

Costing consultant for the HIV/TB and Malaria Global Fund funding requests from Mozambique

TERMS OF REFERENCE For review – 13 February 2023

<u>Recipient organisation:</u> CCM of Mozambique	<u>Estimated Duration of Assignment:</u> Proposed Start and End date: 1 March 2023 – 31 August 2023
<u>BACKGROUND</u> <p>The Global Fund is a key funder of the AIDS, TB, and Malaria response, through which Mozambique currently has 6 active grants. Ongoing Global Fund grants cover the period from January 2021 to December 2023 for a total signed value of around USD 1 billion including C19RM resources, making the Global Fund one of the main financial sources for the three diseases in Mozambique.</p> <p>The current HIV, TB, and HIV/TB grants will be ending in December 2023, and to avoid any disruption in program implementation, the Country Coordinating Mechanism (CCM) and all key partners are now planning the development of the 2024-2026 Funding Request application.</p> <p>In December 2022, Mozambique received its allocation letter indicating an allocation amount of USD 770 million and the country's eligibility to catalytic funds for an additional USD 19 million. A Full Review application will be submitted for Malaria and HIV/TB for Mozambique.</p> <p>The CCM has opted to submit its Malaria and HIV/TB Funding Requests for the second window (deadline of 29 May 2023). For this new funding cycle, the proposal submission must be complete at the time of submission, including catalytic funds.</p>	
<u>PURPOSE OF ASSIGNMENT</u> <p>The overall objective of this consultancy is to support the CCM Proposals Working Group and the HIV and TB technical teams in developing the 2024-2026 HIV/TB and Malaria Funding Requests to the Global Fund. The Costing Consultant will work in close collaboration with the Lead HIV/TB Consultant and a multidisciplinary team of consultants with expertise in HIV, TB, Human Rights, Resilient and sustainable Systems for Health, community engagement. The costing consultant will lead the work related to the implementation of activities related to costing and budgets.</p> <p>S/he will be responsible for the development of the final version of the budgets of the funding request, including catalytic funds, and of the Prioritized Above Allocation Request (PAAR), aligned with the content of the Funding Request application, while meeting Global Fund standards, rules, and criteria. The Costing Consultant will also accompany the CCM Proposals Working Group and HIV and TB technical teams in the Technical Review Panel (TRP) clarification process.</p>	
<u>EXPECTED DELIVERABLES AND RESULT(S)</u> <ul style="list-style-type: none">• Drafts of specific Funding Request sections and documents, including:<ul style="list-style-type: none">○ Detailed Budgets, with documented assumptions and methodology including a set of excel files with the unit costs analysis, quantifications, and targets;	

- Funding Landscape Table(s);
- Relevant Sections of the Funding Request Form (e.g. 2.2e) on value for money, 4.1 Co-Financing), and;
- Supporting documentation related to domestic co-financing;
- Final versions of specific Funding Request sections and documents (as described above), addressing peer review recommendations and feedback of country stakeholders as endorsed by the CCM;
- Contribution to the quality and completeness review of the complete Funding Request submission package;
- Contribution to the response to the TRP recommendations/comments, and amended version of selected Funding Request documents (e.g., the Detailed Budget) if needed; and
- Brief consultancy close-out report.

APPROACH AND METHODOLOGY FOR IMPLEMENTING THE ASSIGNMENT

1. Desk Review

The Costing Consultant will work closely with the Lead HIV/TB Consultant and other consultants in reviewing specific technical documents including costing and financial data (incl. latest grant financial reports) and costing data of National Strategic Plans.

2. Development of the Funding Request

In close collaboration with national costing and budget experts, the Costing Consultant will:

- Review the Global Fund budget templates and guidelines and inform the technical teams on specific requirements throughout the elaboration of the funding request.
- Identify, compile, and update service unit costs and prices of commodities and services that will serve as basis for undertaking a budget of the proposal; and define whether some additional cost analyses / studies are necessary.
- Work with relevant technical teams and working groups to obtain programmatic data on coverage, population size, targets and quantification of commodities feeding into the budgets.
- Coordinate and support the development of
 - the Funding Request budget, including catalytic funds, and
 - a separate budget for the Prioritized above allocation request - PAAR)
- Document the methodology and assumptions used to develop the budgets.
- Analyze cost drivers of key funding request priorities, examine the possible evolution of these costs and propose ways to gain efficiency, including allocative and programmatic efficiency. Ensure that value for money approaches is taken into consideration in funding request development.
- Contribute to other finance/budget related documents to be submitted for the Funding Request, including but not limited to: Funding Landscape table(s); section 2.2 e) of the funding request form on value for money; section 4.1 of the funding request form on co-financing).
- Revise the budgets and other deliverables noted above to incorporate feedback including from peer review, as endorsed by the CCM.
- Ensure that the approach remains compliant with the Global Fund **Guidelines for Grant Budgeting** (December 2019) and that the budget does not exceed the allocated amount.

3. Submission of the Funding Request and support with TRP clarifications process

- The Costing Consultant will support the quality and completeness review of the budget and other elements related to costing, budgeting, and financing of the funding request submission.
- Finally, she/he will support the CCM Proposals Working group and the HIV, TB, and Malaria technical teams in the TRP clarification process (if material changes are requested) by assisting in reviewing comments and recommendations and preparing the response and amending the Budget and other finance related documents/sections if needed.

ESTIMATED TECHNICAL EXPERTISE REQUIRED AND BUDGET ESTIMATE

Budget item	Unit Cost	Quantity (days)	Total Amount
Consultancy fee	US\$ _____	40	US\$ _____
Per diem	US\$ _____	20	US\$ _____
Air travel	US\$ _____	2	US\$ _____
TOTAL			US\$ _____

It is anticipated that the Costing Consultant will devote up to a total maximum of 40 days to complete the assignment, of which 20 days will be home-based and 20 days will be in-country. 2 trips are anticipated.

QUALIFICATIONS REQUIRED

- Advanced degree in finance, economics, public health, or other relevant field; or an equivalent combination of academic/professional qualifications and experience
- A minimum of 5 years of experience in budgeting for health programs and/or grants
- Demonstrated experience in developing Global Fund budgets at proposal/funding request or grant-making stage
- Experience working with Global Fund Secretariat, or Global Fund implementers
- Excellent understanding of GF policy and budgeting guidelines, including on counterpart financing
- Experience of working with key and vulnerable populations/people living or affected by the disease(s) would be an asset
- Previous experience of working in multi-disciplinary and multi-cultural teams of consultants
- Excellent analytical skills (incl. in financial gap analysis)
- Excellent oral and written communication skills in English and Portuguese

KEY REFERENCE DOCUMENTS OR RESOURCES

- GF Funding Request Template (and Instructions)
- GF Modular Framework Handbook (December 2022)
- Detailed Budget template
- **GF Guidelines for Grant Budgeting** (December 2019)
- Funding landscape table(s)
- Operational Policy Manual
- Other Funding Request documents
- Costing data, program data