



World Health
Organization

ANNEXES



GENERIC ANNUAL BUDGETS FOR ANTIRETROVIRAL TOXICITY MONITORING APPROACHES

JUNE 2020

SURVEILLANCE OF
ANTIRETROVIRAL TOXICITY

ANNEX: GENERIC ANNUAL BUDGETS FOR TOXICITY MONITORING APPROACHES

Generic estimated budgets for implementing the toxicity surveillance approaches described in this publication are presented below. All figures should be adapted to reflect the local context and costs and adjusted to the time period.

1. GENERIC ANNUAL BUDGET (IN U.S. DOLLARS) FOR ACTIVE SURVEILLANCE FOR SPECIFIC TOXICITIES WITHIN EXISTING COHORTS

Active surveillance for specific types of toxicity within sentinel cohorts				
Number of sites	5			
Number of people with HIV followed up	5 000–10 000			
	Example			Total
1. Protocol development, advocacy tools and training				
	<i>Number of staff members per site</i>	<i>Transport costs</i>	<i>Per diem payment</i>	
Production of reporting forms and training materials				2 000
Posters and reminder cards				1 000
Staff site training (two trainers on site times five sites times one day)	5	200	150	3 000
Subtotal 6 000				
2. Recording and reporting toxicity at sites				
	<i>Number of staff members per site</i>	<i>Cost per staff member per month</i>	<i>Number of months</i>	
Site coordination	1	300	12	18 000
Nurse incentives	5	100	12	6 000
Data entry and cleaning	1	150	12	9 000
Subtotal 33 000				
3. Equipment and supply				
Laboratory supply (additional to antiretroviral therapy programme if and as needed)				11 500
Office supply				250
Printing and photocopying				250
Communication				500
Subtotal 12 500				

4. Monitoring and evaluation				
	<i>Number of staff per site</i>	<i>Cost per staff member per month</i>	<i>Number of months</i>	
Project coordination (100%)		1 250	12	15 000
Supervision visits	<i>Note: coordinator + driver (two days per visit, US\$ 100 per diem payment, four visits)</i>			4 000
	<i>Note: fuel + four flights for remote areas (US\$ 200 each)</i>			3 000
Data management (25%)				3 000
Steering group meeting				500
<i>Subtotal</i>				25 500
5. Technical support				
Consultant (US\$ 500 daily fee, US\$ 200 per diem payment, eight days) and flight				8 000
Statistical support for analysis and interpretation				7 500
<i>Subtotal</i>				15 500
6. Report and dissemination of results				
Report production and dissemination				3 500
Workshop to discuss results and actions (10 national + 10 outside participants)				4 000
<i>Subtotal</i>				7 500
Total				100 000

2. GENERIC ANNUAL BUDGET (IN U.S. DOLLARS) FOR A PROSPECTIVE PREGNANCY EXPOSURE REGISTRY AT THE SUBNATIONAL LEVEL (HOSPITAL AND ANTENATAL CLINICS)

Prospective pregnancy-exposure registry				
Number of sites (hospital + antenatal and delivery clinics)	2			
Number of pregnant women receiving antiretroviral therapy	10 000–15 000			
	Example			Total
1. Protocol development, advocacy tools and training				
	<i>Number of staff members per site</i>	<i>Transport costs</i>	<i>Per diem payment</i>	
Production of reporting forms and training materials				6 000
Posters and reminder cards				4 000
Staff site training (two trainers on site times five sites times one day)	5	200	150	10 500
Subtotal 20 500				
2. Recording and reporting toxicity at sites				
	<i>Number of staff members per site</i>	<i>Cost per staff member per month</i>	<i>Number of months</i>	
Site coordination	1	350	12	8 400
Nurse incentives	12	150	12	43 200
Data entry and cleaning	2	200	12	9 600
Subtotal 61 200				
3. Equipment and supply				
Laboratory supply (additional to the programme for preventing the mother-to-child transmission of HIV if and as needed)				15 000
Office supply				1 000
Printing and photocopying				3 000
Communication				2 000
Subtotal 21 000				
4. Monitoring and evaluation				
	<i>Number of staff members per site</i>	<i>Cost per staff member per month</i>	<i>Number of months</i>	
Project coordination (100%)	1	2 000	12	24 000
Supervision visits	Note: coordinator + driver (two days per visit, US\$ 100 per diem payment, four visits)			4 000
	Note: fuel + four flights for remote areas (US\$ 200 each)			3 000
Data management (25%)	1	1 000	12	12 000
Steering group meeting	Note: one annual meeting			500
National working group	Note: four annual meetings	300		1 200
Subtotal 44 700				

5. Technical support	
Consultant (US\$ 500 daily fee, US\$ 200 per diem payment, eight days) and flight	12 800
Statistical support for analysis and interpretation	15 000
<i>Subtotal</i> 27 800	
6. Report and dissemination of results	
Report production and dissemination	10 000
Workshop to discuss results and actions (10 national + 10 outside participants)	10 000
<i>Subtotal</i> 20 000	
Total 200 000	

3. GENERIC ANNUAL BUDGET (IN U.S. DOLLARS) FOR A BIRTH DEFECTS SURVEILLANCE PROGRAMME

Birth defect surveillance				
Number of sites	2			
Sample size (births)	10 000–20 000			
	Example			Total
1. Protocol development, advocacy tools and training				
	<i>Number of staff members per site</i>	<i>Transport costs</i>	<i>Per diem payment</i>	
Production of standard operating procedures, reporting guidelines, forms and training materials				6 000
Posters and reminder cards				4 000
Staff site training (two trainers on site times two sites times three days)	10	200	150	10 500
				<i>Subtotal</i> 20 500
2. Recording and reporting toxicity at sites				
	<i>Number of staff members per site</i>	<i>Cost per staff member per month</i>	<i>Number of months</i>	
Site coordination	1	350	12	8 400
Nurse incentives	10	150	12	36 000
Data entry and cleaning	2	500	12	24 000
				<i>Subtotal</i> 68 400
3. Equipment and supply				
Laboratory supply (additional to the programme to prevent the mother-to-child transmission of HIV if and as needed)				15 000
Office supply				1 000
Printing and photocopying				3 000
Communication				2 000
				<i>Subtotal</i> 21 000
4. Monitoring and evaluation				
	<i>Number of staff members per site</i>	<i>Cost per staff member per month</i>	<i>Number of months</i>	
Project coordination (100%)	1	1 250	12	15 000
Supervision visits	<i>Note: coordinator + driver (two days per visit, US\$ 100 per diem payment, four visits)</i>			4 000
	<i>Note: fuel + four flights for remote areas (US\$ 200 each)</i>			3 000
Data management (100%)	1	500	12	6 000
Steering group meeting	<i>Note: one annual meeting</i>			500
National working group	<i>Note: four annual meetings</i>	300		1 200
				<i>Subtotal</i> 29 700

5. Technical support	
Consultant (US\$ 500 daily fee, US\$ 200 per diem payment, 14 days) and flight	12 800
Statistical support for analysis and interpretation	16 800
<i>Subtotal</i> 29 600	
6. Report and dissemination of results	
Report production and dissemination	10 000
Workshop to discuss results and actions (10 national + 10 outside participants)	10 000
<i>Subtotal</i> 20 000	
Total 200 000	

4. GENERIC ANNUAL BUDGET (IN U.S. DOLLARS) FOR A PROSPECTIVE MONITORING OF COHORTS OF MOTHER–INFANT PAIRS DURING THE BREASTFEEDING PERIOD

Prospective monitoring of cohorts of mother-infant pairs during the breastfeeding period				
Number of sites	1			
Sample size (births)	1 000–2 000			
	Example			Total
1. Protocol development, advocacy tools and training				
	<i>Number of staff members per site</i>	<i>Transport costs</i>	<i>Per diem payment</i>	
Production of reporting forms and training materials				4 600
Posters and reminder cards				2 000
Staff site training (two trainers on site times one site times two days)	5	200	150	3 500
Subtotal 10 100				
2. Recording and reporting toxicity at sites				
	<i>Number of staff members per site</i>	<i>Cost per staff member per month</i>	<i>Number of months</i>	
Site coordination	1	300	12	3 600
Nurse incentives	5	100	12	6 000
Data entry and cleaning	1	150	12	1 800
Subtotal 11 400				
3. Equipment and supply				
Laboratory supply (additional to ART programme if/as needed)				20 000
Office supply				1 000
Printing and photocopying				1 000
Communication				1 000
Subtotal 23 000				
4. Monitoring and evaluation				
	<i>Number of staff members per site</i>	<i>Cost per staff member per month</i>	<i>Number of months</i>	
Project coordination (100%)	1	1 250	12	15 000
Supervision visits	Note: coordinator + driver (two days per visit, US\$ 100 per diem payment, four visits)			4 000
	Note: fuel + four flights for remote areas (US\$ 200 each)			3 000
Data management (25%)	1	250	12	3 000
Steering group meeting	Note: one annual meeting			500
Subtotal 25 500				

5. Technical support	
Consultant (US\$ 500 daily fee, US\$ 200 per diem, 14 days) and flight	12 000
Statistical support for analysis and interpretation	7 500
<i>Subtotal</i> 19 500	
6. Report and dissemination of results	
Report production and dissemination	5 000
Workshop to discuss results and actions (10 national + 10 outside participants)	5000
<i>Subtotal</i> 10 000	
Total 100 000	

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