

Annexure-1

Annexure 1: Facility Costing Tool

Program implementation level
interview schedule

Piramal Swasthya
Management and Research
Institute

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Sr no	Section	Status of completion (Yes/NO)
1	General information	
2	Facility Area	
3	Human resource cost	
4	Overheads cost	
5	Pathology test	
6	Consumables	
7	Equipment	
8	Furniture	
9	IEC activities	
10	Travel and Monitoring cost	
11		

Once the data collector have completed, he/she will tick the entire field, which are completed.

General instruction

We make a list of articles into the following class, 1) furniture, 2) medical equipment, 3) non-medical equipment, 4) consumables 5) stationary. Try to get all the data of purchase, year of purchase and useful life year of every product from the pharmacist.

Take note of all the vehicles. Get the data on the year of purchase, model make and useful life years of the vehicles from pharmacist.

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Introductory note

The Piramal Swasthya management and research Initiative is carrying out a research project to analyses the unit cost of Mobile medical unit for delivering the services under the APMMU, intervention and the resource requirement for delivering the health services of the Mobile medical unit, in Andhra Pradesh. We would document all the activities routinely done and the resources required to for the production of these at the office health services.

We would like to ask you to about the following types of information:

1. Activities and resources involved in the implementation of all the type of Mobile medical unit.
2. Routinely collected monitoring data on activities, outputs and finance for the Mobile medical unit.

Without prior permission, data will not be released and only used for research purposes only. Only our research team will have access to the information during the data collection process.

Once we have completed the analysis we will feed this back to you for your comments. The report from the analysis will be shared with you prior circulation. To collect the information we would like to interview Human resources at ground level, project manager and the finance manager of the project.

The data collection process is two staged:

1. An interview about the activities and resources required to produce Mobile medical unit, services.
2. Record reviews

Annexure-1**Ethical consent**

I, the undersigned, confirm that I have read and understood the information about the project, and data research executive explained to me the interview schedule. I have asked questions about the project and my participation and I voluntarily agree to participate in the project.

I understand that, I can withdraw at any time without giving reasons and for that, I will not be penalised and questioned for withdrawing.

The procedures regarding confidentiality have been clearly explained (e.g. use of names, pseudonyms, anonymization of data, etc.) to me. The research executive has explained me about the usage of the data in research, publications, sharing and archiving.

I, along with the Research executive, agree to sign and date this informed consent form.

Participant:

_____	_____	_____
Name of Participant	Signature	Date

Research executive:

_____	_____	_____
Name of Researcher	Signature	Date

Annexure-1**Section 1 General Information: Table 1 General Information**

Sr no.	General information about the Facility office	Data		
1	Cost data collection tool number			
2	Interview Date			
3	Number of visits			
4	Name of the office			
5	Region Name			
6	District Name			
8	Investigator Name			

Interview with the head of the OFFICE or person In-charge

Sr no	Questions	Data
Q1	How many days per week this Office is open? :	(Days per week)
Q2	How many hours per day this office is open? :	(Hours per day)
Q3	If the office remains closed on Public holidays then mention total public holidays in last year:	(Days in year)
Q4	Total distance travelled by office vehicle in the last year?	(Kms/year)
Q5	What is the total number of water bodies tested by the office in the last year?	

Section 2 Capacity utilization and types of services utilized

Ask the Pharmacist or data entry operator for table 2

Table 2 - Performance Mobile medical unit indicator (data analysis Vijayawada Team)

Sr no.	Questions	DATA	PERIOD
1	What is the total number of MMU under the office		
2	What is the total number of villages served by the Office		
3			
4			
5	What is the total number of different type of patient served annually		
5.1	Hypertension		

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5.2	Diabetes Mellitus		
5.3	Tuberculosis		
5.4	Acute respiratory Infection		
5.5	Common cough and cold		
5.6	ANC visits total		
5.7	ANC Trimester 1 Visit		
5.8	ANC Trimester 2 Visit		
5.9	ANC Trimester 3 Visit		
5.10	Diarrhea		
5.11	Dysentery		
5.12	Anemia		
5.13	Arthritis		
5.14	Peptic ulcers		
5.15	Skin Infection		
5.16	Epilepsy		
5.17	Anxiety		
5.18	General weakness and Vitamin Deficiency		
5.19	General fever with multiple reasons		

Section

Sr. No	Room name	Area of the room	Rent per square	Cost land per square	Year of cost
1					
2					
3					
4					
5					
6					
7					
8					
9					

Annexure-1**Section 3 Human resource – salary and fringe benefits**

Ask the question to the upper division clerk and review the record in the administrative room. Ask for help if required in understanding the salary structure and fringe benefits.

Table 3a - Human resource personnel

(Interview and record review)

Sr no.	Type of personnel	Types of service delivered, 1-clinical, 2-admin, 3-clinical & admin, 4- non clinical, 5-non clinical & admin, 6- Driving, 7-office errands, 8-others	HR involving in the office activity 1=exclusive.2=jointly involved,3=not involved	Total number of days worked	Absent days	Total salary with benefits and allowance	PERIOD
1							
2							
3							
4							
5							

Annexure-1**Table 3b - Details of annual allowances received (Interviews and record review)**

Staff No.	OFFICE parking and Uniform cost						Training cost				
	Square meter or square feet of the house building or rooms provided i.e. covered area parking area	Amount paid in a year for maintain	Vehicle name and year of make, if provided free	Times per year (a)	Unit cost of uniform (b)	Amount incurred on uniform (a*b) or If unit cost not available ask, "For how much it will be available from market, if bought on its own?"	Number days of Training in the last year	Dearness allowance + Travel allowance	Accommodation cost	Food and beverage	Or Per Diem

Section 4 - Overheads cost

Ask the question to the Upper division clerk/Block accounts manager he/she will be able to provide us with all data for the Table 5. The data should be of ideally one year but if it is not then please specify the time.

Table 4a - Overhead cost in MMU

Sr no	Overheads	Yearly cost	PPERIOD
1	Electricity Bills		
2	Telephone Bills		
3	Stationary		
4	Annual Maintenance Contracts		
5	Petrol Oil Lubrication		
6	Internet		

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7	water bill		
8	Audit Expenses		
9	Annual maintenance contract equipment		
10	Annual maintenance contract transport		
12	TOTAL		

Section 5 consumables

The consumables includes all the medical and non-medical type of consumables. Please ask the pharmacist about the list about its completeness, if asks to add some items which are not included in the list please add if you find it relevant to the Mobile medical unit project.

Table 5A – Non-Medical consumable

Sr no.	Name of Items	Model make	& Code	Doctors view	Unit cost	Year of purchase	Shared between patients 1=yes, 2=no
1	Register 1						
2	Register 2						
3	Register 3						
4	Register 4						
5	Register 5						
6	Register 6						
7	Medicine Pouch						
8	Patient Booklet						
9	OPD form 1						
10	OPD form 2						
11	OPD form 3						
12	Beneficiary Booklet						
13							
14							
15							

Section 6 equipment

Ask the pharmacist about the medical and non-medical equipment. Ask then pharmacist to show stock register of the medical and non-medical equipment items. First, develop a line list after inspecting the health MMU. After line listing please ask the pharmacist to add or subtract the items that are extra. The purchasing price, useful life years and the quantity of the items.

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Sr no.	Items Name	Asset Code	Model and make	Quantity	Year of purchase	Purchasing price	Years of useful life
1	12 LEAD ECG Machine						
2	Ambu Bag Adult						
3	Ambu Bag Pediatrics						
4	Auto Pipettes						
5	Auto Scope						
6	B.P.Apparatus - Manual						
7	Centrifuge Machine-Mini						
8	Detachable Stretcher						
9	Digital clock						
10	Dressing Drum (11 X 9)						
11	Examination Torch						
12	Height Measurement Chart						
13	Hemoglobin Meter-Manual						
14	Laboratory Table -Portable						
15	Microscope-Light Source						
16	Nebulizer						
17	Needle Cutter						
18	Ophthalmoscope						
19	Needle cutter (manually operated)						
20	Add if required						

Table 6A Non-Medical equipment

Sr no.	Items	Asset Code	Model and make	Quantity	Year of purchase	Purchasing price	Years of useful life
1	Amplifier With Mic						
2	Fire Extinguisher						
3	Laser Printer						
4	Refrigerator 60Ltrs						
5	Screen (Green Curtain)						
6	Soap Container Box - Plastic						

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7	Speakers						
8	Water Purifier-Pure IT						
9	GPS						
10	Chloroscope						
11	Plastic Crates (Drug Boxes)						
12	Counter Display Boards						
13	Laptop E4080						
14	Android Tablet						
15	D-Link device DWR 720						
16	Web Cam						
17	TP Link						
18	office Vehicle						

Section 7 furniture assessment

Ask the pharmacist/upper division clerk/ account manager regarding this section. After the MMU, inspection try to come with a line list of all the furniture in the office and validate it with the furniture stock register. Get the purchasing price, year of purchase and useful life year. If prices not present with health office then state head office centrally procures after the demand made by the health MMU.

Table 7 - Furniture in MMU

Sr no.	Item's Name	Model and make	Asset Codes	Quantity	Year of purchase	Purchasing price	Years of useful life
1	Foldable Chairs						
2	Foldable Tables						
3	Patient Stool						
4	Towel Holder						
5	Amirah						
6	Tables						
7	Office chairs						

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8							
9							
10							

Almirah (Big steel)=1,Almirah (Small steel)=2,Almirahs (Small wooden)=3,Armless chairs=4,Bed side attendant chair=5,Bed side locker=6, Bed side Scree=7, Bed side table=8,Buckets=9,Centrifuge=10,CFL tubes=11,Bulbs=12,Clock /watch=13,Coat rack=14,Curtain rods=15,Curtains=16,Cylinder=17,Delivery table=18,Dressing trolley=19,Drum with tap for storing water=20,Examination bed=21,tableFans=23Foot step=24,Hand washing basin=25,Height measuring stand=26,Inpatient iron bed=27,Kerosene stove=28,tables=29,Large medicine cupboard=30,Large steel benches=30, Large wooden benches=31, Mattress=32, Medicine chest=33, Medicine trolley=34,Metal chair=35, Metal file cabinet=36,Microscope=37,Mugs=38,Operation Lamp=39, Plastic bin=40,Refrigerator=41,Rubber / plastic shutting Sauce pan with lid Side =42,Wall mounted fan=43,Side wooden racks=44,SinkStool (steel)=45.

Section 8 Information, education and communication

Prepare the list of all the Mobile medical unit wall paintings, posters, print material displayed in the Health MMU. Look for any audio and video materials used in the MMU. Ask the Pharmacist to show the IEC stock register, and now asses for yourself the IEC materials used for the FP services individually and in combinations.

Q1. What is the number of public meeting conducted by the office in the last year? _____

Q2. What is the total number of the beneficiaries reached by the office in the last year? _____

Table 8 - IEC

Item	Unit of Measure	No. consumed in period	Unit Cost	PERIOD
Display on all facilities (posters/ wall paintings)				
a) Poster				
b) Wall Paintings				
Print materials (handouts/ flipcharts)				
a) Handouts				
b) flipcharts				
Audio materials (CDs) for local broadcast				
Video materials (CDs) for projections				

Section 9 Monitoring and Management

Q1	On average weekly, how many travels to field? By the office personnel	
Q2	On average a weekly How many kilometre does the Office vehicle travel?	

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Q3	What is the reimbursement for the travel, if travel is carried out by own vehicle of the personnel? And also mention there reimbursement according to their designation.	
Q4	Please, name all the personnel making monitoring visits to the field ?	
Q5	If, Office hires vehicles for the monitoring and management purposes then ask for the travel log of the office personnel?	