

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
THE MALARIA STRATEGIC
AND OPERATIONAL PLAN
COSTING TOOL

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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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ABBREVIATIONS

AWP	annual work plan
LLIN	long-lasting insecticidal nets
MSP	malaria strategic plan
MTEF	medium-term expenditure framework

1

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

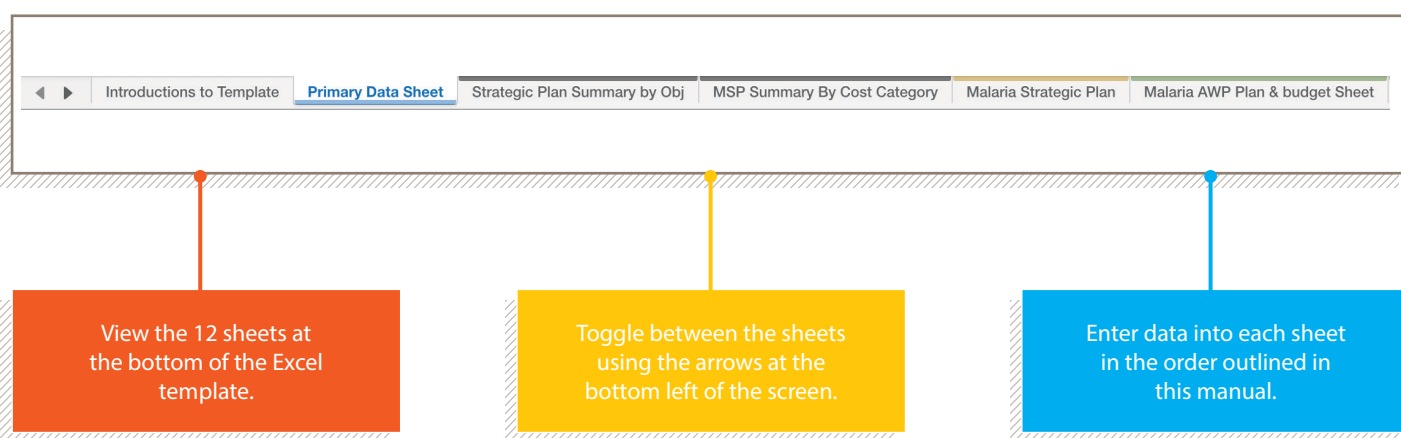
The tool is structured on a framework that includes the following key elements:

- 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).

Figure 1. Sheets included in the Malaria Strategic and Operational Plan Costing Tool



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.

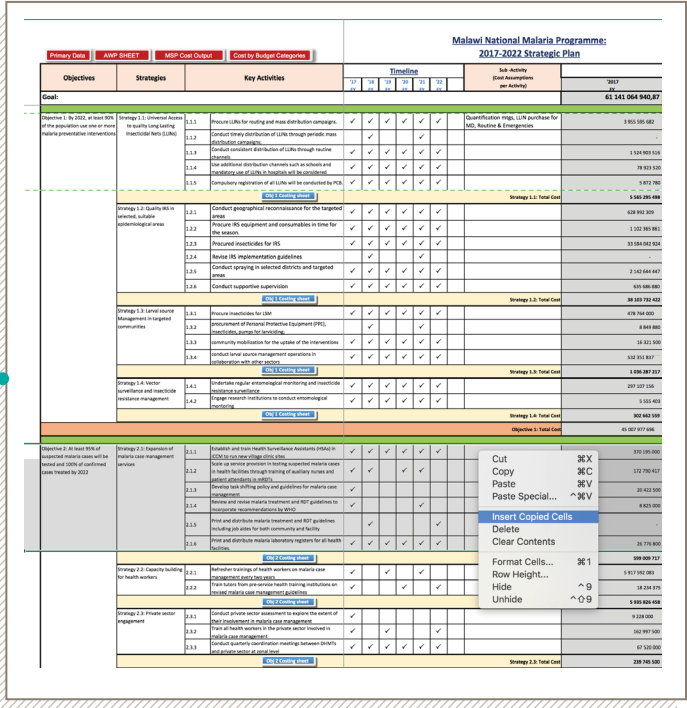
When using this tool, it is important to note that where additional rows are required, the user does not insert a new row into the existing rows, which are already formatted, using the copy-paste command in the drop-down menu (Fig. 2). The correct procedure for duplicating the rows is as follows:


- Highlight the existing rows with the desired format at the numbered bar on the far left;
- Copy the number of rows to be duplicated;
- Right click in the location where the rows will be inserted; and
- Select "insert copied cells" from the menu to paste in the rows.

Figure 2. Correct and incorrect procedure for inserting formatted rows

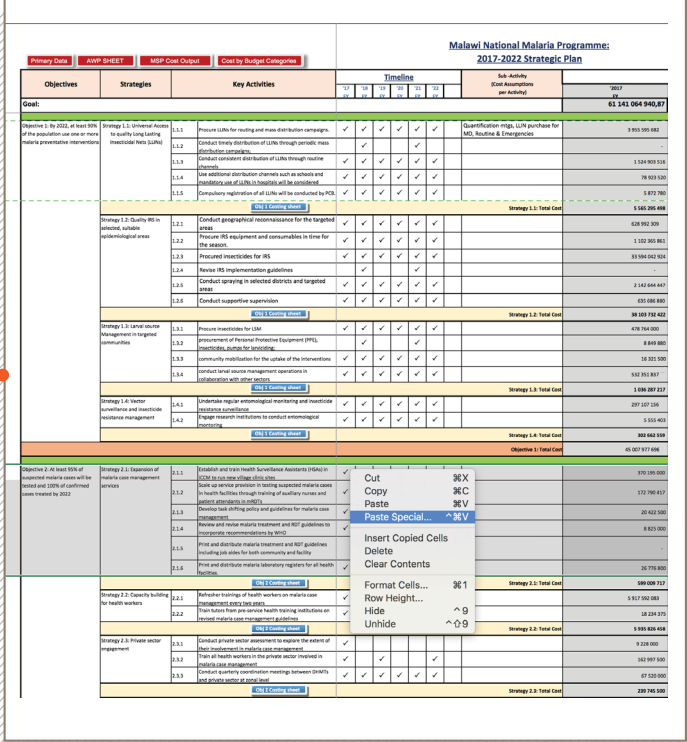


CORRECT PROCEDURE
Insert copied rows using the "insert copied cells" option from the right-click drop-down menu.





INORRECT 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:

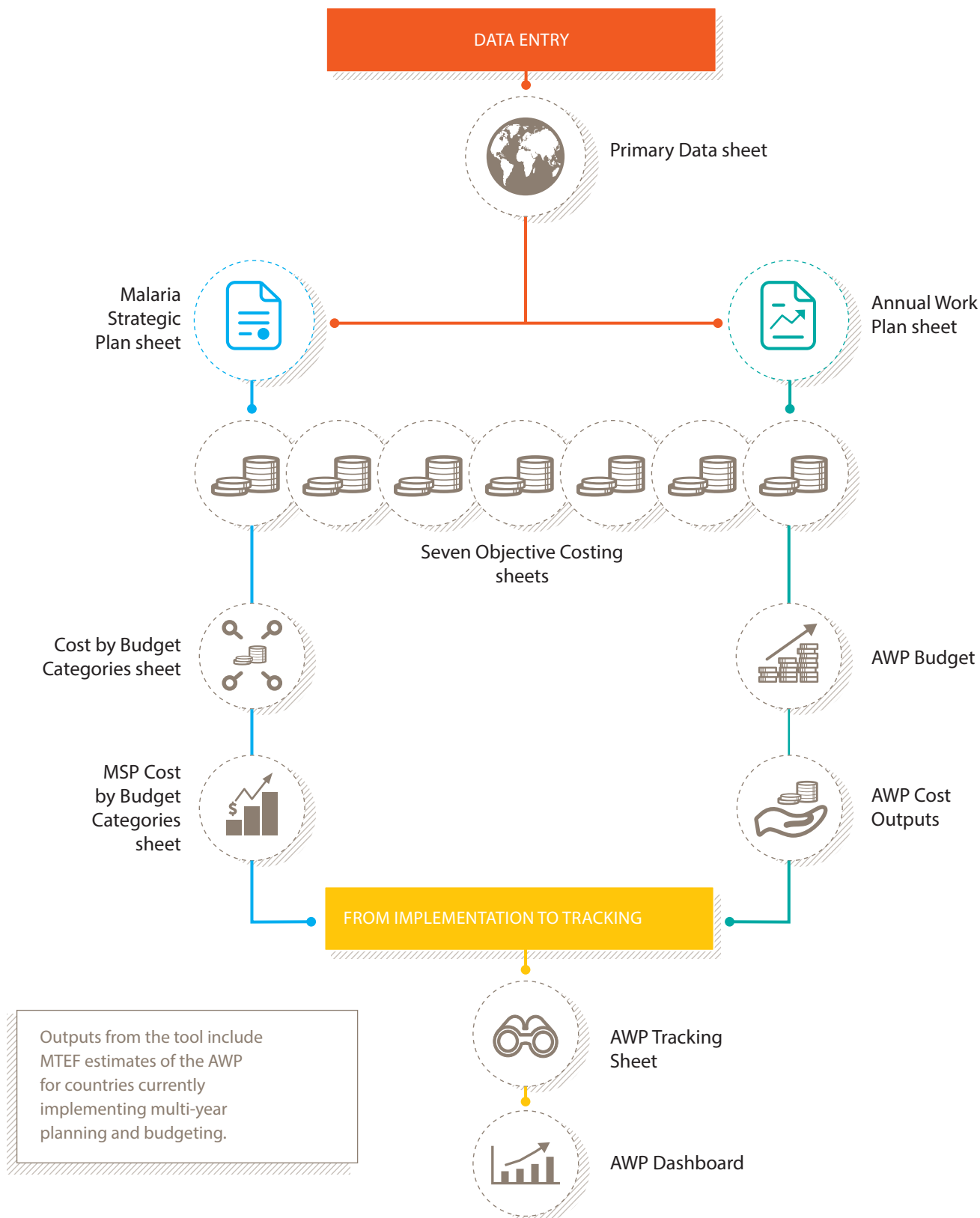
- a) A draft or finalized MSP as a crucial starting point. The content of the draft Malaria Strategy will provide the key input for the tool for the purpose of costing, such as the number of thematic objectives, the maximum number of strategies per objectives, key activities per strategies and tasks (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.
-

2

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



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:

- Name of the country
- Start year of the Strategic Plan
- Year of the Annual Work Plan
- Start of the financial year
- 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:

- Select the country name from the list provided in the drop-down menu;
- Enter the start year of the Strategic Plan or/and Annual Work Plan;
- Enter the exchange rate; and
- Enter the names of all development partners providing support for the Strategic and Annual Work Plans.

Figure 5. Completing the Primary Data sheet

The screenshot shows the 'National Malaria Programme Strategic & Operational Plan Costing Tool (Primary Data)' interface. It includes the WHO logo and 'ROLL BACK MALARIA' branding. The form contains the following fields:

Name of Country	Malawi
Duration of MSP (Years)	6
Enter 1st Yr of MSP	2017
Enter Year of AWP	2017
Start of the Financial Year	July
Exchange rate to US\$	725.4
Inflation rate, only if applicable	
Population at 1st Year of MSP (2017)	18 133 402
Pop Growth Rate	

Below the form is the 'Dev Partner Resource Map' section, which includes a yellow box with the instruction: 'Specify all Major Funding Sources for Malaria: (Including Joint funding Arrangements)'. The list of funding sources includes: Global Fund, PMI, and GoM.

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:

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

Figure 6. Completing the Malaria Strategic Plan sheet

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



Malaria Strategic Plan sheet

Malawi National Malaria Programme: 2017-2022 Strategic Plan													Help						
Objectives	Strategies	Key Activities	Timeline					Cost Assumptions per Activity					MSP Total Cost (Yr 1-5) per Activity	Total Fund Available	Source of Available Funding	Total Funding Gap	Key Responsible Individual		
			Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5							
Overall Goal								61 541 046 960.87	57 879 349 786.26	68 961 180 833.61	61 286 645 215.87	100 219 181 804.16	18 064 188 076.12	689 591 467 838.25			689 591 467 838.25		
Objective 1: Reduce malaria morbidity and mortality	Strategy 1.1: Strengthen malaria surveillance and reporting systems	Key Activity 1.1.1: Strengthen malaria surveillance and reporting systems	✓	✓	✓	✓	✓	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
		Key Activity 1.1.2: Strengthen malaria surveillance and reporting systems	✓	✓	✓	✓	✓	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
		Key Activity 1.1.3: Strengthen malaria surveillance and reporting systems	✓	✓	✓	✓	✓	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
		Key Activity 1.1.4: Strengthen malaria surveillance and reporting systems	✓	✓	✓	✓	✓	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
		Key Activity 1.1.5: Strengthen malaria surveillance and reporting systems	✓	✓	✓	✓	✓	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
Strategy 1.1 Total Cost								5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000			25,000,000			
Objective 2: Strengthen malaria treatment and care	Strategy 2.1: Strengthen malaria treatment and care	Key Activity 2.1.1: Strengthen malaria treatment and care	✓	✓	✓	✓	✓	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
		Key Activity 2.1.2: Strengthen malaria treatment and care	✓	✓	✓	✓	✓	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
		Key Activity 2.1.3: Strengthen malaria treatment and care	✓	✓	✓	✓	✓	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
		Key Activity 2.1.4: Strengthen malaria treatment and care	✓	✓	✓	✓	✓	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
		Key Activity 2.1.5: Strengthen malaria treatment and care	✓	✓	✓	✓	✓	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
Strategy 2.1 Total Cost								5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000			25,000,000			
Objective 3: Strengthen malaria prevention and control	Strategy 3.1: Strengthen malaria prevention and control	Key Activity 3.1.1: Strengthen malaria prevention and control	✓	✓	✓	✓	✓	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
		Key Activity 3.1.2: Strengthen malaria prevention and control	✓	✓	✓	✓	✓	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
		Key Activity 3.1.3: Strengthen malaria prevention and control	✓	✓	✓	✓	✓	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
		Key Activity 3.1.4: Strengthen malaria prevention and control	✓	✓	✓	✓	✓	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
		Key Activity 3.1.5: Strengthen malaria prevention and control	✓	✓	✓	✓	✓	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
Strategy 3.1 Total Cost								5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000			25,000,000			
Overall Total Cost								15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000			75,000,000			

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

Primary Data

AWP SHEET

Malawi National Malaria Programme
2017 Annual Budget

Accounts Code	Budget Expenditure Description	2017 Total Cost
(This should be re-aligned to the Country's Chart of Accounts)		
2112218	Accommodation	747 162
	FUEL	-
		-
		-
		-
		-

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

Only countries implementing the MTEF are required to complete this form.

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:

Objective1: Increase LLIN coverage from 67% to 80% in 2010

Strategy 1.1: Implement mass replacement campaign

Key Activities1.1.1: 1000 LLLIN 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

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:

- Activity implementation rate and
- 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:

- Fully Achieved
- Partially Achieved
- Not Achieved.

The tool only tracks implementation of Annual Work planning activities over the five-year duration of the Strategic Plan.

Figure 10. Completing the Development Partners Resource Map sheet

Primary Data				Malawi National Malaria Programme -2017 Dev. Partner Resource Mapping (Please specify the funds available for each Activity per funding source)			
Act. Code	Task (Annual Workplan Activities)	2017 Funding Gap	Total Funds Dev Partner Including Private Sector	NMP Dev Partner Including Private Sector	Global Fund	PMI	GoM
1.1.1.a	Quantification meeting	(9 257 838)	5 000	PMI, GF-ATM,	.00 (0.0%)	5000,00 (10.0%)	.00 (0.0%)
1.1.1.b	Purchase LLNs for mass distribution campaigns	-	-			5 000,00	
1.1.1.c	Purchase LLNs for routine distribution	3 780 752 519,70	-				
1.1.1.d	Purchase LLNs for Emergency distribution	174 096 000,00	-				
1.1.2.a	Warehousing	-	-	PMI, GF-ATM,			
1.1.2.b	Microplanning	-	-				
1.1.2.c	Training	-	-				
1.1.2.d	Social mobilization	-	-				
1.1.2.e	Distribution	-	-				
1.1.2.f	Monitoring and Evaluation including supervision	-	-				
1.1.3.a	Warehousing	264 652 676,38	-				
1.1.3.b	Training	378 075 251,97	-				
1.1.3.c	Distribution	594 100 335,96	-				
1.1.3.d	Monitoring and Evaluation including supervision	378 075 251,97	-				
1.1.4.a	Warehousing	12 186 720,00	-				
1.1.4.b	Training	17 409 600,00	-				

This sheet assists with distributing funds from different sources among AWP activities

The list of partners providing funding is added automatically to this sheet from the Primary Data sheet

Figure 11. Completing the AWP Tracking sheet

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



AWP Tracking Sheet

Malawi National Malaria Programme Assessment of 2017 Annual Workplan Plan Implementation Rate																
Annual Work Plan activities	Key Responsible Entity	Progress on 2017 FY				Progress on 2018 FY				Cumulative Progress as at 2017			Funding Source	Remarks		
		Amount Budgeted	Amount Spent	% Budget Performance	Annual Activity Status	Amount Budgeted	Amount Spent	% Budget Performance	Activity Status	Amount Budgeted	Amount Spent	% Budget Performance				
1.1.1.a	Quantification meeting	MOPDD-NMP	747 162,00	-	0%	Not Achieved					747 162,00	-	0%	Fully Achieved	10 005 000	
1.1.1.b	Purchase LLNs for mass distribution campaigns		-	-	-	Partially Achieved					-	-	-	Partially Achieved		
1.1.1.c	Purchase LLNs for routine distribution		3 780 752 519,70	-	0%	Fully Achieved					3 780 752 519,70	-	0%			
1.1.1.d	Purchase LLNs for Emergency distribution		174 096 000,00	-	0%						174 096 000,00	-	0%			
1.1.2.a	Warehousing	MOPDD-NMP	-	-	-						-	-	-			
1.1.2.b	Microplanning		-	-	-						-	-	-			
1.1.2.c	Training		-	-	-						-	-	-			
1.1.2.d	Social mobilization		-	-	-						-	-	-			
1.1.2.e	Distribution		-	-	-						-	-	-			
1.1.2.f	Monitoring and Evaluation including supervision		-	-	-						-	-	-			
1.1.3.a	Warehousing		264 652 676,38	-	0%						264 652 676,38	-	0%			
1.1.3.b	Training		378 075 251,97	-	0%						378 075 251,97	-	0%			
1.1.3.c	Distribution		504 100 335,96	-	0%						504 100 335,96	-	0%			
1.1.3.d	Monitoring and Evaluation including supervision		378 075 251,97	-	0%						378 075 251,97	-	0%			
1.1.4.a	Warehousing		12 186 720,00	-	0%						12 186 720,00	-	0%			
1.1.4.b	Training		17 409 600,00	-	0%						17 409 600,00	-	0%			
1.1.4.c	Distribution		23 212 800,00	-	0%						23 212 800,00	-	0%			
1.1.4.d	Monitoring and Evaluation including supervision		17 409 600,00	-	0%						17 409 600,00	-	0%			
1.1.4.e	Social mobilization		8 704 800,00	-	0%						8 704 800,00	-	0%			
1.1.5.a	Meeting with PCB on compulsory registration of LLNs		3 151 572,84	-	0%						3 151 572,84	-	0%			
1.1.5.b	Field assessment of LLNs at the market place		2 721 207,53	-	0%						2 721 207,53	-	0%			
1.2.1.a	Training of personnel for Geocoding		5 565 295 498,35	-	0%						5 565 295 498,35	-	0%			
1.2.1.b	Conduct geo-coding and data collection		170 780 051,52	-	0%						170 780 051,52	-	0%			
1.2.1.c	Data Analysis and Report writing		420 198 105,60	-	0%						420 198 105,60	-	0%			

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

3

VIEWING RESULTS AND OUTPUTS

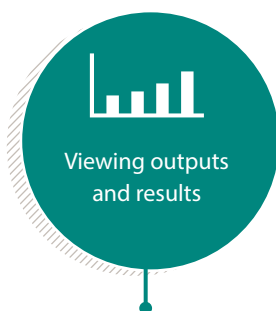
Result and outputs of the Malaria Strategic and Operational Plan Costing Tool can be viewed in the following sheets:

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

- Annual Budget Summary
- Annual Work Plan Implementation Dashboard.

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			
Primary Data	AWP SHEET		
Objectives & Strategies	2017 Total Cost	2017 Available Funds	2017 Funding Gap
Objective 1: By 2022, at least 90% of the population use one or more malaria preventative interventions	44 641 478 776	10 005 000	44 631 473 776
Strategy 1.1: Universal Access to quality Long Lasting Insecticidal Nets (LLINs)	5 565 295 498	10 005 000	5 555 290 498
Strategy 1.2: Quality IRS in selected, suitable epidemiological areas	38 034 340 658	-	38 034 340 658
Strategy 1.3: Larval source Management in targeted communities	1 036 287 217	-	1 036 287 217
Strategy 1.4: Vector surveillance and insecticide resistance management	5 555 403	-	5 555 403
Objective 2: At least 95% of suspected malaria cases will be tested and 100% of confirmed cases treated by 2022	7 139 591 698	-	7 139 591 698
Strategy 2.1: Expansion of malaria case management services	598 934 717	-	598 934 717
Strategy 2.2: Capacity building for health workers	5 935 826 458	-	5 935 826 458
Strategy 2.3: Private sector engagement	239 745 500	-	239 745 500
Strategy 2.4: Strengthening Laboratory systems	365 085 023	-	365 085 023
Objective 3: To increase uptake of at least three doses of Intermittent Preventive Treatment (IPTp) from 12% in 2014 to 60% by 2022	397 842 850	-	397 842 850
Strategy 3.1: Health facility based IPTp	138 988 000	-	138 988 000
Strategy 3.2: Community based IPTp	258 854 850	-	258 854 850
Strategy 3.3: Provision of quality IPTp care	-	-	-
Grand Total in Local Currency	57 516 628 120	10 005 000	57 506 623 120
Grand Total in \$US	\$ 79 289 534,22	\$ 13 792,39	\$ 79 275 741,82

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



