Additional file 2:

Dar es Salaam: Recurrent and capital unit costs

Table 1: Dar es Salaam Recurrent Unit Costs

TZS		Financial cost per unit		Allowances and extras		Units required	
International Staff Time/Costs Staff Time/Cost Staff S	COST CATEGORY		US\$		US\$		
International Staff Time/Costs 5,826 12,550 3 3 3 3 3 3 3 3 3		ILI	Ουψ	IZO	Ευψ	10	
External technical adviser 5,826 12,550 3 3 3 NATIONAL COSTS							
NATIONAL COSTS			5.826		12.550	3	3
Ministry of Health/NMCP Staff (Central & City Level) Staff Time/Costs			-,				
Staff Time/Costs		& City Level)					
Central level NMCP/MoH staff - Director NMCP	·						
NMCP 1,250,000 0 0.025 Procurement Officer 700,000 0 0.019 City Medical Officer 1,250,000 0 0.019 PROGRAM LEVEL COSTS Larviciding program Staff Staff Time/Costs Frogram manager 13,000,000 1 1 1 City surveillance officers 7,200,000 2 2 2 Vector inspectors 1,813,333 0 0 6 Municipal coordinators 3,000,000 0 15 1 LCP 1,300,000 0 0 13 Mard supervisors 1,500,000 0 0 15 LCP 1,300,000 0 0 3 Drivers 5,500,000 0 3 3 Program administrator 2,000,000 1 1 1 Admin assistant 4,000,000 1 1 1 Earvicide product, application equipment and transport 1							
Procurement Officer 700,000 0 0.019 City Medical Officer 1,250,000 0 0.019 PROGRAM LEVEL COSTS Larviciding program Staff Staff Time/Costs Program manager 13,000,000 1 1 1 City surveillance officers 7,200,000 2 2 2 Vector inspectors 1,813,333 0 6 6 Municipal coordinators 3,000,000 0 3 3 Ward supervisors 1,500,000 0 0 35 LCP 1,300,000 0 0 30 Larval surveillance CORPS 1,300,000 0 0 30 Drivers 5,500,000 0 1 1 1 Admin assistant 4,000,000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <td></td> <td>1,250,000</td> <td></td> <td></td> <td></td> <td>0</td> <td>0.025</td>		1,250,000				0	0.025
City Medical Officer	Procurement Officer	, ,				0	0.019
PROGRAM LEVEL COSTS		,				0	
Staff Time/Costs 13,000,000 1 1 1 1 1 1 1 1 1		, ,					
Staff Time/Costs Program manager 13,000,000 1 1 1 1 1 1 1 1							
City surveillance officers 7,200,000 2 2 Vector inspectors 1,813,333 0 6 Municipal coordinators 3,000,000 0 3 Ward supervisors 1,500,000 0 15 LCP 1,300,000 0 89 Larval surveillance CORPS 1,300,000 0 30 Drivers 5,500,000 3 3 3 Program administrator 2,000,000 1 1 1 Admin assistant 4,000,000 1 1 1 General hand 2,000,000 1 1 1 Larvicide BTI VectoBacTM WG (Kg) 25.84 0 0 0 Larvicide BTI VectoBacTM WG (Kg) 26.7 0 56,423.65 Weighing and packing of BS CG (bags and labor) per KG 1,796 0 0 5,442 Carriage Insurance Freight (CIF) on CG from U.S. to DSM (per container) 5,168 1,500 0 5 Port charges, storage and release fees 14,000 0 1							
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Vector inspectors		· · · · · · · · · · · · · · · · · · ·				2	2
Municipal coordinators 3,000,000 0 3 Ward supervisors 1,500,000 0 15 LCP 1,300,000 0 89 Larval surveillance CORPS 1,300,000 0 30 Drivers 5,500,000 3 3 Program administrator 2,000,000 1 1 1 Admin assistant 4,000,000 1 1 1 1 General hand 2,000,000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 2 2 2 2 2 2 2 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>0</td><td>6</td></td<>						0	6
Ward supervisors	1					0	3
LCP 1,300,000 0 89 Larval surveillance CORPS 1,300,000 0 30 Drivers 5,500,000 3 3 Program administrator 2,000,000 1 1 1 Admin assistant 4,000,000 1 1 1 1 General hand 2,000,000 1 1 1 1 Larvicide product, application equipment and transport Larvicide BTI VectoBac™ WG (Kg) 25.84 0 0 0 Larvicide BTI VectoBac™ CG (Kg) 2.67 0 56,423.65 Weighing and packing of BS CG (bags and labor) per KG 1,796 0 0 5,442 Carriage Insurance Freight (CIF) on CG from U.S. to DSM (per container) 5,168 1,500 0 5 Port charges, storage and release fees 14,000 0 1 Import duty (25 percent of CIF) and VAT (20 pe		, ,				0	15
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$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	Drivers					3	3
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	Program administrator	2,000,000				1	1
General hand2,000,000111Larvicide product, application equipment and transportLarvicide BTI VectoBac™ WG (Kg)25.8400Larvicide BTI VectoBac™ CG (Kg)2.67056,423.65Weighing and packing of BS CG (bags and labor) per KG1,796005,442Carriage Insurance Freight (CIF) on CG from U.S. to DSM (per container)5,1681,50005Port charges, storage and release fees14,00001Import duty (25 percent of CIF) and VAT (20 percent of CIF + import duty)52,52901Transport of Larvicides from Port to storage unit (inc dock hands)1,000,00001Other field equipment (protective clothing, boots, buckets etc)6,675,00001		4,000,000				1	1
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Larvicide BTI VectoBacTM WG (Kg) 25.84 00Larvicide BTI VectoBacTM CG (Kg) 2.67 0 $56,423.65$ Weighing and packing of BS CG (bags and labor) per KG $1,796$ 00 $5,442$ Carriage Insurance Freight (CIF) on CG from U.S. to DSM (per container) $5,168$ $1,500$ 0 5 Port charges, storage and release fees $14,000$ 0 1 Import duty (25 percent of CIF) and VAT (20 percent of CIF + import duty) $52,529$ 0 1 Transport of Larvicides from Port to storage unit (inc dock hands) $1,000,000$ 0 1 Other field equipment (protective clothing, boots, buckets etc) $6,675,000$ 0 0 1	Larvicide product, application equipment	and transpor	:t				
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labor) per KG1,796005,442Carriage Insurance Freight (CIF) on CG from U.S. to DSM (per container)5,1681,50005Port charges, storage and release fees14,00001Import duty (25 percent of CIF) and VAT (20 percent of CIF + import duty)52,52901Transport of Larvicides from Port to storage unit (inc dock hands)1,000,00001Other field equipment (protective clothing, boots, buckets etc)6,675,00001			2.67			0	56,423.65
labor) per KG1,796005,442Carriage Insurance Freight (CIF) on CG from U.S. to DSM (per container)5,1681,50005Port charges, storage and release fees14,00001Import duty (25 percent of CIF) and VAT (20 percent of CIF + import duty)52,52901Transport of Larvicides from Port to storage unit (inc dock hands)1,000,00001Other field equipment (protective clothing, boots, buckets etc)6,675,00001	Weighing and packing of BS CG (bags and						·
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Port charges, storage and release fees 14,000 0 1 Import duty (25 percent of CIF) and VAT (20 percent of CIF + import duty) 52,529 0 1 Transport of Larvicides from Port to storage unit (inc dock hands) 1,000,000 0 1 Other field equipment (protective clothing, boots, buckets etc) 6,675,000 0 1	Carriage Insurance Freight (CIF) on CG						
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(20 percent of CIF + import duty)52,52901Transport of Larvicides from Port to storage unit (inc dock hands)1,000,00001Other field equipment (protective clothing, boots, buckets etc)6,675,00001	Port charges, storage and release fees		14,000			0	1
Transport of Larvicides from Port to storage unit (inc dock hands) Other field equipment (protective clothing, boots, buckets etc) 1,000,000 0 1 0 1	Import duty (25 percent of CIF) and VAT						
Transport of Larvicides from Port to storage unit (inc dock hands) Other field equipment (protective clothing, boots, buckets etc) 1,000,000 0 1 0 1	(20 percent of CIF + import duty)		52,529			0	1
Other field equipment (protective clothing, boots, buckets etc) 6,675,000 0 1	Transport of Larvicides from Port to						
boots, buckets etc) 6,675,000 0 1	E ,	1,000,000				0	1
Staff Training	boots, buckets etc)	6,675,000				0	1
	Staff Training						

	Financial cost per unit Allowances and extras		ces and	Units required		
Salary, Transport & Lunch for LCP during						
training	7,500				0	810
Room hire for training	600				0	4
Meetings and workshops/Community sens	sitization					
Stakeholder meeting	5,000,000				0	1
Printing leaflets for distribution to						
households/communities	200				0	400000
Operations costs and overheads						
Office space rental City level	1,500,000				12	12
Utilities & Maintenance City Office						
(Electricity, Water)	75,000				12	12
Other overheads City office (e.g. Insurance						
and office furniture)	75,000				12	12
Storage and office space at municipal level	50,000				0	36
Utilities & Maintenance municipal offices						
(Electricity, Water)	2,500				0	36
Other overheads municipal offices (e.g.						
Insurance and office furniture)	2,500				0	36
Storage costs at ward level	30,000				0	180
Mobile phone credit for Manger and						
surveillance officer	30,000				48	48
Mobile phone credit for inspectors,						
coordinators and drivers	20,000				144	144
Mobile phone credit for ward supervisors	10,000				0	180
Telephone land line	200,000				12	12
Internet connectivity monthly flat rate	50,000				12	12
Stationary, printing, photocopying, office						
supplies	2,000,000				12	12
Transport						
Fuel insurance and servicing on vehicles	7,368,233				2	2
Motorbike fuel	3,257,226				0	9
Transport allowance for ward supervisors	260,000				0	15
Adult Mosquito Monitoring						
Human landing catches	5,000				3484	3484
Field equipment (cool boxes, cups, gauzes						
etc)	640,000				1	1
Lab tech salary	400,000				12	12

Table 2: Dar es Salaam Capital Unit Costs

-	Purchase p	rice		Useful				
CAPITAL COSTS (Useful life > 1			Number	life				
year)	TZS	US\$	of Units	(years)				
Mapping area/breeding sites								
Purchase of aerial photo	2,500,000		1	15				
GIS consultant to map wards	1,900,000		1.5	15				
Motorbike & operations costs for GIS								
consultant	4,857,226		1.5	15				
GIS technician (assistant)	4,000,000		1.5	15				
Storage space & equipment								
Purchase of container	1,000,000		1	8				
Purchase of A/C unit	500,000		1	3				
Lockable cupboards at ward level	50,000		15	8				
Weighing scales at ward level	20,000		15	5				
Water tank at ward level	20,000		15	8				
Vehicles								
Project vehicle	15,000,000		2	5				
Motorcycles	1,600,000		9	3				
Spray pumps								
Hudson spray pumps		250	30	5				
Granule blowers	330,000		6	5				
Computers, Mobile phones, GPS units	and office equ	ipment						
Mobile phones		80	30	3				
GPS units		120	6	3				
Computer software and licenses		500	1	3				
Desk Top computer		1,100	6	3				
Laptop		1,300	1	3				
Printer		500	1	2				
Adult Mosquito Monitoring Equipmen	nt							
Microscope, light source		2,000	1	5				