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**COST EFFECTIVENESS OF FAMILY
PLANNING SERVICE DELIVERY
MECHANISMS IN ZIMBABWE**

**A STUDY FOR THE ZIMBABWE NATIONAL
FAMILY PLANNING COUNCIL**

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FINAL REPORT

by

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ABBREVIATIONS

| | |
|-------|---|
| ANC | Antenatal Care |
| CBD | Community Based Distributor |
| COCs | Combined Oral Contraceptives |
| DH | Depot Holder |
| EPI | Expanded Program on Immunization (ie Immunization services) |
| FP | Family Planning |
| FTE | Full-time equivalent (personnel time) |
| GL | Group Leader (CBD) |
| IEC | Information, Education and Communication |
| MOH | Ministry of Health |
| NFPP | National Family Planning Program |
| OCs | Oral Contraceptives |
| OPD | Out-patient Department |
| PM | Provincial Manager (ZNFPC) |
| PNC | Post-natal Care |
| PNO | Provincial Nursing Officer (ZNFPC) |
| POPS | Progestin-Only Pills |
| PS | Population Services (Marie Stopes) |
| RHC | Rural Health Center (MOH or local council) |
| SCN | State Certified Nurse |
| SRN | State Registered Nurse |
| STI | Sexually Transmitted Infections |
| TL | Tubal Ligation |
| VSC | Voluntary Surgical Contraception |
| RH | Reproductive Health |
| YAS | Youth Advisory Services |
| ZNFPC | Zimbabwe National Family Planning Council |

I. EXECUTIVE SUMMARY

The Zimbabwe National Family Planning Council (ZNFPC) is the parastatal body charged with the overall coordination of the national family planning program in Zimbabwe. It also provides specific services such as IEC, youth advisory services, and training, and delivers family planning services through various mechanisms.

The purpose of this study was to conduct an analysis of the cost-effectiveness of these service delivery mechanisms for use by ZNFPC in making strategic decisions about its operations. The study compares the cost of delivering services by outlet and by contraceptive method, and also includes existing data for other providers.

The cost finding methodology involved visiting a variety of outlets to review inputs, processes and outputs. Standard unit costs were derived for direct client related inputs, being staffing, contraceptives and other supplies. In the case of staffing, estimates were made of staff time spent on each service. These standard costs represent best estimates and should be validated through additional studies.

The data was entered into a spreadsheet model, which was used to calculate unit costs per Couple Year Protection (CYP) and per visit. Cost per CYP is one measure of the cost effectiveness of family planning (FP) services and cost per visit takes into account the provision of non-FP services. Comparison was then made of unit costs and other performance indicators among the various ZNFPC outlet types and with selected non-ZNFPC providers.

Only costs which are **directly related to outlets** were used for the comparisons because they provide the clearest relative measure of cost effectiveness. Full costs were also estimated by adding provincial and headquarters administrative costs, but the difficulty of distributing these costs means that these figures are less reliable as a basis of comparison.

The costing data indicate that the most cost effective ZNFPC outlets are Depot Holders (static resupply agents for short term methods), Community Based Distributors (CBDs), and the high volume urban clinics at Gweru and Vengere. From the family planning perspective, all of these sites appear to have a relatively low direct cost per CYP (between Z\$40 and Z\$55). Depot Holders and CBDs, who provide only short term methods, have relatively low fixed

costs in relation to the volume of services. The high volume clinics have higher fixed costs but are able to spread those costs over the larger number of clients. Also, a significant number of those clients use long term methods which in turn contributes to more CYPs. With a unit cost of around Z\$16 per reproductive health (RH) visits, the high volume urban clinics at Vengere and Gweru also appear to be the most cost effective RH service providers among the various static and mobile clinics (Depot Holders and CBDs do not provide these services).

The Lister Harare clinic also has a low cost per CYP (Z\$54) but has a much higher cost per RH visit (Z\$53) than the other high volume urban clinics.

The low volume urban static clinics at Masvingo and Zvishavane and the rural static clinic at Honde Valley (ZNFPC's only rural static clinic) appear to be generally less cost effective (between Z\$75 and Z\$150 per CYP) because the number of visits is low compared to the fixed costs, and the proportion of those services relating to long term methods is also low.

The Nyanga mobile clinic unit costs appear to be reasonable at Z\$61 per CYP and Z\$31 per RH visit, and if vehicle depreciation is excluded (as a sunk cost) those costs are lower. The mobile clinics provide a high volume of non-FP services in support of CBD services, such as check-ups for CBD clients.

The cost per CYP of the high volume ZNFPC clinics is similar to that of the Population Services (PS) clinics, although the cost per visit is lower at the PS clinics because the volume of services is much greater. Compared with MOH and council clinics, where FP services are a small part of general curative and preventive services, unit costs at the high volume ZNFPC clinics are only slightly greater, and quality would appear to be better at ZNFPC clinics.

In terms of cost recovery the Gweru and Mutare clinics recovered over 60% of direct costs from fees and sales. The other static clinics, the mobile clinic, CBDs and Depot Holders recovered a much smaller portion of direct cost, ranging from 2% for CBDs to 26% at Vengere clinic. The Lister Clinic in Harare recovered 106% of direct costs during the period. The volume of Medical Aid clients appears to be a critical factor in cost recovery at the clinic level.

The different types of ZNFPC outlet, or service delivery mechanisms, are intended to complement each other. Depot holders, CBDs and clinics (including MOH and council clinics) are supposed to inter-refer clients as appropriate. Each outlet type plays a slightly different role in the capturing of new clients and the servicing of existing clients. For example, CBDs capture new clients in their communities, refer clients to clinics for long term methods and provide supplies for short term methods. Depot Holders serve only as static re-supply agents. Comparisons of cost effectiveness among these complementary types of outlet must therefore be made and used with caution. For example replacing a CBD with a static clinic is not an option in a low density rural area. Similarly, a Depot Holder cannot replace a CBD because he or she does not have sufficient training to capture and counsel new acceptors. Mobile clinics are intended to provide long term methods and support to CBD services in

areas which are out of range of static MOH and council clinics, such as where the health infrastructure has not caught up with resettled populations.

The most likelihood of duplication is in static clinic services. In most, if not all, cases ZNFPC clinics operate in areas where MOH and local councils have hospitals and health centres. Unlike ZNFPC clinics, which specialize in FP/RH, those services are integrated into the general services provided in the MOH and local council facilities. In larger centres and in hospitals, the MCH/FP services may be in a separate unit. Although the volume of FP/RH services delivered by each MOH/Council facility appears to be generally lower than that provided at ZNFPC clinics¹, the high number of MOH/Council facilities means that overall a large volume of clients is using them for FP services.

With the exception of mobile clinics, which need to be continually reviewed in the light of alternative services, the main issue for ZNFPC does not appear to be cost effectiveness of the types of service mechanism, but rather the **cost effectiveness of individual clinics**. Those clinics which have high unit costs such as Masvingo, Zvishavane and Honde Valley, do so because the volume of clients is low compared with fixed costs, which relate primarily to staffing. Location of the clinics appears to be a critical factor since those clinics with high volume (Vengere, Gweru and Lister Harare) are visible and accessible, whereas the others are not as well located and are not well sign-posted.

The costing information produced under this study is intended to help ZNFPC to carry out strategic planning. However, **cost information cannot be the only basis for strategic planning**: other factors such as quality, the presence of alternative service providers, technical innovation and leadership need to be taken into account. Without this additional information, the study team cannot make confident recommendations on service provision. However, some ideas which came to mind during this study should be taken into account as part of the strategic planning process.

A critical issue that ZNFPC has been considering is its own future role in family planning and reproductive health in Zimbabwe. Whilst it is not appropriate within the scope of this study to enter into a discussion of the broad role of ZNFPC, it may be useful to consider the role of its clinic network, given the increased involvement of MOH and Council clinics in service provision. The handing over of ZNFPC clinics to MOH hospitals has highlighted this issue.

This study highlights the disparity among the ZNFPC static clinics and between ZNFPC, other public sector clinics and Population Services (PS; Marie Stopes) clinics. Despite the growing importance of other government clinics as FP/RH providers, it appears that there is an

¹It should be noted, however, that FP attendances (during the period for which data were collected) at MOH and council clinics had been affected by shortages in contraceptive supplies.

important role in the National Family Planning Program (NFPP) for ZNFPC clinic services. A ZNFPC network of high volume urban clinics, especially in the provincial capitals, could serve as models of quality, efficiency and innovation for other public and private providers, with an emphasis on long-term methods and as a focal point for quality training in family planning and reproductive health. These clinics should maximize both cost recovery and cost effectiveness which means capturing as many Medical Aid and other full price clients as possible (using the booking mechanism), and then filling the balance of staff time available with subsidized clients.

The existing clinics would need to be reviewed to determine which have the potential to fill that role and what would need to be done to get them to that level. Of particular concern are those low volume static clinics that appear to be the least cost effective of ZNFPC's outlets. Consideration should be given to closing those clinics which have low volumes and are outside provincial capitals or other major urban areas. The Honde Valley clinic is an example of a clinic which falls into that category, although it is understood that there are social factors which might offset the cost effectiveness viewpoint at that clinic.

Market surveys would need to be carried out to identify client target groups and to determine their needs and ability to pay, and also to identify the range of alternative providers. This would provide vital information for planning in areas such as types of service, prices, expected volumes, clinic location, service hours, and staffing pattern. Advertising of services would need to be improved and clinics would need to be well signposted. The location of these clinics would need to be carefully reviewed if client volumes do not improve after marketing and advertising. Clinic efficiency and quality improvements would need to be made in some of the clinics, such as in the client flow at the Gweru Booking Clinic.

Recommendations for follow up activities

- 1) It would be useful for ZNFPC to **cost the other static and mobile clinics** which were not covered under this study using the same methodology and spreadsheet tools. This would provide ZNFPC with a cost profile of all clinics which would provide a sound basis for deciding on the future of individual clinics.
- 2) It is important to **carefully analyze utilization shifts** by type of client, service and provider over the past 4 years to better understand what shifts have been, and are, taking place, for example in reaction to fee changes. This could be done for sample districts by a review of ZNFPC data (for individual clinics, depot holders and CBDs) and district MOH data (for individual MOH, council, and private clinics)². The SEATS indicator district data could be used as a starting point. This data should be collected and analyzed routinely by ZNFP to monitor such changes in the future.

²The aggregate data currently produced by the MOH and ZNFPC may not give a complete and reliable picture and analysis by individual outlet is preferable.

- 3) **Marketing studies** should be carried out to determine the supply and demand for services (including client needs, desires and ability/willingness to pay) so that ZNFPC can identify target groups, determine which clinics are viable and develop appropriate strategies. The costing spreadsheet model can be used to assess feasibility by changing elements, such as volumes of services or staffing patterns, to project the impact on cost effectiveness and cost recovery³.
- 4) **Efficiency and quality studies** should be carried out for provincial and other potential high volume clinics to maximize service delivery capacity. The team believes that significant improvements in patient flow can be made in those clinics based in provincial offices such as Gweru (see Annex G).
- 5) **Fee levels and collection mechanisms** should be reviewed in more detail for all service delivery outlets including CBDs and Depot Holders, with particular attention paid to Medical Aid fees and collections. Targets should be set for each outlet for service volume, collections and free services.
- 6) Regarding ZNFPC's plan to improve its accounting system, a study should be carried out to help select a suitable accounting software program that can handle the multi-reporting requirements (line item, clinic, program, funding source), and can be linked to a database program to generate unit costs and revenue.
- 7) ZNFPCs new service information system should be reviewed to ensure that staff record and report in a standard way. The system also needs to properly reflect the volume of referrals for LT/P methods and the volume and range of non-FP activities.

³The spreadsheet model could be easily adapted to include fees and prices and could then also be used for revenue forecasting.

II. INTRODUCTION

Zimbabwe's national family planning program has been recognized as one of the most successful in sub-Saharan Africa. The country's modern method contraceptive prevalence rate rose from 27% in 1984 to 42% in 1994, and the total fertility rate fell from 6.5 to 4.4 during the same period. Much of this success is credited to the Zimbabwe National Family Planning Council (ZNFPC), the parastatal mandated by the Government to coordinate and support the provision of family planning and related reproductive health services. ZNFPC provides a range of services including information, education and communication (IEC); youth advisory services (YAS); training; and contraceptive logistics. An important feature of ZNFPC services is the provision of family planning and reproductive health services through a national network of static and mobile clinics and community based distributors (CBDs). Funding for these services comes mainly from a grant through the Ministry of Health and Child Welfare (MOH), with supplemental funding from donors and cost sharing.

Over the past three years Zimbabwe's family planning and reproductive health sector has been undergoing some important policy changes that affect clients and providers. First, in line with the Economic Structural Adjustment Program, the Government set out in 1991 to increase cost sharing revenue by enforcing the established fee schedule and, in November 1992, fee levels were greatly increased. This included a four fold increase in the fees for oral contraceptives and the introduction of a 10 cent fee per condom. The condom fee was later eliminated because of the apparent negative impact on condom distribution. Recently, primary health services in rural areas have been declared free of charge, which means that 70% of FP/RH clients are exempt even though many are apparently willing and able to pay. This creates a greater financial strain on the clinics than the exemption for clients with a household income under Z\$400. Second, in 1991 the Government eliminated import duty on condoms, which reduced the cost of condoms to importers by 20%. Third, in 1992 oral contraceptives were re-classified as products which could be dispensed by a pharmacist without physician prescription. Fourth, in 1992 the Government re-legalized Depo-Provera, which has resulted in a continuing switch to this method from oral and other contraceptive methods. Fifth, Norplant has now been introduced at selected clinics on a pilot basis and demand is increasing for this long-term method.

ZNFPC has also been experiencing some important changes during this period. Following increases in the number of MOH/Council clinics offering integrated MCH/FP services, only 5% of current users of contraceptive methods are now using ZNFPC clinics as a source, whereas 56% are now using the MOH/council facilities (18% use ZNFPC CBDs)⁴. At the same time, there appears to have been a significant steady decline in the number of new family planning acceptors at ZNFPC clinics, and a decline in the number of clients using CBDs as a source of contraceptives as well as in the average number of new acceptors per CBD.

⁴Zimbabwe Demographic and Health Survey 1994, Preliminary Report.

Decreased productivity, improved counselling and referral, and the switch to longer term methods have been identified as possible factors. Current reporting formats do not identify clients new to ZNFPC.

Given the above changes, a number of important issues were identified for ZNFPC. These included the possible closing of under-utilized clinics and opening new clinics in under-served areas, the expansion or reduction of mobile clinics, and improvements in revenue collection. In order to address such issues properly, it was agreed that this cost-effectiveness study would be carried out. The main purpose of the study was to ascertain which are the most cost-effective of ZNFPC's service delivery mechanisms and to also compare the cost-effectiveness of ZNFPC services with that of other providers. A secondary element was to help develop some strategies for improved revenue collection. The findings of the study are to be used by ZNFPC in determining strategic plans for service delivery.⁵

III. METHODOLOGY

General Concept

In the field of family planning, cost effectiveness can be defined as the least cost way of providing contraception. Cost effectiveness may also be considered in the context of a target client group (e.g. rural or urban, poor or rich, old or young). Thus cost effectiveness analysis may look at, for example, as the least cost way of providing contraception to the rural poor.

Cost effectiveness is measured by comparing the cost of inputs and processes with outcomes, using outputs as intermediary measures. Inputs, such as staff and contraceptive supplies, and processes, such as staff roles, may be combined in different ways to achieve program objectives. For example, a certain staffing pattern may be needed for a method mix appropriate to a clinic catering to middle class urban clientele. A different staffing pattern may be necessary for a different mix of services in a clinic catering for rural poor clients. Outputs are expressed most easily as client contacts or visits, and contraceptives supplied or procedures carried out.

For FP services, the outcome measure used may be expressed as Couple Years of Protection (CYP) provided or births averted. The latter indicator takes into account not only the length of time covered by a particular method but also the contraceptive effectiveness rate, which depends to a great degree on the behavior of users. Since the principal purpose of this study was to compare cost effectiveness of different *service delivery systems*, standard CYPs are sufficient as the indicators. The CYPs were produced by converting supplies issued to clients

⁵Most of the above information was drawn from the background to the scope of work provided by USAID Zimbabwe.

and procedures performed on clients using standard factors, unweighted for use-failure etc⁶.

For non-family planning reproductive health services, no outcome measures were available for this study. In order to take these services into account in the cost effectiveness analysis, the cost per reproductive health visit was computed. Other productivity indicators, such as the average number of contraceptive supplies dispensed per visit, and the number of contacts per staff person, were also calculated. However, the use of these indicators is not intended to imply the "more is always better".

Cost effectiveness of FP services varies principally with the *service delivery system*, such as a clinic or community based distribution (CBD), and with the *contraceptive method* used (e.g. condom or injection). These two factors should be separated. Cost effectiveness of service delivery systems relates to the *lowest cost system* for delivering a particular method (e.g., pills from a clinic versus from a CBD). Cost effectiveness of contraceptive method relates to the *lowest cost method* for a particular service delivery system (e.g., pills versus injection from a particular clinic). This study compares cost effectiveness of particular methods under **different service delivery systems**, but the cost effectiveness of different methods under each type of service delivery system can also be seen.

It was not possible to differentiate costs according to client type because ZNFPC do not routinely collect such data and the resources were not available to do this as part of the study. Analysis of cost by ability of client to pay was not relevant because the same service is provided to all clients.

Data Collection needs

Based on the above methodology, it was agreed that data would be collected:

- for a sample of each of the main type of service providers - ZNFPC, MOH, Council, and NGO;
- for a sample of each type of service delivery outlet - rural clinic, urban clinic, mobile clinic, CBD and depot holder;

The type of data needed was defined as:

- the quantity and cost of direct inputs: staff, contraceptives, equipment and buildings or vehicles;
- the amount of standard time needed by type of staff person to provide each type of

⁶Standard CYP factors developed by an Inter Agency Task Force on Performance Indicators using factors such as use-failure, wastage and differences in fertility by age were not used, but could easily be substituted in the model.

service;

- the standard amount and value of medical supplies needed for each type of service;
- the number of each type of services and contraceptives delivered;
- the amount of revenue collected.

In order that the information be as current as possible, it was determined that, where possible, the data would be collected for the last 3 complete months (April - June, 1995).

It was decided that other costs such as provincial and headquarters administration that could not be directly related to a particular outlet would be allocated as overhead costs.

Existing data

A review of existing routine data and previous studies indicated that information on ZNFPC services and costs has not been produced in a way which allowed the cost effectiveness analysis to be prepared as a desk study. Routine service data are produced by ZNFPC showing new acceptors, revisits, and supplies issued by month for each contraceptive method at each service delivery outlet (e.g., clinic or CBD) but routine cost data are not produced. Service data for individual MOH, council and other non-ZNFPC facilities are only available at the facility or district level and routine cost data are not produced.

A number of studies have been carried out over the last 5 years that involved estimating costs⁷. The studies were generally for different purposes and costs were determined in different ways:

- cost per visit and per CYP for ZNFPC static clinics, mobile clinics and CBDs in Manicaland (IPPF, 1990);
- cost per contact and per CYP for ZNFPC clinics and CBDs using total expenditure data (Poptech, 1994);
- cost per method by service delivery by type of ZNFPC clinic and by CBD ("ZNFPC Baseline Costing Study" by The Organization for Socio-Economic Research and Consultancy Services (Pvt) Ltd., 1994);
- cost per family planning consultation as part of cost of integrated services at selected MOH and mission facilities in Gutu District (MOH/UNICEF 1994) and in Binga District (MOH/UNICEF 1995);

⁷A study carried out by ZNFPC's Evaluation and Research Unit in 1988 was not included in the review because it is more than 5 years old.

- cost per contraceptive and selected clinical procedure for ZNFPC (Price Waterhouse, 1995);

The IPPF study provides some of the information required under this study but does not attempt to analyse cost by method and is limited to Manicaland. It is also now somewhat out of date, data being from 1989.

The costs in the Poptech study were determined by dividing the total cost of clinic services and CBDs by the number of visits and CBDs. The clinic service costs do not take into account the different types of clinics and services and are therefore not useful for comparing cost effectiveness.

Under the "Baseline Costing Study" costs were allocated according to the volume of services provided, which assumes that all costs are variable including fixed costs, such as staff or rent. Under this methodology a clinic with low service volumes appears to have the same unit cost per service as a clinic with high service volumes. This methodology does not measure relative effectiveness, and is therefore not appropriate for determining the comparative cost effectiveness of individual outlets.

The MOH/UNICEF studies estimated the cost per FP visit as part of an estimation of cost per visit for the main types of visit. The service outlets are all integrated (general curative, MCH, FP etc.), and FP is a small portion of total attendances. The method used to determine the cost per FP visit involved using a predetermined weight and grouped all FP visits together with no distinction among methods or between new clients and revisits. The resulting unit cost figures are therefore somewhat crude and are only useful as a general comparison.

The Price Waterhouse study set out to calculate the standard cost of selected FP/RH procedures for the purposes of setting prices. The study did not look at the cost by type of outlet (static clinic, mobile clinic etc) and is therefore not useful for comparing cost-effectiveness. In addition, the method of allocating overhead may have resulted in an overestimation of full cost.

New data collection

Given the absence of complete routine data at the central level and the lack of appropriate data from previous studies for comparing cost effectiveness, a field trip was carried out to selected facilities to collect the data needed. The team was accompanied by an accountant from ZNFPC Health Office. In order to visit a maximum number of service outlets of each type within 5 days, a circular route was taken through Manicaland, Masvingo and Midlands provinces, and a subsequent visit was made to the Lister Clinic in Harare. Data for the Population Services Clinics (set up by the Marie Stopes organization) were extracted from financial reports provided by that organization.

Overall costing methodology

Unit costing can be carried out in two main ways: top down and bottom up. The top down method takes the total identified cost of a program or facility and divides it by the number of services provided or activities carried out. The top down method has the advantage of simplicity but the resulting figures tend to be crude if there is a mix of different services or service delivery mechanisms. While weights can be assigned to individual services or outlets to produce more accurate costs, the calculation of accurate weights is complicated and necessitates some bottom up costing. The costing done under the Poptech study used a top down method and, whilst the resulting costs are useful for a general overview, they cannot be used for detailed cost effectiveness comparisons.

The bottom up method involves listing all the inputs used for each service at each type of service delivery outlet and identifying the cost of each input. Thus, the amount of staff time, supplies and equipment used for a Norplant insertion would be individually identified and costed. With this method an individual cost is identified for each service at each delivery outlet, thus avoiding the cruder numbers derived with the top down method. While this method provides more accurate costs, it is important to reconcile the unit costs to the total costs to make sure that all costs have been identified (especially those not incurred routinely in each visit of a given type) and to identify any inefficiencies. For example, if a standard cost per service has been established for medical supplies, this figure multiplied by the number of services should be close to the total cost for supplies according to the accounting records, understanding that non-standard miscellaneous costs are also incurred. If the total of standard costs is significantly less than the total per the accounting records, then some of the standard costs may not have been identified or there may be inefficiencies in the handling and use of supplies.

For this study it was necessary to use the bottom up method because the study called for comparisons among different types of service outlet and among different types of FP methods, which could not be accurately produced using a top-down methodology.

Direct costs

Two levels of direct cost were identified: variable costs which relate directly to an FP/RH service (contraceptives and other supplies), and fixed costs, such as electricity, which relate directly to a service outlet (e.g., a clinic) but not directly to a FP/RH service. Staff costs, which are fixed in total, were divided into a client-related standard cost, which was treated as variable, and a non-client related cost.

At each ZNFPC outlet visited the key inputs were identified and costed. The amounts of contraceptive supplies were copied from ZNFPC records and these were costed at the figures used in the Price Waterhouse study. Typical types and amounts of medical supplies used for each type of service were determined, and a standard supplies cost for each service was developed, with reference to the figures from the Price Waterhouse study, where possible. Numbers and types of staff were identified and information was obtained from staff on how

long they spend on each type of service. These data were used to derive a standard client-related staff cost for each service, using average salary and benefit costs for the levels of staff involved. The client-related staff costs were shown separately so that a measure of staff effectiveness can be determined. The non-client related staff cost, which represents the balance of staff time not accounted for with clients, was allocated to methods in proportion to the client-related staff cost. The total of client-related and non-client related staff cost represents the total staff cost. The client-related staff cost and supplies cost were linked to the number of visits, and the contraceptive cost was linked to the actual contraceptives issued.

Additional data were collected for other direct fixed costs. Details of equipment were obtained on the site visits and general operating costs such as telephone, electricity and rent expenses were obtained from provincial office records. These fixed costs were allocated to FP/RH services in proportion to the client-related staff costs, since this is the direct element that most relates to the use of equipment, telephone, heating and space. Details of costs for each ZNFPC outlet covered under the study are shown in Annex B.

For MOH and Council outlets, only staffing and service data were collected as it would have been much too time consuming to collect cost data and too difficult to apportion costs over the wide variety of services provided.

Overhead allocation

Direct outlet costs are the most appropriate costs for comparing cost effectiveness among outlets and among FP/RH services. Adding provincial and headquarters overhead costs to direct costs does not significantly change the relationships among outlets since the allocation of overhead costs is inevitably based to some degree on the direct costs⁸. Nevertheless, full costs have been calculated in order to provide a basis for comparison with other provider agencies, with previous studies, and with prices charged to clients. An estimation of overhead costs is shown in Annex D1.

ZNFPC expenses that are directly related to a program (IEC, Clinic, CBD, etc.,) are routinely charged to that program. Some overhead expenses, such as supervision, are charged to the Clinic program and these were identified and allocated over the clinics. The clinics were grouped according to size and type and a standard staffing level for each group was defined. The total cost of these staff was used as the basis for allocating these overhead program costs⁹, and also for allocating head office administration expenses¹⁰.

⁸With the exception of CBDs which are treated as a separate program and carry separate program overhead costs.

⁹The exception to this were sessional fees and theatre expenses, which were only shared among those clinics that provide surgical methods.

¹⁰Overhead expenses included under donor-funded expenses were not included, as they would not have a

The impact of adding overhead costs is to increase the cost of each of the basic clinics (such as Vengere or Zvishavane) by Z\$6,683 per month, Lister Harare clinic by Z\$19,400 per month, each mobile clinic by Z\$5,163 per month and each CBD by Z\$487 per month¹¹. It should however be noted that the overhead costs represent broad estimates and are based on 1993/94 financial data, which appear to be about 15% lower than current expenditure levels.

Costing model

A spreadsheet model was developed on Quattro Pro to help calculate unit costs, productivity indicators and revenue ratios (see printouts in Annex B). The model can be used by ZNFPC to carry out costing for other outlets and can also carry out what-if analysis by changing inputs such as salaries and staffing levels and by changing service volumes. There are 3 layers of linked spreadsheets. The first layer provides input data for contraceptive and supplies costs (Annexes C1 and C2). The second layer, which contains the individual outlet spreadsheets (Annex B), draws data from the first layer for contraceptives and supplies. The third layer is a summary spreadsheet (Annex C) that draws key data from the individual outlet spreadsheets and compares performance among outlets. This summary spreadsheet also draws data from the overhead estimates spreadsheet (Annex D1).

significant impact on total costs.

¹¹Estimates of overhead costs for Depot Holders were not made since that program is only operating in a few districts on a pilot basis.

IV. ANALYSIS

Comparison of cost effectiveness and revenue among ZNFPC outlets

The direct and full costs per visit and per CYP for each ZNFPC outlet that was costed, along with other key performance indicators, are shown in the Summary of Outlet Costs and Indicators (Annex A1). A summary of ZNFPC direct costs is shown in Table 1. It should be emphasized that these costs are estimates but that they are believed to reasonably represent the relative cost-efficiency among the outlets.¹²

Table 1. Comparison of unit costs and other key indicators among ZNFPC outlets (monthly averages). (Z\$)

| OUTLET | VISITS; AVG PER MONTH | DIRECT COST PER CYP | DIRECT COST PER ANY VISIT | DIRECT COST PER FP VISIT | DIRECT COST PER RH VISIT | REVENUE PER DIRECT COSTS |
|----------------------|--------------------------------|---------------------------|---------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Depot Holder | 27 | \$46.88 | \$5.73 | \$5.73 | n/a | 21% |
| CBD | 117 | \$52.89 | \$16.68 | \$16.68 | n/a | 2% |
| Nyanga Mobile | 655 | \$60.94 | \$19.88 | \$13.58 | \$30.61 | 9% |
| Honde Valley Clinic | 346 | \$75.98 | \$23.39 | \$17.56 | \$49.93 | 8% |
| Zvishavane Clinic | 307 | \$144.12 | \$22.08 | \$21.06 | \$41.26 | 14% |
| Vengere Clinic | 987 | \$49.38 | \$11.27 | \$10.80 | \$16.13 | 26% |
| Masvingo Clinic | 440 | \$96.55 | \$24.50 | \$23.30 | \$56.56 | 19% |
| Gweru Clinic | 1,473 | \$46.53 | \$10.00 | \$9.80 | \$16.85 | 60% |
| Mutare Clinic | 377 | \$50.86 | \$24.87 | \$20.01 | \$42.58 | 66% |
| Lister Harare Clinic | 1,086 | \$53.85 | \$35.77 | \$28.99 | \$52.94 | 106% |

¹²The cost per CBD derived under this study is higher than the cost per CBD derived by dividing total 1994-1994 CBD program costs by the number of CBDs. It was not possible to reconcile this during the time available. Possible reasons for the difference include increases in CBD salaries, allowances and other costs, change in the number of CBDs and CBD costs included in donor-funded expenses.

Relative cost effectiveness has been measured with both cost per CYP and cost per visit. The direct cost per any visit represents the total direct costs for all visits divided by the total number of visits. It is thus a combined measure of FP and (non-FP) RH visits. The direct cost per FP visit only relates to the FP element of direct costs and visits; the direct cost per RH visit only relates to the (non-FP) RH element of costs and visits. It must be emphasized that these costs are estimates but that they are believed to reasonably represent the the relative costs of FP and RH services.

In analyzing the reasons for cost variances it is important to note that there are several key factors that **simultaneously** affect direct unit costs. The main one is the relationship of fixed costs, especially staffing, to the total volume of services. This has an overall effect on all unit costs, both per visit and per CYP. Then there is the mix between FP and RH services, and the mix among FP and RH services. The mix among FP services, both in terms of method type and in terms of first visit or revisit, affects cost per visit in one way and cost per CYP in a different way. Certain methods have a lower CYP cost than others and first visits are always more costly because of counselling time, etc. The mix among RH services, such as pap tests and pregnancy tests, affects the cost per RH visit. Finally the use of staff in different ways, such as using a nurse aide or a receptionist to dispense pills, affects both costs per visit and per CYP.

Depot holders and CBDs

The costing data indicate that the depot holders have the lowest direct cost per FP visit (Z\$ 5.73) for delivering services, at least under the conditions prevalent in the Maungwe area. This is because they have a low fixed cost and they only act as re-supply agents and thus do not incur the higher cost involved in recruiting and serving new clients. However, the direct cost per CYP (Z\$ 46.88) is close to that for CBDs (because of different ratios of supplies dispensed to visits) and for the most cost effective static clinic, Gweru Booking. Using the average figure of 2.8 CYPs per month for Maungwe Depot Holders¹³ (as opposed to 3.3 CYPs for the specific Depot Holder we costed), the cost per CYP would be slightly higher, (around Z\$55). It must be remembered that Depot Holders work in support of other providers who capture new acceptors and provide other FP methods and RH services, and therefore cannot be considered as a stand alone option. The Depot Holder that we visited recovered Z\$1.19 per visit (21% of direct costs) from sales revenue.

The average cost per visit of the Collus North District CBDs (Z\$ 16.68) is higher than that of Depot Holders because of their higher salary and because CBDs bear the higher cost of recruiting and serving new clients, and referring clients for LT methods and checkups. However, due to the greater volume of supplies issued per visit, the direct cost per CYP (Z\$ 52.89) is close to that of the Depot Holders. CBD cost recovery level there is low, only Z\$0.39 per visit, 2% of direct cost. Using the average number of visits per month (121 visits)

¹³Based on data in ZNFPC's Depot Holder Mid-Term Evaluation.

per CBD for all CBDs, excluding condom-related visits, the average direct cost per visit would be slightly lower. However, using the national average of CYP per CBD per month (24) as opposed to 356 for Collus North, the cost per CYP would be much higher (around Z\$80). The cost per CYP is very sensitive to the number of pill cycles issued to a client per visit; 4.14 in Collus North, but only 2.2 at a national level.

Mobile Clinics

The Nyanga Mobile Clinic has a relatively high cost of Z\$ 60.94 per CYP and Z\$ 30.61 per RH visit. This is mainly due to the high fixed cost compared with the volume of services, although the volume is much better than that of the low volume clinics. However, it should be noted that the fixed costs include a significant amount for depreciation of the vehicle, which represents a sunk cost, not an on-going operational cost.¹⁴ If vehicle depreciation is excluded, costs fall to Z\$50.06 per CYP and Z\$21.66 per RH visit. The mobile clinic appears to have a high proportion of non FP visits, which include clients referred for check-ups by CBDs. Cost recovery is low at Z\$1.78 per visit (9% of direct costs).

Static clinics

The static clinics that were costed can be broken down into two groups: high volume and low volume. The high volume clinics are Gweru and Vengere; the low volume clinics are Mutare, Masvingo, Zvishavane and Honde Valley. Both the high and low volume clinics have similar fixed costs and thus higher volumes are associated with lower unit costs. The Lister Harare clinic, which also has a relatively high volume, is a different type of clinic based in the centre of Harare, offering a different mix of services, and with much higher staffing levels.

High Volume clinics

Of the static clinics that were costed, the Gweru Booking Clinic¹⁵ and the Vengere Clinic appear to be the most cost effective, as measured by cost per CYP (Z\$ 46.53 and Z\$49.38), and by cost per RH visit (Z\$ 16.85 and Z\$ 16.13). This is because of a relatively high number of clients compared with their staffing levels: 3 people at Gweru and 2 people at Vengere. Both clinics have an average of 2.7 visits per staff hour. The cost recovery level is relatively good at Gweru, with Z\$6.01 per visit (60% of direct cost), but is lower at Vengere, with only Z\$2.92 per visit (26% of direct costs). Fewer medical aid clients at Vengere may explain this difference.

The Lister Booking Clinic in Harare is similar to Gweru and Vengere in terms of cost per CYP (Z\$ 53.85) but is much higher in terms of cost per RH visit (Z\$ 52.94). Although the

¹⁴Depreciation costs for the vehicles is also most relevant only for those that will need to be replaced in the future with ZNPC funds. Some will not be replaced due to reduced need over time.

¹⁵All the 'booking' clinics visited have significant numbers of walk-in clients. Mutare Booking appeared to have the lowest proportion of walk-in clients.

clinic has a relatively high volume and a high proportion of long-term method clients, it also has a high fixed cost, primarily due a staffing level of 6 people, including one part-time doctor (not including all filing staff). The clinic does, however, recover Z\$37.93 per visit, which amounts to 106% of direct cost, with 84% of this revenue from Medical Aid reimbursements.

Low volume clinics

The Mutare, Masvingo, Zvishavane and Honde Valley clinics all appear to be much less cost effective than Gweru and Vengere due mostly to the low client volumes in relation to fixed costs. The Mutare Booking Clinic is the most cost effective of the low volume clinics, with a low cost per CYP of Z\$ 50.86, but a high cost per RH visit of Z\$ 42.58. The clinic has a good cost recovery rate of Z\$16.35 per visit (66% of direct costs) due to the high proportion of Medical Aid and other full fee clients. The Masvingo Booking Clinic is less cost effective than Mutare at Z\$ 96.55 per CYP and Z\$ 56.56 per RH visit. The higher cost per CYP is mainly because there is a higher proportion of short term method clients at Masvingo and a higher staffing level of 3 persons versus 2 at Mutare (currently). Zvishavane Booking Clinic has the highest cost per CYP at Z\$ 144.12, due mostly to a very high proportion of short term method clients and a low proportion of new clients, and also has a high cost per RH visit (Z\$ 41.26). Both Masvingo and Zvishavane have low rates of cost recovery at Z\$4.73 and Z\$3.01 respectively (19% and 14% of direct cost).

The Honde Valley Clinic, the only rural static ZNFPC clinic, is also not very cost effective with a direct cost per CYP of Z\$ 75.98 and a cost per RH visit of Z\$ 49.93. Physical examinations account for 18% of visits. Cost recovery rates are also low at only Z\$1.99 per visit (8% of direct cost).

A comparison of cost per CYP per method across the various ZNFPC outlets follows the above pattern in general (see Annex A4). For example, the CYP cost for injection revisits is lowest at Vengere and Gweru, and highest at Masvingo and Zvishavane. However, the CYP cost for oral revisits, which depends partly on the number of cycles issued per client visit¹⁶, is lowest at Lister Harare, followed by Gweru, the Depot Holder, and Mutare. In general, the lowest cost method across the outlets appears to be IUDs; the lowest IUD cost is at Vengere.

Comparison with non-ZNFPC outlets

It was not possible to get directly comparable cost effectiveness data for non-ZNFPC providers. The most useful comparison is with the Population Services (PS) clinics in Chitunguiza, Gweru and Kadoma, data for which are shown in Table 2 (more details in Annex A2 and E1).

¹⁶Staff report that the lowest number of cycles are taken by clients who must pay cash for their method as they may not have much money at one time and prefer to stop back as needed. New reduction of medical barriers guidelines are currently being disseminated to encourage increased numbers of packets to be issued to clients who wish to take them.

Table 2. Selected cost effectiveness indicators for Population Services clinics (Z\$)

| OUTLET | VISITS | DIRECT COST PER ANY VISIT | DIRECT COST PER CYP ¹⁷ | REVENUE PER VISIT | REVENUE /DIRECT COST |
|-------------|--------|---------------------------|-----------------------------------|-------------------|----------------------|
| Chitunguiza | 7,586 | \$6.58 | \$41.52 | \$6.97 | 106% |
| Gweru | 5,919 | \$8.39 | \$50.58 | \$5.32 | 63% |
| Kadoma | 5,178 | \$8.27 | \$70.85 | \$4.98 | 60% |

The basis for these data was Population Services financial statements and the cost allocation basis is different from that used for ZNFPC, since more administrative expenses are charged directly to PS clinics and are thus included in direct costs. The data show that these clinics have a lower cost per any visit than the most cost effective ZNFPC clinic (Gweru Booking), which is probably due to the large volume of services at PS clinics, but that they have a similar costs per CYP¹⁸, at least at Chitunguiza and Gweru. The Gweru PS clinic, for example, has a lower cost per visit (Z\$8.39) than the ZNFPC Gweru clinic (Z\$10.00) but probably has a slightly higher cost per CYP (Z\$50.58 compared with Z\$46.53). This is because the PS clinic has a high proportion of short term method clients and appears to distribute a relatively small number of pill cycles per visit. The revenue per visit of Z\$4.98 is lower than the Z\$6.01 recovered by the ZNFPC Gweru clinic and the bulk of the revenue appears to come from sexually transmitted infections (STIs), not from FP services. The average revenue per FP visit is about Z\$2.07. The most striking difference between PS and ZNFPC clinics is the volume of services: the Gweru PS clinic has 5,919 visits per month compared with 1,473 per month at the Gweru ZNFPC clinic.

Comparisons with data on other providers are less useful. The MOH/UNICEF study in Gutu using 1993 data estimated between Z\$5.88 and Z\$8.57 per FP visit at hospitals and health centres¹⁹(see Annex A2 for details). This is a lower per visit cost than ZNFPC and is comparable with PS clinic costs. These Gutu facilities provide integrated curative and preventive services and have a relatively high volume of general patient visits, and it is

¹⁷Estimates assume that the percentage of costs relates to the percentage of FP visits to total visits.

¹⁸The cost per CYP for PS clinics is slightly overstated because the cost element includes the cost of RH and other non-FP services; it is therefore not directly comparable.

¹⁹The MOH/UNICEF figures for Binga District are not useful for comparison because of the unusually low population density and poor economic situation in that district.

therefore understandable that the unit costs appear to be lower than at ZNFPC clinics. However, these clinics have a low volume of FP visits and quality (service mix, availability of commodities, counselling, examinations, etc.,) is probably not at many of these clinics as good as at most ZNFPC outlets.

V. CONCLUSIONS

The variety of service delivery options used by ZNFPC (depot holder, CBD, mobile clinic and static clinic) appears to be reasonable from a cost effectiveness viewpoint in that they are generally complementary and that each service option is designed for the needs of a particular location and context. For example, replacing a CBD with a static clinic is not an option in a low density rural area. Similarly, a depot holder cannot replace a CBD because he or she does not have sufficient training to capture and counsel new acceptors, nor the mobility to establish repeated contacts for recruitment and follow-up. The case of mobile clinics depends on the availability of alternative providers in their areas of operation. Where MOH or council clinics can take on the additional services of IUDs, injectables and reproductive health, the need for Mobile clinics is questionable and would require phasing out or rerouting individual mobile units. ZNFPC's policy of only placing mobile clinics in under served areas, such as where the health infrastructure has not caught up with resettled populations, seems to be appropriate. The CBD and Depot Holder programs seem to be relatively cost effective, even compared with the high volume clinics, and there appears to be no current viable alternative in terms of outreach.

The more interesting question is the relationship between ZNFPC services and MOH/Council services. Whereas the volume of FP services delivered by individual MOH/Council clinic is generally lower than that provided at ZNFPC clinics, the many MOH/Council clinics as a group are used by a large volume of clients overall. Accessibility of MOH/Council clinics is good in the regions of the country visited and ZNFPC CBDs and clinic-based staff are referring clients to those clinics where appropriate. Likewise the MOH/Council clinics are referring clients to ZNFPC CBDs and clinics in some cases. There was insufficient time during this study to cost MOH or council services, although crude staff productivity indicators were calculated and these indicate that those clinics may be somewhat less efficient than the high volume ZNFPC clinics. However, the two MOH/UNICEF district studies indicate that the cost per visit may be somewhat lower at MOH and council facilities. Quality could not be observed but from a client's perception the ZNFPC clinics are probably more attractive.

The costing information produced under this study is intended to help ZNFPC to carry out strategic planning. However, cost information cannot be the only basis for strategic planning: other factors such as quality, the presence of alternative service providers, technical innovation and leadership need to be taken into account. Without this additional information, the study team cannot make confident recommendations on direction for service provision. However, some ideas that came to mind during this study should be taken into account as part of the

strategic planning process, under which ZNFPC considers its role in the National Family Planning Programme of Zimbabwe.

The question of which type of ZNFPC service outlet (or combination of outlets) to have in an area depends more on the presence of alternative ways to deliver services than on the cost (assuming that funding is not severely constrained), since none of the outlet types have a very high cost when they are efficiently run. The team was not able to compare different mobile clinics, CBDs or Depot Holders to determine which are more efficient, identify factors affecting efficiency, or to set standard efficiency levels. However, the variety of clinics that were costed allows comparison of efficiency levels among those clinics. The differences in unit costs among the clinics is striking. Service volumes and staffing patterns are the principle factors and with service mix is a secondary, but important, factor. With respect to the great variation in service volume among clinics, location appears to be an important element. From the field trip it was noticeable that both the Gweru and Vengere are highly visible and accessible urban clinics and have high client volumes, whereas the Mutare, Masvingo and Zvishavane, which are also urban clinics, are less visible and accessible and have low client volumes.

In terms of strategic options, ZNFPC should consider closing those static clinics that have low volumes and are outside provincial capitals and other major urban areas, provided that there are alternative sources of services available. The low client volume at Honde Valley clinic, for example, does not appear to justify the expense, although it is understood that there are social factors that might offset the cost effectiveness viewpoint. Mobile clinics may be important for under-served areas, but if the health and FP/RH infrastructure improves in those areas they may also need to be phased out (or re-routed to another needy area), since they would cease to be the most cost-effective way of providing services.

Consideration should, however, be given to maintaining high volume urban clinics, especially in the provincial capitals, where sufficient client volumes can be found and ZNFPC provincial offices are located (convenient for management). Such clinics should serve as models of quality, efficiency and innovation for other public and private providers, with an emphasis on long-term methods, and should provide an attractive alternative for clients who do not wish to use public services. These clinics should maximize both cost recovery and cost effectiveness. That means capturing as many Medical Aid and full price clients as possible (using the booking mechanism), and then filling the balance of staff time available with subsidized clients. By providing a high quality, full fee service, the clinics will complement public services and yet will provide an attractive alternative to private providers. Market surveys would need to be carried out to identify client target groups, their needs, and their ability to pay. Advertising of services would need to be improved, together with comprehensive signs showing the way to the clinics and clearly identifying that clinical services are offered. The location of these clinics would need to be carefully reviewed, especially where client volumes do not improve after marketing and advertising. Studies can also help to identify how ZNFPC is recognized by the public, for example, as "ZNFPC", or "Family Planning", etc. so that the

familiar name can also be used on signs. Clinic efficiency and quality improvements would need to be made in some of the clinics, such as in the client flow at the Gweru Booking Clinic, which, if optimized, could handle even a greater volume of clients.

If this strategy is followed, it would be interesting to use the Mutare Booking clinic as a pilot. Mutare has a high population, good Medical Aid potential, and there is currently no Population Services clinic. Focus could also be placed on attempting making Lister Harare clinic more cost effective by improving its staff to client ratio (e.g., by increasing service volume or reducing staff). Although cost recovery is relatively high at Lister, it could probably be improved, for example with better management of fees for Medical Aid clients²⁰.

The costing model developed for this study can be used by ZNFPC for carrying out further costing studies to monitor changes over time. The model can also be used for planning by changing elements, such as volumes of services or staffing patterns, to observe the impact on cost effectiveness and cost recovery.

VI. RECOMMENDATIONS

The following are recommended for follow up activities. The first two recommendations are to help improve the generation of routine financial and service information so that cost and revenue performance can be properly monitored. The remaining recommendations relate to strategic planning.

1) The exercise of gathering data for this study confirms the need for ZNFPC to improve its **accounting and financial information systems**. The current accounting system, under which data is entered separately for provinces, programs, and funding sources, is inefficient and time consuming. At the same time, clinics, which should be treated as responsibility centres, are not charged for resources used, and separate financial reports are not produced for them. A suitable multi-code computer accounting software program should be obtained and installed to improve accounting efficiency and to allow for the production of financial reports that meet all ZNFPC's needs. Another software program could be used to combine the accounting data with service data to routinely produce cost effectiveness information and revenue collection performance data.

Assistance should be provided to ZNFPC with the **selection of a suitable accounting software program** that can handle the multi-reporting requirements (line item, clinic,

²⁰For example, telephoning a Medical Aid society before providing a service could provide early information as to how much is remaining under a client's 'reimbursement cap' and thus facilitate collection of any excess directly from the client. Staff need to encourage middle-income clients with Medical Aid that some payment on the client's part is worthwhile, just as the full-pay clients do.

program, funding source) and can be linked to a database program to generate unit costs and revenue.

- 2) ZNFPC's new **service information system** should be reviewed to ensure that staff record and report in a standard way and that the system properly reflects the volume and range of non-FP activities, primarily those of reproductive health, also in a standard way.
- 3) It would be useful for ZNFPC to **cost the other static and mobile clinics** that were not covered under this study using the same methodology and spreadsheet tools. This would provide ZNFPC with a cost profile of all clinics, which would provide a sound basis for deciding on the future of individual clinics.
- 4) It is important to **carefully analyze utilization shifts** by type of client, service and provider institutions over the past 4 years to better understand what shifts have been, and are, taking place (for example, as a result of fee changes). This could be done in sample districts with a review of ZNFPC data (for individual clinics, depot holders and CBDs); district MOH data (for individual MOH and council clinics) and private clinics²¹. The SEATS indicator district data could be used as a starting point. This data should be collected and analyzed routinely by ZNFP to monitor such changes in the future.
- 5) **Marketing studies** should be carried out to determine the supply and demand for services (including client needs, desires and ability/willingness to pay) so that ZNFPC can identify appropriate target groups for each location, determine which clinics are viable (and under which circumstances) and develop appropriate strategies. The costing spreadsheet model can be used to assess feasibility by changing elements, such as volumes of services or staffing patterns, to observe the impact on cost effectiveness and cost recovery²².
- 6) **Efficiency and quality studies** should be carried out for provincial and other potential high volume clinics to maximize service delivery capacity. The team found that significant improvements in patient flow could be made in those clinics based in provincial offices such as Gweru (see Annex G), and could help to accommodate a higher volume of clients.
- 7) **Fee levels and collection mechanisms** should be reviewed in more detail for all service delivery outlets including CBDs and Depot Holders, with particular attention paid to Medical Aid fees and collections. Targets should be set for each outlet for both collections and free services.

²¹The aggregate data currently produced by the MOH and ZNFPC may not give a complete and reliable picture and analysis by individual outlet is preferable.

²²The spreadsheet model could be easily adapted to include fees and prices and could then be used for revenue forecasting.

ZNFPC Cost Effectiveness Study
SUMMARY OF OUTLET COSTS AND INDICATORS

Zimbabwe Dollars (Z\$)

MSH/PW

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| | ZNFPC (MSH/PW) | | | | | | | | | |
|--|-----------------|------------|----------------------------|---------------------------|----------------------------|------------------------------|-------------------------------|----------------------------|-----------------------------|-----------------------------|
| | DEPOT HOLDER | CBD | NYANGA MOBILE CLINIC | HONDE VALLEY CLINIC | ZVISH BOOKING CLINIC | VENGERE WALK-IN CLINIC | MASVINGO BOOKING CLINIC | GWERU BOOKING CLINIC | MUTARE BOOKING CLINIC | LISTER BOOKING CLINIC |
| | Apr-Jun 95 | Apr-Jun 95 | Apr-Jun 95 | Apr-Jun 95 | Apr-Jun 95 | Apr-Jun 95 | Apr-Jun 95 | Apr-Jun 95 | Apr-Jun 95 | Apr-Jun 95 |
| Monthly visits | 27 | 117 | 655 | 346 | 307 | 987 | 440 | 1,473 | 377 | 1,066 |
| Monthly CYP | 3.3 | 36.8 | 92.0 | 65.7 | 42.9 | 197.0 | 102.6 | 301.1 | 119.6 | 443.9 |
| Number of visits per staff hour | 0.0 | 0.7 | 1.9 | 0.9 | 0.8 | 2.7 | 0.8 | 2.7 | 1.0 | 1.4 |
| Proportion of staff time spent with clients | n/a | 9% | 42% | 15% | 10% | 44% | 12% | 35% | 20% | 30% |
| Proportion of visits re short term methods | 100% | 100% | 35% | 65% | 83% | 60% | 74% | 64% | 51% | 54% |
| Proportion of visits re long term methods | 0% | 0% | 28% | 17% | 13% | 31% | 23% | 34% | 30% | 23% |
| Proportion of visits re non-FP services | 0% | 0% | 37% | 18% | 4% | 9% | 3% | 3% | 19% | 23% |
| New FP client visits as a % of all FP visits | 0% | 5% | 1% | 3% | 2% | 2% | 5% | 1% | 1% | 2% |
| Direct variable cost | \$55 | \$613 | \$3,336 | \$1,995 | \$1,083 | \$4,800 | \$2,406 | \$6,933 | \$2,817 | \$11,767 |
| Direct fixed cost | \$99 | \$1,332 | \$9,683 | \$6,097 | \$5,695 | \$6,325 | \$8,365 | \$7,798 | \$6,568 | \$26,361 |
| Total direct cost | \$155 | \$1,945 | \$13,019 | \$8,092 | \$6,778 | \$11,125 | \$10,771 | \$14,731 | \$9,384 | \$38,128 |
| Overhead | | \$473 | \$5,163 | \$6,682 | \$6,682 | \$6,682 | \$6,682 | \$6,682 | \$6,682 | \$19,400 |
| Full cost including overhead | | \$2,418 | \$18,182 | \$14,774 | \$13,460 | \$17,808 | \$17,454 | \$21,414 | \$16,067 | \$57,528 |
| Total direct cost for all services per visit | \$5.73 | \$16.68 | \$19.88 | \$23.39 | \$22.08 | \$11.27 | \$24.50 | \$10.00 | \$24.87 | \$35.77 |
| Total direct cost for FP services per visit | \$5.73 | \$16.68 | \$13.58 | \$17.56 | \$21.06 | \$10.80 | \$23.30 | \$9.80 | \$20.01 | \$28.99 |
| Total direct cost for RH services per visit | n/a | n/a | \$30.61 | \$49.93 | \$41.26 | \$16.13 | \$56.56 | \$16.85 | \$42.58 | \$52.94 |
| Total direct cost for all services per CYP | | | | | | | | | | |
| Total direct cost for FP services per CYP | \$46.88 | \$52.89 | \$60.94 | \$75.98 | \$144.12 | \$49.38 | \$96.55 | \$46.53 | \$50.86 | \$53.85 |
| Full cost for all services per visit | | \$20.74 | \$27.76 | \$42.70 | \$43.84 | \$18.04 | \$39.70 | \$14.54 | \$42.58 | \$53.97 |
| Full cost for FP services per CYP | | \$65.74 | \$62.46 | \$118.28 | \$285.27 | \$77.75 | \$153.87 | \$66.95 | \$77.22 | \$66.05 |
| Revenue per client visit | \$1.19 | \$0.39 | \$1.78 | \$1.99 | \$3.01 | \$2.92 | \$4.73 | \$6.01 | \$16.35 | \$37.93 |
| Revenue as a % of total direct cost | 20.7% | 2.3% | 9.0% | 8.5% | 13.6% | 25.9% | 15.3% | 60.1% | 65.7% | 106.0% |

ZNFPC Cost Effectiveness Study
SUMMARY OF OUTLET COSTS AND INDICATOR

Zimbabwe Dollars (Z\$)

MSH/PW

20-Sep-95

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| | POPULATION SERVICES | | | Binga MOH/Mission (MOH/UNICEF) | | | | Gutu MOH/Mission (MOH/UNICEF) | | |
|--|---------------------|-----------------|------------------|--------------------------------|-----------------|-----------------------|---------------------|-------------------------------|-------------------------|-----------------------|
| | Chitung. Clinic | Gweru Clinic | Kadoma Clinic | Binga 5 RHCs | Binga MOH DH | Siabuwa Rur. Hosp. | Binga EPI Mobile | 6 RHCs Avg. | 3 Mission Hosps Avg. | 2 Gov't Hosps Avg. |
| | 1994 | 1994 | 1994 | 93/94 | 93/94 | 93/94 | 93/94 | 1993 | 1993 | |
| Monthly visits | 7,686 | 5,919 | 5,178 | 18 | 89 | 9 | 11 | 75 | 45 | 108 |
| Monthly CYP | 949.3 | 785.2 | 501.7 | | | | | | | |
| Number of visits per staff hour | | | | | | | | | | |
| Proportion of staff time spent with clients | n/a | n/a | n/a | | | | | | | |
| Proportion of visits re short term methods | 77% | 80% | 81% | | | | | | | |
| Proportion of visits re long term methods | 1% | 1% | 2% | | | | | | | |
| Proportion of visits re non-FP services | 22% | 20% | 17% | | | | | | | |
| New FP client visits as a % of all FP visits | n/a | n/a | n/a | | | | | | | |
| Direct variable cost | | | | | | | | | | |
| Direct fixed cost | | | | | | | | | | |
| Total direct cost | \$50,540 | \$49,640 | \$42,824 | | | | | | | |
| Overhead | | | | | | | | | | |
| Full cost including overhead | | | | | | | | | | |
| Total direct cost for all services per visit | \$6.58 | \$8.39 | \$8.27 | \$10.18 | \$10.56 | \$10.56 | \$10.31 | \$7.05 | \$8.57 | \$5.88 |
| Total direct cost for FP services per visit | | | | | | | | | | |
| Total direct cost for RH services per visit | | | | | | | | | | |
| Total direct cost for all services per CYP | \$53.24 | \$63.22 | \$85.36 | | | | | | | |
| Total direct cost for FP services per CYP | \$41.52 | \$50.58 | \$70.85 | | | | | | | |
| Full cost for all services per visit | | | | | | | | | | |
| Full cost for FP services per CYP | | | | | | | | | | |
| Revenue per client visit | \$6.97 | \$5.32 | \$4.98 | | | | | | | |
| Revenue as a % of total direct cost | 105.9% | 63.4% | 60.3% | | | | | | | |

ZNFPC Cost Effectiveness Study
SUMMARY OF OUTLET COSTS AND INDICATOR

Zimbabwe Dollars (Z\$)

MSH/PW

20-Sep-95

02:23 PM

| | ZNFPC POPTech | | ZNFPC IPPF | | | | |
|--|-----------------|-----------------|------------|---------|--------------|---------------|-------------------------|
| | AVG ALL CLINICS | NAT AVG PER CBD | MUTARE | VENGERE | HONDE VALLEY | NYANGA MOBILE | AVG 123 CBDs MANICALAND |
| | 92/93 | 92/93 | 1989 | 1989 | 1989 | 1989 | 1989 |
| Monthly visits | | 123 | 703 | 741 | 322 | 987 | 121 |
| Monthly CYP | | 22.0 | 356.2 | 132.1 | 55.9 | 99.7 | 25.4 |
| Number of visits per staff hour | | | | | | | |
| Proportion of staff time spent with clients | | | | | | | |
| Proportion of visits re short term methods | | | | | | | |
| Proportion of visits re long term methods | | | | | | | |
| Proportion of visits re non-FP services | | | | | | | |
| New FP client visits as a % of all FP visits | | | | | | | |
| Direct variable cost | | | | | | | |
| Direct fixed cost | | | | | | | |
| Total direct cost | | | \$4,844 | \$2,186 | \$2,724 | \$3,955 | \$622 |
| Overhead | | | | | | | |
| Full cost including overhead | \$14.57 | \$6.03 | \$6.89 | \$2.95 | \$8.46 | \$4.01 | \$5.14 |
| Total direct cost for all services per visit | | | | | | | |
| Total direct cost for FP services per visit | | | | | | | |
| Total direct cost for RH services per visit | | | | | | | |
| Total direct cost for all services per CYP | \$52.81 | \$29.83 | \$13.60 | \$16.55 | \$48.72 | \$39.68 | \$24.51 |
| Total direct cost for FP services per CYP | | | | | | | |
| Full cost for all services per visit | \$21.05 | \$8.79 | | | | | |
| Full cost for FP services per CYP | \$76.29 | \$43.49 | | | | | \$125.37 |
| Revenue per client visit | | | | | | | |
| Revenue as a % of total direct cost | | | | | | | |

COMPARISON OF DIRECT COST PER CYP BY METHOD AMONG DIFFERENT ZNFPC OUTLETS

Z\$

| | TOTAL | ORALS NEW | ORALS REVISIT | CONDOMS NEW | CONDOMS REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPLANT NEW | NORPLANT REVISIT | STER NEW |
|----------------------|--------|--------------|------------------|----------------|--------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-----------------|---------------------|-------------|
| Depot Holder | 46.88 | 0.00 | 39.98 | 0.00 | 67.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| CBD | 52.89 | 647.51 | 45.56 | 0.00 | 24.00 | 0.00 | 77.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Nyanga Mobile Clinic | 60.94 | 443.45 | 55.66 | 0.00 | 47.48 | 0.00 | 88.28 | 179.83 | 66.14 | 0.00 | 22.80 | 0.00 | 0.00 | 0.00 |
| Honde Valley Clinic | 75.98 | 625.18 | 63.76 | 0.00 | 65.27 | 0.00 | 83.95 | 254.79 | 87.39 | 39.91 | 36.89 | 0.00 | 0.00 | 0.00 |
| Zvishavane Clinic | 144.12 | 897.16 | 147.06 | 0.00 | 130.11 | 0.00 | 133.28 | 373.18 | 124.97 | 0.00 | 178.68 | 0.00 | 0.00 | 0.00 |
| Vengere Clinic | 49.38 | 318.98 | 45.89 | 0.00 | 39.98 | 0.00 | 97.61 | 140.63 | 55.62 | 19.93 | 17.14 | 0.00 | 0.00 | 0.00 |
| Masvingo Clinic | 96.55 | 796.07 | 106.53 | 0.00 | 73.79 | 0.00 | 88.60 | 318.58 | 104.28 | 0.00 | 47.95 | 0.00 | 0.00 | 0.00 |
| Gweru Clinic | 46.53 | 297.96 | 38.10 | 0.00 | 40.28 | 0.00 | 94.56 | 0.00 | 55.76 | 0.00 | 43.65 | 0.00 | 0.00 | 0.00 |
| Mutare Clinic | 50.86 | 528.30 | 40.98 | 0.00 | 53.19 | 0.00 | 99.20 | 218.67 | 77.00 | 33.59 | 30.64 | 0.00 | 0.00 | 0.00 |
| Lister Harare Clinic | 53.85 | 0.00 | 27.07 | 0.00 | 48.07 | 0.00 | 95.38 | 0.00 | 75.21 | 0.00 | 148.92 | 70.06 | 0.00 | 0.00 |

29

| | | TOTAL | ORALS NEW | ORALS REVISIT | COND NEW | COND REVISI | FOAM NEW | FOAM REVISI | INJS NEW | INJS REVISI | IUDs NEW | IUDs REVISI | NORPLA NEW | NORPL REVISI | STER NEW | VSC COUN | IUD CHECK | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | SUB- FERT. | OUTW REFS | OPD NEW | OPD REVISI | |
|-----------------------------------|---|--------|--------------|------------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|---------------|-----------------|-------------|-------------|--------------|------|---------------|---------------|-------------|-------------|---------------|--------------|------------|---------------|---|
| OUTPUTS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A1 | Visits | 27 | 0 | 14 | 0 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A2 | Contraceptives | | 0 | 32 | 0 | 24 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| A3 | CYPs | A2*G5 | 3.3 | 0.0 | 2.5 | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | | | |
| DIRECT VARIABLE COST | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| B1 | Contraceptives | A2*E1 | 55 | 0 | 35 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| B2 | Other supplies | F2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| B3 | TOTAL DIRECT VARIABLE COST | | \$55 | 0 | 35 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| DIRECT FIXED COST | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| B4 | Client related staff cost | D7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| B5 | Non-client related staff cost | D8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| B6 | Total staff cost | | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| B7 | Rent, rates etc | H1 | 99 | 0 | 63 | 0 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| B8 | TOTAL DIRECT FIXED COST | | \$99 | 0 | 63 | 0 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| INDIRECT SUPERVISION COSTS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| B9 | Provincial program supervision (staff & travel) | | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| B10 | TOTAL DIRECT AND SUPERVISION COSTS | | \$155 | 0 | 98 | 0 | 56 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| PERFORMANCE MEASURES | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Non-Financial Indicators | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Visits per service staff hour | A1/D15 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | |
| | Visits mix | A1/A1 | 100.0% | 0.0% | 51.9% | 0.0% | 48.1% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | |
| | New FP client visits as a % of all FP visits | | 0% | | | | | | | | | | | | | | | | | | | | | | | | |
| | CYPs per service staff hour | A3/D15 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | |
| | STI condoms issued per staff hour | A2/D15 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | |
| | Contraceptives per visit | A2/A1 | 0.00 | 0.00 | 2.29 | 0.00 | 6.46 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | ERR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Cost per visit: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Variable cost | B3/A1 | 2.05 | 0.00 | 2.51 | 0.00 | 1.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Staff cost | B6/A1 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | Other direct fixed cost | B7/A1 | 3.68 | 0.00 | 4.51 | 0.00 | 2.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | Total direct cost | | 5.73 | 0.00 | 7.03 | 0.00 | 4.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | Indirect supervisory cost | B9/A1 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | TOTAL COST PER VISIT | | \$5.73 | 0.00 | 7.03 | 0.00 | 4.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| Cost per CYP: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Variable cost | B3/A3 | 16.77 | 0.00 | 14.30 | 0.00 | 24.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| | Staff cost | B6/A3 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| | Other direct fixed cost | B7/A3 | 30.11 | 0.00 | 25.68 | 0.00 | 43.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | |
| | Total direct cost | | 46.88 | 0.00 | 39.98 | 0.00 | 67.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | |
| | Indirect supervisory cost | B9/A3 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | |
| | TOTAL COST PER VISIT | | \$46.88 | 0.00 | 39.98 | 0.00 | 67.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | | |

ZNFPC Cost Effectiveness Study

OUTLET NAME: ZNFPC Deda Village Depot Holder

OUTLET TYPE: Rural Depot Hol Maricaland

MSHPW 20-Sep-95 File: Deda.WQ1

MONTH: Avg Apr-Jun 95

Excluding Provincial and HQ administration cost.

| | TOTAL | ORALS NEW | ORALS REVISIT | COND NEW | COND REVISI | FOAM NEW | FOAM REVISI | INJS NEW | PJS REVISI | IUDs NEW | IUDs REVISI | NORPLA NEW | NORPL REVISI | STER NEW | VSC COUN | IUD CHECK | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | SUB- FERT. | OUTW REFS | OPD NEW | OPD REVISI | |
|----------------------|------------------------------------|--------------|------------------|-------------|----------------|-------------|----------------|-------------|---------------|-------------|----------------|---------------|-----------------|-------------|-------------|--------------|------|---------------|---------------|-------------|-------------|---------------|--------------|------------|---------------|--|
| COST RECOVERY | | | | | | | | | | | | | | | | | | | | | | | | | | |
| C1 | Cash paying patients | 32 | | | | | | | | | | | | | | | | | | | | | | | | |
| C2 | Medical Aid patients | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| C3 | Total revenue | 32 | | | | | | | | | | | | | | | | | | | | | | | | |
| C4 | Fees waived | N/A | | | | | | | | | | | | | | | | | | | | | | | | |
| | TOTAL FEES EARNED | \$32 | | | | | | | | | | | | | | | | | | | | | | | | |
| | Revenue per client visit | C3/A1 | \$1.19 | | | | | | | | | | | | | | | | | | | | | | | |
| | Percentage of total cost recovered | C3/B10 | 21% | | | | | | | | | | | | | | | | | | | | | | | |

| DIRECT STAFF COST ALLOCATION | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|----------------------------------|----------------------------|---------------------------|-----|-----|-----|-----|-----|----------------------|-----|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| D1 | Nurse minutes per client | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| D2 | Nurse Aide minutes per client | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| D3 | Receptionist minutes per client | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| D4 | Total Depot holder minutes | A1*D1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D5 | Total Nurse Aide minutes | A1*D2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D6 | Total Receptionist minutes | A1*D3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D7 | Total staff cost | (D4*D12)+(D5*D13)+(D6*D14) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D8 | Excess/(slack) cost reallocate | (D9*D12) (D7*D9)+(D8*D10) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D9 | Excess/(slack) time nurse | D12-D4 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| D10 | Excess/(slack) time Nurse Aide | D13-D5 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| D11 | Excess/(slack) time receptionist | D14-D6 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | WAGE ET DAYS HOURS | | | | | | MINUT SAL/MIN | | | | | | | | | | | | | | | | | | |
| D12 | Nurse cost | | 0 | 0 | 0 | | | | | 0 | 0.000 | | | | | | | | | | | | | | | | |
| D13 | Nurse Aide cost | | 0 | 0 | 0 | | | | | 0 | 0.000 | | | | | | | | | | | | | | | | |
| D14 | Receptionist | | 0 | 0 | 0 | | | | | 0 | 0.000 | | | | | | | | | | | | | | | | |
| D15 | Total | | \$0 | 0 | 0 | | | | | 0 | | | | | | | | | | | | | | | | | |

| OTHER SUPPLY COSTS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|-----------------------------|-------|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| F1 | Total per Annex ? | | 6.05 | 0.00 | 0.00 | 0.00 | 6.05 | 0.00 | 7.09 | 1.04 | 11.24 | 4.71 | 34.34 | 0.00 | TBD | 0.00 | 3.30 | 5.53 | 3.30 | 12.06 | 0.00 | 6.55 | 12.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| F2 | Supply cost times visits | A1*F1 | \$0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F3 | Less total supply costs | | \$0 | | | | | | | | | | | | | | | | | | | | | | | | |
| F4 | Excess/(short) supply costs | F2-F3 | \$0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| DIRECT FIXED COSTS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|---------------------------|--|-------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | Rent/Rates | | N/A | | | | | | | | | | | | | | | | | | | | | | | | |
| | Allowance | | 50.00 | | | | | | | | | | | | | | | | | | | | | | | | |
| | Electricity | | N/A | | | | | | | | | | | | | | | | | | | | | | | | |
| | Water | | N/A | | | | | | | | | | | | | | | | | | | | | | | | |
| | Telephone | | N/A | | | | | | | | | | | | | | | | | | | | | | | | |
| | Other maintenance etc | | N/A | | | | | | | | | | | | | | | | | | | | | | | | |
| | Uniform | | 35 | | | | | | | | | | | | | | | | | | | | | | | | |
| | Equipment depreciation | | N/A | | | | | | | | | | | | | | | | | | | | | | | | |
| | Vehicle depreciation | | N/A | | | | | | | | | | | | | | | | | | | | | | | | |
| | Building depreciation | | N/A | | | | | | | | | | | | | | | | | | | | | | | | |
| | Travel (Mobiles or CBDs) | | N/A | | | | | | | | | | | | | | | | | | | | | | | | |
| | Transport (supplies) | | N/A | | | | | | | | | | | | | | | | | | | | | | | | |
| | Direct supervisory staff | | 14 | | | | | | | | | | | | | | | | | | | | | | | | |
| | Direct supervisory travel | | N/A | | | | | | | | | | | | | | | | | | | | | | | | |
| H1 | TOTAL | | \$99 | | | | | | | | | | | | | | | | | | | | | | | | |

| CONTRACEPTIVE COSTS | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|--|--|--------|------|------|------|-------|-------|------|------|------|------|--------|------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| E1 | Cost, insurance, freight and warehouse | | \$1.10 | 1.10 | 0.24 | 0.24 | 15.52 | 15.52 | 7.00 | 7.00 | 1.69 | 1.69 | 194.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| CYP CONVERSION RATE | | | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|------------------------|--|--------|--------|------|------|------|------|------|------|------|------|------|------|-------|--|--|--|--|--|--|--|--|--|--|--|
| G5 | CYP per unit of supply | | 0.0769 | 0.0769 | 0.01 | 0.01 | 0.20 | 0.20 | 0.25 | 0.25 | 2.50 | 2.50 | 5.00 | 5.00 | 12.50 | | | | | | | | | | | |

ZNFPC Cost Effectiveness Study OUTLET NAME: Avg ZNFPC CBD (Collua North district) PROVINCE: Masvingo?
 MSHWPW 20-Sep-95 File: Colcbdw01 MONTH: June 95 avg among 8 CBDs Excluding Provincial and HQ administration cost.

| | TOTAL | ORALS NEW | ORALS REVISIT | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPLA NEW | NORPL REVISIT | STER NEW | VSC COUNSE | IUD CHEC | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | OUTWA REFS | SUB- FERT. |
|----------------------------------|---|--------------|------------------|--------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|---------------|------------------|-------------|---------------|-------------|------|---------------|---------------|-------------|-------------|---------------|---------------|
| OUTPUTS | | | | | | | | | | | | | | | | | | | | | | | |
| A1 | Visits | 117 | 5 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A2 | Contraceptives | 5 | 461 | 0 | 6 | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A3 | CYPs | A2*G5 | 36.8 | 0.4 | 35.5 | 0.0 | 0.1 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A | N/A | N/A | N/A | N/A | 707 | N/A | N/A |
| DIRECT VARIABLE COST | | | | | | | | | | | | | | | | | | | | | | | |
| B1 | Contraceptives | A2*E1 | 582 | 6 | 507 | 0 | 1 | 0 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B2 | Other supplies | F2 | 32 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B3 | TOTAL DIRECT VARIABLE COST | | \$613 | 38 | 507 | 0 | 1 | 0 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DIRECT FIXED COSTS | | | | | | | | | | | | | | | | | | | | | | | |
| B4 | Client related staff cost | D7 | 98 | 16 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B5 | Non-client related staff cost | D8 | 955 | 161 | 795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B6 | Total staff cost | | \$1,053 | 177 | 876 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B7 | Rent, rates etc | H1 | 215 | 36 | 179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B8 | TOTAL DIRECT FIXED COST | | \$1,268 | 213 | 1,055 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| INDIRECT SUPERVISION COST | | | | | | | | | | | | | | | | | | | | | | | |
| B9 | Provincial program supervision (staff & travel) | | \$65 | 11 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B10 | TOTAL DIRECT AND SUPERVISION COST | | \$1,945 | 261 | 1,615 | 0 | 1 | 0 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PERFORMANCE MEASURES | | | | | | | | | | | | | | | | | | | | | | | |
| Non-Financial Indicators | | | | | | | | | | | | | | | | | | | | | | | |
| | Visits per service staff hour | A1/D15 | 0.69 | | | | | | | | | | | | | | | | | | | | |
| | Visits mix | A1/A1 | 100.0% | 4.5% | 95.5% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| | New FP clients as a % of all FP visits | A1/A1 | 5% | | | | | | | | | | | | | | | | | | | | |
| | CYPs per service staff hour | A3/D15 | 0.22 | | | | | | | | | | | | | | | | | | | | |
| | STI condoms issued per staff hour | A2/D15 | 4.21 | | | | | | | | | | | | | | | | | | | | |
| | Supplies per visit | A2/A1 | 0.00 | 1.00 | 4.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.21 | 0.00 | 0.00 |
| Cost per visit: | | | | | | | | | | | | | | | | | | | | | | | |
| | Variable cost | B3/A1 | 5.26 | 7.15 | 4.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Staff cost | B6/A1 | 9.03 | 33.71 | 7.87 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Other direct fixed cost | B7/A1 | 1.84 | 6.87 | 1.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Total direct cost | | 16.13 | 47.73 | 14.02 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Indirect supervision cost | B9/A1 | 0.55 | 2.07 | 0.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL DIRECT AND SUPERVISION COST | | \$16.68 | 49.79 | 14.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cost per CYP: | | | | | | | | | | | | | | | | | | | | | | | |
| | Variable cost | B3/A1 | 16.67 | 92.95 | 14.30 | 0.00 | 24.00 | 0.00 | 77.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Staff cost | B6/A1 | 28.63 | 438.35 | 24.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Other direct fixed cost | B7/A1 | 5.83 | 89.35 | 5.04 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Total direct cost | | 51.13 | 620.65 | 44.04 | 0.00 | 24.00 | 0.00 | 77.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Indirect supervision cost | B9/A1 | 1.75 | 26.86 | 1.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | TOTAL DIRECT AND SUPERVISION COST | | \$52.89 | 647.51 | 45.56 | 0.00 | 24.00 | 0.00 | 77.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

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ZNFPC Cost Effectiveness Study OUTLET NAME: Avg ZNFPC CBD (Collua North district) PROVINCE: Masvingo?
 MSH/PW 20-Sep-95 File: Colcbd.WQ1 MONTH: June 95 avg among 8 CBDs Excluding Provincial and HQ administration cost.

| | TOTAL | ORALS NEW | ORALS REVISIT | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPLA NEW | NORPL REVISIT | STER NEW | VSC COUNSEL | IUD CHEC | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | OUTWA REFS | SUB- FERT |
|----------------------|---|--------------|------------------|--------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|---------------|------------------|-------------|----------------|-------------|------|---------------|---------------|-------------|-------------|---------------|--------------|
| COST RECOVERY | | | | | | | | | | | | | | | | | | | | | | | |
| C1 | Cash paying patients | 46 | | | | | | | | | | | | | | | | | | | | | |
| C2 | Medical Aid patients | 0 | | | | | | | | | | | | | | | | | | | | | |
| C3 | Total revenue received | 46 | | | | | | | | | | | | | | | | | | | | | |
| C4 | Fees waived | 0 | | | | | | | | | | | | | | | | | | | | | |
| | TOTAL FEES EARNED | 46 | | | | | | | | | | | | | | | | | | | | | |
| | Average revenue received per visit | C3/A1 | 0.39 | | | | | | | | | | | | | | | | | | | | |
| | Total direct and supervision cost recovered | C3/B10 | 2% | | | | | | | | | | | | | | | | | | | | |

| DIRECT STAFF COST ALLOCATION | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|---|---------------------------|--------------|---------------|----------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| D1 | Nurse minutes per client | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D2 | CBD minutes per client | 30 | 7 | 24 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D3 | Receptionist minutes per client | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7 | 0 |
| D4 | Total Nurse minutes | A1*D1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D5 | Total CBD minutes | A1*D2 | 937 | 158 | 780 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D6 | Total Receptionist minutes | A1*D3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D7 | Total staff cost | (D4*D12)+(D5*D13)+(D6*D1) | 198 | \$16 | \$81 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D8 | Excess(slack) cost reallocate (D9*D12) (D7*D9)+(D8*D10) | | \$955 | \$161 | \$795 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| D9 | Excess(slack) time nurse | D12-D4 | 0 | | | | | | | | | | | | | | | | | | | | |
| D10 | Excess(slack) time CBD | D13-D5 | 9,143 | | | | | | | | | | | | | | | | | | | | |
| D11 | Excess(slack) time receptionist | D14-D6 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | WAGE ET DAYS | HOURS | MINUTE | SAL/MIN | | | | | | | | | | | | | | | | | | |
| D12 | Nurse cost | 0 | 0 | 0 | 0 | 0.000 | | | | | | | | | | | | | | | | | |
| D13 | CBD cost | 1,053 | 21 | 168 | 10,080 | 0.104 | | | | | | | | | | | | | | | | | |
| D14 | Receptionist | 0 | 0 | 0 | 0 | 0.000 | | | | | | | | | | | | | | | | | |
| D15 | Total | \$1,053 | 21 | 168 | 10,080 | | | | | | | | | | | | | | | | | | |

| OTHER SUPPLY COSTS | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|----------------------------|-------|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| F1 | Supplies per visit | | 6.05 | 0.00 | 0.00 | 0.00 | 6.05 | 0.00 | 7.09 | 1.04 | 11.24 | 4.71 | 34.34 | 0.00 | TBD | 0.00 | 3.30 | 5.53 | 3.30 | 12.06 | 0.00 | 6.55 | 0.00 | 12.60 |
| F2 | Supply cost times visits | A1*F1 | \$32 | 31.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| F3 | Less total supply costs | | \$32 | | | | | | | | | | | | | | | | | | | | | |
| F4 | Excess(short) supply costs | F2-F3 | \$0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| DIRECT FIXED COSTS | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|---------------------------|-----------|--------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | Rent/Rates | 0 | | | | | | | | | | | | | | | | | | | | | |
| | Electricity | 0 | | | | | | | | | | | | | | | | | | | | | |
| | Water | 0 | | | | | | | | | | | | | | | | | | | | | |
| | Telephone | 0 | | | | | | | | | | | | | | | | | | | | | |
| | Other maintenance etc | 0 | | | | | | | | | | | | | | | | | | | | | |
| | Uniform | 45 | | | | | | | | | | | | | | | | | | | | | |
| | Equipment depreciation | 0 | | | | | | | | | | | | | | | | | | | | | |
| | Vehicle depreciation | 0 | | | | | | | | | | | | | | | | | | | | | |
| | Building depreciation | 0 | | | | | | | | | | | | | | | | | | | | | |
| | Travel (Mobiles or CBDs) | 0 | | | | | | | | | | | | | | | | | | | | | |
| | Transport (supplies) | 0 | | | | | | | | | | | | | | | | | | | | | |
| | Direct supervisory staff | \$1,150/8 | 144 | | | | | | | | | | | | | | | | | | | | |
| | Direct supervisory travel | \$207/8 | 28 | | | | | | | | | | | | | | | | | | | | |
| H1 | TOTAL | | \$215 | | | | | | | | | | | | | | | | | | | | |

| CONTRACEPTIVE COSTS | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|--|--------|------|------|------|-------|-------|------|------|------|------|--------|------|------|------|------|------|------|------|------|------|------|------|------|
| E1 | Cost, insurance, freight and warehouse | \$1.10 | 1.10 | 0.24 | 0.24 | 15.52 | 15.52 | 7.00 | 7.00 | 1.69 | 1.69 | 194.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| CYP CONVERSION RATE | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|------------------------|--------|--------|------|------|------|------|------|------|------|------|------|------|-------|--|--|--|--|--|--|--|--|--|--|
| G5 | CYP per unit of supply | 0.0769 | 0.0769 | 0.01 | 0.01 | 0.20 | 0.20 | 0.25 | 0.25 | 2.50 | 2.50 | 5.00 | 5.00 | 12.50 | | | | | | | | | | |

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| | TOTAL | ORALS NEW | ORALS REVISIT | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPLA NEW | NORPL REVISIT | STER NEW | VSC COUNSE | IUD CHECK | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | SUB- FERT | |
|-----------------------------------|---|--------------|------------------|--------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|---------------|------------------|-------------|---------------|--------------|-------|---------------|---------------|-------------|-------------|--------------|-------|
| OUTPUTS | | | | | | | | | | | | | | | | | | | | | | | |
| A1 | Visits | 655 | 6 | 84 | 0 | 137 | 0 | 5 | 3 | 176 | 0 | 2 | 0 | 0 | 0 | 4 | 0 | 1 | 237 | 0 | 0 | 0 | |
| A2 | Contraceptives | | 6 | 177 | 0 | 2,635 | 0 | 13 | 3 | 176 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| A3 | CYPs | A2*G5 | 92.0 | 0.5 | 13.6 | 0.0 | 26.4 | 0.0 | 2.6 | 0.8 | 44.0 | 0.0 | 4.2 | 0.0 | 0.0 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A | |
| DIRECT VARIABLE COSTS | | | | | | | | | | | | | | | | | | | | | | | |
| B1 | Contraceptives | A2*E1 | 2,294 | 7 | 194 | 0 | 632 | 0 | 202 | 23 | 1,232 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| B2 | Other supplies | F2 | 1,042 | 38 | 0 | 0 | 0 | 0 | 24 | 183 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| B3 | TOTAL DIRECT VARIABLE COSTS | | \$3,336 | 45 | 194 | 0 | 632 | 0 | 202 | 47 | 1,415 | 0 | 11 | 0 | 0 | 0 | 4 | 781 | 0 | 0 | 0 | 4 | |
| DIRECT FIXED COSTS | | | | | | | | | | | | | | | | | | | | | | | |
| B4 | Client related staff cost | D7 | 2,589 | 46 | 150 | 0 | 165 | 0 | 7 | 28 | 400 | 0 | 23 | 0 | 0 | 0 | 15 | 0 | 5 | 1,747 | 0 | 0 | 4 |
| B5 | Non-client related staff cost | D8 | 2,757 | 49 | 160 | 0 | 176 | 0 | 8 | 29 | 426 | 0 | 24 | 0 | 0 | 0 | 16 | 0 | 5 | 1,860 | 0 | 0 | 4 |
| B6 | Total staff cost | | \$5,346 | 94 | 310 | 0 | 342 | 0 | 15 | 57 | 825 | 0 | 47 | 0 | 0 | 0 | 30 | 0 | 10 | 3,607 | 0 | 0 | 7 |
| B7 | Rent, rates etc | H1 | 4,337 | 76 | 252 | 0 | 277 | 0 | 12 | 46 | 670 | 0 | 38 | 0 | 0 | 0 | 25 | 0 | 8 | 2,926 | 0 | 0 | 7 |
| B8 | TOTAL DIRECT FIXED COSTS | | \$9,683 | 171 | 562 | 0 | 619 | 0 | 28 | 103 | 1,495 | 0 | 64 | 0 | 0 | 55 | 0 | 18 | 6,533 | 0 | 0 | 11 | |
| INDIRECT SUPERVISION COSTS | | | | | | | | | | | | | | | | | | | | | | | |
| B9 | Provincial program supervision (staff & travel) | | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| B10 | TOTAL DIRECT AND SUPERVISION COSTS | | \$13,019 | 216 | 756 | 0 | 1,251 | 0 | 230 | 150 | 2,910 | 0 | 95 | 0 | 0 | 0 | 55 | 0 | 22 | 7,314 | 0 | 0 | 15 |
| PERFORMANCE MEASURES | | | | | | | | | | | | | | | | | | | | | | | |
| Non-Financial Indicators | | | | | | | | | | | | | | | | | | | | | | | |
| | Visits per service staff hour | A1/D15 | 1.95 | | | | | | | | | | | | | | | | | | | | |
| | Visits mix | A1/A1 | 100.0% | 1.0% | 12.9% | 0.0% | 20.9% | 0.0% | 0.7% | 0.5% | 26.9% | 0.0% | 0.3% | 0.0% | 0.0% | 0.0% | 0.6% | 0.0% | 0.1% | 36.2% | 0.0% | 0.0% | 0.1% |
| | New FP client visits as a % of all FP visits | A1/A1 | 1% | | | | | | | | | | | | | | | | | | | | |
| | CYPs per service staff hour | A3/D15 | 0.27 | | | | | | | | | | | | | | | | | | | | |
| | STI condoms issued per staff hour | A2/D15 | 0.00 | | | | | | | | | | | | | | | | | | | | |
| | Contraceptives per visit | A2/A1 | 0.00 | 1.00 | 2.09 | 0.00 | 19.28 | 0.00 | 2.79 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Cost per visit: | | | | | | | | | | | | | | | | | | | | | | | |
| | Variable cost | B3/A1 | 5.09 | 7.15 | 2.30 | 0.00 | 4.63 | 0.00 | 43.23 | 14.09 | 8.04 | 0.00 | 6.40 | 0.00 | 0.00 | 0.00 | 5.53 | 3.30 | 0.00 | 0.00 | 0.00 | 12.60 | |
| | Staff cost | B6/A1 | 8.16 | 14.88 | 3.68 | 0.00 | 2.50 | 0.00 | 3.29 | 17.04 | 4.69 | 0.00 | 27.94 | 0.00 | 0.00 | 0.00 | 7.61 | 0.00 | 15.22 | 15.22 | 0.00 | 0.00 | 12.66 |
| | Other direct fixed cost | B7/A1 | 6.62 | 12.07 | 2.98 | 0.00 | 2.03 | 0.00 | 2.67 | 13.83 | 3.80 | 0.00 | 22.66 | 0.00 | 0.00 | 0.00 | 6.17 | 0.00 | 12.35 | 12.35 | 0.00 | 0.00 | 21.21 |
| | Total direct cost | | 19.88 | 34.10 | 8.97 | 0.00 | 9.15 | 0.00 | 49.18 | 44.96 | 16.53 | 0.00 | 57.00 | 0.00 | 0.00 | 0.00 | 13.78 | 0.00 | 33.09 | 30.86 | 0.00 | 0.00 | 46.47 |
| | Indirect supervision cost | B9/A1 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | TOTAL DIRECT AND SUPERVISION COST | | \$19.88 | 34.10 | 8.97 | 0.00 | 9.15 | 0.00 | 49.18 | 44.96 | 16.53 | 0.00 | 57.00 | 0.00 | 0.00 | 0.00 | 13.78 | 0.00 | 33.09 | 30.86 | 0.00 | 0.00 | 46.47 |
| Cost per CYP: | | | | | | | | | | | | | | | | | | | | | | | |
| | Variable cost | B3/A3 | 27.67 | 92.95 | 14.30 | 0.00 | 24.00 | 0.00 | 77.60 | 56.36 | 32.16 | 0.00 | 2.56 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | |
| | Staff cost | B6/A3 | 18.36 | 193.51 | 22.83 | 0.00 | 12.96 | 0.00 | 5.90 | 68.17 | 18.76 | 0.00 | 11.18 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | |
| | Other direct fixed cost | B7/A3 | 14.90 | 156.99 | 18.52 | 0.00 | 10.51 | 0.00 | 4.78 | 55.31 | 15.22 | 0.00 | 9.07 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | |
| | Total direct cost | | 60.94 | 443.45 | 55.66 | 0.00 | 47.48 | 0.00 | 88.28 | 179.83 | 66.14 | 0.00 | 22.80 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | |
| | Indirect supervision cost | B9/A3 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | |
| | TOTAL DIRECT AND SUPERVISION COST | | \$60.94 | 443.45 | 55.66 | 0.00 | 47.48 | 0.00 | 88.28 | 179.83 | 66.14 | 0.00 | 22.80 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | |

| | TOTAL | ORALS NEW | ORALS REVISIT | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPLA NEW | NORPL REVISIT | STER NEW | VSC COUNSE | IUD CHECK | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | SUB- FERT. |
|----------------------|------------------------------------|----------------|------------------|--------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|---------------|------------------|-------------|---------------|--------------|------|---------------|---------------|-------------|-------------|---------------|
| COST RECOVERY | | | | | | | | | | | | | | | | | | | | | | |
| C1 | Cash paying patients | 1,169 | | | | | | | | | | | | | | | | | | | | |
| C2 | Medical Aid patients | 0 | | | | | | | | | | | | | | | | | | | | |
| C3 | Total revenue | 1,169 | | | | | | | | | | | | | | | | | | | | |
| C4 | Fees waived | n/a | | | | | | | | | | | | | | | | | | | | |
| | TOTAL FEES EARNED | \$1,169 | | | | | | | | | | | | | | | | | | | | |
| | Revenue per client | C3/A1 | \$1.78 | | | | | | | | | | | | | | | | | | | |
| | Percentage of total cost recovered | C3/B10 | 9% | | | | | | | | | | | | | | | | | | | |

| DIRECT STAFF COST ALLOCATION | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|--|---------------------------|--------------|---------------|----------------|-------|-------|-----|-----|------|-------|-----|------|-----|-----|-----|-----|---------|-----|-----|-----|-----|-----|
| D1 | Nurse minutes per client | | 10 | 3 | 6 | 3 | 6 | 3 | 17 | 5 | 34 | 37 | 15 | 13 | 20 | 3 | 3 | 20 | 20 | 1 | 0 | 33 | 35 |
| D2 | CBD/Driver minutes per client | | 20 | 4 | 18 | 1 | 18 | 3 | 13 | 3 | 13 | 5 | 13 | 5 | 13 | 14 | 2 | 3 | 3 | 1 | 0 | 2 | 4 |
| D3 | Receptionist minutes per client | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D4 | Total Nurse minutes | A1*D1 | 6,516 | 63 | 253 | 0 | 410 | 0 | 14 | 57 | 880 | 0 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| D5 | Total CBD/Driver minutes | A1*D2 | 1,965 | 127 | 337 | 0 | 137 | 0 | 14 | 43 | 528 | 0 | 8 | 0 | 0 | 0 | 13 | 4,740 | 0 | 0 | 0 | 0 | 12 |
| D6 | Total Receptionist minutes | A1*D3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 711 | 0 | 0 | 0 | 0 | 1 |
| D7 | Total staff cost | (D4*D12)+(D5*D13)+(D6*D1) | \$2,589 | \$46 | \$150 | \$0 | \$165 | \$0 | \$7 | \$28 | \$400 | \$0 | \$23 | \$0 | \$0 | \$0 | \$5 | \$1,747 | \$0 | \$0 | \$0 | \$0 | \$4 |
| D8 | Non-client staff time reallocate (D9*D12) (D7*D9)+(D8*D10) | | \$2,757 | \$49 | \$160 | \$0 | \$176 | \$0 | \$8 | \$29 | \$428 | \$0 | \$24 | \$0 | \$0 | \$0 | \$5 | \$1,860 | \$0 | \$0 | \$0 | \$0 | \$4 |
| D9 | Non-client staff time - nurse | D12-D4 | 3,564 | | | | | | | | | | | | | | | | | | | | |
| D10 | Non-client staff time - CBD/Driver | D13-D5 | 8,115 | | | | | | | | | | | | | | | | | | | | |
| D11 | Non-client staff time - receptionist | D14-D6 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | WAGE ET DAYS | HOURS | MINUTE | SAL/MIN | | | | | | | | | | | | | | | | | | |
| D12 | Mobile nurse | 3,427 | 21 | 168 | 10,080 | 0.340 | | | | | | | | | | | | | | | | | |
| D13 | CBD/Driver | 1,919 | 21 | 168 | 10,080 | 0.190 | | | | | | | | | | | | | | | | | |
| D14 | Receptionist | 0 | 0 | 0 | 0 | 0.000 | | | | | | | | | | | | | | | | | |
| D15 | Total | \$5,346 | 42 | 336 | 20,160 | | | | | | | | | | | | | | | | | | |

| OTHER SUPPLY COSTS | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|---------------------------|-------|---------|-------|------|------|------|------|-------|--------|-------|------|-------|------|------|------|------|------|--------|-------|------|------|-------|
| F1 | Total per Annex ? | | 6.05 | 0.00 | 0.00 | 0.00 | 6.05 | 0.00 | 7.09 | 1.04 | 11.24 | 4.71 | 34.34 | 0.00 | TBD | 0.00 | 3.30 | 5.53 | 3.30 | 12.06 | 0.00 | 6.55 | 12.60 |
| F2 | Supply cost times visits | A1*F1 | \$1,042 | 38.30 | 0.00 | 0.00 | 0.00 | 0.00 | 23.63 | 183.18 | 0.00 | 7.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.69 | 781.30 | 0.00 | 0.00 | 0.00 | 4.20 |
| F3 | Less total supply costs | | \$1,042 | | | | | | | | | | | | | | | | | | | | |
| F4 | Excess/short supply costs | F2-F3 | \$0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| DIRECT FIXED COSTS | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|---------------------------|---------|----------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | Rent/Rates | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Electricity | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Water | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Telephone | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Other maintenance etc | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Equipment depreciation | | 94 | | | | | | | | | | | | | | | | | | | | |
| | Vehicle depreciation | Z83,167 | 3,167.00 | | | | | | | | | | | | | | | | | | | | |
| | Building depreciation | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Travel (Mobiles or CBDs) | | 1,076 | | | | | | | | | | | | | | | | | | | | |
| | Transport (supplies) | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Direct supervisory staff | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Direct supervisory travel | | 0 | | | | | | | | | | | | | | | | | | | | |
| H1 | TOTAL | | \$4,337 | | | | | | | | | | | | | | | | | | | | |

| CONTRACEPTIVE COSTS | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|--|--|--------|------|------|------|-------|-------|------|------|------|------|--------|------|------|------|------|------|------|------|------|------|------|
| E1 | Cost, insurance, freight and warehouse | | \$1.10 | 1.10 | 0.24 | 0.24 | 15.52 | 15.52 | 7.00 | 7.00 | 1.69 | 1.69 | 194.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| CYP CONVERSION RATE | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|------------------------|--|--------|--------|------|------|------|------|------|------|------|------|------|------|-------|--|--|--|--|--|--|--|--|
| G5 | CYP per unit of supply | | 0.0769 | 0.0769 | 0.01 | 0.01 | 0.20 | 0.20 | 0.25 | 0.25 | 2.50 | 2.50 | 5.00 | 5.00 | 12.50 | | | | | | | | |

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| | | TOTAL | ORALS NEW | ORALS REVISIT | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPLA NEW | NORPL REVISIT | STER NEW | VSC COURSE | IUD CHECK | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | SUB- FERT | |
|---------------------------------|---|--------|--------------|------------------|--------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|---------------|------------------|-------------|---------------|--------------|-------|---------------|---------------|-------------|-------------|--------------|----|
| OUTPUTS | | | | | | | | | | | | | | | | | | | | | | | | |
| A1 | Visits | 346 | 6 | 112 | 0 | 102 | 0 | 4 | 2 | 57 | 0.33 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 60 | 0 | 0 | 0 | 0 | |
| A2 | Contraceptives | | 6 | 305 | 0 | 1,853 | 0 | 30 | 2 | 57 | 0.33 | 1 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| A3 | CYPs | A2*G5 | 65.7 | 0.5 | 23.4 | 0.0 | 18.5 | 0.0 | 5.9 | 0.5 | 14.3 | 0.83 | 1.7 | 0.0 | 0.0 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| DIRECT VARIABLE COST | | | | | | | | | | | | | | | | | | | | | | | | |
| B1 | Contraceptives | A2*E1 | 1,664 | 7 | 335 | 0 | 445 | 0 | 460 | 14 | 401 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| B2 | Other supplies | F2 | 330 | 38 | 0 | 0 | 0 | 2 | 0 | 14 | 60 | 4 | 3 | 0 | 0 | 0 | 0 | 0 | 7 | 198 | 0 | 0 | 0 | |
| B3 | TOTAL DIRECT VARIABLE COST | | \$1,995 | 45 | 335 | 0 | 445 | 2 | 460 | 28 | 461 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 7 | 198 | 0 | 0 | 4 | |
| DIRECT FIXED COST | | | | | | | | | | | | | | | | | | | | | | | | |
| B4 | Client related staff cost | D7 | 942 | 40 | 179 | 0 | 118 | 2 | 6 | 15 | 122 | 4 | 9 | 0 | 0 | 0 | 0 | 10 | 433 | 0 | 0 | 0 | 4 | |
| B5 | Non-client related staff cost | D8 | 4,417 | 188 | 839 | 0 | 554 | 7 | 27 | 72 | 574 | 21 | 41 | 0 | 0 | 0 | 0 | 45 | 2,029 | 0 | 0 | 0 | | |
| B6 | Total staff cost | | \$5,359 | 228 | 1,018 | 0 | 672 | 9 | 33 | 87 | 696 | 25 | 50 | 0 | 0 | 0 | 0 | 55 | 2,461 | 0 | 0 | 0 | 4 | |
| B7 | Rent, rates etc | H1 | 738 | 31 | 140 | 0 | 93 | 1 | 5 | 12 | 96 | 4 | 7 | 0 | 0 | 0 | 0 | 8 | 339 | 0 | 0 | 0 | 3 | |
| B8 | TOTAL DIRECT FIXED COST | | \$6,097 | 259 | 1,159 | 0 | 765 | 10 | 38 | 99 | 792 | 29 | 57 | 0 | 0 | 0 | 0 | 62 | 2,800 | 0 | 0 | 0 | 7 | |
| INDIRECT COSTS | | | | | | | | | | | | | | | | | | | | | | | | |
| B9 | Provincial program supervision (staff & travel) | | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| B10 | TOTAL DIRECT AND SUPERVISION COSTS | | \$8,092 | 304 | 1,494 | 0 | 1,210 | 12 | 498 | 127 | 1,253 | 33 | 61 | 0 | 0 | 0 | 0 | 0 | 70 | 2,998 | 0 | 0 | 0 | 12 |
| PERFORMANCE MEASURES | | | | | | | | | | | | | | | | | | | | | | | | |
| Non-Financial Indicators | | | | | | | | | | | | | | | | | | | | | | | | |
| | Visits per service staff hour | A1/D15 | 0.94 | | | | | | | | | | | | | | | | | | | | | |
| | Visits mix | A1/A1 | 100.0% | 1.8% | 32.3% | 0.0% | 29.4% | 0.1% | 1.2% | 0.6% | 16.6% | 0.1% | 0.2% | 0.0% | 0.0% | 0.0% | 0.0% | 0.4% | 17.3% | 0.0% | 0.0% | 0.0% | 0.1% | |
| | New FP client visits as a % of all FP visits | A1/A1 | 3% | | | | | | | | | | | | | | | | | | | | | |
| | CYPs per service staff hour | A3/D15 | 0.18 | | | | | | | | | | | | | | | | | | | | | |
| | STI condoms issued per staff hour | A2/D15 | 0.00 | | | | | | | | | | | | | | | | | | | | | |
| | Contraceptives per visit | A2/A1 | 0.00 | 1.00 | 2.73 | 0.00 | 18.23 | 0.00 | 7.42 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| Cost per visit: | | | | | | | | | | | | | | | | | | | | | | | | |
| | Variable cost | B3/A1 | 5.77 | 7.15 | 3.00 | 0.00 | 4.38 | 6.05 | 115.11 | 14.09 | 8.04 | 12.93 | 6.40 | 0.00 | 0.00 | 0.00 | 0.00 | 5.53 | 3.30 | 0.00 | 0.00 | 0.00 | 12.60 | |
| | Staff cost | B6/A1 | 15.49 | 35.97 | 9.12 | 0.00 | 6.61 | 26.60 | 8.28 | 43.60 | 12.14 | 76.34 | 75.43 | 0.00 | 0.00 | 0.00 | 0.00 | 41.02 | 41.02 | 0.00 | 0.00 | 0.00 | 12.44 | |
| | Other direct fixed cost | B7/A1 | 2.13 | 4.95 | 1.26 | 0.00 | 0.91 | 3.66 | 1.14 | 6.00 | 1.67 | 10.51 | 10.39 | 0.00 | 0.00 | 0.00 | 0.00 | 5.65 | 5.65 | 0.00 | 0.00 | 0.00 | 9.74 | |
| | Total direct cost | | 23.39 | 48.08 | 13.38 | 0.00 | 11.90 | 36.31 | 124.53 | 63.70 | 21.85 | 99.78 | 92.22 | 0.00 | 0.00 | 0.00 | 0.00 | 52.20 | 49.97 | 0.00 | 0.00 | 0.00 | 34.78 | |
| | Indirect supervision cost | B9/A1 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | TOTAL DIRECT AND SUPERVISION COST PER VI | | \$23.39 | 48.08 | 13.38 | 0.00 | 11.90 | 36.31 | 124.53 | 63.70 | 21.85 | 99.78 | 92.22 | 0.00 | 0.00 | 0.00 | 0.00 | 52.20 | 49.97 | 0.00 | 0.00 | 0.00 | 34.78 | |
| Cost per CYP: | | | | | | | | | | | | | | | | | | | | | | | | |
| | Variable cost | B3/A3 | 27.17 | 92.95 | 14.30 | 0.00 | 24.00 | 0.00 | 77.60 | 56.36 | 32.16 | 5.17 | 2.56 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| | Staff cost | B6/A3 | 42.90 | 467.81 | 43.47 | 0.00 | 36.28 | 0.00 | 5.59 | 174.41 | 48.54 | 30.54 | 30.17 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| | Other direct fixed cost | B7/A3 | 5.91 | 64.42 | 5.99 | 0.00 | 5.00 | 0.00 | 0.77 | 24.02 | 6.69 | 4.21 | 4.16 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| | Total direct cost | | 75.98 | 625.18 | 63.76 | 0.00 | 65.27 | 0.00 | 83.95 | 254.79 | 87.39 | 39.91 | 36.89 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| | Indirect supervision cost | B9/A3 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| | TOTAL DIRECT AND SUPERVISION COST PER C | | \$75.98 | 625.18 | 63.76 | 0.00 | 65.27 | 0.00 | 83.95 | 254.79 | 87.39 | 39.91 | 36.89 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |

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| | TOTAL | ORALS NEW | ORALS REVISIT | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPLA NEW | NORPL REVISIT | STER NEW | VSC COUNSEL | IUD CHECK | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | SUB-FERT. |
|----------------------|-------------------------------------|--------------|---------------|-----------|---------------|----------|--------------|----------|--------------|----------|--------------|------------|---------------|----------|-------------|-----------|------|------------|------------|----------|----------|-----------|
| COST RECOVERY | | | | | | | | | | | | | | | | | | | | | | |
| C1 | Cash paying patients | 665 | | | | | | | | | | | | | | | | | | | | |
| C2 | Medical Aid patients | 25 | | | | | | | | | | | | | | | | | | | | |
| C3 | Total revenue | 690 | | | | | | | | | | | | | | | | | | | | |
| C4 | Fees waived | N/A | | | | | | | | | | | | | | | | | | | | |
| | TOTAL FEES EARNED | \$690 | | | | | | | | | | | | | | | | | | | | |
| | Revenue per client visit | C3/A1 | \$1.99 | | | | | | | | | | | | | | | | | | | |
| | Percentage of direct cost recovered | C3/B10 | 9% | | | | | | | | | | | | | | | | | | | |

| DIRECT STAFF COST ALLOCATION | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|---|----------------------------|---------------------|--------------|---------------|----------------|-------|-----|------|------|-------|------|------|-----|-----|-----|-----|------|---------|-------|-----|-----|------|-----|
| D1 | Nurse minutes per client | | 10 | 3 | 6 | 3 | 6 | 3 | 17 | 5 | 34 | 37 | 15 | 13 | 20 | 3 | 3 | 20 | 20 | 1 | 0 | 33 | 35 | |
| D2 | Nurse Aide minutes per client | | 20 | 4 | 18 | 1 | 18 | 3 | 13 | 3 | 13 | 5 | 13 | 5 | 13 | 14 | 2 | 3 | 3 | 1 | 0 | 2 | 4 | |
| D3 | Receptionist minutes per client | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| D4 | Total Nurse minutes | A1*D1 | 2,312 | 63 | 335 | 0 | 305 | 2 | 12 | 34 | 287 | 11 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | |
| D5 | Total Nurse Aide minutes | A1*D2 | 1,084 | 127 | 447 | 0 | 102 | 6 | 12 | 26 | 172 | 4 | 3 | 0 | 0 | 0 | 0 | 27 | 1,200 | 0 | 0 | 0 | 12 | |
| D6 | Total Receptionist minutes | A1*D3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 180 | 0 | 0 | 0 | 1 | |
| D7 | Total staff cost | (D4*D12)+(D5*D13)+(D6*D14) | \$942 | \$40 | \$179 | \$0 | \$118 | \$2 | \$6 | \$15 | \$122 | \$4 | \$9 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10 | \$433 | \$0 | \$0 | \$0 | \$4 |
| D8 | Non-client staff cost reallocated (D9*D12) (D7*D9)+(D8*D10) | | \$4,417 | \$188 | \$839 | \$0 | \$554 | \$7 | \$27 | \$72 | \$574 | \$21 | \$41 | \$0 | \$0 | \$0 | \$0 | \$45 | \$2,029 | \$0 | \$0 | \$0 | \$19 | |
| D9 | Non-client staff time - nurse | D12-D4 | 8,728 | | | | | | | | | | | | | | | | | | | | | |
| D10 | Non-client staff time - nurse aide | D13-D5 | 9,956 | | | | | | | | | | | | | | | | | | | | | |
| D11 | Non-client staff time - receptionist | D14-D6 | 0 | | | | | | | | | | | | | | | | | | | | | |
| | | | WAGE ET DAYS | HOURS | MINUTE | SAL/MIN | | | | | | | | | | | | | | | | | | |
| D12 | SCN in charge | | 3,737 | 23 | 184 | 11,040 | 0.338 | | | | | | | | | | | | | | | | | |
| D13 | Nurse Aide cost | | 1,622 | 23 | 184 | 11,040 | 0.147 | | | | | | | | | | | | | | | | | |
| D14 | Receptionist | | 0 | 0 | 0 | 0 | 0.000 | | | | | | | | | | | | | | | | | |
| D15 | Total | | \$5,359 | 46 | 368 | 22,080 | | | | | | | | | | | | | | | | | | |

| OTHER SUPPLY COSTS | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|-----------------------------|-------|-------|-------|------|------|------|------|-------|-------|-------|------|-------|------|------|------|------|------|--------|-------|------|------|-------|
| F1 | Total per Annex ? | | 6.05 | 0.00 | 0.00 | 0.00 | 6.05 | 0.00 | 7.09 | 1.04 | 11.24 | 4.71 | 34.34 | 0.00 | TBD | 0.00 | 3.30 | 5.53 | 3.30 | 12.06 | 0.00 | 6.55 | 12.60 |
| F2 | Supply cost times visits | A1*F1 | \$330 | 38.30 | 0.00 | 0.00 | 2.02 | 0.00 | 14.18 | 59.67 | 3.75 | 3.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.37 | 197.80 | 0.00 | 0.00 | 0.00 | 4.20 |
| F3 | Less total supply costs | | \$330 | | | | | | | | | | | | | | | | | | | | |
| F4 | Excess/(short) supply costs | F2-F3 | \$0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| DIRECT FIXED COSTS | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|---------------------------|--|--------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | Rent/Rates | | 125 | | | | | | | | | | | | | | | | | | | | |
| | Electricity | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Water | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Telephone | | 443 | | | | | | | | | | | | | | | | | | | | |
| | Other maintenance etc | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Equipment depreciation | | 170 | | | | | | | | | | | | | | | | | | | | |
| | Vehicle depreciation | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Building depreciation | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Travel (Mobiles or CBDs) | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Transport (supplies) | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Direct supervisory staff | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Direct supervisory travel | | 0 | | | | | | | | | | | | | | | | | | | | |
| H1 | TOTAL | | \$738 | | | | | | | | | | | | | | | | | | | | |

| CONTRACEPTIVE COSTS | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|--|--|--------|------|------|------|-------|-------|------|------|------|------|--------|------|------|------|------|------|------|------|------|------|------|
| E1 | Cost, insurance, freight and warehouse | | \$1.10 | 1.10 | 0.24 | 0.24 | 15.52 | 15.52 | 7.00 | 7.00 | 1.69 | 1.69 | 194.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| CYP CONVERSION RATE | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|------------------------|--|--------|--------|------|------|------|------|------|------|------|------|------|------|-------|--|--|--|--|--|--|--|--|
| G5 | CYP per unit of supply | | 0.0769 | 0.0769 | 0.01 | 0.01 | 0.20 | 0.20 | 0.25 | 0.25 | 2.50 | 2.50 | 5.00 | 5.00 | 12.50 | | | | | | | | |

24

| | TOTAL | ORALS NEW | ORALS REVISIT | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPLA NEW | NORPL REVISIT | STER NEW | VSC COUNSEL | IUD CHECK | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | SUB- FERT | |
|-----------------------------------|--------|--------------|------------------|--------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|---------------|------------------|-------------|----------------|--------------|------|---------------|---------------|-------------|-------------|--------------|-------|
| OUTPUTS | | | | | | | | | | | | | | | | | | | | | | | |
| A1 | 307 | 4 | 81 | 0 | 168 | 0 | 1 | 2 | 35 | 0 | 2 | 0 | 0 | 0 | 0 | 5 | 0 | 4 | 0 | 4 | 0 | 0 | 0 |
| A2 | | 4 | 157 | 0 | 1,964 | 0 | 1 | 2 | 34 | 0 | 1 | 0 | 0 | 0 | | | | | | | | | |
| A3 | A2*G5 | 42.9 | 0.3 | 12.1 | 0.0 | 19.6 | 0.0 | 0.3 | 0.5 | 8.4 | 0.0 | 1.7 | 0.0 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| DIRECT VARIABLE COSTS | | | | | | | | | | | | | | | | | | | | | | | |
| B1 | A2*E1 | 920 | 4 | 173 | 0 | 471 | 0 | 21 | 14 | 236 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B2 | F2 | 163 | 24 | 0 | 0 | 0 | 0 | 14 | 36 | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 22 | 0 | 52 | 0 | 0 | 0 | 4 |
| B3 | | \$1,083 | 29 | 173 | 0 | 471 | 0 | 21 | 28 | 272 | 0 | 11 | 0 | 0 | 0 | 0 | 22 | 0 | 52 | 0 | 0 | 0 | 4 |
| DIRECT FIXED COSTS | | | | | | | | | | | | | | | | | | | | | | | |
| B4 | D7 | 519 | 23 | 146 | 0 | 190 | 0 | 1 | 14 | 71 | 0 | 26 | 0 | 0 | 0 | 13 | 0 | 28 | 0 | 2 | 0 | 0 | 4 |
| B5 | D8 | 4,460 | 194 | 1,255 | 0 | 1,632 | 0 | 12 | 124 | 611 | 0 | 225 | 0 | 0 | 0 | 111 | 0 | 244 | 0 | 17 | 0 | 0 | 0 |
| B6 | | \$4,979 | 216 | 1,401 | 0 | 1,822 | 0 | 13 | 138 | 682 | 0 | 251 | 0 | 0 | 0 | 124 | 0 | 273 | 0 | 19 | 0 | 0 | 4 |
| B7 | H1 | 716 | 31 | 202 | 0 | 262 | 0 | 2 | 20 | 98 | 0 | 36 | 0 | 0 | 0 | 18 | 0 | 39 | 0 | 3 | 0 | 0 | 6 |
| B8 | | \$5,695 | 247 | 1,603 | 0 | 2,084 | 0 | 15 | 158 | 780 | 0 | 287 | 0 | 0 | 0 | 142 | 0 | 312 | 0 | 21 | 0 | 0 | 10 |
| INDIRECT SUPERVISION COSTS | | | | | | | | | | | | | | | | | | | | | | | |
| B9 | | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B10 | | \$6,778 | 276 | 1,776 | 0 | 2,555 | 0 | 36 | 187 | 1,052 | 0 | 298 | 0 | 0 | 0 | 142 | 0 | 334 | 0 | 74 | 0 | 0 | 14 |
| PERFORMANCE MEASURES | | | | | | | | | | | | | | | | | | | | | | | |
| Non-Financial Indicators | | | | | | | | | | | | | | | | | | | | | | | |
| | A1/D15 | 0.83 | | | | | | | | | | | | | | | | | | | | | |
| | A1/A1 | 100.0% | 1.3% | 26.4% | 0.0% | 54.8% | 0.0% | 0.3% | 0.7% | 11.4% | 0.0% | 0.7% | 0.0% | 0.0% | 0.0% | 1.6% | 0.0% | 1.3% | 0.0% | 1.4% | 0.0% | 0.0% | 0.1% |
| | A1/A1 | 2% | | | | | | | | | | | | | | | | | | | | | |
| | A3/D15 | 0.12 | | | | | | | | | | | | | | | | | | | | | |
| | A2/D15 | 0.00 | | | | | | | | | | | | | | | | | | | | | |
| | A2/A1 | 0.00 | 1.00 | 1.94 | 0.00 | 11.67 | 0.00 | 1.33 | 1.00 | 0.96 | 0.00 | 0.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cost per visit: | | | | | | | | | | | | | | | | | | | | | | | |
| | B3/A1 | 3.53 | 7.15 | 2.13 | 0.00 | 2.80 | 0.00 | 20.69 | 14.09 | 7.77 | 0.00 | 5.27 | 0.00 | 0.00 | 0.00 | 0.00 | 5.53 | 0.00 | 12.06 | 0.00 | 0.00 | 0.00 | 12.60 |
| | B6/A1 | 16.22 | 54.07 | 17.30 | 0.00 | 10.82 | 0.00 | 12.98 | 69.25 | 19.48 | 0.00 | 125.57 | 0.00 | 0.00 | 0.00 | 24.86 | 0.00 | 68.20 | 0.00 | 4.33 | 0.00 | 0.00 | 12.30 |
| | B7/A1 | 2.33 | 7.78 | 2.49 | 0.00 | 1.56 | 0.00 | 1.87 | 9.96 | 2.80 | 0.00 | 18.06 | 0.00 | 0.00 | 3.57 | 0.00 | 9.81 | 0.00 | 0.62 | 0.00 | 0.00 | 0.00 | 16.97 |
| | | 22.08 | 68.99 | 21.92 | 0.00 | 15.18 | 0.00 | 35.54 | 93.29 | 30.05 | 0.00 | 148.90 | 0.00 | 0.00 | 0.00 | 28.43 | 0.00 | 83.53 | 0.00 | 17.01 | 0.00 | 0.00 | 41.87 |
| | B9/A1 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | \$22.08 | 68.99 | 21.92 | 0.00 | 15.18 | 0.00 | 35.54 | 93.29 | 30.05 | 0.00 | 148.90 | 0.00 | 0.00 | 0.00 | 28.43 | 0.00 | 83.53 | 0.00 | 17.01 | 0.00 | 0.00 | 41.87 |
| Cost per CYP: | | | | | | | | | | | | | | | | | | | | | | | |
| | B3/A3 | 23.42 | 92.95 | 14.30 | 0.00 | 24.00 | 0.00 | 77.60 | 56.36 | 32.33 | 0.00 | 6.33 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | B6/A3 | 105.52 | 703.10 | 116.07 | 0.00 | 92.77 | 0.00 | 48.68 | 276.99 | 81.00 | 0.00 | 150.69 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | B7/A3 | 15.17 | 101.11 | 16.69 | 0.00 | 13.34 | 0.00 | 7.00 | 39.83 | 11.65 | 0.00 | 21.67 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | | 144.12 | 897.16 | 147.06 | 0.00 | 130.11 | 0.00 | 133.28 | 373.18 | 124.97 | 0.00 | 178.68 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | B9/A3 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | | \$144.12 | 897.16 | 147.06 | 0.00 | 130.11 | 0.00 | 133.28 | 373.18 | 124.97 | 0.00 | 178.68 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

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ZNFPC Cost Effectiveness Study OUTLET NAME: ZNFPC Zvishavane Booking Clinic (Midlands) OUTLET TYPE: Urban Booking and Walk-In

MSHPW 20-Sep-95 File: Zvish.WQ1 MONTH: Avg Apr-Jun 95 Excluding Provincial and HQ administration cost

| | TOTAL | ORALS NEW | ORALS REVISIT | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPLA NEW | NORPL REVISIT | STER NEW | VSC COUNSE | IUD CHECK | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | SUB-FERT. |
|----------------------|------------------------------------|--------------|---------------|-----------|---------------|----------|--------------|----------|--------------|----------|--------------|------------|---------------|----------|------------|-----------|------|------------|------------|----------|----------|-----------|
| COST RECOVERY | | | | | | | | | | | | | | | | | | | | | | |
| C1 | Cash paying patients | 574 | | | | | | | | | | | | | | | | | | | | |
| C2 | Medical Aid patients | 350 | | | | | | | | | | | | | | | | | | | | |
| C3 | Total revenue | 924 | | | | | | | | | | | | | | | | | | | | |
| C4 | Fees waived | n/a | | | | | | | | | | | | | | | | | | | | |
| | TOTAL FEES EARNED | \$924 | | | | | | | | | | | | | | | | | | | | |
| | Revenue per client visit | C3/A1 | \$3.01 | | | | | | | | | | | | | | | | | | | |
| | Percentage of total cost recovered | C3/B10 | 14% | | | | | | | | | | | | | | | | | | | |

| DIRECT STAFF COST ALLOCATION | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|---|----------------------------|---------------------|--------------|---------------|----------------|---------|-----|------|-------|-------|-----|-------|-----|-----|-----|-------|-----|-------|-----|------|-----|------|
| D1 | Nurse minutes per client | | 10 | 3 | 6 | 3 | 6 | 3 | 17 | 5 | 34 | 37 | 15 | 13 | 20 | 3 | 3 | 20 | 20 | 1 | 0 | 33 | 35 |
| D2 | Maid minutes per client | | 20 | 7 | 18 | 1 | 18 | 3 | 13 | 3 | 13 | 5 | 13 | 5 | 13 | 14 | 2 | 3 | 3 | 1 | 0 | 2 | 4 |
| D3 | Receptionist minutes per client | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D4 | Total Nurse minutes | A1*D1 | 1,185 | 40 | 243 | 0 | 505 | 0 | 3 | 34 | 175 | 0 | 74 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D5 | Total Maid minutes | A1*D2 | 1,047 | 80 | 567 | 0 | 168 | 0 | 3 | 26 | 105 | 0 | 10 | 0 | 0 | 0 | 15 | 0 | 80 | 0 | 4 | 0 | 12 |
| D6 | Total Receptionist minutes | A1*D3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D7 | Total staff cost | (D4*D12)+(D5*D13)+(D6*D14) | \$519 | \$23 | \$146 | \$0 | \$190 | \$0 | \$1 | \$14 | \$71 | \$0 | \$26 | \$0 | \$0 | \$0 | \$13 | \$0 | \$28 | \$0 | \$2 | \$0 | \$4 |
| D8 | Non-client staff cost reallocated (D9*D12) (D7*D9)+(D8*D10) | | \$4,460 | \$194 | \$1,255 | \$0 | \$1,632 | \$0 | \$12 | \$124 | \$611 | \$0 | \$225 | \$0 | \$0 | \$0 | \$111 | \$0 | \$244 | \$0 | \$17 | \$0 | \$35 |
| D9 | Non-client staff time - nurse | D12-D4 | 9,855 | | | | | | | | | | | | | | | | | | | | |
| D10 | Non-client staff time - maid | D13-D5 | 9,993 | | | | | | | | | | | | | | | | | | | | |
| D11 | Non-client staff time - receptionist | D14-D6 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | <u>WAGE ET DAYS</u> | <u>HOURS</u> | <u>MINUTE</u> | <u>SAL/MIN</u> | | | | | | | | | | | | | | | | | |
| D12 | SCN in charge | | 3,737 | 23 | 184 | 11,040 | 0.338 | | | | | | | | | | | | | | | | |
| D13 | Maid cost | | 1,242 | 23 | 184 | 11,040 | 0.113 | | | | | | | | | | | | | | | | |
| D14 | Receptionist | | 0 | 0 | 0 | 0 | 0.000 | | | | | | | | | | | | | | | | |
| D15 | Total | | \$4,979 | 46 | 368 | 22,080 | | | | | | | | | | | | | | | | | |

| OTHER SUPPLY COSTS | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|-----------------------------|-------|-------|-------|------|------|------|------|------|-------|-------|------|-------|------|------|------|------|-------|------|-------|------|------|-------|
| F1 | Total per Annex ? | | 6.05 | 0.00 | 0.00 | 0.00 | 6.05 | 0.00 | 7.09 | 1.04 | 11.24 | 4.71 | 34.34 | 0.00 | TBD | 0.00 | 3.30 | 5.53 | 3.30 | 12.06 | 0.00 | 6.55 | 12.60 |
| F2 | Supply cost times visits | A1*F1 | \$163 | 24.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.18 | 36.43 | 0.00 | 9.42 | 0.00 | 0.00 | 0.00 | 0.00 | 22.12 | 0.00 | 52.26 | 0.00 | 0.00 | 4.20 |
| F3 | Less total supply costs | | \$163 | | | | | | | | | | | | | | | | | | | | |
| F4 | Excess/(short) supply costs | F2-F3 | \$0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| DIRECT FIXED COSTS | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|---------------------------|--|--------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | Rent/Rates | | 400 | | | | | | | | | | | | | | | | | | | | |
| | Electricity | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Water | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Telephone | | 146 | | | | | | | | | | | | | | | | | | | | |
| | Other maintenance etc | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Equipment depreciation | | 170 | | | | | | | | | | | | | | | | | | | | |
| | Vehicle depreciation | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Building depreciation | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Travel (Mobles or CBDs) | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Transport (supplies) | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Direct supervisory staff | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Direct supervisory travel | | 0 | | | | | | | | | | | | | | | | | | | | |
| H1 | TOTAL | | \$716 | | | | | | | | | | | | | | | | | | | | |

| CONTRACEPTIVE COSTS | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|--|--|--------|------|------|------|-------|-------|------|------|------|------|--------|------|------|------|------|------|------|------|------|------|------|
| E1 | Cost, insurance, freight and warehouse | | \$1.10 | 1.10 | 0.24 | 0.24 | 15.52 | 15.52 | 7.00 | 7.00 | 1.69 | 1.69 | 194.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| CYP CONVERSION RATE | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|------------------------|--|--------|--------|------|------|------|------|------|------|------|------|------|------|-------|--|--|--|--|--|--|--|--|
| G5 | CYP per unit of supply | | 0.0769 | 0.0769 | 0.01 | 0.01 | 0.20 | 0.20 | 0.25 | 0.25 | 2.50 | 2.50 | 5.00 | 5.00 | 12.50 | | | | | | | | |

| | | TOTAL | ORALS NEW | ORALS REVISIT | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPLA NEW | NORPL REVISIT | STER NEW | VSC COUNSEL | IUD CHECK | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | SUB- FERT |
|-----------------------------------|---|--------|--------------|------------------|--------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|---------------|------------------|-------------|----------------|--------------|------|---------------|---------------|-------------|-------------|--------------|
| JTPUTS | | | | | | | | | | | | | | | | | | | | | | | |
| A1 | Visits | 987 | 19 | 502 | 0 | 69 | 0 | 4 | 3 | 297 | 0.33 | 6 | 0 | 0 | 0 | 6 | 17 | 6 | 32 | 27 | 0 | 0 | 0 |
| A2 | Contraceptives | | 19 | 1,161 | 0 | 1,373 | 0 | 4 | 3 | 297 | 0.33 | 6 | 0 | 0 | 0 | | | | | | 2,162 | | |
| A3 | CYPs | A2*G5 | 197.0 | 1.5 | 89.3 | 0.0 | 13.7 | 0.0 | 0.9 | 0.8 | 74.2 | 0.83 | 15.8 | 0.0 | 0.0 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| DIRECT VARIABLE COSTS | | | | | | | | | | | | | | | | | | | | | | | |
| B1 | Contraceptives | A2*E1 | 3,806 | 21 | 1,277 | 0 | 330 | 0 | 67 | 23 | 2,077 | 1 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B2 | Other supplies | F2 | 994 | 115 | 0 | 0 | 0 | 0 | 24 | 309 | 4 | 30 | 0 | 0 | 0 | 0 | 56 | 31 | 104 | 322 | 0 | 0 | 0 |
| B3 | TOTAL DIRECT VARIABLE COSTS | | \$4,800 | 136 | 1,277 | 0 | 330 | 0 | 67 | 47 | 2,385 | 4 | 41 | 0 | 0 | 0 | 56 | 31 | 104 | 322 | 0 | 0 | 0 |
| DIRECT FIXED COSTS | | | | | | | | | | | | | | | | | | | | | | | |
| B4 | Client related staff costs | D7 | 2,301 | 120 | 1,026 | 0 | 80 | 0 | 6 | 26 | 633 | 4 | 84 | 0 | 0 | 0 | 17 | 22 | 41 | 228 | 13 | 0 | 0 |
| B5 | Non-client related staff costs | D8 | 3,058 | 160 | 1,364 | 0 | 106 | 0 | 8 | 34 | 841 | 6 | 112 | 0 | 0 | 0 | 23 | 30 | 54 | 303 | 17 | 0 | 0 |
| B6 | Total staff costs | | \$5,359 | 280 | 2,390 | 0 | 186 | 0 | 15 | 60 | 1,474 | 10 | 196 | 0 | 0 | 0 | 41 | 52 | 95 | 532 | 30 | 0 | 0 |
| B7 | Rent, rates etc | H1 | 966 | 50 | 431 | 0 | 34 | 0 | 3 | 11 | 266 | 2 | 35 | 0 | 0 | 0 | 7 | 9 | 17 | 96 | 5 | 0 | 0 |
| B8 | TOTAL DIRECT DIXED COSTS | | \$6,325 | 330 | 2,820 | 0 | 219 | 0 | 17 | 70 | 1,740 | 12 | 231 | 0 | 0 | 0 | 48 | 61 | 112 | 628 | 36 | 0 | 0 |
| INDIRECT SUPERVISION COSTS | | | | | | | | | | | | | | | | | | | | | | | |
| B9 | Provincial program supervision (staff & travel) | | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B10 | TOTAL DIRECT AND SUPERVISION COSTS | | \$11,125 | 466 | 4,098 | 0 | 549 | 0 | 85 | 117 | 4,125 | 17 | 271 | 0 | 0 | 0 | 48 | 117 | 144 | 732 | 357 | 0 | 0 |
| PERFORMANCE MEASURES | | | | | | | | | | | | | | | | | | | | | | | |
| Non-Financial Indicators | | | | | | | | | | | | | | | | | | | | | | | |
| | Visits per service staff hour | A1/D15 | 2.68 | | | | | | | | | | | | | | | | | | | | |
| | Visits mix | A1/A1 | 100.0% | 1.9% | 50.8% | 0.0% | 7.0% | 0.0% | 0.4% | 0.3% | 30.0% | 0.0% | 0.6% | 0.0% | 0.0% | 0.0% | 0.6% | 1.7% | 0.6% | 3.2% | 2.7% | 0.0% | 0.0% |
| | New Fp client visits as a % of all FP visits | A1/A1 | 2% | | | | | | | | | | | | | | | | | | | | |
| | CYPs per service staff hour | A3/D15 | 0.54 | | | | | | | | | | | | | | | | | | | | |
| | STI condoms issued per staff hour | A2/D15 | 5.88 | | | | | | | | | | | | | | | | | | 5.88 | | |
| | Contraceptive supplies per visit | A2/A1 | 0.00 | 1.00 | 2.31 | 0.00 | 20.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cost per visit: | | | | | | | | | | | | | | | | | | | | | | | |
| | Variable costs | B3/A1 | 4.86 | 7.15 | 2.54 | 0.00 | 4.80 | 0.00 | 15.52 | 14.09 | 8.11 | 12.93 | 6.40 | 0.00 | 0.00 | 0.00 | 0.00 | 3.30 | 5.53 | 3.30 | 12.06 | 0.00 | 0.00 |
| | Staff costs | B6/A1 | 5.43 | 14.73 | 4.76 | 0.00 | 2.71 | 0.00 | 3.39 | 17.85 | 4.97 | 31.25 | 30.88 | 0.00 | 0.00 | 0.00 | 7.16 | 3.05 | 16.79 | 16.79 | 1.13 | 0.00 | 0.00 |
| | Other direct fixed costs | B7/A1 | 0.98 | 2.65 | 0.86 | 0.00 | 0.49 | 0.00 | 0.61 | 3.22 | 0.90 | 5.63 | 5.57 | 0.00 | 0.00 | 0.00 | 1.29 | 0.55 | 3.03 | 3.03 | 0.20 | 0.00 | 0.00 |
| | Total direct cost | | 11.27 | 24.53 | 8.16 | 0.00 | 8.00 | 0.00 | 19.52 | 35.16 | 13.90 | 49.81 | 42.84 | 0.00 | 0.00 | 0.00 | 8.45 | 6.90 | 25.35 | 23.12 | 13.39 | 0.00 | 0.00 |
| | Indirect supervision cost | B9/A1 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL DIRECT AND SUPERVISION COSTS | | \$11.27 | 24.53 | 8.16 | 0.00 | 8.00 | 0.00 | 19.52 | 35.16 | 13.90 | 49.81 | 42.84 | 0.00 | 0.00 | 0.00 | 8.45 | 6.90 | 25.35 | 23.12 | 13.39 | 0.00 | 0.00 |
| Cost per CYP: | | | | | | | | | | | | | | | | | | | | | | | |
| | Variable costs | B3/A3 | 21.76 | 92.95 | 14.30 | 0.00 | 24.00 | 0.00 | 77.60 | 56.36 | 32.16 | 5.17 | 2.56 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Staff costs | B6/A3 | 23.40 | 191.51 | 26.77 | 0.00 | 13.54 | 0.00 | 16.96 | 71.40 | 19.87 | 12.50 | 12.35 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Other direct fixed costs | B7/A3 | 4.22 | 34.52 | 4.82 | 0.00 | 2.44 | 0.00 | 3.06 | 12.87 | 3.58 | 2.25 | 2.23 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Total direct cost | | 49.38 | 318.98 | 45.89 | 0.00 | 39.98 | 0.00 | 97.61 | 140.63 | 55.62 | 19.93 | 17.14 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Indirect supervision cost | B9/A3 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | TOTAL DIRECT AND SUPERVISION COSTS | | \$49.38 | 318.98 | 45.89 | 0.00 | 39.98 | 0.00 | 97.61 | 140.63 | 55.62 | 19.93 | 17.14 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

16

ZNFPC Cost Effectiveness Study

OUTLET NAME: ZNFPC Vengera Clinic (Manicaland)

OUTLET TYPE: Urban Walk-In

MSH/PW 20-Sep-95 File: Vengera.WQ1

MONTH: Avg Apr-Jun 95

Excluding Provincial and HQ administration cost.

| | TOTAL | ORALS NEW | ORALS REVISIT | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPLA NEW | NORPL REVISIT | STER NEW | VSC COUNSE | IUD CHECK | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | SUB- FERT. |
|----------------------|------------------------------------|----------------|------------------|--------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|---------------|------------------|-------------|---------------|--------------|------|---------------|---------------|-------------|-------------|---------------|
| COST RECOVERY | | | | | | | | | | | | | | | | | | | | | | |
| C1 | Cash paying patients | 2,887 | | | | | | | | | | | | | | | | | | | | |
| C2 | Medical Aid patients | 0 | | | | | | | | | | | | | | | | | | | | |
| C3 | Total revenue | 2,887 | | | | | | | | | | | | | | | | | | | | |
| C4 | Fees waived | n/a | | | | | | | | | | | | | | | | | | | | |
| | TOTAL FEES EARNED | \$2,887 | | | | | | | | | | | | | | | | | | | | |
| | Revenue per client visit | C3/A1 | \$2.92 | | | | | | | | | | | | | | | | | | | |
| | Percentage of total cost recovered | C3/B10 | 26% | | | | | | | | | | | | | | | | | | | |

| DIRECT STAFF COST ALLOCATION | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|---|----------------------------|---------|--------------|---------------|----------------|-------|-----|-----|------|-------|-----|-------|-----|-----|-----|------|------|------|-------|------|-----|-----|
| | | | | | | | | | | | | | | | | | | | | | | | |
| D1 | Nurse minutes per client | | 10 | 3 | 6 | 3 | 6 | 3 | 17 | 5 | 34 | 37 | 15 | 13 | 20 | 3 | 3 | 20 | 20 | 1 | 0 | 33 | 35 |
| D2 | Nurse Aide minutes per client | | 20 | 7 | 18 | 1 | 18 | 3 | 13 | 3 | 13 | 5 | 13 | 5 | 13 | 14 | 2 | 3 | 3 | 1 | 0 | 2 | 4 |
| D3 | Receptionist minutes per client | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D4 | Total Nurse minutes | A1*D1 | 4,542 | 190 | 1,506 | 0 | 206 | 0 | 13 | 57 | 1,483 | 11 | 234 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| D5 | Total Nurse Aide minutes | A1*D2 | 5,197 | 380 | 3,514 | 0 | 69 | 0 | 13 | 43 | 890 | 4 | 32 | 0 | 0 | 0 | 17 | 51 | 113 | 633 | 27 | 0 | 0 |
| D6 | Total Receptionist minutes | A1*D3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79 | 34 | 17 | 95 | 27 | 0 | 0 |
| D7 | Total staff cost | (D4*D12)+(D5*D13)+(D6*D14) | \$2,301 | \$120 | \$1,028 | \$0 | \$80 | \$0 | \$6 | \$26 | \$633 | \$4 | \$84 | \$0 | \$0 | \$0 | \$17 | \$22 | \$41 | \$228 | \$13 | \$0 | \$0 |
| D8 | Non-client staff cost reallocated (D9*D12) (D7*D9)+(D8*D10) | | \$3,058 | \$160 | \$1,364 | \$0 | \$106 | \$0 | \$8 | \$34 | \$841 | \$6 | \$112 | \$0 | \$0 | \$0 | \$23 | \$30 | \$54 | \$303 | \$17 | \$0 | \$0 |
| D9 | Non-client staff time - nurse | D12-D4 | 6,498 | | | | | | | | | | | | | | | | | | | | |
| D10 | Non-client staff time - nurse aide | D13-D5 | 5,843 | | | | | | | | | | | | | | | | | | | | |
| D11 | Non-client staff time - receptionist | D14-D6 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | WAGE ET DAYS | | HOURS | MINUTE | SAL/MIN | | | | | | | | | | | | | | | | | |
| D12 | SCN in charge | | 3,737 | 23 | 184 | 11,040 | 0.338 | | | | | | | | | | | | | | | | |
| D13 | Nurse Aide cost | | 1,622 | 23 | 184 | 11,040 | 0.147 | | | | | | | | | | | | | | | | |
| D14 | Receptionist | | 0 | 0 | 0 | 0 | 0.000 | | | | | | | | | | | | | | | | |
| D15 | Total | | \$5,359 | 46 | 368 | 22,080 | | | | | | | | | | | | | | | | | |

| OTHER SUPPLY COSTS | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|-----------------------------|-------|-------|--------|------|------|------|------|------|-------|--------|-------|-------|-------|------|------|------|-------|-------|--------|-------|------|------|-------|
| | | | | | | | | | | | | | | | | | | | | | | | | |
| F1 | Total supplies per visit | | | 6.05 | 0.00 | 0.00 | 0.00 | 6.05 | 0.00 | 7.09 | 1.04 | 11.24 | 4.71 | 34.34 | 0.00 | TBD | 0.00 | 3.30 | 5.53 | 3.30 | 12.06 | 0.00 | 6.55 | 12.60 |
| F2 | Supply cost times visits | A1*F1 | \$994 | 114.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 23.63 | 308.77 | 3.75 | 29.82 | 0.00 | 0.00 | 0.00 | 0.00 | 56.04 | 31.34 | 104.39 | 0.00 | 0.00 | 0.00 | 0.00 |
| F3 | Less total supply costs | | \$994 | | | | | | | | | | | | | | | | | | | | | |
| F4 | Excess/(short) supply costs | F2-F3 | \$0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| DIRECT FIXED COSTS | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|---------------------------|--|--------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | Rent/Rates | | 250 | | | | | | | | | | | | | | | | | | | | |
| | Electricity | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Water | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Telephone | | 443 | | | | | | | | | | | | | | | | | | | | |
| | Other maintenance etc | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Equipment depreciation | | 273 | | | | | | | | | | | | | | | | | | | | |
| | Vehicle depreciation | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Building depreciation | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Travel (Mobiles or CBDs) | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Transport (supplies) | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Direct supervisory staff | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Direct supervisory travel | | 0 | | | | | | | | | | | | | | | | | | | | |
| H1 | TOTAL | | \$966 | | | | | | | | | | | | | | | | | | | | |

| CONTRACEPTIVE COSTS | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|--|--|--------|------|------|------|-------|-------|------|------|------|------|--------|------|------|------|------|------|------|------|------|------|------|
| E1 | Cost, insurance, freight and warehouse | | \$1.10 | 1.10 | 0.24 | 0.24 | 15.52 | 15.52 | 7.00 | 7.00 | 1.69 | 1.69 | 194.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| CYP CONVERSION RATE | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|------------------------|--|--------|--------|------|------|------|------|------|------|------|------|------|------|-------|--|--|--|--|--|--|--|--|
| G5 | CYP per unit of supply | | 0.0769 | 0.0769 | 0.01 | 0.01 | 0.20 | 0.20 | 0.25 | 0.25 | 2.50 | 2.50 | 5.00 | 5.00 | 12.50 | | | | | | | | |

| | | TOTAL | ORALS NEW | ORALS REVISIT | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPLA NEW | NORPL REVISIT | STER NEW | VSC COUNSE | IUD CHECK | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | SUB- FERT |
|-----------------------------------|---|--------|--------------|------------------|--------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|---------------|------------------|-------------|---------------|--------------|-------|---------------|---------------|-------------|-------------|--------------|
| OUTPUTS | | | | | | | | | | | | | | | | | | | | | | | |
| A1 | Visits | 440 | 14 | 199 | 0 | 10 | 0 | 5 | 7 | 86 | 0 | 9 | 0 | 0 | 0 | 3 | 0 | 10 | 0 | 0 | 0 | 0 | 1 |
| A2 | Contraceptives | | 14 | 382 | 0 | 2,113 | 0 | 30 | 7 | 87 | 0 | 9 | 0 | 0 | 0 | | | | | | | | |
| A3 | CYPs | A2*G5 | 102.6 | 1.1 | 29.4 | 0.0 | 2.1 | 0.0 | 6.0 | 1.7 | 21.8 | 0.0 | 21.7 | 0.0 | 0.0 | N/A | N/A | N/A | N/A | N/A | 3,112 | N/A | N/A |
| DIRECT VARIABLE COSTS | | | | | | | | | | | | | | | | | | | | | | | |
| B1 | Contraceptives | A2*E1 | 2,078 | 15 | 420 | 0 | 507 | 0 | 466 | 47 | 609 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B2 | Other supplies | F2 | 328 | 83 | 0 | 0 | 0 | 2 | 0 | 47 | 90 | 0 | 41 | 0 | 0 | 0 | 0 | 57 | 0 | 0 | 0 | 0 | 0 |
| B3 | TOTAL DIRECT VARIABLE COST | | \$2,406 | 98 | 420 | 0 | 507 | 2 | 466 | 94 | 699 | 0 | 55 | 0 | 0 | 0 | 0 | 57 | 0 | 0 | 0 | 0 | 8 |
| DIRECT FIXED COSTS | | | | | | | | | | | | | | | | | | | | | | | |
| B4 | Client related staff cost | D7 | 977 | 86 | 316 | 0 | 123 | 2 | 8 | 51 | 183 | 0 | 115 | 0 | 0 | 10 | 0 | 74 | 0 | 0 | 0 | 0 | 8 |
| B5 | Non-client related staff cost | D8 | 5,942 | 525 | 1,925 | 0 | 747 | 9 | 47 | 310 | 1,115 | 0 | 699 | 0 | 0 | 62 | 0 | 453 | 0 | 0 | 0 | 0 | 8 |
| B6 | Total staff cost | | \$6,919 | 611 | 2,241 | 0 | 870 | 11 | 55 | 361 | 1,298 | 0 | 813 | 0 | 0 | 72 | 0 | 527 | 0 | 0 | 0 | 0 | 8 |
| B7 | Rent, rates etc | H1 | 1,446 | 128 | 468 | 0 | 182 | 2 | 11 | 76 | 271 | 0 | 170 | 0 | 0 | 15 | 0 | 110 | 0 | 0 | 0 | 0 | 8 |
| B8 | TOTAL DIRECT FIXED COSTS | | \$8,365 | 739 | 2,709 | 0 | 1,052 | 13 | 66 | 437 | 1,569 | 0 | 983 | 0 | 0 | 87 | 0 | 637 | 0 | 0 | 0 | 0 | 12 |
| INDIRECT SUPERVISION COSTS | | | | | | | | | | | | | | | | | | | | | | | |
| B9 | Provincial program supervision (staff & travel) | | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B10 | TOTAL DIRECT AND SUPERVISION COSTS | | \$10,771 | 837 | 3,129 | 0 | 1,559 | 15 | 532 | 531 | 2,268 | 0 | 1,039 | 0 | 0 | 87 | 0 | 694 | 0 | 0 | 0 | 0 | 29 |
| PERFORMANCE MEASURES | | | | | | | | | | | | | | | | | | | | | | | |
| Non-Financial indicators | | | | | | | | | | | | | | | | | | | | | | | |
| | Visits per service staff hour | A1/D15 | 0.80 | | | | | | | | | | | | | | | | | | | | |
| | Visits mix | A1/A1 | 100.0% | 3.1% | 45.2% | 0.0% | 24.0% | 0.1% | 1.2% | 1.5% | 19.6% | 0.0% | 2.0% | 0.0% | 0.0% | 0.0% | 0.8% | 0.0% | 2.4% | 0.0% | 0.0% | 0.0% | 0.2% |
| | New FP client visits as a % of all FP visits | A1/A1 | 5% | | | | | | | | | | | | | | | | | | | | |
| | CYPs per service staff hour | A3/D15 | 0.19 | | | | | | | | | | | | | | | | | | | | |
| | STI condoms issued per staff hour | A2/D15 | 0.00 | | | | | | | | | | | | | | | | | | 5.64 | | |
| | Contraceptive supplies per visit | A2/A1 | 0.00 | 1.00 | 1.92 | 0.00 | 20.00 | 0.00 | 5.63 | 1.00 | 1.01 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cost per visit: | | | | | | | | | | | | | | | | | | | | | | | |
| | Variable cost | B3/A1 | 5.47 | 7.15 | 2.12 | 0.00 | 4.80 | 6.05 | 87.37 | 14.09 | 8.09 | 0.00 | 6.40 | 0.00 | 0.00 | 0.00 | 0.00 | 5.53 | 0.00 | 0.00 | 0.00 | 0.00 | 12.60 |
| | Staff cost | B6/A1 | 15.74 | 44.72 | 11.28 | 0.00 | 8.24 | 33.05 | 10.24 | 54.22 | 15.03 | 0.00 | 93.86 | 0.00 | 0.00 | 21.69 | 0.00 | 51.01 | 0.00 | 0.00 | 0.00 | 0.00 | 12.42 |
| | Other direct fixed cost | B7/A1 | 3.29 | 9.35 | 2.36 | 0.00 | 1.72 | 6.91 | 2.14 | 11.33 | 3.14 | 0.00 | 19.62 | 0.00 | 0.00 | 4.53 | 0.00 | 10.66 | 0.00 | 0.00 | 0.00 | 0.00 | 18.40 |
| | Total direct cost | | 24.50 | 61.22 | 15.75 | 0.00 | 14.76 | 46.00 | 99.68 | 79.65 | 26.27 | 0.00 | 119.88 | 0.00 | 0.00 | 26.22 | 0.00 | 67.20 | 0.00 | 0.00 | 0.00 | 0.00 | 43.42 |
| | Indirect supervision cost | B9/A1 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL DIRECT AND SUPERVISION COSTS | | \$24.50 | 61.22 | 15.75 | 0.00 | 14.76 | 46.00 | 99.68 | 79.65 | 26.27 | 0.00 | 119.88 | 0.00 | 0.00 | 26.22 | 0.00 | 67.20 | 0.00 | 0.00 | 0.00 | 0.00 | 43.42 |
| Cost per CYP: | | | | | | | | | | | | | | | | | | | | | | | |
| | Variable cost | B3/A3 | 22.81 | 92.95 | 14.30 | 0.00 | 24.00 | 0.00 | 77.60 | 56.36 | 32.13 | 0.00 | 2.56 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Staff cost | B6/A3 | 61.00 | 581.57 | 76.28 | 0.00 | 41.18 | 0.00 | 9.10 | 216.90 | 59.68 | 0.00 | 37.55 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Other direct fixed cost | B7/A3 | 12.75 | 121.54 | 15.94 | 0.00 | 8.61 | 0.00 | 1.90 | 45.33 | 12.47 | 0.00 | 7.85 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Total direct cost | | 96.55 | 796.07 | 106.53 | 0.00 | 73.79 | 0.00 | 88.60 | 318.58 | 104.28 | 0.00 | 47.95 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Indirect supervision cost | B9/A3 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | TOTAL DIRECT AND SUPERVISION COSTS | | \$96.55 | 796.07 | 106.53 | 0.00 | 73.79 | 0.00 | 88.60 | 318.58 | 104.28 | 0.00 | 47.95 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

ZNFPC Cost Effectiveness Study OUTLET NAME: ZNFPC Masvingo Booking Clinic (Masvingo) OUTLET TYPE: Urban Booking and Walk-In

MSH/PW 20-Sep-95 File: Masvbook.WQ1 MONTH: Avg Apr-Jun 95 Excluding Provincial and HQ administration cost.

| | TOTAL | ORALS NEW | ORALS REVISIT | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPLA NEW | NORPL REVISIT | STER NEW | VSC COUNSE | IUD CHECK | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | SUB- FERT |
|----------------------|------------------------------------|----------------|------------------|--------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|---------------|------------------|-------------|---------------|--------------|------|---------------|---------------|-------------|-------------|--------------|
| COST RECOVERY | | | | | | | | | | | | | | | | | | | | | | |
| C1 | Cash paying patients | 558 | | | | | | | | | | | | | | | | | | | | |
| C2 | Medical Aid patients | 1,520 | | | | | | | | | | | | | | | | | | | | |
| C3 | Total revenue | 2,078 | | | | | | | | | | | | | | | | | | | | |
| C4 | Fees waived | n/a | | | | | | | | | | | | | | | | | | | | |
| | TOTAL FEES EARNED | \$2,078 | | | | | | | | | | | | | | | | | | | | |
| | Revenue per client visit | C3/A1 | \$4.73 | | | | | | | | | | | | | | | | | | | |
| | Percentage of total cost recovered | C3/B10 | 19% | | | | | | | | | | | | | | | | | | | |

| DIRECT STAFF COST ALLOCATION | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|---|----------------------------|--------------|---------------|----------------|--------|-------|-----|------|-------|---------|-----|-------|-----|-----|-----|------|-----|-------|-----|-----|------|
| D1 | Nurse minutes per client | | 10 | 3 | 6 | 3 | 6 | 3 | 17 | 5 | 34 | 37 | 15 | 13 | 20 | 3 | 3 | 20 | 1 | 0 | 33 | 35 |
| D2 | Nurse Aide minutes per client | | 18 | 2 | 16 | 1 | 16 | 1 | 11 | 1 | 11 | 3 | 11 | 3 | 11 | 12 | 0 | 1 | 1 | 0 | 0 | 2 |
| D3 | Receptionist minutes per client | | 2 | 2 | 2 | 0 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 2 | 2 |
| D4 | Total Nurse minutes | A1*D1 | 2,173 | 137 | 596 | 0 | 317 | 2 | 16 | 113 | 432 | 0 | 321 | 0 | 0 | 0 | 10 | 0 | 207 | 0 | 0 | 23 |
| D5 | Total Nurse Aide minutes | A1*D2 | 997 | 246 | 397 | 0 | 106 | 5 | 5 | 73 | 86 | 0 | 26 | 0 | 0 | 0 | 40 | 0 | 10 | 0 | 0 | 1 |
| D6 | Total Receptionist minutes | A1*D3 | 668 | 27 | 397 | 0 | 0 | 1 | 11 | 13 | 173 | 0 | 17 | 0 | 0 | 0 | 7 | 0 | 21 | 0 | 0 | 1 |
| D7 | Total staff cost | (D4*D12)+(D5*D13)+(D6*D14) | \$977 | \$86 | \$316 | \$0 | \$123 | \$2 | \$8 | \$51 | \$183 | \$0 | \$115 | \$0 | \$0 | \$0 | \$10 | \$0 | \$74 | \$0 | \$0 | \$8 |
| D8 | Non-client staff cost reallocated (D9*D12) (D7*D9)+(D8*D10) | | \$5,942 | \$525 | \$1,925 | \$0 | \$747 | \$9 | \$47 | \$310 | \$1,115 | \$0 | \$699 | \$0 | \$0 | \$0 | \$62 | \$0 | \$453 | \$0 | \$0 | \$50 |
| D9 | Non-client staff time - nurse | D12-D4 | 8,867 | | | | | | | | | | | | | | | | | | | |
| D10 | Non-client staff time - nurse aide | D13-D5 | 10,043 | | | | | | | | | | | | | | | | | | | |
| D11 | Non-client staff time - receptionist | D14-D6 | 10,372 | | | | | | | | | | | | | | | | | | | |
| | | WAGE ET DAYS | HOURS | MINUTE | SAL/MIN | | | | | | | | | | | | | | | | | |
| D12 | SCN in charge | | 3,737 | 23 | 184 | 11,040 | 0.338 | | | | | | | | | | | | | | | |
| D13 | Nurse Aide cost | | 1,622 | 23 | 184 | 11,040 | 0.147 | | | | | | | | | | | | | | | |
| D14 | Receptionist | | 1,560 | 23 | 184 | 11,040 | 0.141 | | | | | | | | | | | | | | | |
| D15 | Total | | \$6,919 | 69 | 552 | 33,120 | | | | | | | | | | | | | | | | |

| OTHER SUPPLY COSTS | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|-----------------------------|-------|-------|-------|------|------|------|------|-------|-------|-------|-------|-------|------|------|------|------|-------|------|-------|------|------|-------|
| F1 | Total per Annex ? | | 6.05 | 0.00 | 0.00 | 0.00 | 6.05 | 0.00 | 7.09 | 1.04 | 11.24 | 4.71 | 34.34 | 0.00 | TBD | 0.00 | 3.30 | 5.53 | 3.30 | 12.06 | 0.00 | 6.55 | 12.60 |
| F2 | Supply cost times visits | A1*F1 | \$328 | 82.66 | 0.00 | 0.00 | 2.02 | 0.00 | 47.26 | 89.86 | 0.00 | 40.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57.14 | 0.00 | 0.00 | 0.00 | 0.00 | 8.40 |
| F3 | Less total supply costs | | \$328 | | | | | | | | | | | | | | | | | | | | |
| F4 | Excess/(short) supply costs | F2-F3 | \$0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

| DIRECT FIXED COSTS | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|---------------------------|--|----------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | Rent/Rates | | 0 | | | | | | | | | | | | | | | | | | | |
| | Electricity | | 75 | | | | | | | | | | | | | | | | | | | |
| | Water | | 0 | | | | | | | | | | | | | | | | | | | |
| | Telephone | | 339 | | | | | | | | | | | | | | | | | | | |
| | Other maintenance etc | | 0 | | | | | | | | | | | | | | | | | | | |
| | Equipment depreciation | | 334 | | | | | | | | | | | | | | | | | | | |
| | Vehicle depreciation | | 0 | | | | | | | | | | | | | | | | | | | |
| | Building depreciation | | 698 | | | | | | | | | | | | | | | | | | | |
| | Travel (Mobiles or CBDs) | | 0 | | | | | | | | | | | | | | | | | | | |
| | Transport (supplies) | | 0 | | | | | | | | | | | | | | | | | | | |
| | Direct supervisory staff | | 0 | | | | | | | | | | | | | | | | | | | |
| | Direct supervisory travel | | 0 | | | | | | | | | | | | | | | | | | | |
| H1 | TOTAL | | \$1,446 | | | | | | | | | | | | | | | | | | | |

| CONTRACEPTIVE COSTS | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|--|--|--------|------|------|------|-------|-------|------|------|------|------|--------|------|------|------|------|------|------|------|------|------|
| E1 | Cost, insurance, freight and warehouse | | \$1.10 | 1.10 | 0.24 | 0.24 | 15.52 | 15.52 | 7.00 | 7.00 | 1.69 | 1.69 | 194.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| CYP CONVERSION RATE | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|------------------------|--|--------|--------|------|------|------|------|------|------|------|------|------|------|-------|--|--|--|--|--|--|--|
| G5 | CYP per unit of supply | | 0.0769 | 0.0769 | 0.01 | 0.01 | 0.20 | 0.20 | 0.25 | 0.25 | 2.50 | 2.50 | 5.00 | 5.00 | 12.50 | | | | | | | |

ch

| | TOTAL | ORALS NEW | ORALS REVISIT | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPLAN NEW | NORPL REVISI | STER NEW | VSC COUNSE | IUD CHECK | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | SUB- FERT. |
|-----------------------------------|---|--------------|------------------|--------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|----------------|-----------------|-------------|---------------|--------------|------|---------------|---------------|-------------|-------------|---------------|
| OUTPUTS | | | | | | | | | | | | | | | | | | | | | | |
| A1 | Visits | 1,473 | 8 | 839 | 0 | 77 | 0 | 12 | 0 | 478 | 0 | 16 | 0 | 0 | 0 | 12 | 0 | 17 | 0 | 14 | 0 | 0 |
| A2 | Contraceptives | | 8 | 1,908 | 0 | 1,572 | 0 | 13 | 0 | 478 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A3 | CYPs | A2*G5 | 301.1 | 0.6 | 146.8 | 0.0 | 157 | 0.0 | 2.7 | 0.0 | 119.5 | 0.0 | 15.8 | 0.0 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| DIRECT VARIABLE COST | | | | | | | | | | | | | | | | | | | | | | |
| B1 | Contraceptives | A2*E1 | 6,049 | 8 | 2,099 | 0 | 377 | 0 | 207 | 0 | 3,346 | 0 | 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B2 | Other supplies | F2 | 885 | 46 | 0 | 0 | 0 | 0 | 0 | 498 | 0 | 74 | 0 | 0 | 0 | 0 | 0 | 94 | 0 | 173 | 0 | 0 |
| B3 | TOTAL DIRECT VARIABLE COST | | \$6,933 | 55 | 2,099 | 0 | 377 | 0 | 207 | 0 | 3,844 | 0 | 84 | 0 | 0 | 0 | 94 | 0 | 173 | 0 | 0 | 0 |
| DIRECT FIXED COST | | | | | | | | | | | | | | | | | | | | | | |
| B4 | Client related staff cost | D7 | 2,618 | 41 | 1,173 | 0 | 86 | 0 | 15 | 0 | 946 | 0 | 204 | 0 | 0 | 27 | 0 | 120 | 0 | 6 | 0 | 0 |
| B5 | Non-client related staff cost | D8 | 3,225 | 50 | 1,444 | 0 | 106 | 0 | 19 | 0 | 1,166 | 0 | 251 | 0 | 0 | 34 | 0 | 148 | 0 | 8 | 0 | 0 |
| B6 | Total staff cost | | \$5,843 | 91 | 2,617 | 0 | 192 | 0 | 34 | 0 | 2,112 | 0 | 455 | 0 | 0 | 61 | 0 | 268 | 0 | 14 | 0 | 0 |
| B7 | Rent, rates etc | H1 | 1,955 | 30 | 876 | 0 | 64 | 0 | 11 | 0 | 707 | 0 | 152 | 0 | 0 | 20 | 0 | 90 | 0 | 5 | 0 | 0 |
| B8 | TOTAL DIRECT FIXED COST | | \$7,798 | 121 | 3,493 | 0 | 256 | 0 | 45 | 0 | 2,819 | 0 | 607 | 0 | 0 | 82 | 0 | 357 | 0 | 19 | 0 | 0 |
| INDIRECT SUPERVISION COSTS | | | | | | | | | | | | | | | | | | | | | | |
| B9 | Provincial program supervision (staff & travel) | | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B10 | TOTAL DIRECT AND SUPERVISION COSTS | | \$14,731 | 176 | 5,592 | 0 | 633 | 0 | 252 | 0 | 6,663 | 0 | 691 | 0 | 0 | 82 | 0 | 451 | 0 | 191 | 0 | 0 |
| PERFORMANCE MEASURES | | | | | | | | | | | | | | | | | | | | | | |
| Non-Financial Indicators | | | | | | | | | | | | | | | | | | | | | | |
| | Visits per service staff hour | A1/D15 | 2.67 | | | | | | | | | | | | | | | | | | | |
| | Visits mix | A1/A1 | 100.0% | 0.5% | 57.0% | 0.0% | 5.3% | 0.0% | 0.8% | 0.0% | 32.5% | 0.0% | 1.1% | 0.0% | 0.0% | 0.0% | 0.8% | 0.0% | 1.2% | 0.0% | 1.0% | 0.0% |
| | New FP client visits as a % of all FP visits | A1/A1 | 1% | | | | | | | | | | | | | | | | | | | |
| | CYPs per service staff hour | A3/D15 | 0.55 | | | | | | | | | | | | | | | | | | | |
| | STI condoms issued per staff hour | A2/D15 | 0.00 | | | | | | | | | | | | | | | | | | 2.85 | |
| | Contraceptives per visit | A2/A1 | 0.00 | 1.00 | 2.27 | 0.00 | 20.33 | 0.00 | 1.14 | 0.00 | 1.00 | 0.00 | 0.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Cost per visit: | | | | | | | | | | | | | | | | | | | | | | |
| | Variable cost | B3/A1 | 4.71 | 7.15 | 2.50 | 0.00 | 4.88 | 0.00 | 17.74 | 0.00 | 8.04 | 0.00 | 5.39 | 0.00 | 0.00 | 0.00 | 5.53 | 0.00 | 12.06 | 0.00 | 0.00 | 0.00 |
| | Staff cost | B6/A1 | 3.97 | 11.81 | 3.12 | 0.00 | 2.48 | 0.00 | 2.91 | 0.00 | 4.42 | 0.00 | 29.02 | 0.00 | 0.00 | 0.00 | 5.25 | 0.00 | 15.75 | 0.00 | 0.97 | 0.00 |
| | Other direct fixed cost | B7/A1 | 1.33 | 3.95 | 1.04 | 0.00 | 0.83 | 0.00 | 0.97 | 0.00 | 1.48 | 0.00 | 9.71 | 0.00 | 0.00 | 0.00 | 1.76 | 0.00 | 5.27 | 0.00 | 0.32 | 0.00 |
| | Total direct cost | | 10.00 | 22.91 | 6.66 | 0.00 | 8.19 | 0.00 | 21.61 | 0.00 | 13.93 | 0.00 | 44.12 | 0.00 | 0.00 | 0.00 | 7.00 | 0.00 | 26.55 | 0.00 | 13.35 | 0.00 |
| | Indirect supervision cost | B9/A1 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | TOTAL DIRECT AND SUPERVISION COST | | \$10.00 | 22.91 | 6.66 | 0.00 | 8.19 | 0.00 | 21.61 | 0.00 | 13.93 | 0.00 | 44.12 | 0.00 | 0.00 | 0.00 | 7.00 | 0.00 | 26.55 | 0.00 | 13.35 | 0.00 |
| Cost per CYP: | | | | | | | | | | | | | | | | | | | | | | |
| | Variable cost | B3/A3 | 22.14 | 92.95 | 14.30 | 0.00 | 24.00 | 0.00 | 77.60 | 0.00 | 32.17 | 0.00 | 5.33 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Staff cost | B6/A3 | 18.27 | 153.61 | 17.83 | 0.00 | 12.20 | 0.00 | 12.71 | 0.00 | 17.68 | 0.00 | 28.71 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Other direct fixed cost | B7/A3 | 6.11 | 51.40 | 5.97 | 0.00 | 4.08 | 0.00 | 4.25 | 0.00 | 5.91 | 0.00 | 9.61 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Total direct cost | | 46.53 | 297.96 | 38.10 | 0.00 | 40.28 | 0.00 | 94.56 | 0.00 | 55.76 | 0.00 | 43.65 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | Indirect supervision cost | B9/A3 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | TOTAL DIRECT AND SUPERVISION COST | | \$46.53 | 297.96 | 38.10 | 0.00 | 40.28 | 0.00 | 94.56 | 0.00 | 55.76 | 0.00 | 43.65 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

| | TOTAL | ORALS NEW | ORALS REVISIT | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPLAN NEW | NORPL REVISIT | STER NEW | VSC COUNSE | IUD CHECK | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | SUB- FERT |
|----------------------|------------------------------------|----------------|------------------|--------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|----------------|------------------|-------------|---------------|--------------|------|---------------|---------------|-------------|-------------|--------------|
| COST RECOVERY | | | | | | | | | | | | | | | | | | | | | | |
| C1 | Cash paying patients | 3,766 | | | | | | | | | | | | | | | | | | | | |
| C2 | Medical Aid patients | 5,093 | | | | | | | | | | | | | | | | | | | | |
| C3 | Total revenue | 8,859 | | | | | | | | | | | | | | | | | | | | |
| C4 | Fees waived | 0 | | | | | | | | | | | | | | | | | | | | |
| | TOTAL FEES EARNED | \$8,859 | | | | | | | | | | | | | | | | | | | | |
| | Revenue per client visit | C3/A1 | \$6.01 | | | | | | | | | | | | | | | | | | | |
| | Percentage of total cost recovered | C3/B10 | 60% | | | | | | | | | | | | | | | | | | | |

| DIRECT STAFF COST ALLOCATION | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|---|----------------------------|-------------|-----------|-------------|--------------|---------------|------------|------------|-----|---------|-----|-------|-----|-----|------|-----|-------|-----|-----|-----|-----|-----|
| D1 | Nurse minutes per client | | 10 | 3 | 6 | 3 | 6 | 3 | 17 | 5 | 34 | 37 | 15 | 13 | 20 | 3 | 3 | 20 | 20 | 1 | 0 | 33 | 35 |
| D2 | Nurse Aide minutes per client (CBD) | | 18 | 2 | 16 | 1 | 16 | 1 | 11 | 1 | 11 | 3 | 11 | 3 | 11 | 12 | 0 | 1 | 1 | 1 | 0 | 0 | 2 |
| D3 | Receptionist minutes per client (CBD) | | 2 | 2 | 2 | 0 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 2 | 2 |
| D4 | Total Nurse minutes | A1*D1 | 6,222 | 77 | 2,518 | 0 | 232 | 0 | 35 | 0 | 2,392 | 0 | 580 | 0 | 0 | 35 | 0 | 340 | 0 | 14 | 0 | 0 | 0 |
| D5 | Total Nurse Aide (CBD) minutes | A1*D2 | 2,602 | 138 | 1,679 | 0 | 77 | 0 | 12 | 0 | 478 | 0 | 47 | 0 | 0 | 140 | 0 | 17 | 0 | 14 | 0 | 0 | 0 |
| D6 | Total Receptionist (CBD) minutes | A1*D3 | 2,763 | 15 | 1,679 | 0 | 0 | 0 | 23 | 0 | 957 | 0 | 31 | 0 | 0 | 23 | 0 | 34 | 0 | 0 | 0 | 0 | 0 |
| D7 | Total staff cost | (D4*D12)+(D5*D13)+(D6*D14) | \$2,618 | \$41 | \$1,173 | \$0 | \$86 | \$0 | \$15 | \$0 | \$946 | \$0 | \$204 | \$0 | \$0 | \$27 | \$0 | \$120 | \$0 | \$6 | \$0 | \$0 | \$0 |
| D8 | Non-client staff cost reallocated (D9*D12) (D7*D9)+(D8*D10) | | \$3,225 | \$50 | \$1,444 | \$0 | \$106 | \$0 | \$19 | \$0 | \$1,166 | \$0 | \$251 | \$0 | \$0 | \$34 | \$0 | \$120 | \$0 | \$8 | \$0 | \$0 | \$0 |
| D9 | Non-client staff time - nurse | D12-D4 | 4,818 | | | | | | | | | | | | | | | | | | | | |
| D10 | Non-client staff time - nurse aide (CBD) | D13-D5 | 8,438 | | | | | | | | | | | | | | | | | | | | |
| D11 | Non-client staff time - receptionist (CBD) | D14-D6 | 8,277 | | | | | | | | | | | | | | | | | | | | |
| | | | WAGE | ET | DAYS | HOURS | MINUTE | SAL | MIN | | | | | | | | | | | | | | |
| D12 | SCN in charge | | 3,737 | 23 | 184 | 11,040 | 0.338 | | | | | | | | | | | | | | | | |
| D13 | Nurse Aide cost (CBD) | | 1,053 | 23 | 184 | 11,040 | 0.095 | | | | | | | | | | | | | | | | |
| D14 | Receptionist (CBD) | | 1,053 | 23 | 184 | 11,040 | 0.095 | | | | | | | | | | | | | | | | |
| D15 | Total | | \$5,843 | 69 | 552 | 33,120 | | | | | | | | | | | | | | | | | |

| OTHER SUPPLY COSTS | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|-----------------------------|-------|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| F1 | Cost per visit | | 6.05 | 0.00 | 0.00 | 0.00 | 6.05 | 0.00 | 7.09 | 1.04 | 11.24 | 4.71 | 34.34 | 0.00 | TBD | 0.00 | 3.30 | 5.53 | 3.30 | 12.06 | 0.00 | 6.55 | 12.60 |
| F2 | Supply cost times visits | A1*F1 | \$885 | 46.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 497.85 | 0.00 | 73.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94.01 | 0.00 | ***** | 0.00 | 0.00 | 0.00 |
| F3 | Less total supply costs | | \$885 | | | | | | | | | | | | | | | | | | | | |
| F4 | Excess/(short) supply costs | F2-F3 | \$0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| DIRECT FIXED COSTS | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|---------------------------|--|----------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | Rent/Rates | | 107 | | | | | | | | | | | | | | | | | | | | |
| | Electricity | | 114 | | | | | | | | | | | | | | | | | | | | |
| | Water | | 109 | | | | | | | | | | | | | | | | | | | | |
| | Telephone | | 458 | | | | | | | | | | | | | | | | | | | | |
| | Other maintenance etc | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Equipment depreciation | | 350 | | | | | | | | | | | | | | | | | | | | |
| | Vehicle depreciation | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Building depreciation | | 817 | | | | | | | | | | | | | | | | | | | | |
| | Travel (Mobiles or CBDs) | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Transport (supplies) | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Direct supervisory staff | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Direct supervisory travel | | 0 | | | | | | | | | | | | | | | | | | | | |
| H1 | TOTAL | | \$1,955 | | | | | | | | | | | | | | | | | | | | |

| CONTRACEPTIVE COSTS | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|--|--|--------|--------|--------|--------|---------|---------|--------|--------|--------|--------|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| E1 | Cost, insurance, freight and warehouse | | \$1.10 | \$1.10 | \$0.24 | \$0.24 | \$15.52 | \$15.52 | \$7.00 | \$7.00 | \$1.69 | \$1.69 | \$194.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| CYP CONVERSION RATE | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|------------------------|--|--------|--------|------|------|------|------|------|------|------|------|------|------|-------|--|--|--|--|--|--|--|--|
| G5 | CYP per unit of supply | | 0.0769 | 0.0769 | 0.01 | 0.01 | 0.20 | 0.20 | 0.25 | 0.25 | 2.50 | 2.50 | 5.00 | 5.00 | 12.50 | | | | | | | | |

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| | | TOTAL | ORALS NEW | OF ALS REVISI | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISI | IUDs NEW | IUDs REVISI | NORPLA NEW | NORP CHEC | STER NEW | VSC COUNS | IUD CHEC | PAPS | PHYS EXAM | PRÉG TESTS | STI COND | GTI CARE | OUTW REFS | SUB- FERT | |
|-----------------------------------|---|--------|--------------|------------------|--------------|------------------|-------------|-----------------|-------------|----------------|-------------|----------------|---------------|--------------|-------------|--------------|-------------|------|--------------|---------------|-------------|-------------|--------------|--------------|-------|
| OUTPUTS | | | | | | | | | | | | | | | | | | | | | | | | | |
| A1 | Visits | 377 | 2 | 85 | 0 | 82 | 0 | 22 | 0 | 95 | 1 | 17 | 0 | 0 | 0 | 3 | 0 | 42 | 0 | 11 | 0 | 13 | 0 | 5 | |
| A2 | Contraceptives | | 2 | 350 | 0 | 1,736 | 0 | 39 | 0 | 96 | 1 | 17 | 0 | 0 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| A3 | CYPs | A2*G5 | 119.6 | 0.2 | 26.9 | 0.0 | 17.4 | 0.0 | 7.7 | 0.1 | 24.0 | 1.7 | 41.7 | 0.0 | 0.0 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| DIRECT VARIABLE COST | | | | | | | | | | | | | | | | | | | | | | | | | |
| B1 | Contraceptives | A2*E1 | 2,108 | 2 | 385 | 0 | 417 | 0 | 600 | 2 | 672 | 1 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| B2 | Other supplies | F2 | 709 | 12 | 0 | 0 | 0 | 0 | 2 | 99 | 7 | 78 | 0 | 0 | 0 | 0 | 0 | 232 | 0 | 129 | 0 | 85 | 0 | 63 | |
| B3 | TOTAL DIRECT VARIABLE COST | | \$2,817 | 14 | 385 | 0 | 417 | 0 | 600 | 5 | 771 | 9 | 107 | 0 | 0 | 0 | 0 | 232 | 0 | 129 | 0 | 85 | 0 | 63 | |
| DIRECT FIXED COST | | | | | | | | | | | | | | | | | | | | | | | | | |
| B4 | Client related staff cost | O7 | 1,240 | 13 | 136 | 2 | 96 | 0 | 32 | 3 | 203 | 9 | 221 | 0 | 0 | 0 | 8 | 0 | 303 | 0 | 5 | 0 | 149 | 0 | 62 |
| B5 | Non-client related staff cost | O8 | 4,119 | 42 | 451 | 5 | 318 | 0 | 105 | 8 | 675 | 30 | 734 | 0 | 0 | 0 | 27 | 0 | 1,005 | 0 | 17 | 0 | 495 | 0 | 206 |
| B6 | Total staff cost | | \$5,359 | 55 | 586 | 7 | 413 | 0 | 136 | 11 | 879 | 39 | 955 | 0 | 0 | 0 | 35 | 0 | 1,308 | 0 | 22 | 0 | 644 | 0 | 269 |
| B7 | Rent, rates etc | H1 | 1,209 | 12 | 132 | 2 | 93 | 0 | 31 | 2 | 198 | 9 | 215 | 0 | 0 | 0 | 8 | 0 | 295 | 0 | 5 | 0 | 145 | 0 | 61 |
| B8 | TOTAL DIRECT FIXED COST | | \$6,568 | 67 | 719 | 8 | 507 | 0 | 167 | 14 | 1,077 | 47 | 1,170 | 0 | 0 | 0 | 43 | 0 | 1,603 | 0 | 27 | 0 | 789 | 0 | 329 |
| INDIRECT SUPERVISION COSTS | | | | | | | | | | | | | | | | | | | | | | | | | |
| B9 | Provincial program supervision (staff & travel) | | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| B10 | TOTAL DIRECT AND SUPERVISION COST | | \$9,384 | 81 | 1,104 | 8 | 923 | 0 | 767 | 18 | 1,848 | 56 | 1,277 | 0 | 0 | 0 | 43 | 0 | 1,836 | 0 | 156 | 0 | 874 | 0 | 392 |
| PERFORMANCE MEASURES | | | | | | | | | | | | | | | | | | | | | | | | | |
| Non-Financial Indicators | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Visits per service staff hour | A1/D15 | 1.03 | | | | | | | | | | | | | | | | | | | | | | |
| | Visits mix | A1/A1 | 100.0% | 0.5% | 22.4% | 0.1% | 21.8% | 0.0% | 5.7% | 0.1% | 25.3% | 0.2% | 4.4% | 0.0% | 0.0% | 0.0% | 0.7% | 0.0% | 11.1% | 0.0% | 2.8% | 0.0% | 3.4% | 0.0% | 1.3% |
| | New FP client visits as a % of all FP visits | A1/A1 | 1% | | | | | | | | | | | | | | | | | | | | | | |
| | CYPs per service staff hour | A3/D15 | 0.33 | | | | | | | | | | | | | | | | | | | | | | |
| | STI condoms issued per staff hour | A2/D15 | 0.00 | | | | | | | | | | | | | | | | | | 0.00 | | | | |
| | Contraceptive supplies per visit | A2/A1 | 0.00 | 1.00 | 4.14 | 0.00 | 21.09 | 0.00 | 1.78 | 1.00 | 1.01 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Cost per visit: | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Variable cost | B3/A1 | 7.46 | 7.15 | 4.55 | 0.00 | 5.06 | 0.00 | 27.70 | 14.09 | 8.09 | 12.93 | 6.40 | 0.00 | 0.00 | 0.00 | 0.00 | 5.53 | 0.00 | 12.06 | 0.00 | 6.55 | 0.00 | 12.60 | |
| | Staff cost | B6/A1 | 14.20 | 27.32 | 6.93 | 20.20 | 5.02 | 0.00 | 6.29 | 33.11 | 9.22 | 57.97 | 57.28 | 0.00 | 0.00 | 0.00 | 13.27 | 0.00 | 31.15 | 0.00 | 2.10 | 0.00 | 49.53 | 0.00 | 53.72 |
| | Other direct fixed cost | B7/A1 | 3.20 | 6.16 | 1.56 | 4.56 | 1.13 | 0.00 | 1.42 | 7.47 | 2.08 | 13.07 | 12.92 | 0.00 | 0.00 | 0.00 | 2.99 | 0.00 | 7.03 | 0.00 | 0.47 | 0.00 | 11.17 | 0.00 | 12.12 |
| | Total direct cost | | 24.87 | 40.63 | 13.04 | 24.75 | 11.21 | 0.00 | 35.41 | 54.67 | 19.38 | 83.97 | 76.60 | 0.00 | 0.00 | 0.00 | 16.27 | 0.00 | 43.71 | 0.00 | 14.63 | 0.00 | 67.25 | 0.00 | 78.44 |
| | Indirect supervision cost | B9/A1 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | TOTAL COST PER VISIT | | \$24.87 | 40.63 | 13.04 | 24.75 | 11.21 | 0.00 | 35.41 | 54.67 | 19.38 | 83.97 | 76.60 | 0.00 | 0.00 | 0.00 | 16.27 | 0.00 | 43.71 | 0.00 | 14.63 | 0.00 | 67.25 | 0.00 | 78.44 |
| Cost per CYP: | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Variable cost | B3/A3 | 19.29 | 92.95 | 14.30 | 0.00 | 24.00 | 0.00 | 77.60 | 56.36 | 32.13 | 5.17 | 2.56 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| | Staff cost | B6/A3 | 25.76 | 355.24 | 21.77 | 0.00 | 23.82 | 0.00 | 17.63 | 132.44 | 36.61 | 23.19 | 22.91 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| | Other direct fixed cost | B7/A3 | 5.81 | 80.12 | 4.91 | 0.00 | 5.37 | 0.00 | 3.98 | 29.87 | 8.26 | 5.23 | 5.17 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| | Total direct cost | | 50.86 | 528.30 | 40.98 | 0.00 | 53.19 | 0.00 | 99.20 | 218.67 | 77.00 | 33.59 | 30.64 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| | Indirect supervision cost | B9/A3 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| | TOTAL COST PER CYP | | \$50.86 | 528.30 | 40.98 | 0.00 | 53.19 | 0.00 | 99.20 | 218.67 | 77.00 | 33.59 | 30.64 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |

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| | TOTAL | ORALS NEW | ORALS REVISIT | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPLAN INSERT | NORPL CHECK | NORPLA REMOVA | VSC COUNSE | IUD CHECK | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | SUB- FERT |
|-----------------------------------|--------|--------------|------------------|--------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------------|----------------|------------------|---------------|--------------|-------|---------------|---------------|-------------|-------------|--------------|
| OUTPUTS | | | | | | | | | | | | | | | | | | | | | | |
| A1 | 1,066 | 0 | 518 | 0 | 30 | 0 | 26 | 0 | 158 | 0 | 31 | 18 | 39 | 3 | 0 | 0 | 122 | 61 | 7 | 0 | 51 | 0 |
| A2 | | 0 | 3,467 | 0 | 607 | 0 | 38 | 0 | 185 | 0 | 10 | 18 | 0 | 0 | | | | | | | | |
| A3 | A2*G5 | 443.9 | 0.0 | 266.6 | 0.0 | 6.1 | 0.0 | 7.6 | 0.0 | 46.2 | 0.0 | 25.8 | 91.7 | 0.0 | 0.0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| DIRECT VARIABLE COST | | | | | | | | | | | | | | | | | | | | | | |
| B1 | A2*E1 | 9,428 | 0 | 3,814 | 0 | 146 | 0 | 590 | 0 | 1,293 | 0 | 17 | 3,569 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B2 | F2 | 2,339 | 0 | 0 | 0 | 0 | 0 | 0 | 164 | 0 | 148 | 630 | 0 | 98 | 0 | 0 | 675 | 200 | 88 | 0 | 336 | 0 |
| B3 | | \$11,767 | 0 | 3,814 | 0 | 146 | 0 | 590 | 0 | 1,457 | 0 | 165 | 4,199 | 0 | 98 | 0 | 675 | 200 | 88 | 0 | 336 | 0 |
| DIRECT FIXED COST | | | | | | | | | | | | | | | | | | | | | | |
| B4 | D7 | 8,237 | 0 | 1,064 | 0 | 46 | 0 | 42 | 0 | 630 | 0 | 1,151 | 695 | 419 | 153 | 0 | 2,000 | 994 | 17 | 0 | 1,028 | 0 |
| B5 | D8 | 11,608 | 0 | 1,499 | 0 | 64 | 0 | 60 | 0 | 887 | 0 | 1,621 | 979 | 590 | 215 | 0 | 2,818 | 1,401 | 24 | 0 | | |
| B6 | | \$19,845 | 0 | 2,563 | 0 | 110 | 0 | 102 | 0 | 1,517 | 0 | 2,772 | 1,674 | 1,009 | 368 | 0 | 4,817 | 2,396 | 41 | 0 | 1,028 | 0 |
| B7 | H1 | 6,516 | 0 | 842 | 0 | 36 | 0 | 33 | 0 | 498 | 0 | 910 | 550 | 331 | 121 | 0 | 1,582 | 787 | 13 | 0 | 813 | 0 |
| B8 | | \$26,361 | 0 | 3,405 | 0 | 146 | 0 | 135 | 0 | 2,015 | 0 | 3,682 | 2,224 | 1,341 | 489 | 0 | 6,399 | 3,182 | 54 | 0 | 1,840 | 0 |
| INDIRECT SUPERVISION COSTS | | | | | | | | | | | | | | | | | | | | | | |
| B9 | | \$0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| B10 | | \$38,128 | 0 | 7,218 | 0 | 292 | 0 | 725 | 0 | 3,472 | 0 | 3,847 | 6,423 | 1,341 | 587 | 0 | 7,074 | 3,382 | 143 | 0 | 2,177 | 0 |
| PERFORMANCE MEASURES | | | | | | | | | | | | | | | | | | | | | | |
| Non-Financial Indicators | | | | | | | | | | | | | | | | | | | | | | |
| | A1/D15 | 1.36 | | | | | | | | | | | | | | | | | | | | |
| | A1/A1 | 100.0% | 0.0% | 48.6% | 0.0% | 2.8% | 0.0% | 2.4% | 0.0% | 14.8% | 0.0% | 2.9% | 1.7% | 3.7% | 0.3% | 0.0% | 0.0% | 11.4% | 5.7% | 0.7% | 0.0% | 4.8% |
| | A1/A1 | 2% | | | | | | | | | | | | | | | | | | | | |
| | A3/D15 | 0.57 | | | | | | | | | | | | | | | | | | | | |
| | A2/D15 | 4.38 | | | | | | | | | | | | | | | | | | | | |
| | A2/A1 | 0.00 | 0.00 | 6.69 | 0.00 | 20.00 | 0.00 | 1.48 | 0.00 | 1.17 | 0.00 | 0.33 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.77 | 0.00 | 0.00 |
| Cost per visit: | | | | | | | | | | | | | | | | | | | | | | |
| | B3/A1 | 11.04 | 0.00 | 7.36 | 0.00 | 4.80 | 0.00 | 22.98 | 0.00 | 9.22 | 0.00 | 5.27 | 229.01 | 0.00 | 29.30 | 0.00 | 5.53 | 3.30 | 12.06 | 0.00 | 6.55 | 0.00 |
| | B6/A1 | 18.62 | 0.00 | 4.95 | 0.00 | 3.62 | 0.00 | 3.96 | 0.00 | 9.60 | 0.00 | 88.47 | 91.32 | 25.66 | 110.42 | 0.00 | 39.49 | 39.49 | 5.59 | 0.00 | 20.02 | 0.00 |
| | B7/A1 | 6.11 | 0.00 | 1.62 | 0.00 | 1.19 | 0.00 | 1.30 | 0.00 | 3.15 | 0.00 | 29.05 | 29.98 | 8.43 | 36.25 | 0.00 | 12.97 | 12.97 | 1.83 | 0.00 | 15.83 | 0.00 |
| | | 35.77 | 0.00 | 13.93 | 0.00 | 9.61 | 0.00 | 28.24 | 0.00 | 21.98 | 0.00 | 122.78 | 350.32 | 34.09 | 175.98 | 0.00 | 57.98 | 55.75 | 19.48 | 0.00 | 42.40 | 0.00 |
| | B9/A1 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | \$35.77 | 0.00 | 13.93 | 0.00 | 9.61 | 0.00 | 28.24 | 0.00 | 21.98 | 0.00 | 122.78 | 350.32 | 34.09 | 175.98 | 0.00 | 57.98 | 55.75 | 19.48 | 0.00 | 42.40 | 0.00 |
| Cost per CYP: | | | | | | | | | | | | | | | | | | | | | | |
| | B3/A3 | 23.58 | 0.00 | 14.30 | 0.00 | 24.00 | 0.00 | 77.60 | 0.00 | 31.56 | 0.00 | 6.39 | 45.80 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | B6/A3 | 22.79 | 0.00 | 9.61 | 0.00 | 18.12 | 0.00 | 13.39 | 0.00 | 32.86 | 0.00 | 107.31 | 18.26 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | B7/A3 | 7.48 | 0.00 | 3.16 | 0.00 | 5.95 | 0.00 | 4.40 | 0.00 | 10.79 | 0.00 | 35.23 | 6.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | | 53.85 | 0.00 | 27.07 | 0.00 | 48.07 | 0.00 | 95.38 | 0.00 | 75.21 | 0.00 | 148.92 | 70.06 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | B9/A3 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | | \$53.85 | 0.00 | 27.07 | 0.00 | 48.07 | 0.00 | 95.38 | 0.00 | 75.21 | 0.00 | 148.92 | 70.06 | 0.00 | 0.00 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

ZNFPC Cost Effectiveness Study

OUTLET NAME: ZNFPC Lister Clinic Harare

OUTLET TYPE: Urban booking/walk-in

MSHP/PW 20-Sep-95 File: Lister.WQ1

MONTH: Avg: Apr-Jun 95

Excluding Provincial and HQ administration cost.

| | TOTAL | ORALS NEW | ORALS REVISIT | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPLAN INSERT | NORPL CHECK | NORPLA REMOVA | VSC COUNSE | IUD CHECK | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | SUB- FERT. |
|----------------------|------------------------------------|-----------------|------------------|--------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------------|----------------|------------------|---------------|--------------|------|---------------|---------------|-------------|-------------|---------------|
| COST RECOVERY | | | | | | | | | | | | | | | | | | | | | | |
| C1 | Cash paying patients | 6,218 | | | | | | | | | | | | | | | | | | | | |
| C2 | Medical Aid patients | 34,211 | | | | | | | | | | | | | | | | | | | | |
| C3 | Total revenue | 40,429 | | | | | | | | | | | | | | | | | | | | |
| C4 | Fees waived | 0 | | | | | | | | | | | | | | | | | | | | |
| | TOTAL FEES EARNED | \$40,429 | | | | | | | | | | | | | | | | | | | | |
| | Revenue per client visit | C3/A1 | \$37.93 | | | | | | | | | | | | | | | | | | | |
| | Percentage of total cost recovered | C3/B10 | 106% | | | | | | | | | | | | | | | | | | | |

| DIRECT STAFF COST ALLOCATION | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------------|--|---------------------------|----------|-----|---------|--------|-------|-----|------|-----|-------|-----|---------|-------|-------|-------|-----|-------|---------|---------|------|-------|---------|-----|
| D1 | SRN minutes per client | | 26 | 4 | 20 | 3 | 20 | 3 | 23 | 5 | 27 | 24 | 31 | 5 | 30 | 15 | 3 | 15 | 15 | 5 | 0 | 28 | 32 | |
| D2 | Doctor minutes per client | | 0 | 0 | 0 | 0 | 0 | 0 | 5 | 1 | 18 | 16 | 15 | 5 | 20 | 0 | 0 | 6 | 6 | 0 | 0 | 5 | 5 | |
| D3 | Receptionist minutes per client | | 4 | 3 | 4 | 2 | 4 | 3 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 2 | 2 | |
| D4 | Total SRN minutes | A1*D1 | 8,862 | 0 | 2,073 | 0 | 91 | 0 | 77 | 0 | 790 | 0 | 568 | 197 | 100 | 0 | 0 | 1,830 | 910 | 37 | 0 | 1,437 | 0 | |
| D5 | Total Doctor minutes | A1*D2 | 2,550 | 0 | 0 | 0 | 0 | 0 | 0 | 158 | 0 | 501 | 275 | 197 | 67 | 0 | 0 | 732 | 364 | 0 | 0 | 257 | 0 | |
| D6 | Total Receptionist minutes | A1*D3 | 2,676 | 0 | 1,555 | 0 | 61 | 0 | 77 | 0 | 316 | 0 | 37 | 79 | 7 | 0 | 0 | 244 | 121 | 15 | 0 | 103 | 0 | |
| D7 | Total staff cost | (D4*D12)+(D5*D13)+(D6*D1) | \$8,237 | \$0 | \$1,064 | \$0 | \$46 | \$0 | \$42 | \$0 | \$630 | \$0 | \$1,151 | \$695 | \$419 | \$153 | \$0 | \$0 | \$2,000 | \$994 | \$17 | \$0 | \$1,028 | \$0 |
| D8 | Non-client staff cost reallocate (D9*D12) (D7*D9)+(D8*D10) | | \$11,608 | \$0 | \$1,499 | \$0 | \$64 | \$0 | \$60 | \$0 | \$887 | \$0 | \$1,621 | \$979 | \$590 | \$215 | \$0 | \$0 | \$2,818 | \$1,401 | \$24 | \$0 | \$1,448 | \$0 |
| D9 | Non-client staff time - SRNs (3) | D12-D4 | 24,258 | | | | | | | | | | | | | | | | | | | | | |
| D10 | Non-client staff time - Doctor | D13-D5 | 330 | | | | | | | | | | | | | | | | | | | | | |
| D11 | Non-client staff time - receptionist | D14-D6 | 8,364 | | | | | | | | | | | | | | | | | | | | | |
| | | WAGE ET DAYS | | | | | | | | | | | | | | | | | | | | | | |
| D12 | SRN cost (3) | | 13,485 | 69 | 552 | 33,120 | 0.407 | | | | | | | | | | | | | | | | | |
| D13 | Doctor (1) | | 4,900 | 6 | 48 | 2,880 | 1.667 | | | | | | | | | | | | | | | | | |
| D14 | Receptionist/Book-keeper | | 1,560 | 23 | 184 | 11,040 | 0.141 | | | | | | | | | | | | | | | | | |
| D15 | Total | | \$19,845 | 98 | 784 | 47,040 | | | | | | | | | | | | | | | | | | |

| OTHER SUPPLY COSTS | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|-----------------------------|-------|---------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| F1 | Cost per visit | | 6.05 | 0.00 | 0.00 | 0.00 | 6.05 | 0.00 | 7.09 | 1.04 | 11.24 | 4.71 | 34.34 | 0.00 | 29.30 | 0.00 | 3.30 | 5.53 | 3.30 | 12.06 | 0.00 | 6.55 | 12.60 |
| F2 | Supply cost times visits | A1*F1 | \$2,339 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 164.45 | 0.00 | 147.52 | 629.65 | 0.00 | 97.68 | 0.00 | 0.00 | 674.68 | 200.00 | 88.44 | 0.00 | 336.35 | 0.00 |
| F3 | Less total supply costs | | \$2,339 | | | | | | | | | | | | | | | | | | | | |
| F4 | Excess/(short) supply costs | F2-F3 | \$0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| DIRECT FIXED COSTS | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|---------------------------|--|----------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | Rent/Rates | | 2,629 | | | | | | | | | | | | | | | | | | | | |
| | Electricity | | 52 | | | | | | | | | | | | | | | | | | | | |
| | Water | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Telephone | | 679 | | | | | | | | | | | | | | | | | | | | |
| | Other maintenance etc | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Equipment depreciation | | 1,050 | | | | | | | | | | | | | | | | | | | | |
| | Vehicle depreciation | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Building depreciation | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Travel (Mobiles or CBDs) | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Transport (supplies) | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Filing clerk | | 1,053 | | | | | | | | | | | | | | | | | | | | |
| | CBD/Filing Clerk | | 1,053 | | | | | | | | | | | | | | | | | | | | |
| | Direct supervisory staff | | 0 | | | | | | | | | | | | | | | | | | | | |
| | Direct supervisory travel | | 0 | | | | | | | | | | | | | | | | | | | | |
| H1 | TOTAL | | \$6,516 | | | | | | | | | | | | | | | | | | | | |

| CONTRACEPTIVE COSTS | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|--|--|--------|--------|--------|--------|---------|---------|--------|--------|--------|--------|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| E1 | Cost, insurance, freight and warehouse | | \$1.10 | \$1.10 | \$0.24 | \$0.24 | \$15.52 | \$15.52 | \$7.00 | \$7.00 | \$1.69 | \$1.69 | \$194.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| CYP CONVERSION RATE | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|------------------------|--|--------|--------|------|------|------|------|------|------|------|------|------|------|--|--|--|--|--|--|--|--|--|
| G5 | CYP per unit of supply | | 0.0769 | 0.0769 | 0.01 | 0.01 | 0.20 | 0.20 | 0.25 | 0.25 | 2.50 | 2.50 | 5.00 | 5.00 | | | | | | | | | |

HE

| | | TOTAL | ORALS NEW | ORALS REVISIT | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPL NEW | NORPL CHEC | STER NEW | VSC COURSE | IUD CHEC | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GYI CARE | OUTWA REFS | SUB- FERT | NORPLAN REMOVAL |
|-------------------------------|----------------------|-------|--------------|------------------|--------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|--------------|---------------|-------------|---------------|-------------|-------|---------------|---------------|-------------|-------------|---------------|--------------|--------------------|
| STANDARD SERVICE TIMES | | | | | | | | | | | | | | | | | | | | | | | | | |
| Registration | Receptionist (or NA) | 2.00 | 2.00 | 2.00 | n/a | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | n/a | n/a | 2.00 | 2.00 | 2.00 | | |
| F/U/counseling | Nurse | n/a | 3.00 | n/a | 3.00 | n/a | 3.00 | n/a | 3.00 | n/a | 5.00 | n/a | n/a | 5.00 | n/a | 3.00 | 5.00 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| Weight/BP | NA | 1.00 | 1.00 | n/a | n/a | n/a | n/a | 1.00 | 1.00 | n/a | n/a | 1.00 | 1.00 | 1.00 | 1.00 | n/a | n/a | 1.00 | 1.00 | n/a | n/a | n/a | n/a | 2.00 | |
| Dispense | Nurse | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | n/a | n/a | | | | | | | n/a | n/a | n/a | n/a | 3.00 | 3.00 | n/a | |
| | NA | 2.00 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 0.00 | 0.00 | n/a | n/a | | | | | | | n/a | n/a | n/a | n/a | 0.00 | 0.00 | n/a | |
| Method overview | Nurse | 2.00 | n/a | 2.00 | n/a | 2.00 | n/a | 2.00 | n/a | 2.00 | n/a | 2.00 | n/a | 2.00 | n/a | 3.00 | | n/a | n/a | n/a | n/a | 0.00 | 0.00 | n/a | |
| | NA | 8.00 | n/a | 8.00 | n/a | 8.00 | n/a | 8.00 | n/a | 8.00 | n/a | 8.00 | n/a | 8.00 | n/a | 12.00 | | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| Health history | Nurse | 3.00 | n/a | 3.00 | n/a | 3.00 | n/a | 3.00 | n/a | 3.00 | n/a | 7.00 | 7.00 | 3.00 | 3.00 | 3.00 | | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| | NA | 2.00 | n/a | 2.00 | n/a | 2.00 | n/a | 2.00 | n/a | 2.00 | n/a | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | | n/a | n/a | n/a | n/a | n/a | n/a | n/a | |
| Patient teaching | Nurse | 5.00 | n/a | 1.00 | | 1.00 | | 10.00 | n/a | 5.00 | 5.00 | 10.00 | 10.00 | 10.00 | n/a | | | | | 1.00 | | | | | |
| | NA | 5.00 | n/a | 4.00 | | 4.00 | | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | | | | | | | | | |
| Exam/Procedure | Nurse | n/a | n/a | | | | | n/a | n/a | 20.00 | 20.00 | | | | | | 15.00 | 15.00 | | | | 20.00 | 20.00 | 15.00 | |
| | Doctor | n/a | n/a | | | | | n/a | n/a | | | | 10.00 | 10.00 | 30.00 | | | | | | | | | | |
| TOTAL NURSE | | 10.00 | 3.00 | 6.00 | 3.00 | 6.00 | 3.00 | 17.00 | 5.00 | 34.00 | 37.00 | 15.00 | 13.00 | 20.00 | 3.00 | 3.00 | 20.00 | 20.00 | 1.00 | 0.00 | 0.00 | 33.00 | 33.00 | 35.00 | |
| TOTAL NA | | 18.00 | 2.00 | 16.00 | 1.00 | 16.00 | 1.00 | 11.00 | 1.00 | 11.00 | 3.00 | 11.00 | 3.00 | 11.00 | 12.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| TOTAL RECEPTIONIST | | 2.00 | 2.00 | 2.00 | n/a | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | n/a | n/a | 2.00 | 2.00 | 2.00 | 2.00 | |
| TOTAL DOCTOR | | n/a | n/a | 0.00 | 0.00 | 0.00 | 0.00 | n/a | n/a | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| GRAND TOTAL - WALK-IN | | 30.00 | 7.00 | 24.00 | 4.00 | 24.00 | 6.00 | 30.00 | 8.00 | 47.00 | 42.00 | 28.00 | 18.00 | 33.00 | 17.00 | 5.00 | 23.00 | 23.00 | 2.00 | 0.00 | 35.00 | 35.00 | 39.00 | | |
| ADD for Booking Clinic | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appt making | Rec | 2.00 | 2.00 | 2.00 | n/a | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | n/a | 0.80 | 0.80 | 0.80 | |
| TOTAL NURSE | | 10.00 | 3.00 | 6.00 | 3.00 | 6.00 | 3.00 | 17.00 | 5.00 | 34.00 | 37.00 | 15.00 | 13.00 | 20.00 | 3.00 | 3.00 | 20.00 | 20.00 | 1.00 | 0.00 | 0.00 | 33.00 | 33.00 | 35.00 | |
| TOTAL NA | | 18.00 | 2.00 | 16.00 | 1.00 | 16.00 | 1.00 | 11.00 | 1.00 | 11.00 | 3.00 | 11.00 | 3.00 | 11.00 | 12.00 | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | |
| TOTAL RECEPTIONIST | | 4.00 | 4.00 | 4.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 2.00 | 0.00 | 2.80 | 2.80 | 2.80 | |
| TOTAL DOCTOR | | n/a | n/a | 0.00 | 0.00 | 0.00 | 0.00 | n/a | n/a | 0.00 | 0.00 | 0.00 | 0.00 | 10.00 | 10.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| GRAND TOTAL - BOOKING | | 32.00 | 9.00 | 26.00 | 4.00 | 26.00 | 8.00 | 32.00 | 10.00 | 49.00 | 44.00 | 30.00 | 20.00 | 35.00 | 19.00 | 7.00 | 25.00 | 25.00 | 4.00 | 0.00 | 35.80 | 35.80 | 39.80 | | |

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MSH/PW 20-Sep-95 File: Master.wq1

MONTH:

| | TOTAL | ORALS NEW | ORALS REVISIT | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPL NEW | NORPL CHEC | STER NEW | VSC COUNSE | IUD CHEC | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | OUTWA REFS | SUB- FERT. | NORPLAN REMOVAL | |
|----------------------------|--|--------------|------------------|--------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|--------------|---------------|-------------|---------------|-------------|------|---------------|---------------|-------------|-------------|---------------|---------------|--------------------|--|
| OTHER SUPPLY COSTS | | | | | | | | | | | | | | | | | | | | | | | | | |
| F1 | Total per Annex ? | 6.05 | 0.00 | 0.00 | 0.00 | 6.05 | 0.00 | 7.09 | 1.04 | 11.24 | 4.71 | 34.34 | 0.00 | TBD | 0.00 | 3.30 | 5.53 | 3.30 | 12.06 | 0.00 | 6.55 | 0.00 | 12.60 | | |
| CONTRACEPTIVE COSTS | | | | | | | | | | | | | | | | | | | | | | | | | |
| E1 | Cost, insurance, freight and warehouse | \$1.10 | 1.10 | 0.24 | 0.24 | 15.52 | 15.52 | 7.00 | 7.00 | 1.69 | 1.69 | 194.67 | 0.00 | | | | | | | | | | | | |
| CYP CONVERSION RATE | | | | | | | | | | | | | | | | | | | | | | | | | |
| G5 | CYP per unit of supply | 0.0769 | 0.0769 | 0.01 | 0.01 | 0.20 | 0.20 | 0.25 | 0.25 | 2.50 | 2.50 | 5.00 | 5.00 | 12.50 | | | | | | | | | | | |

| TOTAL | ORALS NEW | ORALS REVISIT | CONDO NEW | CONDO REVISIT | FOAM NEW | FOAM REVISIT | INJS NEW | INJS REVISIT | IUDs NEW | IUDs REVISIT | NORPL NEW | NORPL CHEC | STER NEW | VSC COUNSEL | IUD CHEC | PAPS | PHYS EXAMS | PREG TESTS | STI COND | GTI CARE | OUTWA REFS | SUB- FERT. | NORPLANT REMOVAL |
|-------|--------------|------------------|--------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|--------------|---------------|-------------|----------------|-------------|------|---------------|---------------|-------------|-------------|---------------|---------------|---------------------|
|-------|--------------|------------------|--------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|--------------|---------------|-------------|----------------|-------------|------|---------------|---------------|-------------|-------------|---------------|---------------|---------------------|

ZNFPC Cost Effectiveness Study

Supplies Costs for selected interventions; per client encounter for the intervention

| | Orals New | Orals Revisit | Condom New | Condom Revisit | Foam New | Foam Revisit | INJS New | INJS Revisit | IUD New | IUD Revisit | Norplant Insrt | Norplant Insertion | Star TL | VSC Counsel | IUD Ch | PAP | Phys. Exam | Preg Test | STI Condo | GTI Care | Outward Refs | Sub- fertility | Norplant Removal | |
|-------------------|--------------|------------------|---------------|-------------------|-------------|-----------------|-------------|-----------------|------------|----------------|-------------------|-----------------------|------------|----------------|-----------|------|---------------|--------------|--------------|-------------|-----------------|-------------------|---------------------|--|
| Client Card | 1.00 | 1.008 | | | | | | | | | | | | | | | | | | | | | | |
| History Car | 1.00 | 3.080 | | | | | | | | | | | | | | | | | | | | | | |
| History Fol | 1.00 | 1.960 | | | | | | | | | | | | | | | | | | | | | | |
| Cotton Wo .5kg | 5.680 | | | | | | | | | | | | | | | | | | | | | | | |
| Syringe - 2 | 1.00 | 0.560 | | | | | | | | | | | | | | | | | | | | | | |
| Syringe - 1 | 1.00 | 0.470 | | | | | | | | | | | | | | | | | | | | | | |
| Needle - 19 | 1.00 | 0.140 | | | | | | | | | | | | | | | | | | | | | | |
| Needle - 20 | 1.00 | 0.140 | | | | | | | | | | | | | | | | | | | | | | |
| Gloves - di pr | 5.000 | | | | | | | | | | | | | | | | | | | | | | | |
| Gloves - su pr | 19.250 | | | | | | | | | | | | | | | | | | | | | | | |
| Betadine S L | 19.925 | | | | | | | | | | | | | | | | | | | | | | | |
| Betadine S L | 2.280 | | | | | | | | | | | | | | | | | | | | | | | |
| Methylated L | 7.816 | | | | | | | | | | | | | | | | | | | | | | | |
| Water for in vial | 2.285 | | | | | | | | | | | | | | | | | | | | | | | |
| Lignotox each | 0.291 | | | | | | | | | | | | | | | | | | | | | | | |
| Swabs,gau packet | 0.175 | | | | | | | | | | | | | | | | | | | | | | | |
| Pads each | 2.110 | | | | | | | | | | | | | | | | | | | | | | | |
| Strapping 1M | 0.649 | | | | | | | | | | | | | | | | | | | | | | | |
| Microscope each | 0.333 | | | | | | | | | | | | | | | | | | | | | | | |
| Microscope each | 0.232 | | | | | | | | | | | | | | | | | | | | | | | |
| Microscope each | 0.296 | | | | | | | | | | | | | | | | | | | | | | | |
| Lens clean each | 29.070 | | | | | | | | | | | | | | | | | | | | | | | |
| Foxtive can | 0.304 | | | | | | | | | | | | | | | | | | | | | | | |
| Spatula each | 1.838 | | | | | | | | | | | | | | | | | | | | | | | |
| Swabs (thr each | 0.151 | | | | | | | | | | | | | | | | | | | | | | | |
| KOH soluti GM | 18.250 | | | | | | | | | | | | | | | | | | | | | | | |
| Saline Solu L | 5.550 | | | | | | | | | | | | | | | | | | | | | | | |
| Liquid soap L | 5.896 | | | | | | | | | | | | | | | | | | | | | | | |
| Bleach L | 21.500 | | | | | | | | | | | | | | | | | | | | | | | |
| Cidex L | 12.060 | | | | | | | | | | | | | | | | | | | | | | | |
| Pregnancy each | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 6.05 | 0.00 | 0.00 | 0.00 | 6.05 | 0.00 | 7.09 | 1.04 | 11.24 | 4.71 | 34.34 | 0.00 | TBD | 0.00 | 3.30 | 5.53 | 3.30 | 12.06 | 0.00 | 6.55 | 0.00 | 12.60 | 29.30 | |

Notes

Saline 2L bottle expires in 1 month. distribut among average # clients for GTI and sub-fertility

ZNFPC

Summary of expenses by facility

National Salaries and Wages Matrix per month

| Staff Personnel | | Total | A L L O W A N C E S | | | | | | | Medical Aid | Pension / N S S A | |
|------------------|----|---------|---------------------|-------------------------|---------|---------|--------|---------|----------------------|----------------|----------------------|--------|
| | | | Monthly Salary | Retention & Critical | Theatre | Housing | Bonus | Uniform | Bicycle Transport | | | |
| CNO | D3 | 7602.69 | 4552.00 | 910.40 | | 450.00 | 379.33 | 62.00 | | 350.00 | 316.30 | 582.66 |
| PNO | D1 | 5745.92 | 3311.00 | 662.20 | | 450.00 | 275.92 | 62.00 | | 250.00 | 311.00 | 423.81 |
| SSRN | C5 | 5209.22 | 3037.00 | 607.40 | | 300.00 | 253.08 | 62.00 | | 250.00 | 311.00 | 388.74 |
| SRN | C4 | 4495.19 | 2611.00 | 522.20 | | 300.00 | 217.58 | 62.00 | | 150.00 | 298.20 | 334.21 |
| Theatre sister | C4 | 4515.19 | 2611.00 | 522.20 | 20.00 | 300.00 | 217.58 | 62.00 | | 150.00 | 298.20 | 334.21 |
| SCN in Charge | C3 | 3737.31 | 2074.00 | 414.80 | | 300.00 | 172.83 | 62.00 | | 150.00 | 298.20 | 265.47 |
| SSCN | C4 | 4148.00 | 2365.00 | 473.00 | | 300.00 | 197.08 | 62.00 | | 150.00 | 298.20 | 302.72 |
| SCN | C1 | 3099.30 | 1632.00 | 326.40 | | 300.00 | 136.00 | 62.00 | | 150.00 | 284.00 | 208.90 |
| CBDSO | C5 | 4778.66 | 2741.00 | 548.20 | | 300.00 | 228.42 | 62.00 | | 250.00 | 298.20 | 350.85 |
| CBD Group Leader | B2 | 1568.49 | 1046.00 | | | | 104.60 | | | | 284.00 | 133.89 |
| CBD | A3 | 1053.20 | 725.00 | | | | 72.50 | | 25.00 | | 137.90 | 92.80 |
| Mobile Nurse | C1 | 3426.73 | 1864.00 | 372.80 | | 300.00 | 155.33 | 62.00 | | 150.00 | 284.00 | 238.59 |
| Mobile Driver | B2 | 1918.49 | 1046.00 | | | 200.00 | 104.60 | | | 150.00 | 284.00 | 133.89 |
| NA | B1 | 1621.94 | 873.00 | | | 200.00 | 87.30 | 62.00 | | 150.00 | 137.90 | 111.74 |
| Receptionist | B1 | 1559.94 | 873.00 | | | 200.00 | 87.30 | | | 150.00 | 137.90 | 111.74 |
| Maid | B1 | 1241.89 | 614.00 | | | 200.00 | 61.40 | | | 150.00 | 137.90 | 78.59 |
| Depot holder | - | 50.00 | 50.00 | | | | | | | | | |

ZNFPC Cost Effectiveness Study
Fixed assets per clinics visited

NB Lister Clinic assets list was not complete and depreciation was estimated to 3 times that of Gweru.

| Description | Cost | GWERU BOOKIN | | HONDE VALLEY | | MUTARE BOOKING | | MASVINGO | | INYANGA MOBILE | | VENGERE | | YAS - MUTARE | |
|----------------------------|------|--------------|-------|--------------|-------|----------------|-------|----------|-------|----------------|-------|---------|-------|--------------|-------|
| | | QTY | VALUE | QTY | VALUE | QTY | VALUE | QTY | VALUE | QTY | VALUE | QTY | VALUE | QTY | VALUE |
| Desk - drawers | 750 | 1 | 750 | 2 | 1500 | 2 | 1500 | 3 | 2250 | | 0 | 3 | 2250 | 1 | 750 |
| Chairs | 450 | 2 | 900 | 4 | 1800 | 9 | 4050 | 5 | 2250 | 2 | 900 | 4 | 1800 | | 0 |
| Tables - small | 350 | 2 | 700 | | 0 | | 0 | | 0 | 1 | 350 | | 0 | | 0 |
| Refrigerators 6 c" | 4500 | 1 | 4500 | | 0 | | 0 | 1 | 4500 | | 0 | 1 | 4500 | 1 | 4500 |
| Angle Pose Lamps | 294 | 1 | 294 | | 0 | 2 | 588 | 1 | 294 | | 0 | 1 | 294 | | 0 |
| Foot stool Double | 751 | 1 | 751 | 1 | 751 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Trolley - Large | 1200 | 2 | 2400 | 1 | 1200 | | 0 | | 0 | | 0 | 1 | 1200 | | 0 |
| -Medium | 1000 | 1 | 1000 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| - Small | 950 | 1 | 950 | | 0 | 2 | 1900 | 2 | 1900 | 1 | 950 | | 0 | | 0 |
| Examination Couch | 583 | 1 | 583 | 1 | 583 | 2 | 1166 | 2 | 1166 | 1 | 583 | 2 | 1166 | 1 | 583 |
| Screen | 187 | 1 | 187 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Heater | 150 | 2 | 300 | 1 | 150 | 2 | 300 | 1 | 150 | | 0 | 1 | 150 | 1 | 150 |
| Bathroom Scale | 126 | 1 | 126 | 1 | 126 | 2 | 252 | 2 | 252 | 1 | 126 | 3 | 378 | | 0 |
| Fan | 350 | 1 | 350 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Filing Drawer - Metal | 576 | 2 | 1152 | 2 | 1152 | 1 | 576 | 1 | 576 | | 0 | 3 | 1728 | | 0 |
| Filing Drawer - Wooden | 485 | | 0 | 1 | 485 | 1 | 485 | 2 | 970 | | 0 | 1 | 485 | | 0 |
| Plastic Pedal Bins | 55 | 1 | 55 | 1 | 55 | 1 | 55 | 2 | 110 | 1 | 55 | 2 | 110 | 1 | 55 |
| Trunks - small | 145 | 1 | 145 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| - large | 285 | | 0 | | 0 | | 0 | | 0 | 3 | 855 | | 0 | | 0 |
| Book Case | 450 | 1 | 450 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Hot Plate Stove | 360 | 1 | 360 | 1 | 360 | 1 | 360 | 1 | 360 | | 0 | 1 | 360 | | 0 |
| First Aid Box | 54 | 1 | 54 | | 0 | 1 | 54 | | 0 | | 0 | | 0 | | 0 |
| Ash Tray | 5 | 1 | 5 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Television Cabinet | 750 | 1 | 750 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Padded Stool | 105 | 1 | 105 | | 0 | 2 | 210 | 1 | 105 | | 0 | 1 | 105 | | 0 |
| Cash Box | 90 | 1 | 90 | 1 | 90 | 1 | 90 | 2 | 180 | 1 | 90 | 1 | 90 | | 0 |
| Disecting Forceps | 69 | 2 | 138 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Speculams | 62 | 18 | 1116 | 23 | 1426 | 42 | 2604 | 27 | 1674 | 16 | 992 | | 0 | 16 | 992 |
| Sponge Forceps | 50 | 17 | 850 | 5 | 250 | 12 | 600 | 4 | 200 | 12 | 600 | 25 | 1250 | 13 | 650 |
| Chealte Forceps | 66 | 1 | 66 | 1 | 66 | 2 | 132 | 2 | 132 | | 0 | 1 | 66 | 7 | 462 |
| Round ens scissors | 28 | 3 | 84 | | 0 | | 0 | 10 | 280 | | 0 | 2 | 56 | | 0 |
| Sharp end scissors | 37 | 1 | 37 | | 0 | | 0 | | 0 | | 0 | 1 | 37 | 1 | 37 |
| Metal bowis | 38 | 1 | 38 | 1 | 38 | | 0 | | 0 | 1 | 38 | 1 | 38 | 1 | 38 |
| Large receivers | 30 | 1 | 30 | | 0 | 14 | 420 | 9 | 270 | | 0 | | 0 | 12 | 360 |
| Medium receivers | 30 | 2 | 60 | 9 | 270 | | 0 | | 0 | 5 | 150 | | 0 | | 0 |
| Plastic receivers | 18 | 1 | 18 | | 0 | 1 | 18 | | 0 | | 0 | 2 | 36 | | 0 |
| Small metal receivers | 13 | 1 | 13 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Large plastic trays | 39 | 1 | 39 | 1 | 39 | | 0 | | 0 | | 0 | 2 | 78 | | 0 |
| Sterilising drums - big | 225 | | 0 | 1 | 225 | 1 | 225 | 3 | 675 | 1 | 225 | 1 | 225 | | 0 |
| - medium | 380 | 1 | 380 | | 0 | | 0 | 5 | 1900 | | 0 | | 0 | | 0 |
| Stethoscope | 90 | 2 | 180 | 1 | 90 | 2 | 180 | 3 | 270 | 1 | 90 | 2 | 180 | | 0 |
| Sphygmonameter - metal | 49 | 11 | 539 | 1 | 49 | | 0 | | 0 | | 0 | 3 | 147 | | 0 |
| - plastics | 39 | 2 | 78 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Uterine sound | 58 | 6 | 348 | 1 | 58 | 4 | 232 | 12 | 696 | | 0 | 5 | 290 | | 0 |
| Valselum forceps | 49 | 4 | 196 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Dilaters | 75 | 1 | 75 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Steel IUD trays | 190 | | 0 | | 0 | | 0 | 4 | 760 | | 0 | | 0 | | 0 |
| Microscopes | 5039 | 1 | 5039 | | 0 | 1 | 5039 | | 0 | | 0 | | 0 | | 0 |
| Surgical scissors | 43 | 2 | 86 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Curved artery forceps | 57 | 1 | 57 | 2 | 114 | 5 | 285 | 12 | 684 | 10 | 570 | 4 | 228 | | 0 |
| Plastic jugs | 17 | 1 | 17 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| IUD tray covers | 680 | 4 | 2720 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Enamel hand bowl | 35 | 1 | 35 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Radio cassette players | 570 | 2 | 1140 | | 0 | 1 | 570 | 1 | 570 | 1 | 570 | 1 | 570 | | 0 |
| Fitted metal kitchen | 1375 | 1 | 1375 | | 0 | 1 | 1375 | | 0 | | 0 | | 0 | | 0 |
| Cupboard and sink | 598 | 1 | 598 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Cheastle forceps jars - me | 75 | 2 | 150 | 1 | 75 | | 0 | 1 | 75 | | 0 | | 0 | | 0 |
| Large boiling pots | 69 | 1 | 69 | 1 | 69 | | 0 | | 0 | | 0 | | 0 | | 0 |

(Continued...)

| Description | Cost | GWERU BOOKIN | | HONDE VALLEY | | MUTARE BOOKING | | MASVINGO | | INYANGA MOBILE | | VENGERE | | YAS - MUTARE | |
|-----------------------------|------|--------------|--------------|--------------|--------------|----------------|--------------|----------|--------------|----------------|--------------|---------|--------------|--------------|--------------|
| | | QTY | VALUE | QTY | VALUE | QTY | VALUE | QTY | VALUE | QTY | VALUE | QTY | VALUE | QTY | VALUE |
| Linen | | | | | | | | | | | | | | | |
| Blankets | 150 | 7 | 1050 | 3 | 450 | 10 | 1500 | | 0 | | 0 | 1 | 150 | 1 | 150 |
| Couch sheets | 54 | 8 | 432 | 17 | 918 | 62 | 3348 | | 0 | 27 | 1458 | 5 | 270 | | 0 |
| Pillow cases | 27 | 5 | 135 | 3 | 81 | 3 | 81 | 2 | 54 | 3 | 81 | 5 | 135 | 4 | 108 |
| Pillow cushions | 45 | 2 | 90 | 1 | 45 | 1 | 45 | 2 | 90 | 3 | 135 | 1 | 45 | 1 | 45 |
| Patient gowns | 125 | 27 | 3375 | 4 | 500 | 20 | 2500 | | 0 | | 0 | 10 | 1250 | | 0 |
| Nurse gowns | 125 | 4 | 500 | | 0 | 1 | 125 | | 0 | 2 | 250 | | 0 | | 0 |
| Hand towels | 25 | 4 | 100 | 6 | 150 | | 0 | | 0 | | 0 | 1 | 25 | 1 | 25 |
| Dressing towels | 37 | 62 | 2294 | 19 | 703 | 75 | 2775 | | 0 | 33 | 1221 | 35 | 1295 | 30 | 1110 |
| Draw sheets | 27 | 12 | 324 | | 0 | | 0 | | 0 | | 0 | 8 | 216 | 8 | 216 |
| Desk with 8 drawers | 676 | - | 0 | 1 | 676 | 1 | 676 | | 0 | | 0 | | 0 | | 0 |
| Desk without drawers | 575 | 1 | 575 | | 0 | | 0 | | 0 | | 0 | 2 | 1150 | | 0 |
| IEC material wreck | 275 | 1 | 275 | | 0 | 1 | 275 | 1 | 275 | | 0 | 1 | 275 | | 0 |
| Swivel chair | 375 | 1 | 375 | | 0 | 2 | 750 | 2 | 750 | | 0 | | 0 | | 0 |
| Calculator | 141 | | 0 | 1 | 141 | 1 | 141 | 2 | 282 | | 0 | 3 | 423 | | 0 |
| | | | | | | | 0 | | 0 | | 0 | | 0 | | 0 |
| Other | | | | | | | | | | | | | | | |
| Benches | 312 | | 0 | 2 | 624 | | 0 | | 0 | | 0 | 5 | 1560 | | 0 |
| Stappler | 45 | | 0 | 1 | 45 | | 0 | 1 | 45 | | 0 | 2 | 90 | 1 | 45 |
| Ruler | 1 | | 0 | 1 | 1 | 1 | 1 | | 0 | 1 | 1 | 3 | 3 | 1 | 1 |
| Curtains | 150 | | 0 | 8 | 1200 | 18 | 2700 | | 0 | | 0 | 5 | 750 | | 0 |
| IUD sets | 450 | | 0 | 4 | 1800 | | 0 | | 0 | | 0 | 11 | 4950 | | 0 |
| IUD containers | 80 | | 0 | 3 | 240 | | 0 | 1 | 80 | | 0 | 11 | 880 | | 0 |
| Mackintosh | 25 | | 0 | 1 | 25 | | 0 | | 0 | 1 | 25 | 2 | 50 | | 0 |
| Plastic buckets | 21 | | 0 | 1 | 21 | 4 | 84 | 4 | 84 | 3 | 63 | 2 | 42 | 1 | 21 |
| Gallipots metal | 45 | | 0 | 3 | 135 | 4 | 180 | 17 | 765 | 5 | 225 | 3 | 135 | | 0 |
| Gallipots Plastic | 23 | | 0 | | 0 | 2 | 46 | 3 | 69 | | 0 | | 0 | | 0 |
| Pill counter | 17 | | 0 | 1 | 17 | | 0 | | 0 | 1 | 17 | | 0 | | 0 |
| Teapots | 45 | | 0 | 1 | 45 | 1 | 45 | | 0 | | 0 | | 0 | | 0 |
| Hoe | 48 | | 0 | 1 | 48 | | 0 | | 0 | | 0 | 3 | 144 | | 0 |
| Cups and saucers | 17 | | 0 | 2 | 34 | 5 | 85 | | 0 | 3 | 51 | 5 | 85 | | 0 |
| Dish towels | 6 | | 0 | 1 | 6 | 3 | 18 | | 0 | 2 | 12 | 2 | 12 | | 0 |
| Kettle | 29 | | 0 | 1 | 29 | | 0 | | 0 | 2 | 58 | 1 | 29 | | 0 |
| Gas stoves | 575 | | 0 | 1 | 575 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Iron | 150 | | 0 | 1 | 150 | 1 | 150 | | 0 | | 0 | 1 | 150 | | 0 |
| Iron board | 109 | | 0 | 1 | 109 | | 0 | | 0 | | 0 | 1 | 109 | | 0 |
| Broom | 75 | | 0 | 1 | 75 | 2 | 150 | | 0 | | 0 | 3 | 225 | | 0 |
| Gas cylinder | 175 | | 0 | 1 | 175 | | 0 | | 0 | 2 | 350 | | 0 | | 0 |
| Plastic dish | 15 | | 0 | 3 | 45 | | 0 | | 0 | | 0 | 4 | 60 | | 0 |
| Sterilizer | 375 | | 0 | 1 | 375 | 1 | 375 | | 0 | | 0 | | 0 | | 0 |
| Toilet brush | 5 | | 0 | | 0 | 1 | 5 | | 0 | | 0 | | 0 | | 0 |
| Dust pan | 3 | | 0 | | 0 | 1 | 3 | | 0 | | 0 | 1 | 3 | | 0 |
| DK autoclave | 350 | | 0 | | 0 | 1 | 350 | 2 | 700 | | 0 | | 0 | | 0 |
| Filing tray | 139 | | 0 | | 0 | 1 | 139 | 2 | 278 | | 0 | | 0 | | 0 |
| Foetoscope | 406 | | 0 | | 0 | 1 | 406 | | 0 | | 0 | | 0 | | 0 |
| Electric fan | 200 | | 0 | | 0 | 1 | 200 | 2 | 400 | | 0 | 2 | 400 | 1 | 200 |
| Drug cabinet | 485 | | 0 | | 0 | 1 | 485 | 3 | 1455 | | 0 | | 0 | 1 | 485 |
| Temaculum | 150 | | 0 | | 0 | 2 | 300 | 7 | 1050 | | 0 | | 0 | | 0 |
| BP machines | 129 | | 0 | | 0 | 1 | 129 | 5 | 645 | 1 | 129 | | 0 | | 0 |
| TV | 4765 | | 0 | | 0 | 1 | 4765 | 1 | 4765 | | 0 | | 0 | | 0 |
| VCR | 5000 | | 0 | | 0 | 1 | 5000 | 1 | 5000 | | 0 | | 0 | | 0 |
| VCR cassettes | 80 | | 0 | | 0 | 5 | 400 | | 0 | | 0 | | 0 | | 0 |
| | | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | | | 42053 | | 20459 | | 51498 | | 40036 | | 11220 | | 32728 | | 11008 |
| Depreciation @ 10% - annual | | | 4205 | | 2046 | | 5150 | | 4004 | | 1122 | | 3273 | | 1101 |
| - monthly | | | 350 | | 170 | | 429 | | 334 | | 94 | | 273 | | 92 |

ZNFPC

Allocation of Overheads

(Based on 1993/94 Financial Data per audited financial statements and Price Waterhouse Study)

A. ALLOCATION OF OVERHEAD OVER PROGRAMMES

| Description | TOTAL COSTS | Admin. | Total cost | | CBDs | | | | | | |
|--------------------------------------|-------------|-------------|------------|---------|-----------|--------------|---------|---------|----------|-----------|---------|
| | | | Exc.Admin | IEC | Clinic | (Inc Grp Ld) | ERU | Canteen | Training | YAS | Hostel |
| Total expenses - MOH | 20,993,157 | 6,592,306 | 14,400,851 | 432,751 | 4,127,157 | 7,654,716 | 220,309 | 307,112 | 516,932 | 1,141,874 | |
| Motor vehicle expenses | 472,221 | 472,221 | | | | | | | | | |
| Total cost | 21,465,378 | 7,064,527 | 14,400,851 | 432,751 | 4,127,157 | 7,654,716 | 220,309 | 307,112 | 516,932 | 1,141,874 | |
| Reallocation of indirect costs | | | | | | | | | | | |
| Hostel salaries | | (82,476) | 82,476 | | | | | | | | 82,476 |
| Canteen salaries | | (195,792) | 195,792 | | | | | 195,792 | | | |
| Films and equipment | | (32,153) | 32,153 | 32,153 | | | | | | | |
| Uniforms | | (207,843) | 207,843 | | | 207,843 | | | | | |
| Laundry | | (26,634) | 26,634 | | | | | | | | 26,634 |
| Reallocated total cost | 21,465,378 | 6,519,629 | 14,945,749 | 464,904 | 4,127,157 | 7,862,559 | 220,309 | 302,904 | 516,932 | 1,141,874 | 109,110 |
| Programs as a % of total cost | 100.00% | 30.37% | 69.63% | 2.17% | 19.23% | 36.63% | 1.03% | 2.34% | 2.41% | 5.32% | 0.51% |
| Depreciation - allocation among prog | 1,999,523 | 607,310 | 1,392,213 | 43,306 | 384,449 | 732,406 | 20,522 | 46,846 | 48,153 | 106,367 | 10,164 |
| Total apportioned costs | 23,464,901 | 7,126,939 | 16,337,962 | 508,210 | 4,511,606 | 8,594,965 | 240,831 | 549,750 | 565,085 | 1,248,241 | 119,274 |
| Programs as a % of total programs | | | 100.00% | 3.11% | 27.61% | 52.61% | 1.47% | 3.36% | 3.46% | 7.64% | 0.73% |
| Reallocation of Administration costs | | (7,126,939) | 7,126,939 | 221,691 | 1,968,051 | 3,749,292 | 105,055 | 239,812 | 246,501 | 544,507 | 52,030 |
| Monthly program cost per CBD | CBD # | 790 | | | | 829 | | | | | |
| Monthly depreciation cost per CBD | | | | | | 77 | | | | | |
| Monthly overhead cost per CBD | | | | | | 395 | | | | | |
| Total overhead cost allocated to CBD | | | | | | 473 | | | | | |

B. ALLOCATION OF OVERHEAD OVER CLINICS

| Allocation basis (See C.) | Total Amount | HQ & Prov Clin Sup | Spilhaus | Lister Harare | B'wayo Booking | B'wayo Mpio | Standard Clinics | Mobile Clinics | Y.S Clinics |
|---|------------------|--------------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|
| | | 100% | 18.82% | 18.28% | 5.56% | 5.29% | 7.36% | 24.63% | 15.86% |
| Direct clinic programme costs | | | | | | | | | |
| Clearing and teas | 18,666 | 3,512 | 3,413 | 1,039 | 987 | 1,374 | 4,597 | 2,960 | 784 |
| Consumables | 47,729 | 8,981 | 8,726 | 2,656 | 2,525 | 3,515 | 11,754 | 7,568 | 2,005 |
| Drugs | 59,879 | 11,267 | 10,948 | 3,332 | 3,168 | 4,409 | 14,746 | 9,494 | 2,515 |
| Emply,ee benefits | 569,555 | 107,170 | 104,131 | 31,693 | 30,120 | 41,940 | 140,258 | 90,309 | 23,925 |
| Electricity and water | 43,528 | 8,190 | 7,958 | 2,422 | 2,303 | 3,205 | 10,719 | 6,902 | 1,828 |
| Instruments & equipment maint. | 35,046 | 6,594 | 6,407 | 1,950 | 1,854 | 2,581 | 8,630 | 5,557 | 1,472 |
| Leave pay provision | 41,321 | 7,775 | 7,555 | 2,299 | 2,186 | 3,043 | 10,176 | 6,552 | 1,736 |
| Linen and gowns | 13,125 | 2,470 | 2,400 | 730 | 694 | 966 | 3,232 | 2,081 | 551 |
| Pap smears | 101,884 | 19,167 | 18,624 | 5,668 | 5,389 | 7,501 | 25,085 | 16,152 | 4,279 |
| Postage | 9,071 | 1,707 | 1,658 | 505 | 480 | 639 | 2,234 | 1,438 | 381 |
| Printing and stationery | 111,137 | 20,912 | 20,319 | 6,184 | 5,879 | 8,124 | 27,368 | 17,622 | 4,669 |
| Salaries | 2,765,699 | 520,405 | 505,648 | 153,896 | 146,308 | 203,655 | 681,077 | 438,531 | 116,179 |
| Sessional fees | 74,067 | 0 | 46,475 | 14,145 | 13,447 | 0 | 0 | 0 | 0 |
| Theatre expenses | 80,481 | 0 | 50,499 | 15,370 | 14,612 | 0 | 0 | 0 | 0 |
| Travel and subsistence | 80,686 | 15,182 | 14,752 | 4,490 | 4,268 | 5,941 | 19,870 | 12,794 | 3,389 |
| Telephone | 75,303 | 14,169 | 13,768 | 4,190 | 3,984 | 5,545 | 18,544 | 11,940 | 3,163 |
| Total direct clinic programme costs | 4,127,157 | 747,502 | 823,279 | 250,568 | 238,214 | 292,527 | 978,288 | 629,900 | 166,877 |
| Less items charged directly to each clinic | | | | | | | | | |
| Consumables | 38,748 | | 8,726 | 2,656 | 2,525 | 3,515 | 11,754 | 7,568 | 2,005 |
| Employee benefits | 462,385 | | 104,131 | 31,693 | 30,120 | 41,940 | 140,258 | 90,309 | 23,925 |
| Electricity and water | 35,338 | | 7,958 | 2,422 | 2,303 | 3,205 | 10,719 | 6,902 | 1,828 |
| Salaries | 2,245,294 | | 505,648 | 153,896 | 146,308 | 203,655 | 681,077 | 438,531 | 116,179 |
| Sessional fees | 74,067 | | 46,475 | 14,145 | 13,447 | 0 | 0 | 0 | 0 |
| Telephone | 61,134 | | 13,768 | 4,190 | 3,984 | 5,545 | 18,544 | 11,940 | 3,163 |
| TOTAL | 2,916,966 | | 686,705 | 209,002 | 198,697 | 257,860 | 862,351 | 555,250 | 147,101 |
| Direct programme costs not charged to each clinic | 1,210,191 | 747,502 | 136,574 | 41,567 | 39,517 | 34,668 | 115,937 | 74,650 | 19,777 |
| Allocation of clinic programme supervision costs | 0 | (747,502) | 168,340 | 51,235 | 48,709 | 67,801 | 226,744 | 145,996 | 38,678 |
| Total annual clinic programme overhead | 1,210,191 | 0 | 304,914 | 92,802 | 88,226 | 102,468 | 342,681 | 220,645 | 58,455 |
| Annual administrative overhead (Section A) | 1,968,051 | | 443,212 | 134,893 | 128,243 | 178,508 | 596,979 | 384,382 | 101,833 |
| Total overhead allocated to clinics | 3,178,242 | 0 | 748,126 | 227,695 | 216,469 | 280,977 | 939,660 | 605,028 | 160,288 |
| Annual depreciation | 384,449 | | 88,579 | 26,351 | 25,052 | 34,871 | 116,617 | 75,087 | 19,893 |
| Monthly clinic program overhead | | | 25,410 | 7,733 | 7,352 | 8,539 | 2,380 | 1,839 | 1,624 |
| Monthly administrative overhead | | | 36,934 | 11,666 | 10,687 | 14,876 | 4,303 | 3,324 | 2,829 |
| Total monthly overhead allocated to clinics | | | 62,344 | 19,400 | 18,039 | 23,415 | 6,682 | 5,163 | 4,452 |
| Monthly depreciation | | | 7,215 | 2,196 | 2,088 | 2,906 | 810 | 626 | 553 |

Allocation of Overheads

(Based on 1993/94 Financial Data per audited financial statements and Price Waterhouse Study)

| | SALARY & BENEFITS | NUMBERS OF STAFF | | | | | | | | | | STAFF COST | | | | | | | |
|----------------------------|-------------------|------------------|-----------------|---------------|----------------|---------------|-----------------|----------------|-------------|--------|------------------|-----------------|---------------|----------------|---------------|-----------------|----------------|-------------|-----------|
| | | HQ & PROV SUPERV | SPILHAUS HARARE | LISTER HARARE | B'WAYO BOOKING | B'WAYO MPIOLO | STANDAR CLINICS | MOBILE CLINICS | YAS CLINICS | TOTAL | HQ & PROV SUPERV | SPILHAUS HARARE | LISTER HARARE | B'WAYO BOOKING | B'WAYO MPIOLO | STANDAR CLINICS | MOBILE CLINICS | YAS CLINICS | TOTAL |
| | | 1 | 1 | 1 | 1 | 1 | 12 | 10 | 3 | 29 | | | | | | | | | |
| STAFF | | | | | | | | | | | | | | | | | | | |
| Medical Officer | 12,231 | | 1 | | | | | | 1 | | | | | | | | | | 12,231 |
| CNO | 7,602 | 1 | | | | | | | 1 | | | | | | | | | | 7,602 |
| Private Sector Coordinator | 5,209 | 1 | | | | | | | 1 | | | | | | | | | | 5,209 |
| Nurse Counsellor | 5,209 | 1 | | | | | | | 1 | | | | | | | | | | 5,209 |
| Regional Education Officer | 3,099 | 1 | | | | | | | 1 | | | | | | | | | | 3,099 |
| PNO | 6,046 | 7 | | | | | | | 7 | | | | | | | | | | 6,046 |
| Doctor | 4,000 | | | 0.30 | | | | | 0 | | | | | | | | | | 4,000 |
| Matron | 6,872 | | 1 | | | | | | 1 | | | | | | | | | | 6,872 |
| SRN | 4,495 | | 4 | 3 | 1 | 2 | | | 10 | | | | | | | | | | 4,495 |
| SCN in charge | 3,737 | | | | | | 1 | | 1 | | | | | | | | | | 3,737 |
| SCN | 3,099 | | 4 | | | 3 | 3 | | 11 | | | | | | | | | | 3,099 |
| Mobile nurse | 3,427 | | | | | | | 1 | 1 | | | | | | | | | | 3,427 |
| Mobile driver | 1,919 | | | | | | | 1 | 1 | | | | | | | | | | 1,919 |
| Nurse Aide | 1,622 | | 1 | | | | | | 3 | | | | | | | | | | 1,622 |
| CBD | 1,053 | | | 1 | | | | | 1 | | | | | | | | | | 1,053 |
| Receptionist | 1,560 | | 2 | 1 | 1 | 2 | 1 | | 7 | | | | | | | | | | 1,560 |
| Porter | 1,211 | | 1 | | | | | | 1 | | | | | | | | | | 1,211 |
| Filing clerk | 1,463 | | | 1 | | | | | 1 | | | | | | | | | | 1,463 |
| General hand | 936 | | | | | | 1 | | 1 | | | | | | | | | | 936 |
| Maid | 1,242 | | | | | | | | 9 | | | | | | | | | | 1,242 |
| TOTAL | | 11 | 5 | 6 | 2 | 2 | 3 | 2 | 60 | | | | | | | | | | |
| ALLOCATION BASIS | | | | | | | | | | 18.82% | 18.28% | 5.56% | 5.29% | 7.36% | 24.63% | 15.86% | 4.20% | | |
| ANNUAL TOTAL | | | | | | | | | | | | | | | | | | | 4,045,896 |

D. NUMBER OF CLINICS

| | |
|---------------------------------|-----------|
| STANDARD CLINICS | |
| Honde Valley | 1 |
| Mutare Booking | 1 |
| Vengere | 1 |
| Bindura Provincial | 1 |
| Chinhoyi | 1 |
| Hwange | 1 |
| Gwanda Provincial | 1 |
| Gweru Booking/Static | 1 |
| Kwekwe Static | 1 |
| Kwekwe Booking/Redcliff/Torwood | 1 |
| Zvishavane Booking | 1 |
| Masvingo Booking/Static | 1 |
| TOTAL | 12 |
| MOBILE CLINICS | |
| Birchenough Bridge | 1 |
| Nyanga | 1 |
| Mash Central | 1 |
| Mash West | 1 |
| Karoi | 1 |
| Mat North | 1 |
| Gweru | 1 |
| Gwanda | 1 |
| Chiredzi | 1 |
| Masvingo | 1 |
| | 10 |
| YAS | |
| Mutare | 1 |
| Harare | 1 |
| Bulawayo | 1 |
| | 3 |

SP

**POPULATION SERVICES (ZIMBABWE)
ANNUAL PERFORMANCE REPORT.
1 JANUARY 1994 – 31 DECEMBER 1994.**

| Clinic Report. | CHIT | | GWERU. | | KADOMA. | | TOTALS. | |
|----------------------|---------------|----------------|---------------|----------------|---------------|----------------|----------------|------------------|
| | Clients. | Income. | Clients. | Income. | Clients. | Income. | CLIENTS | INCOME. |
| Male/Sterilisation | 0 | 0 | 1 | 30 | 0 | 0 | 1 | 30 |
| Female/Sterilisation | 4 | 120 | 30 | 1,121 | 7 | 100 | 41 | 1,341 |
| I.U.D Insertion | 223 | 1,165 | 49 | 467 | 106 | 1,020 | 378 | 2,652 |
| Depo Provera | 581 | 7,351 | 609 | 8,063 | 950 | 10,316 | 2,140 | 25,730 |
| Pills | 58,837 | 174,746 | 54,681 | 106,123 | 31,351 | 54,614 | 144,869 | 335,483 |
| Condoms/Foam | 12,115 | 28,153 | 1,802 | 2,572 | 19,274 | 16,179 | 33,191 | 46,904 |
| I.U.D Removals. | 33 | 231 | 11 | 60 | 6 | 30 | 50 | 321 |
| Pregnancy Tests | 386 | 6,048 | 406 | 6,412 | 149 | 2,333 | 941 | 14,793 |
| Cervical Smears. | 211 | 2,954 | 108 | 1,581 | 59 | 878 | 378 | 5,413 |
| Immunisations | 0 | 0 | 1,818 | 1,748 | 0 | 0 | 1,818 | 1,748 |
| Social Diseases | 16,951 | 330,264 | 9,871 | 249,014 | 9,679 | 221,142 | 36,501 | 800,420 |
| Consultancy | 2,888 | 0 | 1,644 | 0 | 549 | 0 | 5,081 | 0 |
| Scarfs/T.Shirts | | 1,865 | | 537 | | 3,106 | 0 | 5,508 |
| Investment income | 0 | 89,667 | | 0 | | | | |
| Totals. | 92,229 | 642,564 | 71,030 | 377,728 | 62,130 | 309,718 | 225,389 | 1,330,010 |

C.Y.P. Figures.

| | | | | | TOTALS | |
|------------------|--|---------------|--|--------------|--------------|---------------|
| Sterilisations. | | 50 | | 389 | 88 | 527 |
| I.U.D.Insertions | | 559 | | 126 | 262 | 947 |
| Injections | | 147 | | 154 | 239 | 540 |
| Pills | | 7,872 | | 8,125 | 4,367 | 20,364 |
| Condoms/Foam | | 1,922 | | 439 | 1,064 | 3,425 |
| Other | | 842 | | 189 | 0 | 1,031 |
| Totals | | 11,392 | | 9,422 | 6,020 | 26,834 |

FINANCIAL REPORT

Income.

| | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|
| Total from Clinic report | 642,564 | 377,728 | 309,718 | 1,330,010 |
| Operating Expenses | | | | |
| Medical Salaries | 156,014 | 127,814 | 120,225 | 404,053 |
| Medical Consult | 12,729 | 18,795 | 4,684 | 36,218 |
| Medical supplies | 129,409 | 139,062 | 87,605 | 356,076 |
| Total Operating expenses | 298,152 | 285,671 | 212,524 | 796,347 |
| Gross operating surplus. | 344,412 | 92,057 | 97,194 | 533,663 |

Operating Overheads.

| | | | | |
|-------------------------------|----------------|------------------|------------------|------------------|
| Non Medical salaries | 169,671 | 137,522 | 134,302 | 441,495 |
| Staff training | 14,136 | 17,349 | 14,440 | 45,925 |
| Rent | 26,075 | 14,136 | 14,135 | 54,346 |
| Accounting | 14,070 | 11,195 | 10,976 | 36,241 |
| Advertising/Promotions | 5,320 | 6,641 | 9,186 | 21,147 |
| Health education | 0 | 0 | 0 | 0 |
| Printing/Stationery | 26,758 | 28,089 | 31,054 | 85,901 |
| Office supplies | 32,649 | 33,473 | 31,036 | 97,158 |
| Transport | 2,983 | 19,775 | 19,195 | 41,953 |
| Postage/Telephone | 5,815 | 22,462 | 22,172 | 50,449 |
| Miscellaneous | 6,615 | 12,664 | 8,959 | 28,238 |
| Other consultancy | 0 | 800 | 300 | 1,600 |
| Utilities. | 2,617 | 5,708 | 5,062 | 13,387 |
| Insurances | 1,620 | 200 | 50 | 1,870 |
| Total overheads | 308,329 | 310,014 | 301,367 | 919,710 |
| Net operating surplus. | 36,083 | (217,957) | (204,173) | (386,047) |

MANAGEMENT INDICES.

| | | | | |
|--------------------|--------|--------|--------|---------|
| Income to costs | 106% | 63% | 60% | 229% |
| Productivity | 61,197 | 39,761 | 32,602 | 133,560 |
| C.Y.P Productivity | 1,085 | 992 | 634 | 2,711 |
| Net cost per C.Y.P | 3 | (23) | (34) | (54) |
| F.P client ratio | 78% | 81% | 83% | 242% |

Annex F**NOTES ON STANDARD SERVICE TIMES****General comments**

For each type of visit or activity reported by clinics, discrete components that may be performed by different persons were identified. Times were estimated for these activities based on provider interviews, observation, discussions with staff and standard expectations. Some activities, for example providing an overview of methods, are carried out by more than one level of personnel in the clinic, depending on the person available at the time or the staffing structure at that outlet. Estimations were made of what percentage of clients receive that component of care from the nurse, nurse aide, etc. The total time for that activity was then shared between the provider groups accordingly. For example, method overview was estimated at an average of 10 minutes, provided by the nurse 20% of the time and the nurse aide 80% of the time in clinics where both work. The nurse then was allocated 2 minutes and the nurse aide 8 minutes. These estimations and allocation among personnel should be continually refined.

The "client-related staff cost" is based on these standard service times. If a type of position does not exist in a setting, the time for activities associated with that position were added to the other positions in as realistic manner as possible. In general, where a receptionist does not exist, the nurse aide was assumed to perform registration and payment duties, etc. Lister clinic is unusual because a doctor works part-time, not only performing Norplant insertions, but caring for other family planning and gynecologic clients. Based on her full booking schedule with additional walk-in or problem clients, an estimation of time spent for different visits was made.

"Total Minutes" for each position was derived from the number of clients documented in monthly reports for each visit or activity and the minutes per client determined above in "standard service times". The primary limitation to these estimations is the lack of consistent recording of activities and the variable activities that might take place during types of visits.

"Non-client related staff cost" relates to the balance of time remaining after the standard times were multiplied by the volume of services. Again, there may be client time not accounted for. Non-client time will also include time spent caring for equipment, administrative duties and maintenance of the facility, in the case of clinics. CBDs have travel time each day and about one half-day per month for handing over statistics, cash, etc. Mobile clinics must also travel to their sites, set up for services, pack up, etc.

The percentages used for client times reflect the entire staff and may not reflect the level of activity of individuals within the clinic. Some positions may be very busy much of the time, while others are idle more often.

Lister Clinic client time does NOT include the filing clerk or the CBD who helps generally, particularly with filing. Inclusion of these two staff members would bring overall staff time to a much lower level. Filing is an activity carried out during non-client time at other sites by the staff.

Comments on the definition of standard times:

1. "New" and "Revisits": As per ZNFPC definition, new visits are new FP acceptors: clients who have never used family planning before. Times allocated for new visits generally reflect a more in-depth visit. Revisits, in addition to follow-up and resupply encounters, includes clients *new to ZNFPC (but have used a method at some time in life) and those adopting a specific method for the first time*; both are types of clients who also require additional time. In the standard times, revisits for OCs, injectables, condoms and foam were treated as simple resupplies, and therefore may reflect some underestimation of time for patient teaching for those methods, especially for clients using that method for the first time. However, this is partially countered by "follow-up counselling" time included in revisits, including for condom and foam revisits. Based on service delivery data that reflect dispensing an IUD for almost every IUD revisit, both new and revisit IUD visits were treated as insertions in terms of time allocation. Some providers tally "IUD Check" visits.
2. "Norplant" and "STER" refer to Norplant insertion and sterilization procedures, whether a "new" acceptor or not.
3. "PHYS EXAMS": Are visits for physical examinations, carried out most often in ZNFPC clinics as a separate visit, such as annual check-ups. Hence, time allocation for registration, WT/BP and current health history are included. Examinations that are an integral part of another type of visit, for example IUD insertion, GTI care and Sub-fertility are allocated under those visits, which may create an occasional double counting, but should somewhat balance the exams carried out with resupply visits but not counted.
4. "STI Condoms" refer those distributed in the community and do not reflect clinic visits. Such activities should be considered a productive component of Non-client time.
5. Referrals are considered part of another visit and time was not allocated separately for this activity, especially since documentation is not consistent.
6. Registration time includes documenting the client visit in the register and payment. It is assumed that where there is a receptionist, she registers essentially all clients. Where there is no receptionist, registration time is allocated to the Nurse Aide. Although Gweru is currently using a CBD at reception, the time is allocated to a NA position. An average of 2 minutes is allocated for registration and payment.
7. F/U (follow-up) Counselling refers to discussion/questions regarding the method during

revisits. F/U for PAP, GTI and sub-fertility is accommodated under "patient education". An average of 3-5 minutes is estimated for various types of f/u counselling.

8. It is assumed that WT/BP are not carried out for most visits for non-hormonal methods. An average of 1 minute is estimated for WT/BP.

9. Beyond registration and f/u counselling, dispensing the method to the client is largely carried out by the NA, except for the Depo-Provera injections given by the nurse. It was assumed that it would take an extra minute to dispense to a new client for any method in order to explain how to obtain resupplies. "Dispensing" of IUDs, i.e. insertion, is included in the physical exam. An average of 1 minute is estimated for dispensing OC's, condoms and foam, and 2 minutes for new and revisit Depo-Provera clients.

10. Overview of Methods: It was estimated that 80% of new clients receive a review of all methods by the NA and 20% of new clients receive the overview by the nurse. An average of 10 minutes was estimated for overview. For VSC counseling, 15 minutes was estimated for a review of VSC when seriously being considered.

11. It is estimated that 40% of clients have the health history taken by the NA, and 60% by the Nurse. For IUD clients it was assumed that a more in-depth health history is carried out by Nurse to determine risk of infection. An average of 5 minutes was estimated for a health history for most methods and 10 minutes for IUD.

12. Patient Teaching: It is estimated that 50% of clients receive pill taking instruction from the NA and that almost all clients receive information regarding what to expect with injectable and Norplant from the nurse. It is assumed that all IUD clients receive instructions from the nurse. For new condom and foaming tablets clients, an average of 5 minutes was allocated for teaching on use of the method and it was estimated that 80% of these clients are taught by the NA.

13. Exam/procedure: Refers to visit a physical examination and/or other procedure in addition to the 5 minutes already allocated for history/interview. An average of 15 minutes is spent on a physical examination, with speculum exam and bimanual pelvic exam. The same time was estimated for PAP smears, although some PAP smear clients do not receive a physical because it was done at another site. An average of 20 minutes was estimated for the physical exam with an insertion of an IUD. IUD revisits were considered to be mostly insertions, based on clinic records of quantities issued. An average of 20 min. was estimated for GTI care to accommodate microscope assessment of discharge and more thorough speculum and bimanual investigation. An average of 15 min. was estimated for Norplant insertion and 20 min. for removal. Providers with many insertions/removals may be faster.

Annex G.**NOTES ON CLIENT FOCUS AND CLIENT FLOW**

The following are selected observations of aspects of care provided at these sites that may affect the clients' satisfaction and perception of quality. This is not a comprehensive list and is merely in addition to the many issues and solutions that staff and managers identify. A more thorough, systematic look at services from a clients' perspective should continue.

There is an assumption among some ZNFPC staff that the use of SRNs instead of SCNs in booking clinics would draw more Medical Aid/full paying clients. In sites where a higher volume of these clients is desired, an analysis should be made prior to modifying staffing patterns, to ensure that sufficient clients could be drawn by this strategy to pay for the increased costs. An alternative might be to have an SRN shared between close sites, accepting bookings on set days. A sessional doctor might be affordable if compensated on a volume vs. hourly basis. Note: SCNs are gradually being phased out, so the more relevant decision may be how to most strategically phase in the change.

For the most part, client flow is acceptable at the ZNFPC sites visited, but each clinic could look at opportunities for improvement. In clinics with a significant saturation of booking clients (for 15 or 20 min. booking schedules), the another private, pleasant examination room would increase capacity. A curtain between examination tables is not an acceptable solution as it does not afford sufficient privacy; both actual privacy to protect confidentiality and a sense of privacy that is satisfying to paying clients who have a choice of providers. Clinics based in provincial offices have two large rooms off the waiting area that are connected, one with access only by passing through the other. Although each are of a generous size and could be partitioned for multiple purposes, the lack of independent access severely constrains the versatility of their use.

Equipment disinfection and sterilization areas should not be in the examination room if possible. Although the equipment processing area is distant enough from the examination table not to pose a threat of infection to the client, it is less pleasant for the client to have dirty equipment processed in the exam room. The NA also doesn't have access to the work area if a client is in the room (if trying not to scrub dirty equipment during exams), thus disrupting the flow of her workload.

Storage areas should be provided so that boxes of equipment and supplies do not need to be kept in corners in an ad hoc manner. Shelving could allow for the same space to be used in a more manner more aesthetic to paying clients.

A light-weight paper could be used for each client (at the base only) of the examination couch and discarded as the client leaves. This reassures the client of a clean environment for her examination and helps to limit infections.

Annex H.

ASSUMPTIONS FOR SUPPLIES COSTS

Prices are based on the Price Waterhouse Cost Study, January 1995 and current quotes from vendors in July 1995. Some minor errors encountered in the figures for quantities of supplies used in the Price Waterhouse study were corrected. Usage quantities are fairly generous estimates and could be further refined, although some modest over-estimations of quantities were included to accommodate wastage, etc. Cost, quantity estimates and assumptions can be updated and refined on the spreadsheets.

1. Client Cards, History Cards and History folders:
 - Most new visits have the cost of a client card allocated.
 - IUDs inserted as a revisit are assumed to be continuing clients with cards.
 - Condom clients seldom are registered; card and folder costs assumed to be nil.
 - Assumed most Norplant and VSC clients are not new FP clients and have client cards, but will need history cards and folders for records at the referral site.
 - Assumed that most non-contraceptive supply visits PAP, physical exam, pregnancy tests, visits are for existing clients; card and folder costs were not applied. A modest under-estimation of client card costs may occur when cards are lost or filled up. Client Card cost = Z\$1.008/piece; History Card cost = Z\$3.08/piece; History folder = Z\$1.960/piece.
2. Cotton wool: Est. 30gms per Depo-Provera injection and PAP smear (swabbing excess cervical secretions). Est. 60gms per IUD insertion for cleaning the cervix, etc. Cost = Z\$5.68/.5kg.
3. Syringe, 2.5cc and needle: One each per injection of Depo-Provera. Cost = Z\$.56/syringe; Z\$.14/needle.
4. Syringe, 10cc and needles: One syringe and 2 needles for local anaesthesia were estimated for Norplant insertion. Cost = Z\$.47/syringe; Z\$.14/needle x 2.
5. Gloves, disposable latex: 2 pairs per IUD insertion. 1 pair for IUD check, PAP smear, Physical examination, GTI Care and Sub-fertility care (pelvic exam). Cost = Z\$.73/pair.
6. Gloves, surgical: 2 pairs for Norplant insertion. Cost = Z\$5.00/pair.
7. Betadine Solution: Est. 25cc for cleaning cervix in IUD insertion and 10 cc preparation in Norplant insertion/removal. Cost = Z\$19.25/L.
8. Betadine Scrub: 200 cc was estimated (PW) for disinfecting hands for Norplant insertion and removal. Cost = Z\$19.925/L.
9. Methylated Spirits: 30 cc estimated for Norplant insertion and removal. Cost = Z\$2.280.
10. Water for injection: 1 vial used to reconstitute Lignotox for Norplant insertion and Norplant removal. Cost = Z\$7.616/vial.
11. Lignotox: One vial for each Norplant insertion and removal.
12. Swabs, gauze: 5 packets used in Norplant insertion and removal. Cost = Z\$.291/packet.
13. Pads: Used x 1 in Norplant insertion and removal. cost = Z\$.175/piece.

14. Strapping: Used in Norplant insertion and removal. Approx. 10 cm. estimated for cost purposes. Cost = Z\$2.11/1M.
15. Microscope slide(frosted end): For PAP smear samples; frosted end for labeling. Not returned from lab, i.e. not reusable. Cost Z\$.649 each.
16. Microscope slide and slide cover slips (plain): For microscopic assessment of vaginal discharge to assess infection in GTI care and Sub-fertility care. Not all sites have microscopes as yet. Estimate 1 slide and cover slip used per 20 clients. Cost = Z\$.333/slide and Z\$.232 per cover slip.
17. Lens tissue: 1 piece per microscope analysis. Cost = Z\$.296 each.
18. Fixative: 1 can per approximately 100 specimens for PAP smear. Cost = Z\$29.07/can.
19. Spatula: wooden spatula for PAP smear, 1 per client. Cost Z\$.304 each.
20. Swabs, "throat/pus": sterile cotton-tipped applicator/swabs for sampling discharge from vaginal vault and/or cervix in GTI and Sub-fertility clients for microscopic analysis for infection. Average of 1 swab used per client. Cost Z\$1.838/piece.
21. KOH solution: delivered in granules. Estimate .01 grams per client after dilution. Cost = Z\$.151/GM.
22. Saline Solution: Available in 1L bottles, assumed to be useable for not longer than one month for microscopic analysis of vaginal discharge. Cost of 1L bottle was shared by a roughly estimated 15 clients. Cost = Z\$16.25/bottle.
23. Liquid soap for instruments: Primarily for scrubbing specula after pelvic examinations. An estimated 250 ml per procedure (ie speculum). Cost = Z\$5.550/L.
24. Bleach: for disinfecting specula, etc. Estimated 750ml per procedure. Cost = Z\$5.896/L.
25. Cidex: for high level disinfection. e.g. tubing that is sensitive to heat. Norplant insertion trocars. PW included 5L of Cidex in some estimates, but it is not routinely used for any procedures in the study. Cost = Z\$21.5/L.
26. Pregnancy Test: Cost = 12.06 each.

Annex I

DEFINITION OF TERMS

| | |
|--------------------|--|
| CBD | ZNFPC CBDs are full-time, salaried employees. |
| Depot Holder | Person who provides resupplies of condoms, OCs and foaming tablets to clients from home. He/she does not supply CBDs. He/she reports to ZNFPC and receives a small monthly stipend but is not employed by ZNFPC. |
| New Acceptor | Never used a modern FP method |
| Revisit | Includes: - resupplies - check-ups for a method - clients switching methods - clients restarting family planning |
| Visitor | Clients at CBD sites or clinic not normally residing there or not usually using that service delivery point. |
| Physical Exam | General exam with pelvic exam (speculum and bimanual). May include PAP smear. PAPs and other laboratory tests are often counted separately. |
| Quantity Issued | Contraceptives provided to clients: pills = packs; condoms = pieces; foaming tablets = tubes of 20; IUD = pieces; VSC = procedures. |
| Booking Clinic | Clinic site or service that offers appointments. May be provided at same site Walk-in clients. |
| Static Clinic | Stationary clinic; usually refers to one without booking appointments, i.e. walk-in only |
| Walk-in | Clinic or Client without appointments |
| Medical aid client | Clients with private or public insurance |

Annex J.

SERVICE DELIVERY SITES VISITED

MANICALAND

1. CBD
2. Vengere Clinic (Walk-in)
3. Depot Holder, Deda Village
4. Tandi RHC (Council)
5. Nyanga Mobile
6. ZNFPC Mutare Provincial Office
7. Mutare Booking
8. Manicaland Provincial Health Office (MOH)
9. Mutare General Hospital (MOH)
10. Mutare Youth Advisory Services Clinic
11. Honde Valley

MASVINGO

12. Masvingo Booking
13. ZNFPC Masvingo Provincial Office
14. Masvingo Hospital (MOH)
15. Nenamwa RHC (Council)
16. CBD Group Leader

MIDLANDS

17. Zvishavane Booking/Walk-in
18. CBD
19. Midlands ZNFPC Provincial Office
20. Gweru City Council Office
21. Mptapa MCH/FP Clinic (Gweru City Council)
22. Gweru Booking/Walk-in
23. Gweru Hospital (MOH)
24. Kwekwe Walk-in

MASHONALAND EAST

25. Lister Clinic , Harare

HEADQUARTERS

26. Spilhaus (not visited formally; some information collected)

Annex K.

FIELD TRIP

The following are informal narrative notes on site visits and meetings in the field. The data collected on these service outlets are shown in Annex B. Service times estimated by providers (by recall) are indicated in parentheses.

1. CBD: Manicaland. ZNFPC, rural. (17.7.95)

Mrs. Catherine Masoka, CBD provides family planning to farms and resettlement areas in Manicaland. She visits approximately 2-3 farms per day on bicycle within a 20 km. radius. She reaches the farthest farms by taking the bicycle on the bus part of the way. Mrs. Musoka recalls that she has about 8 new clients per month. She has about 8 new clients a month, most of them breastfeeding. She visits door-to-door to provide resupplies and for motivation visits with non-users. Many "visitors", receive resupplies and start methods as well. She refers clients to the mobile clinic for physical examinations, problems, Depo-Provera and IUD. She also occasionally refers to RHCs. Clients who can pay are charged for supplies.

Schedule: 3 week program of sites scheduled, with a daily workplan. Hours of work: Monday through Friday 8am-4am, arriving at the first stop by 8am (effectively a 7am-5pm workday).

Services: Initiation and resupply of OCs, foaming tablets and condoms; motivation of non-users, including pregnant women; referral for long-term and permanent methods; provides support for clients on LT methods; encourages and refers clients for examination.

Process:

Initiating pill clients receive one packet the first time, then a 3 month supply on subsequent visits. BP is checked for OC resupply. Motivation visits take approximately 10 minutes. Repeated contacts are made with nonusers for motivation.

2. Vengere Clinic: Manicaland. ZNFPC walk-in clinic; urban. (17.7.95)

The Vengere Clinic is situated in Rusape in an area close to the bus depot and market. It is based in a rented house in a development of houses for railway employees. The location is good and attendances are high, with an average of 900 visits per month over the 3 months April-June 1995;

Staff: One SCN, Ms. Tsitsi Nerwande, and a Nurse Aide; a second SCN position is vacant. The NA can be relieved by a CBD when necessary.

Schedule: Monday-Friday 8:00-4:30pm; Saturday 8:00-12noon.

Services: FP methods: OCs, Inj. IUDs (?), foaming tablets, condoms. Physical examinations (including pelvic exam); PAP smears; Pregnancy test; GTI assessment (symptoms with speculum exam) and treatment.

Process:

New Client - NA registers client, takes client to exam room for WT & BP. Nurse counsels client and takes history in office (est. 15 min.);

Nurse takes client to exam room for exam if necessary. Nurse gives patient instructions; NA may do this if trained.

Resupply Visit - NA gets file card; NA takes BP/WT every 6 months; NA dispenses.

Physical exam = head to toe exam, pelvic exam, PAP smear.

3. Depot Holder, Deda Village: Manicaland. ZNFPC, rural. (17.7.95)

Mrs Vena Jura is a depot holder in the Tandi area, Makoni District. There are about 15 depot holders per CBD in a pilot project in this district. Mrs. Jura has several posters for FP around the room. She has a cap and T-shirt from

ZNFPC. She provides resupplies of pills and condoms to about 30 clients per month. She and the other Depot Holders gather at a meeting point to hand in reports and cash from contraceptive sales to the CBD Group Leader. The PNO visits about twice per year.

Process: Depot holder (DH) writes the client name in her register, dispenses the method, and collects a fee. (est. 5 minutes per client). The DH keeps records and supplies in a locked trunk provided by ZNFPC.

4. Tandi Clinic, Rural Health Center: Manicaland. District Council, rural. (17.7.95). Family planning service integrated into MCH and general PHC. They saw an average of 40 FP clients per month in Jan-Mar 95. Shortages of contraceptives have been a problem due to changes and misunderstandings vis-a-vis ordering. Currently out of stock of Depo-Provera and very low on OCs and condoms. They have approximately 5 births per month. Staff: 2 SCNs, a Nurse Aide and a General Handyman. Team met with Mr. Mudabura, SCN.
Schedule: Monday - Friday 7:30am-4:30pm; Saturday 7:30-1:00pm; Sunday 7:30- 1:00pm. 24 hours covered by shifts for deliveries and in-patients.

Services: FP methods; ANC; delivery; post-partum; EPI; General OPD; General in-patient care (4 female, 4 male beds, but rarely have in-patients)

Process:

Register client outside; take BP/WT; consultation in examination room; patient education, dispense method.

5. Nyanga Mobile: Manicaland. ZNFPC, rural. (17.7.95)

Met the mobile unit and team at Kubatana School. The team sees an average of 400 clients per month. They have a 3 week schedule, visiting each site once every 3 months. They have one week at the provincial office restocking, cleaning and doing administrative work. A local funeral the day of our visit limited the number of clients. They bring all necessary equipment for examinations, IUD insertions, etc. including equipment and supplies for disinfecting and sterilizing equipment.

Staff: SCN and a driver/CBD

Schedule: Monday - Friday 8am-4:30pm; 3 weeks on, 1 week restock

Services: FP methods: Depo, IUD, OCs, condoms, foaming tablets; physical examinations; PAP tests; GTI assessment and treatment (based on signs and symptoms with speculum exam)

Process:

CBD provides health talks; takes health history on new clients (est. 10-15 minutes); BP/WT. Nurse provides counseling; teaching; and dispenses the methods. For both OC and Injectable resupply clients, she estimates a total of 10-15 minutes, based on the follow-up counselling needs of some clients. She estimates 20 minutes for a full examination. This team gives up to 6 packets of OCs; will be giving up to 12.

6. Mutare Provincial Office: Manicaland, ZNFPC (18.7.95)

Met with provincial management staff and obtained financial and service data.

7. Mutare Booking Clinic: Manicaland. ZNFPC Booking and Walk-in, urban. (18.7.95)

Based in the Provincial Office, occupying about one sixth of the Provincial Office. They saw an average of 377 clients per month, April-June 1995. ZNFPC registration fee at this booking clinic is \$7.50, whether client books or walks in. This clinic books clients in ½ hour blocks Mon.-Fri., except during tea and lunch times. Clients call to make the booking. Walk-in clients can be seen between bookings. Some clients are referred from the Youth Advisory Services Clinic and Mutare General Hospital for problems and exams Saturday is first come, first served. No cleaning support is provided by the provincial office. Laundry is done on-site by the NA.

Staff: SCN; Mrs. C. Moyo; Nurse Aide, Ms. Miriam Mhaka. One nurse position and one receptionist position are vacant. Analysis was done with 2 staff.

Schedule: Monday-Friday 8:30 - 3:30; Saturday 9:00-12:00

Services: FP: Depo-provera, IUD, OCs, condoms, foaming tablets; physical examination; PAP tests; GTI assessment and treatment (based on signs and symptoms with speculum exam).

Process:

- NA duties: Reception (booking appts, registration, payment); cleaning, incl. floors, laundry, equipment. Processes equipment throughout day when patients are not in the examination room. Compiles reporting figures.
- Client revisit: Client is greeted at reception desk; for inquiry requiring privacy, the NA takes the client to the next room. NA/receptionist retrieves file. Resupply for OC's are dispensed at reception. Nurse provides any exam/procedure that is due or required. NA receives payment at reception. (est. greet/pay = 5 min.).
- Client first visit: Basic counselling by NA; Nurse provides in-depth counselling, history, exam.
- Some contacts with new clients are not recorded if a service is not provided, e.g. if she needs to return with menses to have method dispensed.

8. Manicaland Provincial Health Office: Manicaland. MOH. (18.7.95)

Summary data received from each district showing total for all MOH facilities, from the provincial hospital for hospital services, and for City Health Authority for city council clinics. Data not shown for individual clinics. Data were collected for Makoni district.

9. Mutare Provincial General Hospital: Manicaland. MOH, urban. (18.7.95)

Met with Matron Buzuzi. ZNFPC clinic situated in MGH was handed over to the MGH in February 1995 when new OPD opened. Occupies one room in a nice, new, spacious MCH/OPD unit. About 200 FP visits per month. Patients are referred internally from hospital. Also see patients referred from outside with FP-related problems such as bleeding. They are not doing IUDs because they do not have equipment. Prices for contraceptives are the same as ZNFPC. Charge \$19.30 for pregnancy test and \$48.20 for a PAP smear.

Staff: One SRN with a FTE of 40 hours per week.

10. Mutare Youth Advisory Services Clinic: Manicaland. ZNFPC, urban, youth. (18.7.95). Located in one room of the Youth Advisory Services facility. Pleasant, spacious room used for counseling, patient care and dispensing. The clinic is to serve 11-25 year olds. The nurse explained that 16 and 17 year olds must bring a parent or be a parent. Under 16 years old, the client must be a parent. Few African youths bring parents. Almost all of the clients are 18-25 years old and single. Married clients are encouraged to use the Booking Clinic. Volume is very low, with an average of 47 clients per month. Most young women come in the afternoon.

Staff: One SRN, Mrs. Mhlanga and one NA, Mrs. Shipende

Schedule: Monday - Friday 8:00 - 4:30 (staff begins at 7:30); no Saturdays.

Services: FP methods: Depo, IUD, OCs, condoms, foaming tablets; physical examination; PAP tests; GTI assessment and treatment (based on signs and symptoms with speculum exam). ??microscope?

Process:

Either the nurse or nurse aide (if nurse is not available) provides resupplies of OCs, condoms. Counseling is done by the desk, then examination provided behind a curtain. The door can remain closed during counseling and exams. Clients wait outside in the courtyard (however, few clients wait, due to low volume).

11. Honde Valley Clinic: Manicaland. ZNFPC, rural. 18.7.95

A rural, free-standing walk-in clinic in an area with strong Catholic and Apostolic church influence. A rural health center nearby provides some FP. Not all clients are comfortable going there, but most GTI/STD clients go to the council clinic because the medications are free there. The Council clinic send clients needing routine physical/pelvic exams to ZNFPC. The clinic has a low client volume, with an average of 346 clients per month for April through June 1995. VSC clients go to Bonda Hospital.

Staff: One SCN: Mrs. J. Charangwa; and one Nurse Aide: Mrs. Chipende

Schedule: Monday-Friday 8:00-4:30pm; Saturday 8:00-12:30pm

Services: FP Methods: Depo, IUD, OCs, condoms, foaming tablets; physical examinations; PAP tests; GTI assessment and treatment.

Process:

- Resupply visits: Register client. Nurse Aide or nurse pulls file. Check card for prescription and if she needs an exam. For pill clients, ask how many packets can afford. Take BP/WT, ask if she has problems. Dispense. (est. 10 min. total).
- New Client: Nurse or Nurse Aide takes history, WT/BP, provides methods overview (est. 15-20 min. total). Nurse provides exam if client is interested (est. 5 minutes). Nurse provides patient teaching (est. 5 minutes).
- Issues of pill packets: up to 6 packets if the client is willing to pay.
- An observed Depo revisit client took 7 minutes to be served.

12. Masvingo Booking and Walk-in Clinic: Masvingo. ZNFPC, urban.

Located in the ZNFPC Masvingo Province Offices building. On the edge of town, away from most work/marketing locations, although it is near a pedestrian route from a high density suburb. There is a council health center in that suburb, but it is not currently providing FP. The clinic remains open during lunch hour, which is busy. Busiest on Fridays and at month end. Staff says that most clients don't have telephones (would need to book in person). Volume: # bookings/day 5-10; 15-20 clients/day. Both Walk-in and booked clients pay \$7.50. Booked clients are served before walk-in clients. Staff prepares equipment/supplies for procedure booked.

Staff: SCN: Ms. B. Mushati; Nurse Aide: Ms. F. Paraffin; Receptionist: Ms. B. Chihoma.

Schedule: Monday-Friday 8:00-4:30, Saturday 8:00-12noon.

Services: FP methods: Depo, IUD, OCs, condoms, foaming tablets; physical examination; PAP tests; GTI care (based on signs and symptoms with speculum exam).

Process:

- NA or Nurse asks client what she needs. NA or nurse pulls client file. Either provides overview of methods (est. 5-10 min. total).
- In-depth information on a complex method e.g.. IUD est. 20-30 min.
- If needed, nurse provides physical exam (est. 20 min; PAP smear only est. 10 min.)
- Receptionist dispenses OCs, etc., amount paid recorded.

13. ZNFPC Masvingo Provincial Office: 19.7.95

Met with CBD Officer, Mrs. Rosemary Nheta; Deputy Stores Controller, and Bookkeeper. ZNFPC activities include 1 booking clinic, 2 mobile clinics, 127 CBDs and 11 CBD group leaders; and 20 employer-based CBDs. The ZNFPC walk-in clinic at the General Hospital was handed over to MOH between Jan-Mar 1995.

Each village has 100 families (about 10 members per family) and a chairman. Six villages make a ward and there should be one RHC per ward, although in practice about 1 RHC per 3 or 4 wards. The province has a total of 155 RHCs. Catchment area for a RHC is supposed to be 10k. RHCs vary in size and in staffing. Five of the 7 districts hospitals are run by missions. The District Health Executive is supposed to coordinate activities under the DMO.

RHCs use their budget allocation to obtain contraceptives/drugs through the provincial pharmacy, who must pay for them before delivering to the RHC. Condoms are given free to institutions from 1st June 1995 except for private sector and some NGOs. Contraceptives became free to clients in RHCs in April 1995 but are still being sold by CBDs (until they receive the circular), although many CBD clients don't pay if the family earns less than \$400 per month. The DNO helps to ensure that RHCs have contraceptives: fewer seem to be experiencing stockouts. Mission hospitals are ordering less contraceptives, perhaps due to financial constraints.

14. Masvingo Provincial General Hospital, routine MCH/FP unit: Masvingo. MOH, urban. 19.7.95. Met with Dr Ahmed (Medical Superintendent) and the FP nurse. The family planning clinic was taken over by the hospital in April 1995. The unit is in a wooden building in the middle of the hospital compound and is not very visible or accessible to clients. The unit takes care of routine FP and EPI clients and ANC clients referred from the community. Patients with problems, e.g.. GTI, moderate ANC problems are referred to the MCH outpatient unit in the hospital. There were 236 family planning client visits in June 1995. Many clients are referred through "in-reach", ie. internal hospital referrals from maternity, pediatrics, etc.

Staff: Services are provided by a full time SRN based in the MCH unit. Unit staffing includes 1 SRN; 3 SCNs; and 1 General Worker.

Schedule: Monday - Friday 7:30 - 4:00

Services: FP methods: OC, Condoms, Foaming tablets, injectables; pregnancy test; PAP; EPI; referred ANC.

Process:

Clients are greeted by SCN at front desk and registered. One Nurse provides family planning and exams, etc. Equipment is processed at CSSD.

15. Nenamwa RHC: Masvingo. MOH, growth point. 19.7.95

The health centre covers a catchment pop of 13,767 with an estimated 3,304 women between the ages of 15 and 49. All services are currently free following the recent MOH policy of free rural health services. In May, 1995 there were 130 FP clients out of 1747 attendances. They also issued 3,000 condoms, mostly for STI prevention.

Staff: The centre is run by an SCN: Mr Mukoni, and has 1 SCN, 1 NA, 1 EHT, 1 Caretaker, and 4 student nurses (rotate in 4 week blocks).

Services: FP methods: OCs, injectables, condoms, foam. (?IUD); EPI; ANC, PNC and delivery, general outpatient care.

16. CBD Group Leader: Masvingo. ZNFPC, rural. 20.7.95

Mrs Mutumba is based in Collus North District. We met her at Mhandamabwe RHC. She supervises 8 CBDs. She covers up to 700 km per month with a motor bike and sees each CBD about once per month, focussing on those needing the most support. The GL and CBDs also meet once per month as a group for cashout and reporting, with resupply every 3 months. Each CBD sees an average of 117 clients per month. She said that some CBDs don't want to recommend Depo because they can't provide it and don't want to lose the client; there seems to have been some decrease in CBD clients since Depo began. CBDs do not set targets for clients or revenue; their performance is based on activity (keeping on schedule, etc). They recruit mostly new mothers. She reports that CBDs record condoms used for FP and for "other" purposes. They give talks on condom use to small groups, e.g.. gathered under a tree, etc. She is allowed per diem for up to 3 nights per month for overnight supervisory trips, but feels the former five nights better met their needs in order to keep from making 2 trips in the same direction just to go home to sleep. Helmet is old and has abrasion/drop marks (needs replacing) and helmet needs a visor. She does not have the raincoat usually issued.

17. Zvishavane Walk-in and Booking Clinic: Midlands. ZNFPC, urban. 20.7.95

Near the main road but hard to find both the building and the entrance. No parking. A poor location and building and not suitable for better off clients. This ZNFPC Booking Clinic component has been operational since 1993; the Walk-in was combined in May 1995. There were 281 FP client visits in June and 16 reproductive health visits. About 2/3 of clients are for condoms. The clinic charges \$7.50 for a cash paying booking and \$8 for a Medical Aid client booking. They issued metronidazole (for low abdominal pains), tetracycline and mezanol. Other FP providers in town are the Shabanie Mine hospital, which has FP service one day per week and is probably the major provider of FP; the MOH hospital (turned over by ZNFPC around April '95; an MOH health centre; town council clinics in locations (new Town Council Clinic just started with FP); and 2 urban CBDs. Hours are clearly posted in waiting area.

Staff: One SCN: Ms. Ruby Maposa; one Maid: Ms. Moyo

Schedule: Monday-Friday 8:00-4:30pm; Saturday 8:00-12 noon

Services: FP methods: Depo, IUD (few), OCs, condoms, foaming tablets; physical examination; PAP tests; GTI care

Process:

- Maid: cleaning and grounds; gives instructions to new clients; motivational talks; gives supplies for simple visits; helps weigh clients; dispenses condoms
- Client Visits: Register; WT; Ask how she is feeling, etc.; Retrieve file or make file (est. 10-15 min. total. Took 10 minutes with actual client).
- Check-ups, PAP smears, provided when needed (est. 20 minutes for visit with physical/PAP).

18. CBD: Midlands. ZNFPC, rural. 20.7.95 - met at Zvishavane clinic.

Mrs Mangwana covers Matenda and Mpakane wards and has more than 200 clients. There are 2 RHCs in her area; both are about 10 km from her house. She refers some clients to the RHCs but said that some MOH nurses tell clients that only women with 5 children or more should have Depo and that the RHCs are short of Depo supplies. No PAP smear at those RHCs; clients are referred to ZNFPC clinic for PAPs and Depo. She sees more than 10 clients per day. Her client number has fallen over the years as women have gone to the RHCs and to the MOH EPI mobile. Many of her new clients are started at the hospital when they deliver, then continue with her. She has few clients interested in/using IUD. Many clients like Depo for privacy. During gold panning, clients are not at home; CBDs are not to seek clients at panning sites due to illegality of panning. Payment: she know her clients and where they and spouses work; a number of her clients don't pay. Difficult to reach some areas; those clients sometimes go to the clinic.

19. Midlands ZNFPC Provincial Office (Gweru): 21.7.95 Met with P.M. Ms. Perpetua Zimbizi and Acting PNO Ms. Ziros Mwamuka. Providers in Gweru include ZNFPC Booking and Walk-In Clinic (now combined), Gweru Hospital (MOH), 8 City council clinics and CBDs. City Council clinics were out of Depo for several months in late 1994 due to confusion over ordering procedures. This created a temporary shift of clients to ZNFPC. A shift back has occurred since January 1995, creating an apparent drop in Depo clients at ZNFPC in the first quarter.

20. Gweru City Council 21.7.95 Dr E. Xaba.

City council uses ZNFPC as a referral centre, especially for Depo. They also refer to the Hospital, but more for Gyn problems. The council clinics range from 66 FP client visits to 128 visits per month, mostly pill but a few injections.

21. Mtapa City Council Clinic: Midlands. Gweru City Council, urban. 21.7.95

This is the second most active council clinic for FP services. They had 206 FP visits in June 1995, out of 4,481 attendances. Clients requesting Norplant have been referred to ZNFPC Bulawayo or Harare. They do not apply the \$400 income limit for waivers - all FP patients pay. They have an OPD registration fee of \$16 which covers all services including lab, x-ray and drugs. They are claiming from Medical Aid for OPD patients but did not know that they could also claim for FP.

Staff: Entire clinic: SRNs x 3; SCN x 17; NA x 4; Clerk x 1; General Hand x 2; Messenger x 1.

Schedule: Monday - Friday 8:00-4:00; Saturday 9:00-1:00pm(?). ANC clients are taken first to complete get lab tests, etc., then they start the FP clients (around 10am)

Services: ANC; Delivery; PNC care; EPI; Well-baby care; FP methods: OCs, Depo, condoms; GTI care for women; General care for women; Check-ups for RH are provided but statistics not collected. IUD clients are referred to ZNFPC.

Process:

- Register with clerk; client goes to MCH/FP and see nurse to determine visit purpose; client returns to clerk to pay; client returns to nurse for supplies.

22. Gweru Booking and Walk-in Clinic: Midlands. ZNFPC, urban. 21.7.95.

Located in the ZNFPC Provincial Office Building. This is a relatively busy clinic, now seeing both booking and walk-in clients since the ZNFPC Static clinic closed around March 1995. The clinic well located in an accessible area. During April-June 1995 they saw an average of 1,473 clients per month. The number of medical aid clients are increasing; some are shifting from private doctors.

Schedule: Monday - Friday 8:00 - 4:30; Saturday 9:00 - 1:00pm

Staff: One SCN/SCM: Mrs. Juliette Shumba; SCN x .5 - share SCN from Mobile Clinic every other week; CBD x 2 - one fills role of the receptionist, the other of the NA. Receptionist - vacant; expecting new hire. The provincial office maid does soem cleaning, including floors. CBD Officer and PNO also help at times.

Services: FP methods: OCs, IUDs, foaming tablets, condoms; Physical examinations; PAP smears; Pregnancy tests; GTI care

Process:

- Booking is done through the Provincial Office Receptionist. Clients can talk to the nurse if needed.
- On arrival, booked clients inform the staff when they arrive that they are booked. Booking clients are served ahead of the walk-in clients.
- Client visits: Client is greeted by CBD; CBD can provide resupply, ask about problems; CBD takes new client into inner room for history. Nurse provides overview of methods, clarification for new clients. Nurse provides physical exam: ongoing clients tell her they need one or she reminds them at one year; nurse advises new clients about exam and PAP smear. Nurse provides patient teaching (est. 15-20 min. for new clients). Nurse gives all injections.

23. Gweru Hospital: Midlands. MOH, urban. 21.7.95

Essentially provides initial contraception for post-partum patients. Located in ANC/PNC clinic. Provider not available to meet due to a funeral.

24. Kwekwe Walk-in Clinic: Midlands. ZNFPC, urban. 21.7.95

Located in Kwekwe General Hospital adjoined to the ANC clinic. Serves both ongoing clients and "visitors" internally referred from the post-partum ward and "Under Fives" clinic who will continue at their local health center. During April-June 1995 they saw an average of 562 clients per month. Thursdays are their busiest because PNC clinic is that day. GTI care is provided free in the hospital OPD.

Staff: One SCN: Mrs. Madamomba; and one NA: Mrs. Mungwiro.

Schedule: Monday-Friday 7:30-4:00pm; Saturday 8:00-12:00noon.

Services: FP methods: Depo, IUD, OCs, condoms, foaming tablets; physical examinations; PAP smear; pregnancy tests.

25. Lister Clinic: Mashonaland East. ZNFPC, urban (Harare). 1.8.95.

Located in City Center of Harare on the 7th floor of the Lister Building. The clinic moved to other premises for a short time due to a change in building ownership, but were able to return in the past few months. Some drop in client visits was noted when at the other site. This clinic is one of 3 with a sessional doctor and providing Norplant. Serves largely a middle class clientele, most of whom are insured. They refer gynecologic problems to Spilhaus or private gynecologists. Get referrals from City Council clinics for examinations. Examinations are usually provided as part of a revisit, not counted separately. PAP smears are usually provided as part of an examination. They often sometimes get requests for PAPs in 6 months. They try to reassure that it is not necessary quite so often, but provide them if the client prefers.

Staff: SRNs x 3: met with Mrs. J.K. Muchemwa; MD x 12 hrs/wk; Bookkeeper (functions as receptionist also) x 1; Filing Clerk x 1; CBD x 1 who helps with filing, etc. Cleaning floors, etc. provided by building. Friday, 2 nurses do bookings and 1 nurse does Norplant insertion with the doctor.

Schedule: Monday-Friday 7:30 - 4:30pm; Saturday 8:00-12 noon. Tues. closed from 10:45-11:45 for cleaning.

Services: FP methods: Norplant, Depo, IUD, OCs, condoms, foaming tablets, diaphragm?; full examination; PAP tests; GTI assessment and treatment (based on signs and symptoms with speculum exam or on microscopic assessment; send swabs to lab for analysis.); Sub-fertility - mostly for referral to gynecologist. The doctor inserts an average of 3 IUDs per week and the nurses insert about 5-10 per week (7.5 avg.); ie MD inserts about 40% of IUDs.

Process:

- Charts for booked clients are pulled the day before and placed in providers' rooms. Clients register at desk. Client is seen by Nurse for history, counseling and procedures. Client returns to reception to pay and to collect contraceptives, etc.

(est. 7-8 min. for pill resupply).

- Walk-in clients are seen around bookings. Bookings don't start until 8am, so many walk-ins come at 7:30. Clients are booked in 15 min. slots. Booking clients can request doctor, but they try to use her mostly for clients with problems and the Norplant insertions.

- dispense 12 condoms packages, but client can ask for more.

26. Spilhuas Clinic - ZNFPC, urban, Harare. Not visited.

Located across from ZNFPC Headquarters, near southern suburbs of Harare. The most comprehensive clinic of ZNFPC. Serves as a referral point for many other ZNFPC clinics for advanced procedures.

Staff: Medical Officer x 1; Matron x 1; Nurses x 8; Maids x 5; Nurse Aide x 1; Porter x 1; Receptionist x 2.

Schedule: Monday-Friday 8:00-4:30pm; Saturday 9:00 - 1:00pm

Services: FP methods: Tubal ligation, vasectomy, Norplant, IUD, Diaphragm, Inj., OCs, condoms, foam; Subfertility investigation and management; Gynecological problems; Colposcopy and cryosurgery as early cervical cancer diagnosis and management; testicular biopsy, other misc. services.

Annex L.

CONTACTS

USAID

Roxanna Rogers, Population Officer

Mary Pat Selvaggio, Health, Population and Nutrition Officer

ZNFPC

Dr. Alex Zinanga, Executive Director

Mr. Kazuva, Deputy Director of Administration and Finance

Dr. J.B. Moyo, Deputy Director of Programs

Ms. Caroline S. Marangwandu, Head of Evaluation and Research Unit

Mr. E. Chikonyora, Chief Accountant

Mrs. Ruth Shato, Accountant (served as counterpart to the team)

Mrs. Nhliziyo, Chief Nursing Officer

Mr. Phiri, Evaluation and Research Unit

Mr. William Simbisa, ERU

Mrs. Boshi, Acting Dep. Dir. of Programs

Mr. Mhlanga, Transport Office

Mr. N. Shoniwa, PM, Manicaland

Ms. E.K. Makoni, PNO, Manicaland

Mrs. Rosemary Nheta, CBD Officer, Masvingo

Ms. Perpetua Zimbizi, PM

Ms. Ziros Mwamuka, Acting PNO

Also ZNFPC nurses, nurse aides, receptionists, maids, accountants, bookkeepers, stores managers, etc.

Marie Stopes/Population Services

Ms. Angela Rugara, Program Director

Mr. Danford Munonyara, Program Accountant (Head Office)

SEATS/ISI

Ms. Melinda Ojermark, SEATS Program Director

UNEPA

Michelle Munro

Gweru City Council

Dr. C. Xaba, Medical Officer.

MOH and local councils: health providers, provincial management staff and administrative staff.

Annex M

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