USER GUIDE FOR
THE MALARIA STRATEGIC
AND OPERATIONAL PLAN
COSTING TOOL
User guide for the malaria strategic and operational plan costing tool

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USER GUIDE FOR
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CONTENTS

Forword ...................................................................................................................... ii
Aknowledgements ................................................................................................... iii
List of Figures ........................................................................................................... iv
Abbreviations ........................................................................................................... v

1 INTRODUCTION ........................................................................................................ 1
  1.1 Aim and purpose of the tool ................................................................................ 2
  1.2 Structure and elements of the tool .................................................................... 2
  1.3 Basic functionality of the tool ........................................................................... 3
  1.4 Requirements for the utilization of the tool ....................................................... 5

2 FRAMEWORK FOR USING THE TOOL .................................................................... 7
  2.1 Stage 1: Completing the Primary Data sheet ..................................................... 9
  2.2 Stage 2: Completing the Malaria Strategic Plan sheet ....................................... 10
  2.3 Stage 3: Completing the Annual Budget Summary ........................................... 11
  2.4 Stage 4: Completing the Objective Costing sheets (For Objectives 1 - 7) ............ 12
  2.5 Stage 5: Completing the Malaria AWP Plan and Budget sheet ......................... 13
  2.6 Stage 6: Completing the Development Partners Resource Map ....................... 15
  2.7 Stage 7: Completing the AWP Tracking sheet ................................................... 15

3 VIEWING RESULTS AND OUTPUTS ....................................................................... 17
FORWORD

The Global Technical Strategy (GTS) for malaria was endorsed by the World Health Assembly (WHA) in 2015; it presents a vision for a malaria-free world. The sixty-sixth session of the Regional Committee adopted the Framework for the implementation of GTS in the African region malaria (2016-2030).

The strategy sets ambitious but achievable goals to reduce malaria morbidity and mortality by at least 90% by 2030, compared to a 2015 baseline and aligned to the Sustainable Development Goals (SDGs) and the Africa Agenda 2063. The GTS also aspires to eliminate malaria from at least 10 countries by 2020; at least 20 countries by 2025; and at least 35 countries by 2030 and prevent re-establishment of malaria in all countries that are malaria-free.

All malaria-endemic countries in the African region are on the pathway towards the attainment of a malaria-free future. The post-2015 period, therefore, presents with opportunities to actualizing the set goals. The malaria costing tool is a tool that provides a template that can be used by member states in costing out their respective national malaria strategic plans. This user guide provides explanations on the basic steps in the use of the malaria costing tool.
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LIST OF FIGURES

Figure 1.   Sheets included in the Malaria Strategic and Operational Plan Costing Tool
Figure 2.   Correct and incorrect procedure for inserting formatted rows
Figure 3.   Structure of the MSP and AWP Planning sheets
Figure 4.   Framework for completing the tool
Figure 5.   Completing the Primary Data sheet
Figure 6.   Completing the Malaria Strategic Plan sheet
Figure 7.   Completing the Annual Budget Summary sheet
Figure 8.   Completing the Objective Costing sheets
Figure 9.   Completing the Malaria AWP Plan and Budget sheet
Figure 10.  Completing the Development Partners Resource Map sheet
Figure 11.  Completing the AWP Tracking sheet
Figure 12.  The AWP Budget Objective Summary sheet
ABBREVIATIONS

AWP  annual work plan
LLIN  long-lasting insecticidal nets
MSP  malaria strategic plan
MTEF  medium-term expenditure framework
INTRODUCTION
1.1 Aim and purpose of the tool

The Malaria Strategic and Operational Plan Costing Tool is designed to assist countries in estimating the Malaria Strategic Plan (MSP) cost, and to support the development and alignment of the annual budget for the Malaria Annual Work Plan (AWP) with national annual budget cycles. This is conducted in a way that relates country funding priorities to the needed resources.

The tool also facilitates a transparent and accountable budgeting process that clearly shows how planned expenditure is aggregated and linked to results, while promoting the seamless integration of the AWP estimates into the Government’s annual budget processes for malaria, and malaria strategic planning under the umbrella of the Medium-Term Expenditure Framework (MTEF) (where applicable to the country).

The tool also provides a dashboard for tracking year-on-year implementation of the Malaria AWP activities and resource use.

1.2 Structure and elements of the tool

The tool is structured on a framework that includes the following key elements:

a) Objectives
b) Strategies
c) Activities
d) Tasks (operational activities)
e) Expenditure items or cost objects (assumptions)

The Malaria Strategic and Operational Plan Costing Tool is made up of the following 12 sheets:

- Primary Data sheet (Blue tab colour)
- Strategic Plan Summary by Objective (Black tab colour)
- MSP Summary by Cost Category (Black tab colour)
- Malaria Strategic Plan sheet (Brown tab colour)
- Malaria AWP Plan and Budget sheet (Green tab colour)
- Development Partner Resource Mapping sheet (Green tab colour)
- AWP Budget Objective Summary sheet (Black tab colour)
- AWP Implementation Dashboard sheet (Red colour tab)
- AWP Tracking sheet (Red colour tab)
- Annual Budget Summary (Black tab colour)
- Unit Cost and Assumption Sheets (Blue tab colour)
- Objective Costing sheets (for 7-Objectives) (Blue tab colour).
1.3 Basic functionality of the tool

The Malaria and Annual Work Plan costing tool, designed to be user-friendly, is based on a practical costing and budgeting framework. Although it is built on an MS Excel platform, the tool requires minimal Excel skills to be used.

Of the 12 sheets listed above, only 7 require data entry. These include the following:

- Primary Data sheet
- Malaria Strategic Plan sheet
- Malaria AWP Plan and Budget sheet
- Development Partner Resource Mapping sheet
- AWP Tracking sheet
- Objective Costing sheets (for seven objectives)
- Annual Budget Summary sheet.

The sheets throughout the tool are linked to each other so that data entered on one sheet appears in the appropriate sections on other linked sheets. This minimises the risk of errors during data entry. The tool also does not contain any complicated Macro functions or background calculations and algorithms.

The tool also has an in-built feature that enhances the aggregation of the AWP costs into the MTEF process, thus converting the tool into a budgeting tool for those implementing either the single or multi-year budgeting approach.

When using this tool, it is important to note that where additional rows are required, the user does not insert a new row into the existing rows, which are already formatted, using the copy-paste command in the drop-down menu (Fig. 2). The correct procedure for duplicating the rows is as follows:

a) Highlight the existing rows with the desired format at the numbered bar on the far left;

b) Copy the number of rows to be duplicated;

c) Right click in the location where the rows will be inserted;

and

d) Select “insert copied cells” from the menu to paste in the rows.
Figure 2. Correct and incorrect procedure for inserting formatted rows

**CORRECT PROCEDURE**
Insert copied rows using the "insert copied cells" option from the right-click drop-down menu.

**INCORRECT PROCEDURE**
Do not insert copied rows using the "paste" or "paste special" option.
1.4 Requirements for the utilization of the tool

Before applying the Malaria Strategic Plan and Operational Plan Costing tool, the user should have the following documents and information prepared:

a) A draft or finalized MSP as a crucial starting point. The content of the draft Malaria Strategy will provide the key input for the tool for the purpose of costing, such as the number of thematic objectives, the maximum number of strategies per objectives, key activities per strategies and tasks (Annual Work Plan activities). These areas provide the framework of the MSP and AWP Planning sheets in the tool (Fig. 3).

b) Detailed knowledge of the required resources, also known as the "cost assumptions," and their unit costs for the purpose of costing.

c) A clear understanding of the Budget Chart of Accounts to support the development of either the MTEF or the Annual Budget, as applicable to the country.

d) In the case of the AWP, the Government’s contribution, the list of development partners and their declared funding commitment for both the Strategic Plan and/or Annual Plan.
Figure 3. Structure of the MSP and AWP Planning sheets

Input for the objectives, strategies, key activities and tasks columns in these two sheets is from the finalized MSP and AWP plans.
FRAMEWORK FOR USING THE TOOL
The framework for using the tool, shown in Figure 4, shows the relationships between sheets and the order in which a user should enter data into the tool.

Figure 4. Framework for using the tool

Outputs from the tool include MTEF estimates of the AWP for countries currently implementing multi-year planning and budgeting.
2.1 Stage 1: Completing the Primary Data sheet

The Primary Data sheet is the first step in the process of applying the tool in costing the Malaria Strategic and Operational Plans (Fig. 5). The Primary Data sheet is where the following key information is entered:

a) Name of the country
b) Start year of the Strategic Plan
c) Year of the Annual Work Plan
d) Start of the financial year
e) List of the partners, including those in the private sector, supporting either the Strategic Plan, Annual Work Plan or both.

Responses for most of the required information have been pre-loaded as a validated list. The user can select the information that applies to them from the drop-down menu.

To complete the Primary Data sheet, the user should follow the following steps:

a) Select the country name from the list provided in the drop-down menu;
b) Enter the start year of the Strategic Plan or/and Annual Work Plan;
c) Enter the exchange rate; and
d) Enter the names of all development partners providing support for the Strategic and Annual Work Plans.
2.2 Stage 2: Completing the Malaria Strategic Plan sheet

Following completion of the Primary Data sheet, populating the Malaria Strategic Plan sheet is the next step to complete. The structure of the Malaria Strategic Plan sheet is based on the framework of the MSP (Fig. 6). The following information is required to complete the sheet:

a) Overall goal of the MSP
b) Objectives for each thematic area of the MSP (Prevention, Treatment, M&E, Program Management)
c) Strategy(ies) for each objective
d) Key activity(ies) for each strategy
e) Timeline for each activity over the five-year plan
f) Cost assumptions for each activity.

The user is not required to input data into the cost columns. These costs are generated from the Objective Costing sheets (see section 2.4).

The tool currently has a default structure containing seven objectives, four strategies for each objective and five activities for each strategy. The user can insert additional worksheets if there are more than seven objectives. To ensure that the Strategic and Annual Plan processes are aligned, all information entered into the Malaria Strategic Plan sheet is available in the Annual Plan Sheet as validated lists. Consequently, the user is not required to retype the information from the Malaria Strategic Plan sheet into the Malaria AWP Plan and Budget sheet.

An important feature for the user to be aware of when using the tool is the “activity coding system”. The tool is structured in a way that shows the relationships between objectives, strategies and activities.

Data entered in this sheet will determine how other sheets (e.g. Objective Costing sheets) are completed further along the process.

Figure 6. Completing the Malaria Strategic Plan sheet

Only enter data from the MSP into the white columns. Populate the timeline of each key activity using ticks by selecting 1 from the drop-down menu.

Do not enter data into the costs columns (shaded grey); data is input here automatically from the Objective Costing sheets.
EXAMPLE
Activity 1.1.1 would be interpreted as the first activity for the first strategy of the first objective. Similarly, Activity 7.4.3 is the third activity of the fourth strategy of the seventh objective.

The user is required to complete this sheet before proceeding to the Malaria AWP Plan and Budget sheet.

EXAMPLE: Filling out the Malaria Strategic Plan sheet:
Objective 1: Increase LLIN coverage from 67% to 80% in 2010
Strategy 1.1: Implement mass replacement campaign
Key Activity 1.1.1: 1000 LLIN distributed by 2017
Cost assumption at the Strategic Planning level for Key Activity 1.1.1:
   a) Procurement and distribution of the LLIN
   b) Training of local government official for the distribution and monitoring of LLIN campaigns.

2.3 Stage 3: Completing the Annual Budget Summary

Prior to completing the Objective Costing sheets, it is important to populate the Annual Budget Summary sheet (Fig. 7). As previously established, the Malaria Strategic and Operational Plan Costing Tool incorporates a feature that ensures the alignment of the cost of the MSP and AWP to the multi-year budget of the country. This feature is optional as not all countries are currently implementing the MTEF as the approach for articulating the country’s budget. However, for those countries implementing the MTEF, it is important to complete this sheet prior to the actual costing of the MSP or AWP.

Information required to complete this sheet includes the following:
   a) National Budget Expenditure classification for both recurrent and capital from the Chart of Accounts and
   b) Economic /accounts codes for each of the Budget Expenditure Classifications.

Completing this step is important as the data entered on this sheet populates the validated drop-down list in the Objective Costing sheets.

Figure 7. Completing the Annual Budget Summary sheet

<table>
<thead>
<tr>
<th>Accounts Code</th>
<th>Budget Expenditure Discription</th>
<th>2017 Total Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2112218</td>
<td>Accommodation</td>
<td>747 162</td>
</tr>
<tr>
<td></td>
<td>FUEL</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-</td>
</tr>
</tbody>
</table>

Data in the Total Cost column populates columns in the Objective Costing sheets.

Only countries implementing the MTEF are required to complete this form.
2.4 Stage 4: Completing the Objective Costing sheets (For Objectives 1 - 7)

Following the completion of the MSP Sheet, updating the seven Objective Costing sheets is the next step in completing the tool. The number of Objective Costing sheets should be equal to the number of objectives entered in the MSP sheet. Therefore, it is not mandatory for all seven Objective Costing sheets to be completed if the Strategic framework contains less than seven objectives. The costing approach is based on the Activity-Based Costing (ABC) methodology. Using this methodology, the costing calculations are performed by multiplying the quantity by unit price for each year. Inflation is not calculated as part of the costing approach.

All the Objective Costing sheets are the same in structure and requirement (Fig. 8). They are linked to the different sections of the AWP sheet where specific information on the objective has been entered. The information required to complete the Objective Costing sheets includes the following:

- **Activity number (Act no.):** This number is selected from the drop-down list. This is the number assigned to each task (Annual Work Plan activities) in the Malaria Annual Budget sheet. This is the unit identifier of the task and cannot be entered twice in the tool. As already discussed, the activity number establishes the relationship of each task to the key activity, strategy and the objectives.

- **AWP Activity code (AWP Act code):** Once the activity number has been entered, it is important to define an Annual Work Plan activity code for each cost assumption to be costed for the activity. These codes also serve as activity codes when populating the Annual Work Plan sheet.

- **Costing assumptions per activity:** These details are the same as those entered in the AWP Activity Code for each task. The costing assumption should be the same as that entered in the Annual Budget Sheet. These assumptions are the inputs required for the task to be achieved. The aggregate of their cost estimates represents the overall cost of the task. The assumptions are sometimes referred to as sub-processes when the task is in process.

**Figure 8. Completing the Objective Costing sheets**

This example shows one of the seven Objective Costing sheets. Additional sheets can be inserted if there are more than seven objectives.
EXAMPLE
For the task “Training of Government”, the sub-process would be “three-day non-residential meeting for 30 persons”.
The task details the process “Training”, and the sub-process highlights the duration and form of the meeting (that is, residential or non-residential).

d) Description/Grade of cost assumption/details: Additional information that would enhance the costing process is entered in this section.

EXAMPLE
If the meeting is for 30 people, additional information about resource persons could be provided. Another example would be if purchases of the same product are made under different specifications, it would be useful to add more details in this column.

e) MTEF Expenditure (Ingredient Unit Price): This section links to the Annual Budget sheet. The estimated cost of each expenditure of the plan should be entered here.

f) No of days: Entering data in this column is optional and depends on the activity to be costed. A good example for its application is the costing of workshops, meetings consultancy days etc.

g) Quantities per annum of the Strategic Plan: For each expenditure item to be costed (that is, each task), the required quantity for each year is entered under this column.

h) Ingredient unit cost: Likewise, for each expenditure item (that is, each task), the unit cost is entered under this column.

2.5 Stage 5: Completing the Malaria AWP Plan and Budget sheet

Upon completion of the Strategic Plan development and costing process, the next step is the Malaria AWP Plan and Budget sheet (Fig. 9). Depending on the purpose of using this tool, as indicated in the Primary Data Sheet (that is, either for “Strategic Planning” or “Annual Work Planning”), the Malaria AWP Plan and Budget sheet can either be used to facilitate costing of the Strategic Plan or aid the process of Annual Work Planning.

When Annual Work Planning is selected as the option in the Primary Data sheet, the structure of the template changes accordingly. With this mode active, data entry is allowed for the following columns:

a) Objectives: selected from the drop list
b) Strategies: selected from the drop list
c) Key Activities: selected from the drop list
d) Task (Annual Work Plan Activities): to be defined for each key activity
e) The Timelines for Implementation: to be selected from the drop-down list
f) Key Responsible: to be defined for each task (Annual Work Plan Activity)
g) Costing Assumptions: to be defined for each task (Annual Work Plan Activity)
h) Government contribution per task
i) Partners contribution: this is defined in the development partners resource mapping sheet.

The costing assumption defined at this level is transferred to the Objective Costing sheet as the input of the Objective Costing process. An alphanumeric is applied here to demonstrate the relationship between the objective, strategic, key activity and task.

EXAMPLE
1.1.1a is interpreted as Objective 1, Strategy 1, Key Activity 1. The first task of the key activity is represented as an alphabet “a”.

EXAMPLE: Filling out the Malaria AWP Plan and Budget Sheet:

Objective 1: Increase LLIN coverage from 67% to 80% in 2010

Strategy 1.1: Implement mass replacement campaign

Key Activities 1.1.1: 1000 LLIN distributed by 2017

Task 1.1.1.a) Procurement and Distribution of the LLIN

Cost Assumption: Cost for distribution of LLINs from Manufacturer to Village Level

Task 1.1.1.b) Training of Local Government official on the distribution and monitoring of LLIN campaigns

Cost Assumption: Cost for 3-day Non-Residential workshop for 30 persons
This sheet can either be used to facilitate costing of the Strategic Plan or aid in Annual Work Planning.

Only enter data from the AWP into the white columns. Populate the timeline of each key activity using ticks by selecting 1 from the drop-down menu.

Data entered in the MSP sheet is automatically added to this sheet as validated lists.
2.6 Stage 6: Completing the Development Partners Resource Map

Once the costing has been completed for each activity of the Strategy and Annual Work Plan, the source of funding for each activity of the plan needs to be specified. This involves specifying funding commitments from government (that is, budgetary allocations), development partners and private sectors.

Although information on the funding source is required for both the Strategic Plan and Annual Work Plan, the template processes this information differently for each plan. While the aggregated development partners funds for the five-year period are entered into the Strategic Plan sheet, a more detailed Development Partners Resource Mapping sheet is provided to aid the process of disaggregating the funds per source for the Annual Work Plan activities (Fig. 10).

The list of the development partners, including those in the private sector, is established early in the process of using this tool in the Primary Data sheet. This list is transferred by the tool to the Development Partners Resource Mapping sheet, where the individual contributions per activity are defined for each funding source. To aid the mapping process, the activities and funding gaps (total amount less that of Government’s allocation) is provided in the first three columns of the sheet. It is important to note that the mapping process cannot exceed the estimated gap.

2.7 Stage 7: Completing the AWP Tracking sheet

Once the Malaria Strategic and Annual Work Plan activities have been fully costed in the tool, implementation tracking is the next step (Fig. 11). The template provides a feature that allows the National Malaria Programme to track the pace of implementation under two categories, namely:

a) Activity implementation rate and
b) Funds utilization rate per planned activity.

To complete the AWP Tracking sheet, information on the amount per activity spent in the year under consideration should be provided by the program. The implementation status of the activity is also required to complete the AWP Tracking sheet. To facilitate the process, year-on-year details of each activity’s budget have been provided in the tracking sheet to guide data entry. Similarly, a drop-down list has also been incorporated into the template to facilitate the assessment of the activity performance. The assessment criteria include the following:

a) Fully Achieved
b) Partially Achieved
c) Not Achieved.

The tool only tracks implementation of Annual Work planning activities over the five-year duration of the Strategic Plan.
Figure 11. Completing the AWP Tracking sheet

This sheet is valuable for the National Malaria Programme to monitor implementation of the MSP and AWP.

Data are entered automatically from the AWP Plan and Budget sheet.

The cumulative progress of the AWP is calculated automatically in the grey columns on the right.

Under Activity Status, each activity can be assessed using criteria in the drop-down menu.
VIEWING RESULTS AND OUTPUTS
Result and outputs of the Malaria Strategic and Operational Plan Costing Tool can be viewed in the following sheets:

- Strategic Plan Summary by Objectives
- MSP Summary by Cost Category
- Annual Work Plan Budget Objective Summary (Fig. 12)

All outputs on these sheets are generated as soon as the Malaria Strategic Plan, Malaria AWP Plan and Budget and Objective Costing sheets are updated.

Figure 12. The AWP Budget Objective Summary sheet

Malawi National Malaria Programme
2017 AWP Budget by Objectives & Funding Gap Analysis

<table>
<thead>
<tr>
<th>Objectives &amp; Strategies</th>
<th>2017 Total Cost</th>
<th>2017 Available Funds</th>
<th>2017 Funding Gap</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective 1: By 2022, at least 90% of the population use one or more malaria preventative interventions</td>
<td>44 641 478 776</td>
<td>10 005 000</td>
<td>44 631 473 776</td>
</tr>
<tr>
<td>Strategy 1.1: Universal Access to quality Long Lasting Insecticidal Nets (LLINs)</td>
<td>5 565 295 498</td>
<td>10 005 000</td>
<td>5 550 290 498</td>
</tr>
<tr>
<td>Strategy 1.2: Quality IRS in selected, suitable epidemiological areas</td>
<td>38 034 340 658</td>
<td>-</td>
<td>38 034 340 658</td>
</tr>
<tr>
<td>Strategy 1.3: Larval source Management in targeted communities</td>
<td>1 036 287 217</td>
<td>-</td>
<td>1 036 287 217</td>
</tr>
<tr>
<td>Strategy 1.4: Vector surveillance and insecticide resistance management</td>
<td>5 555 403</td>
<td>-</td>
<td>5 555 403</td>
</tr>
<tr>
<td>Objective 2: At least 90% of suspected malaria cases will be tested and 100% of confirmed cases treated by 2022</td>
<td>7 139 591 698</td>
<td>-</td>
<td>7 139 591 698</td>
</tr>
<tr>
<td>Strategy 2.1: Expansion of malaria case management services</td>
<td>598 934 717</td>
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<tr>
<td>Strategy 2.2: Capacity building for health workers</td>
<td>5 935 826 458</td>
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<tr>
<td>Strategy 2.3: Private sector engagement</td>
<td>239 745 1500</td>
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<tr>
<td>Strategy 2.4: Strengthening Laboratory systems</td>
<td>365 085 0123</td>
<td>-</td>
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<tr>
<td>Objective 3: To increase uptake of at least three doses of Intermittent Preventive Treatment (IPTp) from 12% in 2014 to 40% by 2022</td>
<td>397 842 850</td>
<td>-</td>
<td>397 842 850</td>
</tr>
<tr>
<td>Strategy 3.1: Health facility based IPTp</td>
<td>138 988 000</td>
<td>-</td>
<td>138 988 000</td>
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<tr>
<td>Strategy 3.2: Community based IPTp</td>
<td>258 854 1850</td>
<td>-</td>
<td>258 854 1850</td>
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<tr>
<td>Strategy 3.3: Provision of quality IPTp care</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Grand Total in Local Currency</td>
<td>57 516 628 120</td>
<td>10 005 000</td>
<td>57 506 623 120</td>
</tr>
<tr>
<td>Grand Total in $US</td>
<td>$ 79 289 534.22</td>
<td>$ 13 792.19</td>
<td>$ 79 275 741.82</td>
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This sheet is automatically populated with data from the MSP, AWP and Objective Costing sheets.

Total available funds are calculated automatically by summing across the Objectives per year.