

Table 3: Cost of Akoma Pa Intervention

Cost Description	Quantity	Unit Price (GH ¢)	Amount (GH ¢)	Useful Life	Amortized Cost (GH ¢)
<b>Equipment set cost (Fixed set-up cost)</b>					
Tablet Samsung Galaxy Tab A7 Lite	32	1,700.00	54,400.00	4	13,600.00
Phone Samsung Galaxy A03 phone	24	890.00	21,360.00	3	7,120.00
Seca Weighing Scale	24	600.00	14,400.00	7	2,057.14
Green Life Canada Weighing Scale	24	200.00	4,800.00	6	800.00
Green Life Canada Blood Pressure Monitors	24	600.00	14,400.00	4	3,600.00
AND Medical Blood pressure Monitors	48	800.00	38,400.00	4	9,600.00
Greenlife Canada portable wall mount Height Meter	48	250.00	12,000.00	7	1,714.29
One Touch stat strip Express glucometer	32	300.00	9,600.00	3	3,200.00
SD Biosensor Code free glucometer	24	170.00	4,080.00	3	1,360.00
Waist circumference tape measure	48	5.00	240.00	3	80.00
Medical safety box	24	100.00	2,400.00	1	2,400.00
Community health worker backpack	24	150.00	3,600.00	3	1,200.00
Patient ID Card	2500	3.60	9,000.00	1	9,000.00
Blood Chemistry Analyzer (HbA1C)	8	12,000.00	96,000.00	8	12,000.00
Rechargeable Batteries for BP monitors	384	20.00	7,680.00	4	1,920.00
<i>Sub-Total</i>					69,651.43
<b>Consumables (Variable Cost)</b>					
				Months	Annualized cost
Utility cost for NCD clinic (Electricity)	8	3,000.00	24,000.00	12	288,000.00
Utility cost for NCD clinic (Water)	8	1,500.00	12,000.00	12	144,000.00
Maintenance	8	5,000.00	40,000.00	12	480,000.00
Monthly incentive for program facility	8	1,100.00	8,800.00	12	105,600.00
Medicines' cost	8	5,446.77	5,446.77	12	65,361.24
Latex gloves	80	15.00	1,200.00	12	14,400.00
Twist top lancet	80	15.00	1,200.00	12	14,400.00
Alcohol swabs	80	25.00	2,000.00	12	24,000.00
Surgical spirits	80	25.00	2,000.00	12	24,000.00

Cotton wool	40	12.00	480.00	12	5,760.00
Face mask	80	10.00	800.00	12	9,600.00
Glucose test strip	3000	7.00	21,000.00	12	21,000.00
HbA1c cartridges	1472	46.00	67,712.00	12	67,712.00
<i>Sub-Total</i>					<b>1,263,833.24</b>

#### **Program Staff Salary Cost (Medtronic Labs)**

Operations/Ground Personnel	1	6,312.40	12	75,748.80
Tele-counsellor	1	7,890.50	12	94,686.00
Operations Manager	1	14,202.90	12	170,434.80
Counselling Leads	1	20,764.86	12	249,178.32
Operations Associates	1	9,578.70	12	114,944.40
Program Lead	1	18,717.00	12	224,604.00
<i>Sub-Total</i>				
				<b>929,596.32</b>

#### **Facility Staff involved in Akoma Pa**

			<b>Annual Salary</b>	
Medical Officer	2	47,347.27	8	757,556.32
Pharmacist	2	41,373.98	8	661,983.68
Enrolled Nurse	2	17,512.93	8	280,206.88
Lab Scientist	2	29,533.05	8	472,528.80
Nutritionist	2	32,676.18	8	522,818.88
Community Health Nurse	3	15,563.67	8	373,528.08
<i>Sub-Total</i>				
				<b>3,068,622.64</b>

#### **Training and Capacity Building Cost**

One initial training per site (Level 2)	1	1,893.72	2	3,787.44
One initial training per site (Level 3)	1	3,787.44	3	11,362.32
One initial training per site (Level 4-5)	1	5,681.16	3	17,043.48
MoH NCD ToT HW training	1	33,140.10	1	33,140.10
MoH NCD ToT CHV training	1	23,671.50	1	23,671.50
Peer Educator ToT Training	1	14,202.90	1	14,202.90

Quarterly County and MoH meetings (Average applied as some counties will have more meetings than others)	3	2,367.15	1	2,367.15
Training of facility champions as first-line tech support	2	1,101.00	8	8,808.00
Master trainer of Trainers for facility group of champions	3	1,101.00	8	8,808.00
CHV, peer educator's sensitization sessions	2	1,101.00	8	8,808.00
<i>Sub-Total</i>				<i>131,998.89</i>
<b>Other Cost (printing and marketing, governance meetings)</b>				
Printing & marketing (level 2)	2	level 2 sites	12	39.45
Printing & marketing (level 3)	3	level 3 sites	12	78.91
Printing & marketing (level 4-5)	3	level 4-5 sites	12	79.27
Data bundles	56	sites	12	22.02
SMS outreach	1	400	12	5.51
Consumables per screening	1	set	2000	2.37
Mentorship of master trainers and PHC staff	8	persons	4	1,101.00
Facility monthly performance meetings to enable onward governance	24	persons	4	116.71
Supportive supervision for quality assurance and team support	2	persons	4	4,404.00
<i>Sub-Total</i>				<i>134,264.75</i>
<b>Total Cost</b>				<b>5,597,967.27</b>

Table 4: Cost of Conventional Approach

Cost Description	Quantity	Unit Price (GH ¢)	Amount (GH ¢)	Useful Life	Amortized Cost (GH ¢)
<b>Equipment Set-up Cost</b>					
Desktop computers with 14" monitor	80	1,300.00	104,000.00	5	20,800.00
Blood pressure monitor digital	32	900.00	28,800.00	4	7,200.00
Aneroid blood pressure machine	16	500.00	8,000.00	6	1,333.33
Thermometer	0	100.00	0.00	2	0.00
Weighing scale with stadiometer	24	2,000.00	48,000.00	6	8,000.00
Glucometer	32	300.00	9,600.00	3	3,200.00
Waist circumference tape measure	8	50.00	400.00	2	200.00
Blood chemistry analyser	8	17,378.00	139,024.00	5	27,804.80
Internet set up at OPD area	8	16,000.00	128,000.00	4	32,000.00
Printer	8	11,000.00	88,000.00	8	11,000.00
Server unit for EMR (equipment and set up)	8	12,000.00	96,000.00	5	19,200.00
<i>Sub-Total</i>					<b>130,738.13</b>
<b>Consumables (Variable Cost)</b>					
Utility cost for NCD clinic (Electricity)	8	3,000.00	12		288,000.00
Utility cost for NCD clinic (Water)	8	1,500.00	12		144,000.00
Maintenance	8	5,000.00	12		480,000.00
Monthly allowance for NCD clinic	184	100.00	12		220,800.00
Medicines' cost	338	23,122.75	12		277,473.00
Latex gloves	80	60.00	12		57,600.00
Twist top lancet	80	20.00	12		19,200.00
Alcohol swabs	80	30.00	12		28,800.00
Surgical spirits	80	35.00	12		33,600.00
Cotton wool	40	19.00	12		9,120.00
Face mask	80	15.00	12		14,400.00
Glucose test strip	3200	10.00	12		384,000.00

Hba1c cartridges	1000	80.00	4	320,000.00
Stationery	8	1,700.00	12	163,200.00
Laminated ID cards and equipment	8	1,200.00	12	115,200.00
Batteries for blood pressure and glucometers	8	200.00	12	19,200.00
<i>Sub-Total</i>				<b>2,574,593.00</b>
<b>Facility Staff involved in Akoma Pa</b>		<b>Annual Salary</b>		<b>Annualized total cost</b>
Medical Officer	3	47,347.27	8	1,136,334.48
Pharmacist	2	41,373.98	8	661,983.68
Enrolled Nurse	2	17,512.93	8	280,206.88
Lab Scientist	2	29,533.05	8	472,528.80
Nutritionists	2	32,676.18	8	522,818.88
Community Health Nurse	0	15,563.67	8	0.00
<i>Sub-Total</i>				<b>3,073,872.72</b>
<b>Training and capacity-building events</b>	<b>Persons</b>	<b>No. of times</b>		<b>Unit Cost</b>
Quarterly regional and MoH meetings (Average applied as some counties will have more meetings than others)	2	4	8	100.00
<i>Sub-Total</i>				<b>6,400.00</b>
<b>Other Cost Items (printing, marketing, and governance)</b>				
Data review meetings and monthly performance review meetings	8	12	500.00	48,000.00
<i>Sub-Total</i>				<b>48,000.00</b>
<b>Total Cost</b>				<b>5,833,603.85</b>