ASAP HIV/AIDS Costing Model

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Key Features of the Model

- Designed specifically to support the Activity Based Costing Approach
- Logical menu-driven sequence of steps
- Level of detail up to the user:
 - e.g., major drugs, laboratory supplies, other key cost items
 - o selected activities
 - o or comprehensive; all costs/activities

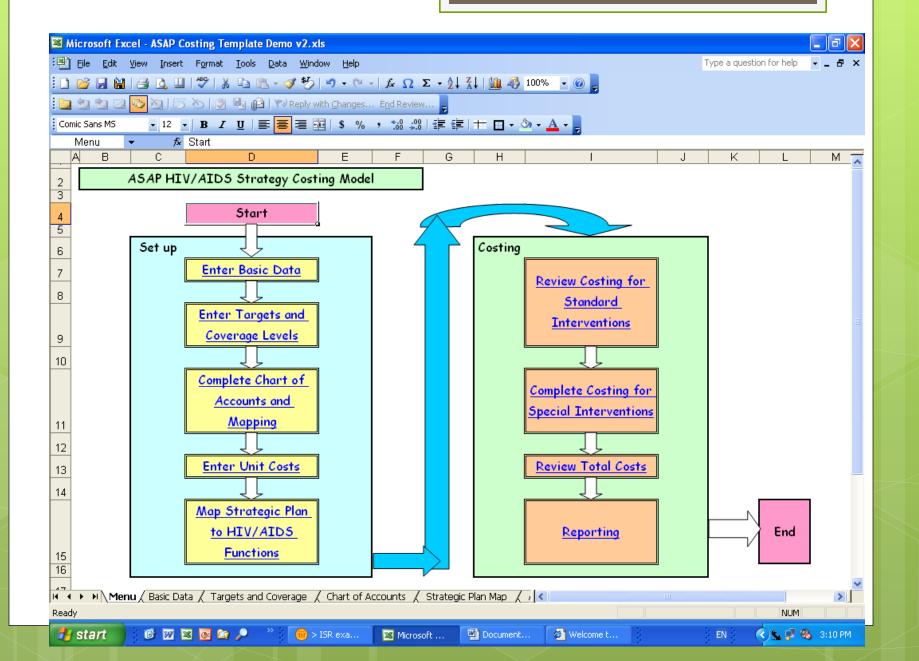
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- o User can easily do variance simulations- eg
 - o different coverage levels,
 - o unit cost reductions
- Allows mapping of expenditure types to government accounting framework
- Supports complete cycle of planning, budgeting, operations and evaluation
- o Inflation capability at users discretion
- Financing gap analysis

More features!

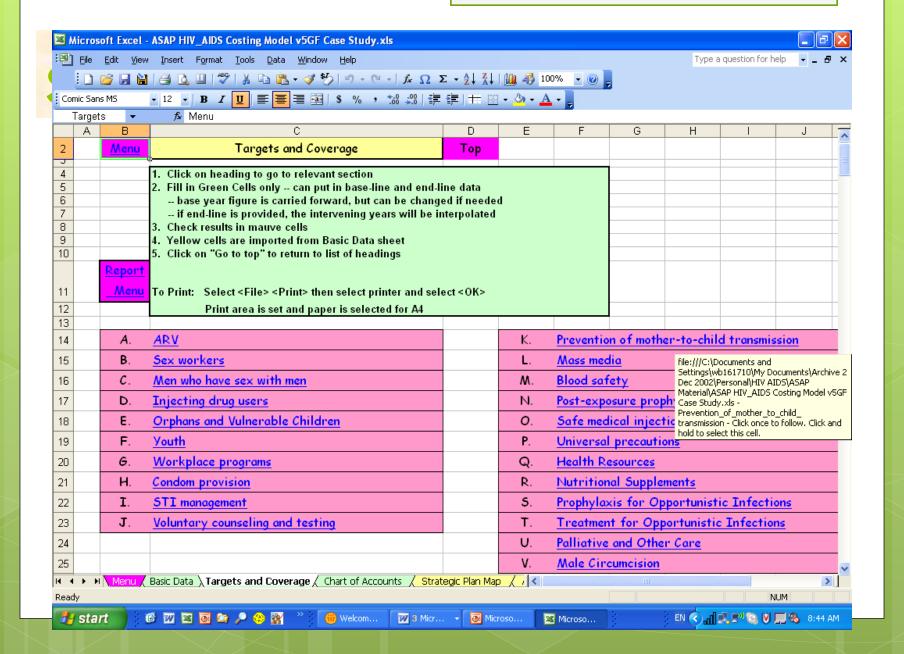
- OUnit cost report
- Templates for M&E & training

•Coverts results to format suitable for Global Fund Proposals



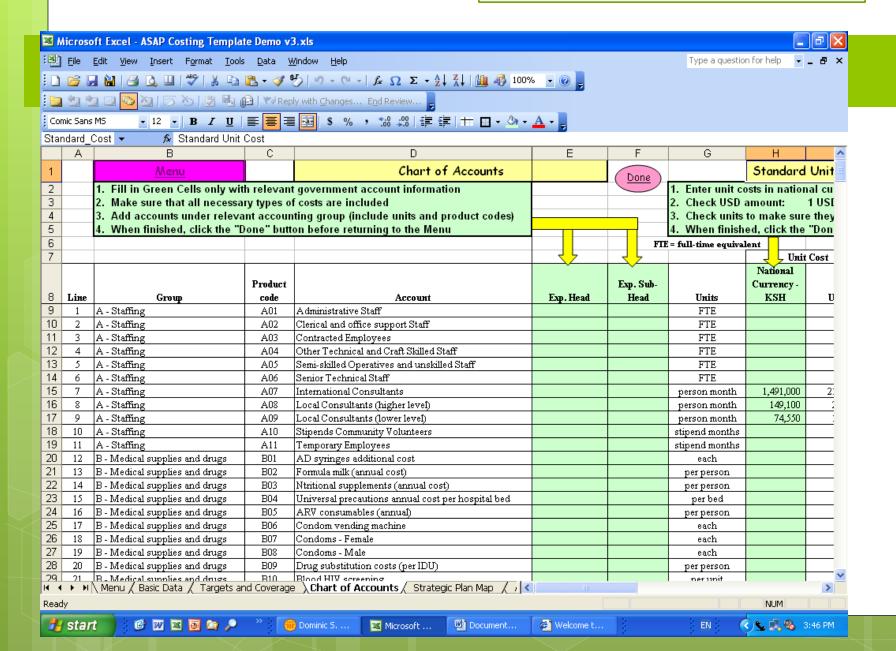
\$tep 1 – Enter Basic Data

- Can largely be drawn from RNM or similar sources.
- Base data entered, model projects following years.
- Shading of cells is used to guide user:
- The system makes extensive use of drop down menus: reduces errors and speeds up the use of the model.



Step 2- enter targets and coverage

- Objectives from NSP are entered as specific targets and coverage areas
- Data also taken from base data sheet
- Feeds targets into subsequent sheets



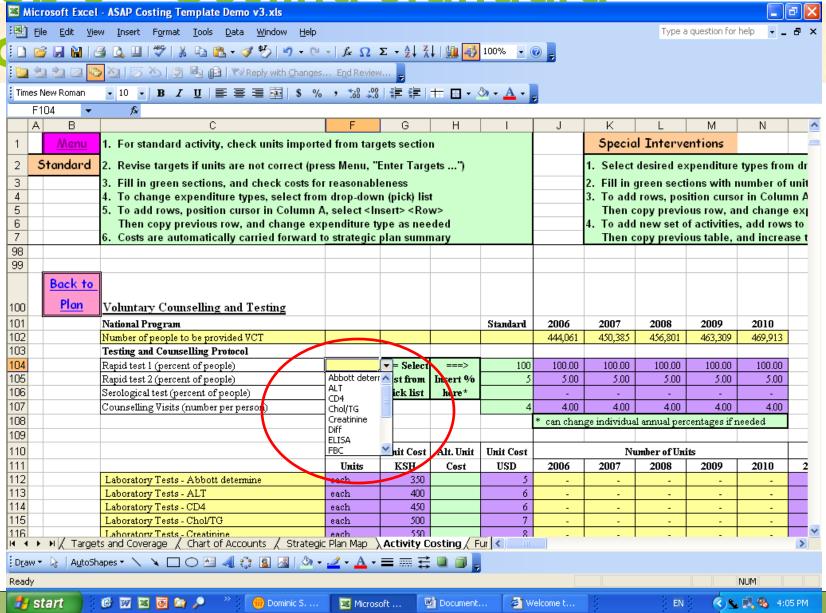
Step 3- complete chart of accounts & unit costs

- Single chart of account used with standard unit costs
- Unit costs may also be mapped to government chart of account
- Standard unit costs entered for each expenditure account

Step 4 – Mapping of Strategy to Standard Functions

- Where strategies and related activities are introduced
- Each activity is mapped to a standard functional classification according to priority, priority strategy, and activity
- o A classification can have more than one activity
- Costs for activities derived from activity costing sheet

Step 5 – Costina Standard



Step 5- Complete costing for standard interventions

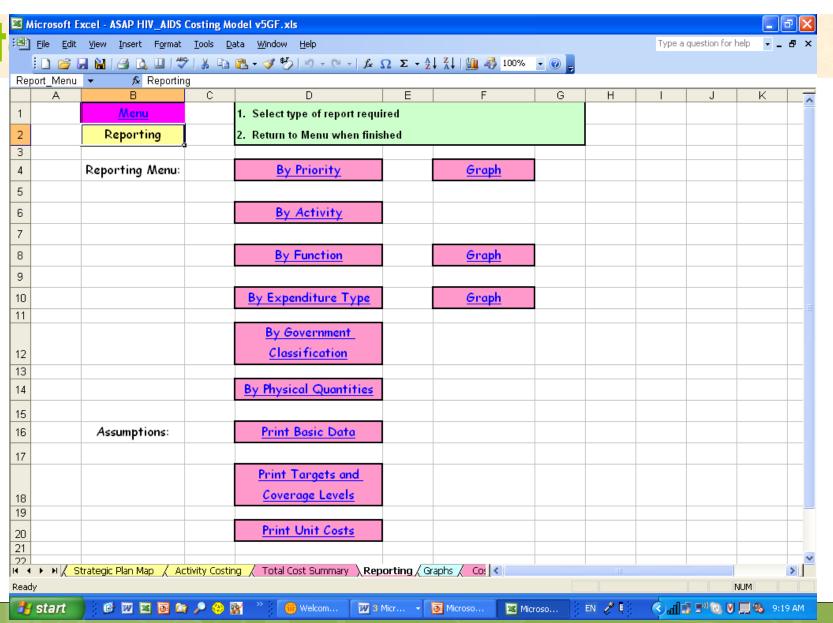
- Ensure that all appropriate costs are included and that they make sense
- Inputs derived from drop down menus and & unit costs from chart of accounts
- Determine # units for each activity

Step 6 – Costing "Additional

Microsoft Excel - ASAP Costing Template Demo v9.xls 📳 File Edit View Insert Format Tools Data Window Help Type a question for help . □ 📂 🖟 Ω Σ + ½↓ ¼↓ 1 🛍 🛷 100% - @ . В Special Interventions 1. For standard activity, check units imported from targets section Menu Standard 2. Revise targets if units are not correct (press Menu, "Enter Targets ...") 1. Select desired expenditure types from d 3 3. Fill in green sections, and check costs for reasonableness 2. Fill in green sections with number of un 4 4. To change expenditure types, select from drop-down (pick) list 3. Do not add rows to standard activity, use 5 5. To add rows, position cursor in Column A, select <Insert> <Row> 6 Then copy previous row, and change expenditure type as needed 4. To add new set of activities, add rows to 7 6. Costs are automatically carried forward to strategic plan summary Then copy previous table, and increase 135 136 Voluntary Counselling and Testing Back to Plan Voluntary Counselling and Testing 137 Huit Cost Alt. Unit Unit Cost Number of Units Other VCT Activities #1 138 Units KSH Cost USD 2006 2007 2008 2009 2010 139 140 Administrative Staff Select Clerical and office support Staff 141 cost types Contracted Employees 142 from Other Technical and Craft Skilled Staff 143 picl list Semi-skilled Operatives and unskilled Staff Senior Technical Staff 144 International Consultants 145 Local Consultants (higher level) 146 147 148 149 150 Cosung VCT Additional#1 Total 151 Detailed Description of Activity ===> 152 153 154 155 Voluntary Counselling and Testing Back to umber of Units Classification groups are color coded ✓ ✓ ➤ M / Targets and I 🎳 start

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Global Fund Module

- Model converts ABC results to Global Fund format
- Check mapping of expenditure

MODEL STRENGTHS

- SINGLE COST SOURCE
- MAPPING OF STRATEGIES AND PULLING IN ACTIVITIES TO MEET STRATEGY NEEDS
- ACTIVITIES COSTED USING UNIT COSTS FROM CHART OF ACCOUNTS
- CONVERSION TO GLOBAL FUND FORMATS AND COST CATEGORIES
- GAP ANALYSIS
- FULLY INTEGRATED

DISADVANTAGES

- TOO BIG FOR EXCEL- MAYBE A DIFFERENT PLATFORM?
- THOROUGH UNDERSTANDING AND TRAINING NEEDED TO BE ABLE TO USE EFFECTIVELY