing orders	0
	Update and maintain KMS system with all procurement information	0
	Update and maintain SOPs for procurement operations	0
	Manage customer complaint forms and CAPAs relating to procurement	0



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	1.2.6 Monitor and improve performance of GDF contractees		82,000
		Implement quarterly review linked to 1st line PA performance bonus	10,000
		Implement bi-annual review of 2nd line PA performance	10,000
		Implement systems in collaboration with PAs to manage Stockpiles	0
		Assist PAs to implement action steps following a quarterly review of performance of suppliers and QC agents	30,000
		Hold quarterly meetings with PAs	0
		Hold annual supply stakeholder meetings	32,000
	1.2.7 Accurate forecasting of GDF product needs		26,000
		Develop and implement a system to improve accuracy of GDF forecasts	0
		Provide quarterly rolling forecasts to suppliers	0
		Collaborate with major donor organizations to pool information on resources available for TB product purchases	26,000
	1.2.8 Develop a procurement and distribution strategy for new GDF products		5,000
		Engage relevant stakeholders about interest in receiving new products e.g. via surveys, GDF missions	5,000
		Obtain Coordinating Board approval for supply of new products	0
		Develop specifications for new products	0
		Determine contracting options	0
		Add new products to catalogue	0
	1.2.9 Plan, coordinate and implement capacity building activities related to product supply management		444,000
		Develop a list of needs and prioritize target interventions	0
		Develop tools for implementation of capacity building activities	20,000
		Plan and implement activities e.g. workshops, support missions	300,000
		Evaluate impact of interventions	0
		Assist stakeholders in drug supply management training and support activities	124,000

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	1.2.10 Work with TB task forces and working groups on drug market and supply management activities		66,000
		Attend meetings e.g. BAC, Pediatric sub-group, Retooling	24,000
		Act as secretariat to drug management sub-group (second line)	42,000
		Actively participate in Task Force on Market Dynamics	0
<b>1.3 General Management</b>			<b>1,017,000</b>
	1.3.1 Coordinate GDF sub-teams (ARM, GMS, PRS)		12,000
		Coordinate GDF activities	0
		Report on GDF activities to Stop TB Partnership, WHO Stop TB Department and other stakeholders	12,000
	1.3.2 Carry out advocacy and communications activities		195,500
		Enhance existing and develop new GDF and GLC fact sheets, brochures and other basic printed advocacy materials	40,000
		Develop a video documentary on GDF work in countries	38,000
		Develop GDF Patient Kit advocacy materials	13,000
		Develop GDF Diagnostics Kit advocacy materials	13,000
		Develop advocacy materials to support the pre-qualification of TB drug suppliers and new TB drugs	18,000
		Develop advocacy materials to support GDF services	18,000
		Publish GDF and GLC scientific articles in peer-reviewed journals	0
		Coordinate GDF-related issues with technical partners and stakeholders	25,500
		Translate GDF advocacy and communication materials	10,000
		Print GDF advocacy and communication materials	10,000
		Disseminate GDF advocacy and communication materials	10,000

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	1.3.4 Provide technical assistance to countries for improved first- and second-line drug management		64,000
		Establish GDF Regional Support Officers in each WHO Region	0
		Provide information and infrastructure support to GDF Regional Support Officers	0
		Convene global discussion of provision of technical assistance in drug management among partners and stakeholders	36,000
		Report on drug management capacity and GDF drug management activities in WHO regions	28,000
	1.3.5 Maintain an effective infrastructure to support GDF operations		145,000
		Procure computer hardware and software required by GDF staff	50,000
		Repair computer hardware and software used by GDF staff	15,000
		Maintain and/or enhance the GDF Management System	50,000
		Regularly calculate and report on GDF spending and forecast funding gaps for review	0
		Introduce enhanced, country focused public web presence and information delivery	20,000
		Standardize/automate data collection from partners	10,000
	1.3.6 Recruit, manage and support the professional development of GDF staff		205,500
		Manage GDF resources, products and activities	0
		Recruit GDF staff members	0
		Recruit temporary resources to support temporary absences of staff	100,000
		Biannual retreats of GDF staff	7,500
		Ensure all staff trained in relevant competencies	95,000
		Implement PMDS for GDF staff; secure appropriate number of fixed-term positions for P & G staff in GDF	0
		Maintain GDF ISO-certification status	3,000



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	1.3.7 Monitor the GDF and report to stakeholders on GDF impact and performance		13,000
		Prepare and disseminate general annual reports on GDF progress and impact to stakeholders	5,000
		Prepare and disseminate reports on GDF implementation of donor-specific activities	0
		Recruit temporary resources to assist in evaluating GDF performance and impact for reporting	8,000
	1.3.8 Maintain a GDF strategy that accounts for the global market conditions for anti-TB drugs and related services		302,000
		Prepare for Business Advisory Committee meetings	0
		Business Advisory Committee meeting	150,000
		Provide technical support and consultative input to Business Advisory Committee activities	20,000
		Report on Business Advisory Committee activities and products	16,000
		Prepare for meetings of the Drug Management sub-group of the DOTS Expansion Working Group	0
		Drug Management sub-group meeting	46,000
		Provide technical support and consultative input to Drug Management sub-group activities	30,000
		Report on Drug Management sub-group activities and products	40,000
	1.3.9 Mobilize partners and technical agencies to support GDF work		80,000
		Coordinate GDF-related issues with existing and potential partners	32,000
		Attend meetings of partners and key technical agencies to discuss GDF work and collaboration	32,000
		Negotiate agreements and understandings with agencies and partners to facilitate the work of GDF	16,000
		Set up a GDF reserve	0

