# Additional file 3: Vihiga District: Recurrent and capital unit costs

## Table 1: Vihiga District: Recurrent Unit Costs

<table>
<thead>
<tr>
<th>COST CATEGORY</th>
<th>Financial cost per unit</th>
<th>Allowances &amp; Extras</th>
<th>Units required</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TZS</td>
<td>US$</td>
<td>US$</td>
</tr>
<tr>
<td><strong>INTERNATIONAL COSTS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>International Staff Time/Costs</td>
<td></td>
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</tr>
<tr>
<td>External Technical Adviser</td>
<td>5,826</td>
<td>5,535</td>
<td>3</td>
</tr>
<tr>
<td><strong>NATIONAL COSTS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ministry of Health/NMCP Staff (Central, Provincial &amp; District)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Director NMCP</td>
<td>790,440</td>
<td>0.019</td>
<td>1</td>
</tr>
<tr>
<td>NMCP Entomologist</td>
<td>308,736</td>
<td>0.019</td>
<td>1</td>
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<tr>
<td>Central level Procurement Officer</td>
<td>106,038</td>
<td>0.019</td>
<td>1</td>
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<tr>
<td>Provincial level Malaria Control Officer</td>
<td>206,796</td>
<td>0.019</td>
<td>1</td>
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<tr>
<td>District level Public Health Officer</td>
<td>206,796</td>
<td>0.025</td>
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<tr>
<td>District Medical Officer of Health</td>
<td>752,964</td>
<td>0.050</td>
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<tr>
<td><strong>PROGRAM LEVEL COSTS</strong></td>
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</tr>
<tr>
<td>Larviciding program Staff</td>
<td></td>
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</tr>
<tr>
<td>Program manager</td>
<td>25,728</td>
<td>6</td>
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<tr>
<td>Divisional Heads</td>
<td>17,233</td>
<td>36</td>
<td>72</td>
</tr>
<tr>
<td>Field (Location) Supervisor/s</td>
<td>8,837</td>
<td>0</td>
<td>156</td>
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<tr>
<td>LCP</td>
<td>250</td>
<td>0</td>
<td>19,800</td>
</tr>
<tr>
<td>Driver</td>
<td>9,873</td>
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<td>12</td>
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<tr>
<td>Admin assistant</td>
<td>9,411</td>
<td>0</td>
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<tr>
<td>Larvicide product, application equipment and transport</td>
<td></td>
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<tr>
<td>Larvicide BTI VectoBac™ WG (Kg)</td>
<td>25.84</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Larvicide BTI VectoBac™ CG (Kg)</td>
<td>2.67</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Carriage Insurance Freight (CIF) on BTI WG from U.S. to Mombassa</td>
<td>11,744</td>
<td>0</td>
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</tr>
<tr>
<td>Carriage Insurance Freight (CIF) on BTI CG from U.S. to Mombassa</td>
<td>70,782</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Port clearance costs (agent and shipping line) per container</td>
<td>643.50</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Taxes and tariffs - Exempted</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Category</td>
<td>Amount</td>
<td>Department</td>
<td>District</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
<td>-----------</td>
<td>------------</td>
<td>----------</td>
</tr>
<tr>
<td>Transport of Larvicides from Mombassa to Vihiga district HQ</td>
<td>185,575</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other field equipment (protective clothing, boots, buckets etc)</td>
<td>1,683,900</td>
<td></td>
<td></td>
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<tr>
<td><strong>Staff Training</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary, Transport &amp; Lunch for LCP during training</td>
<td>882,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Training trip to DSM for Manager and Divisional heads</td>
<td>7,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Meetings and workshops/Community sensitization</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stakeholder meeting</td>
<td>5000</td>
<td></td>
<td></td>
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<tr>
<td><strong>Operations costs and overheads</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office space rental</td>
<td>6,000</td>
<td>6 12 6</td>
<td>6 12 6</td>
</tr>
<tr>
<td>Storage space rental district level (containers)</td>
<td>120,000</td>
<td>0 1 0</td>
<td>0 1 0</td>
</tr>
<tr>
<td>Utilities &amp; Maintenance District Office (Electricity, Water)</td>
<td>1,500</td>
<td>6 12 6</td>
<td>6 12 6</td>
</tr>
<tr>
<td>Other overheads district office (e.g. Insurance and office furniture)</td>
<td>1,500</td>
<td>6 12 6</td>
<td>6 12 6</td>
</tr>
<tr>
<td>Storage and office space at divisional level</td>
<td>2,000</td>
<td>0 30 0</td>
<td>0 30 0</td>
</tr>
<tr>
<td>Utilities &amp; Maintenance divisional offices (Electricity, Water)</td>
<td>500</td>
<td>0 5 0</td>
<td>0 5 0</td>
</tr>
<tr>
<td>Other overheads divisional offices (e.g. Insurance and office furniture)</td>
<td>125</td>
<td>0 5 0</td>
<td>0 5 0</td>
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<tr>
<td>Truck &amp; driver daily rental to move product from district to division</td>
<td>10,000</td>
<td>0 4 0</td>
<td>0 4 0</td>
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<tr>
<td>Transport of product to field (LCP transport allowance)</td>
<td>250</td>
<td>0 19,800</td>
<td>0 19800</td>
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<tr>
<td>Mobile phone credits Manager/Div Head/Driver per month (8 people)</td>
<td>1,200</td>
<td>42 96 42</td>
<td>96 42</td>
</tr>
<tr>
<td>Mobile phone credits for Field supervisors + admin (21)</td>
<td>500</td>
<td>0 84 0</td>
<td>0 84</td>
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<tr>
<td>Internet connectivity monthly flat rate</td>
<td>3,000</td>
<td>6 12 6</td>
<td>6 12 6</td>
</tr>
<tr>
<td>Stationary, printing and photocopying</td>
<td>3,631</td>
<td>6 12 6</td>
<td>6 12 6</td>
</tr>
<tr>
<td><strong>Transport</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicle Fuel costs (KM)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------------------------</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>1 liters of diesel/10km, 1L = 63KES</td>
<td>6.3</td>
<td>13,000</td>
<td>26,000</td>
</tr>
<tr>
<td>Insurance</td>
<td>162,000</td>
<td>0.5</td>
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<tr>
<td>Vehicle Service</td>
<td>12000</td>
<td>2.60</td>
<td>5</td>
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<tr>
<td>Tires</td>
<td>60000</td>
<td>0.325</td>
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<tr>
<td>Shock absorbers &amp; other repairs</td>
<td>15000</td>
<td>0.5</td>
<td>1</td>
</tr>
<tr>
<td>Motorbike Fuel costs (KM)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1L= 76KES; 1L = 40KM</td>
<td>1.90</td>
<td>78,000</td>
<td>156,000</td>
</tr>
<tr>
<td>Motorbike Insurance</td>
<td>6,000</td>
<td>3</td>
<td>6</td>
</tr>
<tr>
<td>Motorbike Maintenance/bike/month</td>
<td>2,000</td>
<td>36</td>
<td>72</td>
</tr>
<tr>
<td>Bicycles</td>
<td>4,000</td>
<td>0</td>
<td>26</td>
</tr>
<tr>
<td>Adult Mosquito Monitoring</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Traps (pots)</td>
<td>80</td>
<td>351</td>
<td>702</td>
</tr>
<tr>
<td>Supplies (ethanol, vials, Petri dishes, dissecting kits)</td>
<td>5,000</td>
<td>6</td>
<td>12</td>
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</table>

Table 2: Vihiga District: Capital Unit Costs

<table>
<thead>
<tr>
<th>CAPITAL COSTS (Useful life &gt; 1 year)</th>
<th>Purchase price</th>
<th>Units required</th>
<th>Useful life (years)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TZS</td>
<td>US$</td>
<td>Scenario 1</td>
</tr>
<tr>
<td>Vehicles</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Project vehicle (Toyota Hilux Diesel pickup)</td>
<td>2,700,000</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Motorcycles</td>
<td>100,000</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>Spray pumps</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Hudson spray pumps</td>
<td>18,155</td>
<td>400</td>
<td>0</td>
</tr>
<tr>
<td>Computers, Mobile phones, GPS units and office equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mobile phones</td>
<td>80</td>
<td>29</td>
<td>29</td>
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<tr>
<td>GPS units</td>
<td>120</td>
<td>6</td>
<td>6</td>
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<tr>
<td>Computer software and licenses</td>
<td>500</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Desk Top computer</td>
<td>1,100</td>
<td>1</td>
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<tr>
<td>Internet connectivity</td>
<td>300</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Laptop</td>
<td>1,300</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Printer</td>
<td>500</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Adult Mosquito Monitoring</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Microscope, light source</td>
<td>2,000</td>
<td>1</td>
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</tbody>
</table>