

Introducing the WHO Costing and Budgeting Tool for National Action Plans on Antimicrobial Resistance

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Outline

- 1. Turning plans into actions
- 2. Introducing the costing tool package
- 3. Process for costing prioritization of activities
- 4. The costing tool:
 - Tool workflow
 - NAP Entry
 - Basic inputs
 - Costing matrix and building blocks
 - Dashboards
 - Modular approach
- 5. Lessons learned and next steps



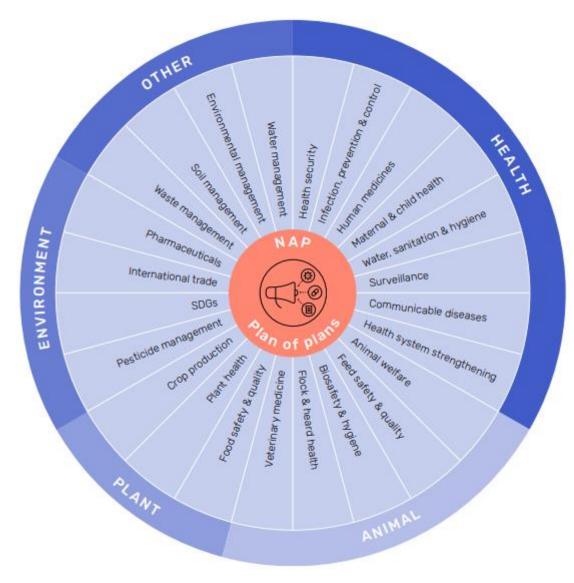
Turning plans into actions



- As plan of plans, AMR National Action Plans (NAPs) often not realistic - aspirational, not costed or budgeted - impacts implementation
- Need to understand the cost of activities, what is already funded, how to leverage additional funding
- A clear approach to planning, costing and budgeting AMR NAPs is a critical step to ensure practical implementation

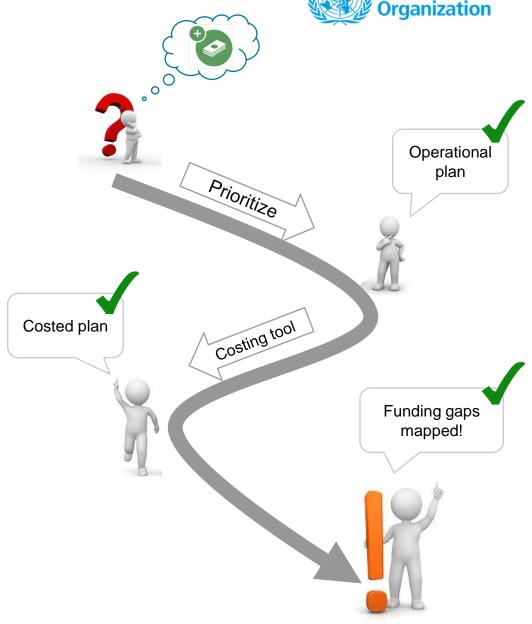
Purpose of the tool

Support countries in costing and budgeting AMR NAPs



Turning plans into actions – value of the tool

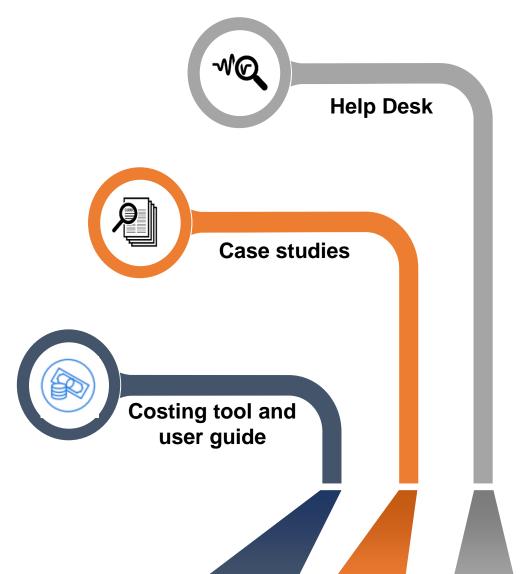
- ✓ Pragmatic and flexible tool focussed on country needs and based on country pilots
- ✓ Encourages prioritization development of operational plans with priority activities is a prerequisite for costing
- ✓ Modular approach can be used separately by departments / sectors and then consolidated
- ✓ Maps existing funds in existing national plans and budgets and highlights duplication of funding
- ✓ Enhance advocacy and resource mobilization both internal and external resources
- ✓ Helps with the development of an investment case for AMR



Norld Health

The tool package







Trainings

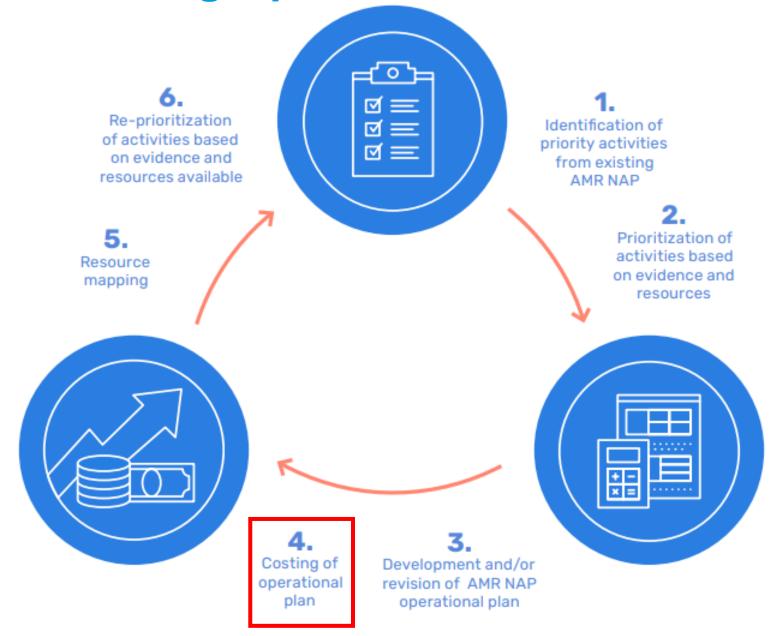
Available at: https://who.int/teams/surveillanceprevention-control-AMR/who-amrcosting-and-budgeting-tool



Module consolidator and readiness checklist

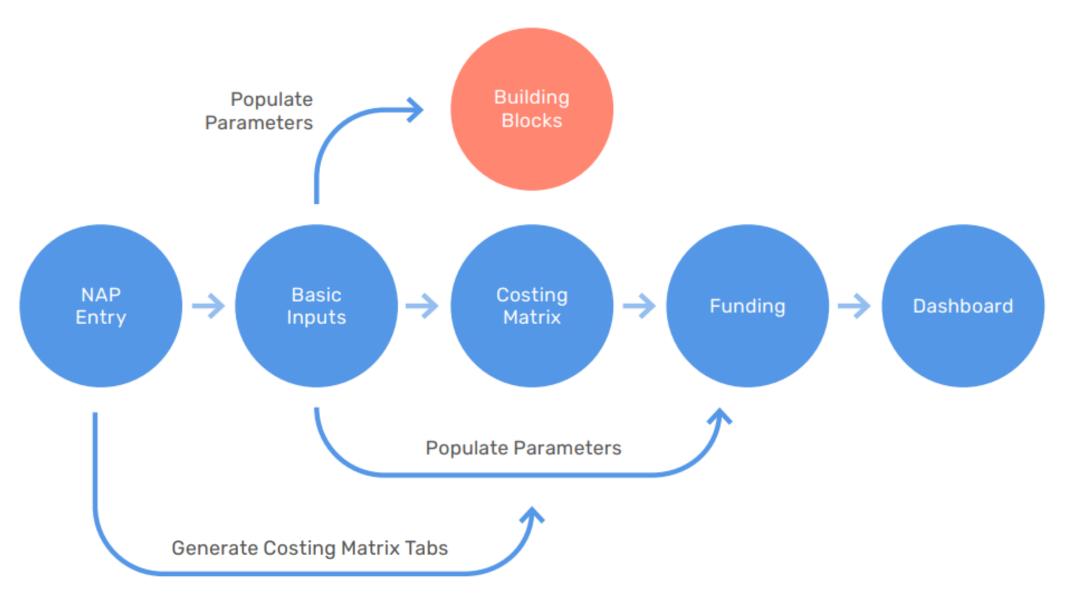
Process for costing – prioritization of activities





The costing tool - tool workflow





Tool workflow – NAP entry



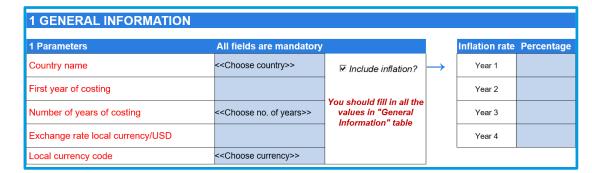


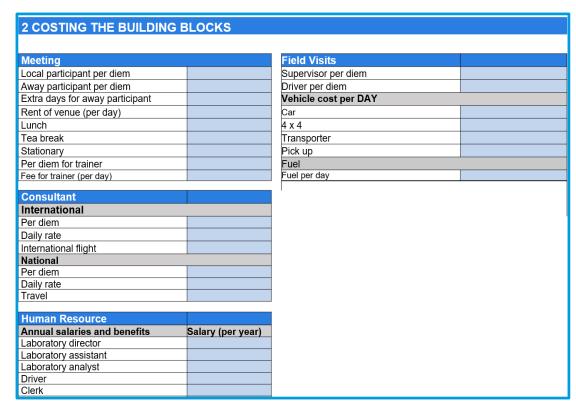


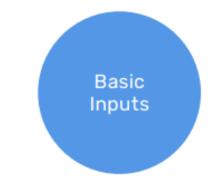


Level name	Level	Sequence	Description Description	Tab name (only use light blue rows)
Strategy	1	1	Raise awareness and understanding and improve education on antimicrobial use, resistance prevention, and containment through effective communication and training	Awareness
Objective	2	1.1	Improve Community Awareness and Understanding, Education, and Empowerment	
Activity	3	1.1.1	Promote society engagement, awareness raising, education, and empowerment about antimicrobial use and resistance containment though use of the media	
Activity	3	1.1.2	Incorporate hygiene, sanitation, infection prevention, and antimicrobial use and resistance into school curricula to promote better understanding and awareness	
Objective	2	1.2	Support Education and Training of Human and Animal Health Care Professionals	
Activity	3	1.2.1	Support the incorporation and revision of course content for health professionals in human and animal sectors to accommodate topics related to AMR prevention and containment	
Strategy	1	2	Strengthen the knowledge and evidence on antimicrobial use and resistance through one-health surveillance and research	Surveillance
Objective	2	2.1	Support Surveillance of Antimicrobial Use	

Tool workflow – Basic inputs



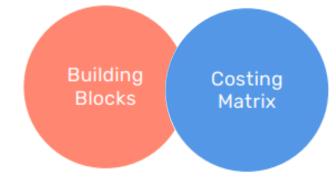




3 CATEGORIZATION				
Information This is the categorization necessary to facilitate	Capital/recurrent (optional)	Cost category 1 (optional)	Lead Agency/Implementer (required)	Procurement categories
the analyses of the results. The bottom row of	Capital			General
all forms have drop down lists for various	Recurrent			Infrastructure
categories of activities and costs.	Other			Goods
				Services
The "Lead agency/Implementer"				Logistics
categorization is mandatory to fill in.				Tendering process
, in the second of the second				Other
The other 3 categorizations (Capital/recurrent,				Other 2
Cost category 1, and Procurement categories)				
are not mandatory and the user can specify				
customized content of the cells for those				
columns.				

4 FUNDING SOURCES (Optional)	
Funding Source 1	
Funding Source 2	
Funding Source 3	
Funding Source 4	
Funding Source 5	
Funding Source 6	

Tool workflow – Costing matrix



Building Blocks	Meeting	Consultant	Field visit	Н	R P	rocurement		Other		
Spreadsheet Action	Clear Row data	Insert Row	Delete Row							
Navigation	Go to Basic Inputs for Tool	Go to Cost Dashboard	Go to Funding Inputs		o to Funding Dashboard					
rategy 1. Raise awareness and	d understanding and	improve education o	on antimicrobial use	, resistance	prevention, and	_	ent throug f units	gh effective	communica	tion and tra
S	trategies/Objectives/	Activities		Notes	Estimated cost (Local currency	No. of	No. of units 2023	Annual cost 2022	Annual cost 2023	Total
bjective 1.1. Improve Commun ctivity 1.1.1. Promote society e	•				nicrobial use and	l resistance	e contain	ment though	use of the	media
								-	-	
								-	-	
bjective 1.1. Improve Communictivity 1.1.2. Incorporate hygier	-	_			nto school curric	ula to pror	note bette	er understan	ding and av	vareness

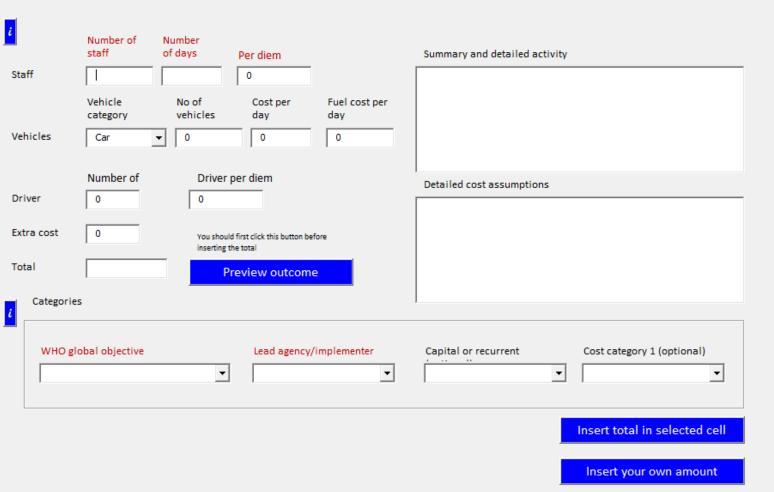


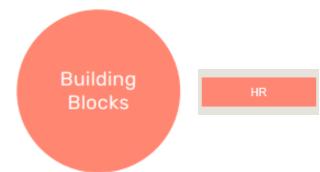
This form is used to es	stimate the costs for a m	neeting, training or a workshop)					
Category			i	Numbers				i
C Meeting	C Workshop	C Training		Total number of p	participar Nur	nber of away par	ticip: Number of o	days
Per diem, travel and v	enue				Default	ts		
Per diem	0 =0	Paid to each local participan lodging, transport and incide		r meals,				
Per diem away	0 =0	Paid to each away participan lodging, transport and incide	t each day to cove	r meals,	L	arge	Medium	Small
Rent of venue	0 =0	Per day						
Conference package			Trainers (or facili	tators)				
Lunch	0 = 0	Per part. per day	Number of	0	Fee per day	0	Extra on total	0
Teabreak	0 = 0	Per part. per day	trainers	1 -		1 -		
Stationary	0 =0	Per part.	No. of days	0	Per diem	0		i
Additional costs				Information				
Extra per part.	0	Cost per participant but N	OT per day	Summary and	d detailed activity	y Det	ailed cost assumptio	ns
Extra per day	0	Extra cost per day but NOT p	per participant					
Extra per meeting	0	Extra cost on total						
Extra per meeting	0	Extra cost on total						
You should first clic	k this button before inserti	ng the total				Total		
		Preview outcome				lotai		
Categories								
WHO global objectiv	/e	Lead agency/implementer	Capital or	recurrent (optional	Cost category	1 (optional)	Insert tota	l in selected cell
	▼	▼		•		▼		
							Insert yo	our own value

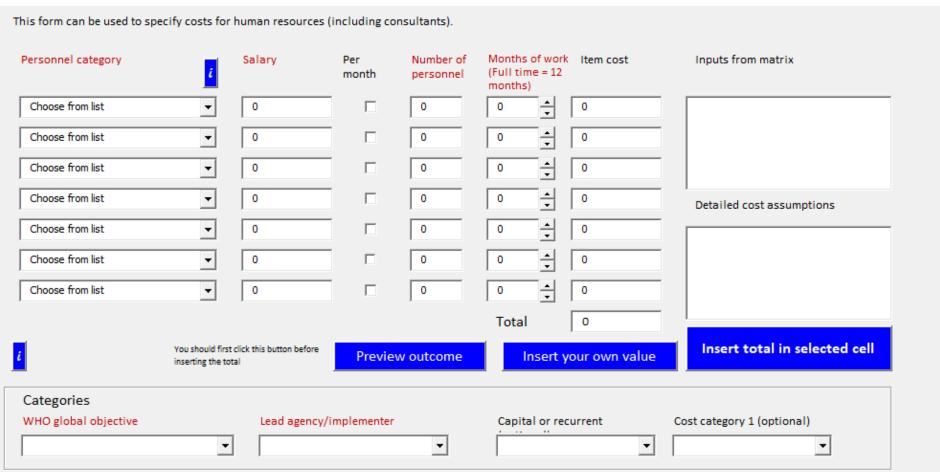


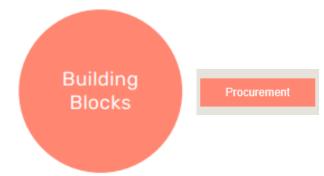
Cor	nsultant							
i		Number of consultants	Number of days	Per diem	Daily rate	Travel	Total	You should first click this button before inserting the total
- 0	International	0		0	0	0		Preview outcome
(National 	1						Preview outcome
		Summary and	detailed activity			Detailed cost ass	umptions	
			•					
		1						
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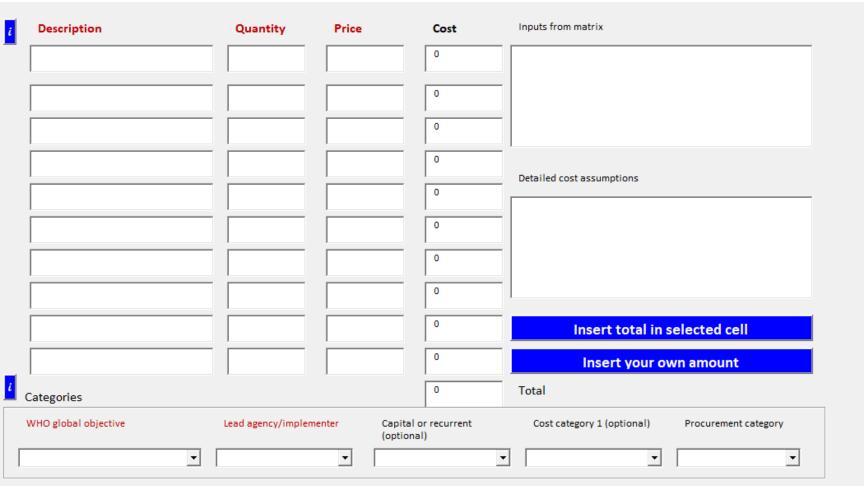




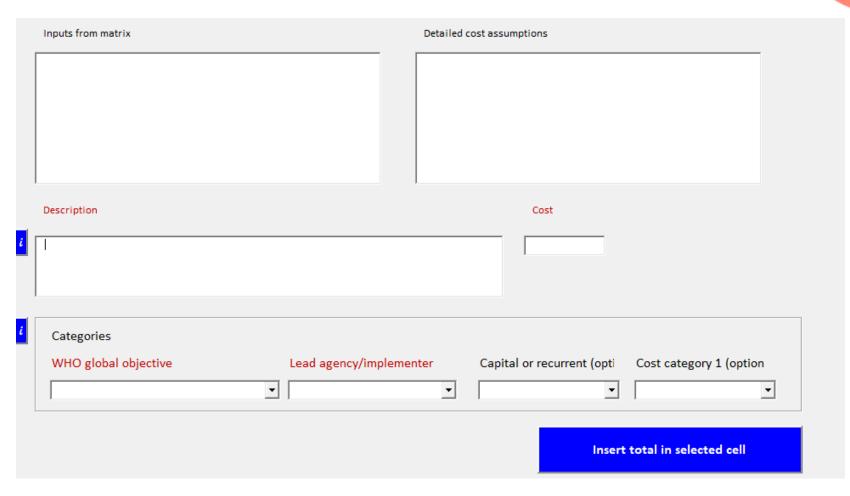










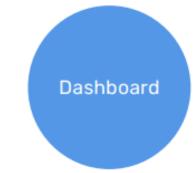


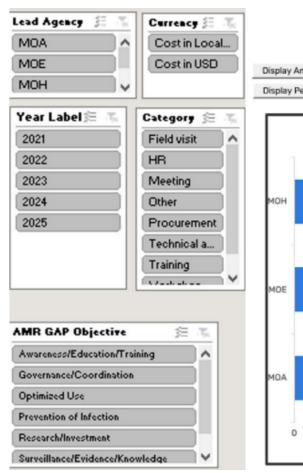
Tool workflow - Funding

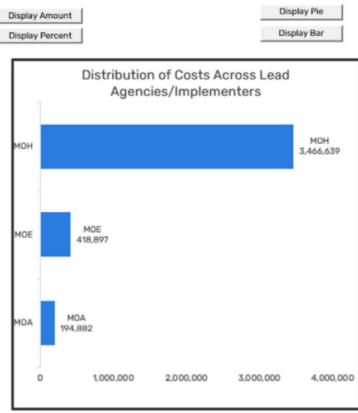


enter fur	ne level to nding data elow	1: Strategy 3: Activity								
			2022	2022	2022	2022	2023	2023	2023	2023
Level name	e Sequence	Description	МОН	USAID	Fleming Fund	UHC budget	МОН	USAID	Fleming Fund	UHC budget
Level name	e Sequence	Improve Community Awareness and Understanding, Education, and Empowerment				UHC budget	МОН	USAID	Fleming Fund	UHC budget
	T	Improve Community Awareness and Understanding, Education, and				UHC budget	МОН	USAID	Fleming Fund	UHC budget
Objective Objective	1.1	Improve Community Awareness and Understanding, Education, and Empowerment Support Education and Training of Human and Animal Health Care			20000		МОН	USAID	Fleming Fund	_

Tool workflow – Dashboards (cost)







Total Cost

4.080,417

Costs by Activities and Lead Agency/Implementer

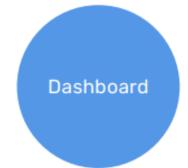
Action

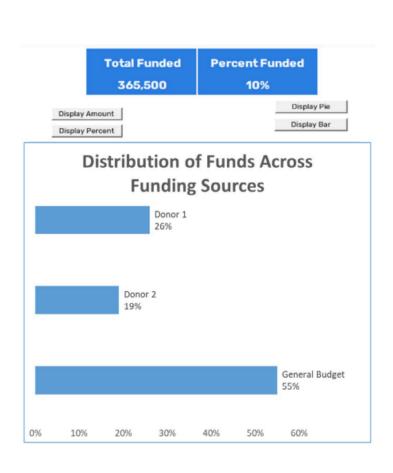
Strategy

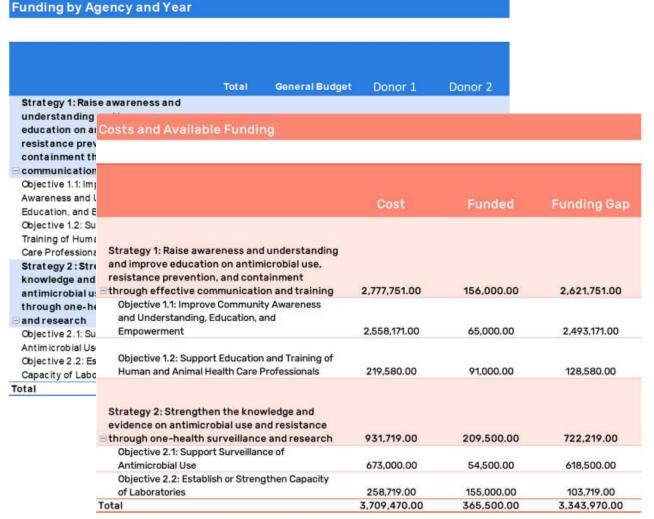
Objective

	MOA	MOE	MOH	Total
Strategy 1: Raise awareness and understanding and improve education on antimicrobial use, resistance prevention, and containment through effective communication and training	73,689	195,095	2,893,222	3,162,00
Objective 1.1: Improve community awareness and understanding, education, ⊟ and empowerment	73,689	195,095	2,893,222	3,162,00
Action 1.1.1: Promote society engagement, awareness raising, education, and empowerment about antimicrobial use and resistance containment through use of the media	73,689		1,325,304	1,398,993
Action 1.1.2: Incorporate hygiene, sanitation, infection prevention, and antimicrobial use and resistance into school curricula to promote better understanding and awareness		54,450	1,179,992	1,234,442
Action 1.1.3:Ensure proper disposal of unfit- for-use antimicrobials to protect the environment		140,645	387,926	528,571
Strategy 2: Support education and training of	144,190		983,190	1.127.38

Tool workflow – Dashboards (funding)



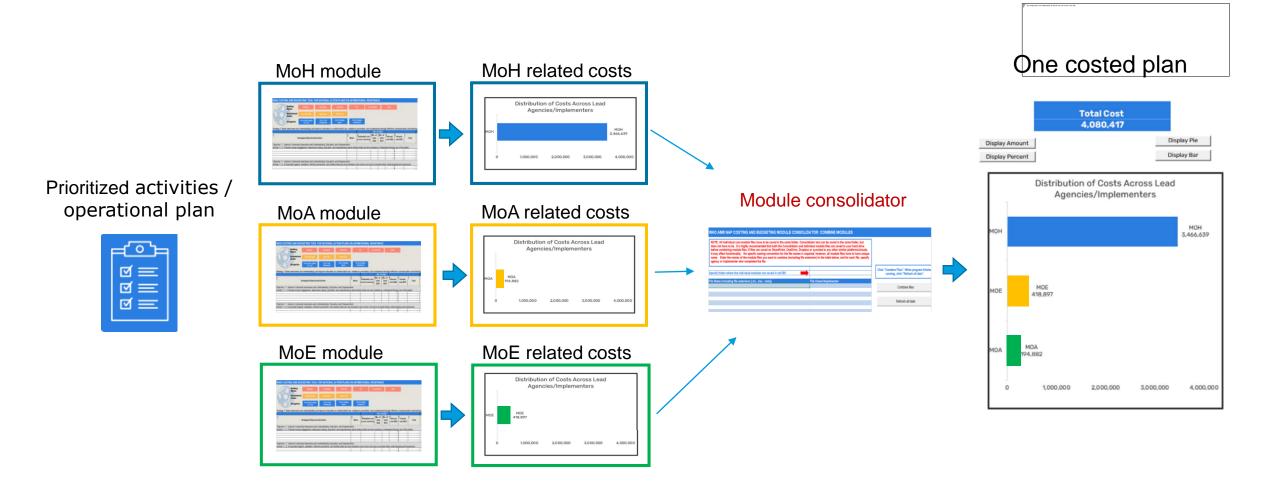




Modular approach



- To allow individual departments/ministries/sectors to cost activities separately
- Different modules can then be merged into one costed plan reflecting cross-sectoral activities



Lesson learned



The process of development of a costed plan leads to:

- ✓ greater multi-sectoral stakeholder involvement
- ✓ prioritization of activities and development of an operational plan
- ✓ better use of resources and less duplications

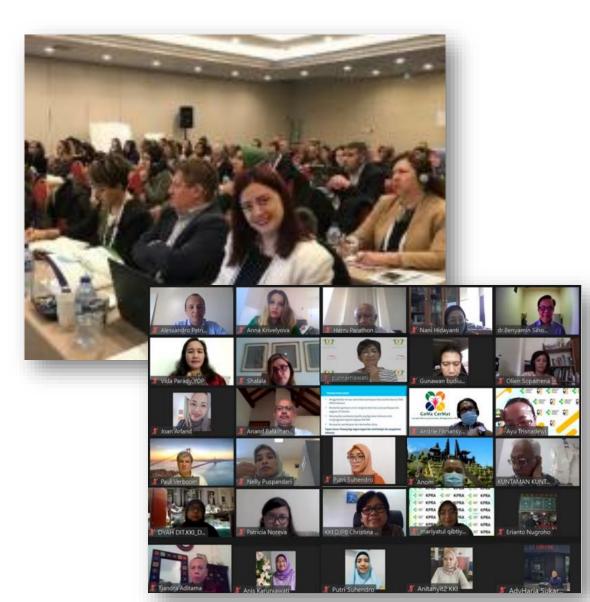




Next steps



- ✓ Dissemination of the tool package
- ✓ Build country capacity on the tool and related materials
- ✓ Develop add. country case studies
- ✓ Continued support through the WHO help desk function
- ✓ Develop e-learning course





Thank you



- Email us at: AMRNAP-HELPDESK@who.int
- ❖ Web page: https://who.int/teams/surveillance-prevention-control-AMR/who-amr-costing-and-budgeting-tool