Costab presentation

Bangkok- October 28, 2010

WHAT IS COSTAB

- **DATA BASE COSTING TOOL**

- **USED TO ANALYSE, SUMMARISE AND PRESENT PROJECT FINANCIAL AND ECONOMIC COSTS**

- **A ROBUST MODEL WHICH CAN BE READILY ALTERED TO SUIT OPERATORS NEEDS**

WHAT DOES COSTAB DO?

- INTRODUCES A NEW LEVEL OF SOPHISTICATION INTO HIV COSTING AND ANALYSIS

HOW DOES IT DO THIS?

- **ACCUMULATES DATA ACCORDING TO**
  - **INVESTMENT & OPERATIONAL COSTS**
  - **COMPONENTS- EG *PREVENTION***
  - **SUB COMPONENTS- EG *MSM***
  - **UNITS- EG- *CONDOMS, PEER EDUCATORS***
- **EXPENDITURE ACCOUNTS- EG *DRUGS*, TRAINING, ADMINISTRATION**
- **FINANCIERS- EG GLOBAL FUND, GOVT**
- **PROCUREMENT METHODS- EG UN**

- ALL THESE GROUPINGS ARE DETERMINED BY THE OPERATOR AT FILE OR PROJECT SET UP

- DEFAULTS ARE ESTABLISHED BUT THESE MAY BE ALTERED FOR ANY ITEM

IT ALSO INTRODUCES ANALYSIS OF

- **PHYSICAL CONTINGENCIES**
- **PRICE CONTINGENCIES**
    - **LOCAL INFLATION**
    - **INTERNATIONAL INFLATION**
- **IDENTIFICATION OF LOCAL CURRENCY REQUIREMENTS AND FX**
- **IDENTIFICATION OF TAXES ON ALL INPUTS**
- **ECONOMIC COSTS V FINANCIAL COSTS**

WHAT IS REQUIRED

- **DEVELOP MODEL STRUCTURE-COMPONENTS, SUB-COMPONENTS, EXPENDITURE AND PROCUREMENT ACCOUNTS**

- **UNIT COSTS AND PROGRAM TARGETS**

- **OPERATOR TRAINING**

WHAT ARE ITS WEAKNESSES

- **DIFFICULT TO SET UP**

- **NOT PARTICULARLY USER FRIENDLY- BUT OK**

- **NOT SUPPORTED- DIFFICULTIES WITH LATEST SOFTWARE**

- **WEAK MANUAL**

STRENGTHS

- **NOT EXCEL BASED**
- **WHEN YOU KNOW HOW TO USE IT- IS EASY**
- **VERY ADAPTABLE- STRUCTURE EASY TO ALTER**
- **FAST**
- **SIGNIFICANT RANGE OF REPORTS WHICH ADD A NEW DIMENSION TO HIV COSTING**
- **DEFAULT INPUTS**
- **PRINTS TO EXCEL**

WHAT TO DO TO MAKE EASIER

- **DEVELOP AN HIV/AIDS TEMPLATE STRUCTURE WHICH CAN BE READILY ADAPTED BY OPERATOR**

- **INSTITUTION TO MAINTAIN SOFTWARE**

- **PREPARE A USER FRIENDLY MANUAL**

- **TRAIN PEOPLE HOW TO USE**