



# Infant and Young Child Feeding (IYCF)

## FINANCIAL PLANNING TOOL (BPNI/IBFAN)

# USER'S MANUAL

THE WORLD BREASTFEEDING COSTING INITIATIVE (WBCI)

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# **INFANT AND YOUNG CHILD FEEDING (IYCF)**

## **FINANCIAL PLANNING TOOL (BPNI/IBFAN)**

### **USER'S MANUAL**

**THE WORLD BREASTFEEDING COSTING INITIATIVE (WBCI)**

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COORDINATING OFFICE (WBCI)**

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**Disclaimer: The Country highlighted on  
the strategy sheet is just an example**



## FOREWORD:

When the International Code of Marketing for Breastmilk Substitutes came into existence, International Baby Food Action Network (IBFAN) took on the task of initiating action at country level to give effect to it. Further, when the WHO launched the Global Strategy for Infant and Young Child Feeding (IYCF), IBFAN took the lead and pioneered a simple tool for assessing its implementation. We adapted the assessment tools developed by WHO into a simple and easily understandable tool and converted them into an initiative to generate local action - the World Breastfeeding Trends Initiative (WBTi). It was launched in South Asia in 2004, and in 2008/09 globally. To date more than 90 countries have assessed their policies and programmes. From more than 100 reports it has emerged, we found that country after country lacked a plan of action and budgetary provisions. Investments on IYCF have been insufficient by governments or donors. That inspired us to develop another initiative - World Breastfeeding Costing initiative (WBCi). The WBCi has two components. There is an advocacy paper, "The Need to Invest in Babies" to advocate to all countries to implement the Global Strategy in its entirety. The paper helps in making financial decisions. The second component is a 'financial planning tool' that helps in development of specific plans of action and accurate budget estimates. This is an Excel based tool for assisting the countries to developing single or multi-year plans on one or more indicators. I hope this tool will serve as a big help to the programme managers wanting to implement and integrate infant and young child feeding within child health and nutrition programmes, and create specific budget lines and demands to do so. At the same time it will also help donors, agencies, and project staff, who wanted to focus on infant and young child feeding, to prepare the projects. Needless to say, the WBCi bridges a major gap of allocating resources, which is critical for tackling undernutrition.

**Dr. Arun Gupta**

MD, World Breastfeeding Trends Initiative(WBTi),  
and Central Coordinator BPNI

## BACKGROUND:

BPNI has been in the forefront of breastfeeding protection, promotion and support for the past thirty years. Advocacy, Promotion, Policy development, education and capacity building activities have been pillars in the work of the organization.

Since 2010 BPNI/IBFAN-Asia has been spearheading a pioneering initiative in South Asia. Thanks to the support of the World Bank assisted SAFANSI Project (South Asia Food and Nutrition Security Initiative). Evidence shows that breastfeeding and IYCF practices have been stagnant. The organization identified the lack of policies and the insufficient resources allocated for it, as main gaps and initiated the development of a strategic paper "***The need to invest in babies?***", to call on governments, donors and the global community on increasing their financial commitment towards nutrition and specifically towards IYCF.

Breastfeeding and IYCF programs all over the world require resources, to improve and to contribute to saving children's lives, the WBCi guides and support countries in their efforts to determine what resources are needed at the country level is needed. The Financial Planning Tool of the WBCi is a milestone of BPNI/IBFAN, that aims at filling a gap in programme management, and helping governments and donors, cost necessary programmatic strategies to improve IYCF in the country.

The WBCi–financial planning tool follows the strategic approach of the Global Strategy for Infant and Young Child Feeding as well as the structure and directions of the World Breastfeeding Trends Initiative (WBTi).

## INTRODUCTION:

One hundredthirty dollars (US\$ 130) per live birth a year (US\$ 17 billion a year) can help prevent 12% of under five deaths according to the WBCi estimates. This is a modest investment if we consider that the US alone will be able to save US\$ 13 billion a year if breastfeeding rates alone are increased to 90%, and avert 749 infant deaths.

Despite the overwhelming evidence, global rates of optimal infant and young child feeding, especially exclusive breastfeeding – have remained stagnant over the past decade. Of the 135 million babies born every year, only 41% - 55 million - are able to practice exclusive breastfeeding for six months and timely, safe and adequate complementary feeding is still.<sup>1</sup>

The neglect of interventions particularly to enhance breastfeeding rates has been particularly reflected in the lack of a global budget specifically for implementing them. Evidence is being generated on the cost effectiveness specific interventions to improve Infant and Young Child Feeding.

Countries are encouraged to:

1. Integrate the Global Strategy for Infant and Young Child Feeding as a key priority in the countries' development agenda, maternal and child survival frameworks and programmes
2. Pass laws that will ensure the protection, promotion and support appropriate IYCF practices:
  - Legislate for the implementation of the International Code of Marketing of Breastmilk Substitutes and subsequent WHAs resolutions; and
  - Maternity protection laws for women working in the formal and particularly the informal sector, providing them with some entitlements during their maternity period.
3. Integrate IYCF counseling and support (Health facility and community based) in the existing poverty alleviation cash programs: e.g. Conditional Cash Transfer programmes (CCTs)
4. Ensure that the budget line/allocations for Nutrition includes Breastfeeding and Infant and Young Child Feeding protection, promotion and support costs.
5. Devise packages/schemes to be financed by the National Insurance System for but not limited to:
  - Integrate Health Facility based nutrition counselling services as a essential in the public health systems and reimbursable (prenatal, post-partum) in the national insurance system

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<sup>1</sup>UNICEF. Infant and Young Child Feeding Database, 2018 <https://data.unicef.org/topic/nutrition/infant-and-young-child-feeding/>

- Deliveries in BFHI practicing facilities to be recognized with higher reimbursement /additional grants/additional allocations.

## PURPOSE

The WBCi financial planning tool has been developed following the principles and structure of the WBTi, its key components and strategies are consistent with the WBTi and are the minimum set necessary to implement the Global Strategy for Infant and Young Child Feeding. It is flexible, user friendly and countries can easily customize it to their specific context.

Annual IYCF financial plans, as well as multi-year estimates can be easily generated, using local estimates, inputs and information. The aim of the WBCi, is for programme managers and partners to initiate constructive and productive advocacy with national governments and donors, towards a more evidence based effort in identifying the actual financial and human resources required to protect, promote and support appropriate breastfeeding and complementary feeding practices in the country.

## INTENDED USERS

This Financial tool is to assist and guide Infant and Young Child Feeding planners, child health coordinators, nutrition officers, mother and child coordinators, other public health practitioners, finance and programme personnel in developing an annual or multi-year budget to achieve key development targets. The intended users of this tool are health budget specialists, breastfeeding/IYCF agency directors and programme managers. This tool is helpful for the preparation of project budgets and in doing costing analysis.

## REQUIREMENTS

The Tool has following needs.

### HARDWARE REQUIREMENTS

The *WBCi tool* programme will run on most computer desktops and laptops using the Windows Operating System (OS). It will require only the basic hardware enough to run Windows 7 – 500MHz CPU; preferably 512MB RAM; and at least 1 GB of free hard drive space.

### SOFTWARE REQUIREMENTS

The tool programme runs on Microsoft Office Excel 2007 under Windows 7. No other software is required to operate the programme. **The WBCi contains Excel built-in formulas and macro programmes which will require *enabling macros* in opening Excel.**

### THE STRUCTURE OF THE IYCF WBCI

The tool is lodged on Microsoft Office Excel 2007. As such, it looks and runs like any other programme under Excel, except that the tool contains formulas, macro programme and protected cells/worksheets to automate the procedure and safeguard the data from accidental changes or erasure.

**The programme has four (4) parts.**

The *first part* is the Country Profile where the user is asked to fill up the profile sheet and select the country and the currency exchange rate to USD. The *second part* is the Main Menu which contains the different interventions. Selecting any of the interventions will bring you to *third part* of the programme - the budget worksheet for the different interventions. The budget worksheets provides table where user enters data to generate the corresponding budgets for the different activities or cost items under the particular component strategy. *The fourth part* contains the summary pages – the summary per component and the overall summary. The summaries can be printed – the overall summary, the summaries by component or all the component summaries.

## QUICK START

### DOWNLOADING, SAVING AND OPENING THE WBCI:

The WBCi programme with the filename WBCi\_Release\_1.1 can be downloaded at [http://worldbreastfeedingtrends.org/uploads/WBCi\\_Ver\\_PLUS\\_2018\\_July13.xls](http://worldbreastfeedingtrends.org/uploads/WBCi_Ver_PLUS_2018_July13.xls) or copied from any USB or CD that contains the programme file. The programme can be started as in any Office file – either by double clicking the file icon or title, or by opening once excel is open.

**Please note that for the programme to open,  
Excel 2007 should be set at  
“ENABLE MACROS”.**

#### *Reminder:*

**Once you open the financial tool, You may see the  
following “Security Warning”**

*If yes, then follow the steps below:*

- Step 1:** Please click on the “options” button
- Step 2:** Click on “**Enable Content**”
- Step 3:** Click **OK**

The Financial tool has an automatic saving feature when users navigate through the worksheets and also provides buttons for saving at any time. The worksheets can also be saved through the usual ‘save’ option of the Excel programme. The user can therefore change the file name by “*Saving As*” and using another file name.

In updating the Financial Tool file, users should access the file that was last saved.

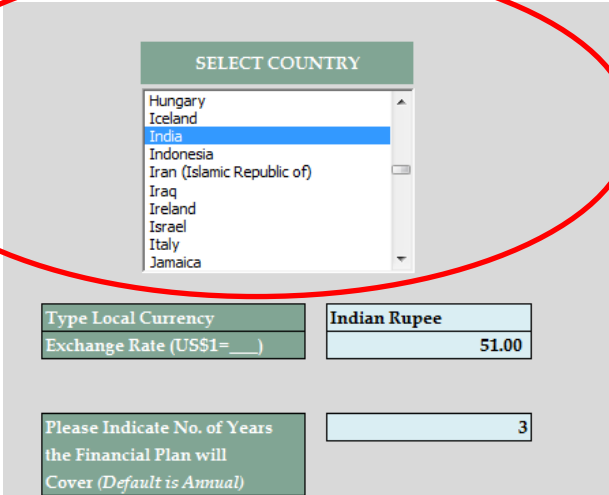
## The *first part*

### STARTING USING THE FINANCIAL TOOL: COMPLETE THE COUNTRY PROFILE

START: GO TO COUNTRY PROFILE

#### Step 1: Select the country

Select the name of the country for which you are developing the plan. Automatically the name of the country will appear as the project title.



The screenshot shows a form titled "SELECT COUNTRY" with a dropdown menu containing the following options: Hungary, Iceland, India (highlighted), Indonesia, Iran (Islamic Republic of), Iraq, Ireland, Israel, Italy, and Jamaica. Below the dropdown, there are three input fields: "Type Local Currency" with "Indian Rupee" selected, "Exchange Rate (US\$1= \_\_\_)" with "51.00" entered, and "Please Indicate No. of Years the Financial Plan will Cover (Default is Annual)" with "3" entered.

Figure 1: Select Country

**Step 2:** After selecting the country. You will have to enter the “prevailing/average exchange rate of your currency with the US\$. Please do enter.

The screenshot shows a web form with the following elements:

- A dropdown menu titled "SELECT COUNTRY" with "India" selected.
- A table for "Type Local Currency" and "Exchange Rate (US\$1= \_\_\_)".
- A text input field for "Please Indicate No. of Years the Financial Plan will Cover (Default is Annual)".

Type Local Currency	Indian Rupee
Exchange Rate (US\$1= ___)	51.00

Please Indicate No. of Years the Financial Plan will Cover (Default is Annual)
3

**Figure 2:** Exchange Rate and total duration of the plan



**Step 3:** Next you will have to enter the total no. of years that the plan will be covering. Once you have entered the no. of years, the same will appear near the name of the country in your project title.

The screenshot shows a 'SELECT COUNTRY' dropdown menu with 'India' selected. Below it, the 'Type Local Currency' is set to 'Indian Rupee' with an 'Exchange Rate (US\$1= \_\_\_)' of '51.00'. A text box labeled 'Please Indicate No. of Years the Financial Plan will Cover (Default is Annual)' contains the number '3'. The project title at the bottom is 'World Breastfeeding Costing Initiative (WBCi) Release 1.1' with a sub-title 'Poland, 2-Year Cost'.

Figure 3 Plan duration and title

**Step 4:** Using the most recent data from your country, please fill up the Country Profile. Indicate the year(as of when ) the data is updated.

	COUNTRY PROFILE		Year (as of)	Number (#)
	India			
<b>Part I</b>	<b>General</b>			
1	Total Population :			56,000,000
2	No. of Regions			21
3	No. of Provinces			90
4	No. of Districts			1,000
5	Total No. of Livebirths			200,000
6	Total No. of children under five years of age			500,000
7	Total No. of pregnant women per year			200,000
<b>Part II</b>	<b>Health Care System</b>			
1	Total no. of Hospitals			2,000
2	Total No. of Hospitals with maternity services			1,500
3	Total No. of Health Centers			
4	Total no. of Village Health facilities			

Figure 4: Data Entry Country Profile

## The Second part

### THE MAIN MENU

After completing the Country Profile, you are ready to start. In the **Country Profile Page**, -click **“Go toMainMenu”** to enter the following page:

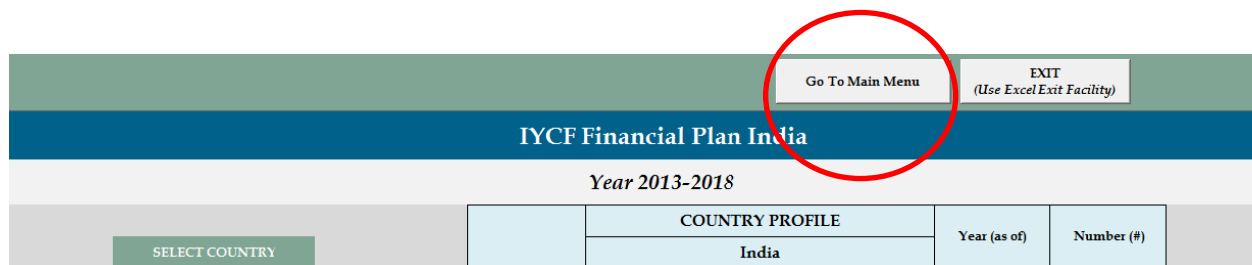


Figure 5: To Main Menu

### Main Menu:



Figure 6: IYCF Strategies

**The main menu contains the following:**

1. Programme Management Component
2. IYCF strategies, in order:
  - a. Policy Development, Legislation, Planning and Coordination
  - b. Baby Friendly Hospital Initiative
  - c. Implementation of the International Code and WHAs
  - d. Maternity Protection
  - e. Health and Nutrition Care System
  - f. Mother Support and Community IYCF Actions
  - g. IYCF in exceptionally difficult circumstances (HIV and Emergencies)
  - h. IYCF Communication for behavior and social change

The Financial Tool helps estimate the cost necessary to implement all the key interventions and activities at the strategy level. In the following pages we will present the components for each strategy and a brief description of the data to be entered accordingly.

**SAVING FACILITY**

The Financial Tool provides you with the opportunity to save the work entered at any stage and from any component you are in. It is recommended that you save the work you are doing periodically, so as to avoid any inconvenience.

**Remember: You can find the saving facility at the top of the table, next to Main Menu and Component Summary**

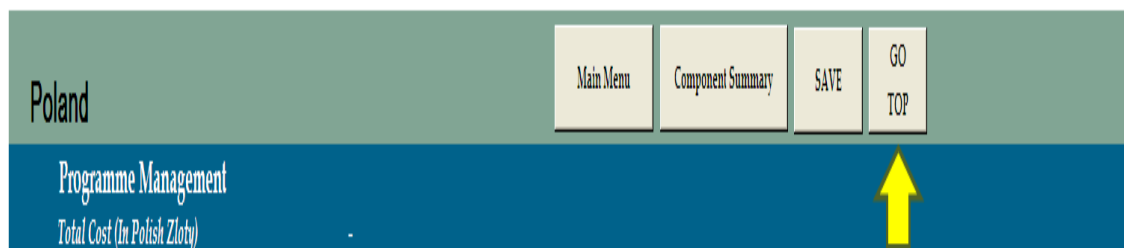


Figure 7 Go Top

If you are in the main menu, you can save all the work done and automatically go to the country profile page.

SAVE and Go To Country Profile

**Reminder: Please when you enter in the page of a specific strategy, you may need to scroll down to be able to see all the possible costs that can be computed using the Financial Tool.**

## **The third part**

### INSTRUCTIONS FOR INDIVIDUAL IYCF STRATEGIES

#### COSTING COMPONENTS OF THE PROGRAMME MANAGEMENT UNIT

1	• Programme Management Unit
2	• Operations
3	• Human Resources
4	• Monitoring and Evaluation
5	• Capital Cost
6	• Other Activities

Figure 8: Common Costings Components

DESCRIPTION OF DATA ENTRY:

PROGRAM MANAGEMENT UNIT

In this section you may enter the cost (total) for the development of a country strategy paper.

Also, the cost for an activity that will formalize the creation of a Program Management Unit (e.g. Coordinating Committee, Technical Working Group), but this time, entering the specific information related to the activities (e.g. # of participants, resource persons, cost per participant, etc. etc.)

Programme Management Unit							
Cost of Setting up National Programme Management Unit	Length of Event (days)	Total no. of Participants/ Resource Persons	Per Diem Rates	Kit, Meals and Materials (Lumpsum per person)	Transport Allowance (Lumpsum per person)	Honorarium per Day	Total Cost (Indian Rupee)
Concept Note and Country Strategy Paper - Commissioned work							
National Conference/Workshop creating the Programme Management Unit							
Participants							-
Resource Person (s): National Consultant							-

Figure 1: National Programme Management Unit

## OPERATIONS

Operation costs in the Financial Tool are defined as the regular (daily) costs that the programme/manager/committee/unit will incur. You will see a suggested list of costs; you will need to specify the # of units (e.g. # of months, # of travels, # of days etc.) and the estimated unit cost. After entering this data, the Financial Tool will compute the sub-total per cost, and eventually the total for the whole component.

Operations							
Budget Items	Unit	No. of Units	Unit Rate	Annual Cost (Indian Rupee)	No. of years	% Increase per Year	Total Cost for period covered (Indian Rupee)
Meeting cost (venue & food)				-			-
Materials and Office Supplies				-			-
Local Transportation costs				-			-
National Travel				-			-
International Travel				-			-
Per diem allowances (national)				-			-
Per diem allowances (international)				-			-

Figure 2: Budget Items Operating Costs

Under “Operations”, you will have the possibility to cost for the IYCF Information System. You may enter total amounts for the cost of designing, developing the software or the cost of the software itself . At the same time you should cost for its regular maintenance.

Information System	Per Contract Basis	Unit Cost	No. of Units	Total Cost (Indian Rupee)
Cost of Design of MIS				
Cost of Software				
MIS Development Cost				
Maintenance Cost				-
Enter other cost				-
Enter other cost				-
			<b>Total Cost</b>	-

Figure 3: Information System

Cost for regular planning exercises can be estimated entering the standard information reflected:

Annual Planning, Management, Staff & Volunteer Development (Conferences, seminars, workshops)	Length of Event (days)	Total no. of Participants/ Resource Persons	Per Diem Rates	Kit, Meals and Materials(Lumpsum per person)	Transport Allowance (Lumpsum per person)	Honorarium per Day	Total Cost (Indian Rupee)
Participants							-
Resource Person (s): National Consultant							-
Resource Person (s): International Consultant							-

**Figure 10: Annual Planning**



## HUMAN RESOURCES

The Financial tool provides the user the possibility to estimate the cost for the human resources needed, both regular and non-regular staff, as well as consultants/specialists needed for specific works/technical assistance during the implementation of the IYCF program.

A list of possible personnel is provided. You only need to specify the following:

1. Under No. of Staff: Quantity needed per personnel
2. Under Duration: The duration of the contract/agreement with the personnel
3. Under Unit Rate: The salary/consultancy fee month/week/day.

### **Remember:**

The Financial tool provides the possibility to include benefits/incentives that have to be provided to the new personnel according to your national laws and regulations. Please add the appropriate amount under unit cost.

Personnel Cost (Facility, District, Region, National)	Unit	No. of Staff	Duration (No. of Units)	Unit Rate	Cost	Unit
Salaries						Incremental Salaries, Benefit, Incentives
Pediatricians	Per Month				-	Per Month
Ob\ Gyns	Per Month				-	Per Month
Generalists/primary care doctors	Per Month				-	Per Month
Programme/Technical Consultants	Per Day				-	Per Day
IYCF Coordinators/BF Coordinator	Per Month				-	Per Month
IYCF Staff	Per Month				-	Per Month
IYCF Training Specialists	Per Month				-	Per Month
IYCF Training Assistants	Per Month				-	Per Month
Lactation/IYCF Counsellor	Per Month				-	Per Month
Nurses	Per Month				-	Per Month
Midwives	Per Month				-	Per Month
Nutritionists	Per Month				-	Per Month
Assistant nurses and midwives	Per Month				-	Per Month
Community health workers	Per Month				-	Per Month
Volunteer allowances & Incentives	Per Month				-	Per Month
Non-Health Professionals	Per Month				-	Per Month
Non-Health Technicians	Per Month				-	Per Month
Clerical/Administrative staff	Per Month				-	Per Month
Enter other Staff					-	
Enter other Staff						

Figure 4: Personnel Cost

## **Definition (s):**

The positions listed are generally common, for the following we define them as:

1. **Programme/Technical Consultants:** Any technical support personnel/consultant that needs to be hired for short/long term engagements. On a project basis or for a specific output/product. Usually paid per day/week/month of work.
2. **IYCF Staff:** Members of the IYCF team/specifically assigned to support the programme (100% of their time). Their salary is fully charged to the IYCF programme.
3. **IYCF Training Specialists:** Health and non-health professionals employed/not employed that will be tapped as trainers for the conduct of national/sub-national training activities. They are usually paid according to national rates, and per day of service rendered.
4. **IYCF Training Assistants:** Health and non-health professionals/skilled employed/not employed that provide support services during the training (e.g. documenters, secretariat services, logistics management, venue and transportation,etc.). They are usually paid on a per day/week/month depending on the number of training they are going to be involved.
5. **Non-health professionals:** Any non-professional personnel (not yet listed) that will need to hire. Examples are: drivers, general maintenance staff, writers, database managers, administrators etc.
6. **Non-health technicians:** IT support and maintenance technicians, programmers, possibly depending on the programme characteristics also medical equipment technicians and cold chain technicians.

## MONITORING AND EVALUATION

### Monitoring Visits

- **Step 1:** Select if you are referring to Region/Provinces/Districts
- **Step 2:** As soon as you have selected, the total no. of Regions/Provinces/Districts will be reflected (the one you entered in the Country Profile)
- **Step 3:** Enter the estimated # of monitoring visits you/team will carry out during the tear
- **Step 4:** Enter the no. of pax that will compose the monitoring team
- **Step 5:** Enter the estimated travel cost per pax
- **Step 6:** Enter the estimated per diem per pax

Monitoring and Evaluation												
	Number of:	No. of Regions to be Covered	Number of Monitoring visits per Year/ All Years	No. of pax	Travel cost per pax (Indian Rupee)	Total travel cost (Indian Rupee)	Per diem per pax (Indian Rupee)	Total Per diem (Indian Rupee)	Total Cost (Indian Rupee)	No. of years	% Increase per Year	Total Cost for period covered (Indian Rupee)
Cost of Monitoring	Districts Provinces Regions											
Monitoring Visits (land)												
Monitoring Visits (air)												
Monitoring Visits (sea)												
Cost of Evaluation												
Evaluation Design												
Field Evaluation/Operating Cost												
Cost of Analysis and Evaluation Report												
Enter other monitoring/evaluation cost												
Enter other monitoring/evaluation cost												
								Total Cost				

Figure 5: Monitoring Visits

Cost of Programme Evaluations:

At the Program Management Level you may cost the conduct of Programme Evaluations entering the following total costs:

1. Evaluation Design
2. Field Evaluation Cost
3. Cost of Analysis and Evaluation Report

Monitoring and Evaluation												
Cost of Monitoring	Number of:	No. of Regions to be Covered	Number of Monitoring visits per Year/ All Years	No. of pax	Travel cost per pax (Indian Rupee)	Total travel cost (Indian Rupee)	Per diem per pax (Indian Rupee)	Total Per diem (Indian Rupee)	Total Cost (Indian Rupee)	No. of years	% Increase per Year	Total Cost for period covered (Indian Rupee)
	Districts Provinces Regions											
Monitoring Visits (land)						-		-	-			-
Monitoring Visits (air)		0				-		-	-			-
Monitoring Visits (sea)		0				-		-	-			-
Cost of Evaluation												
Evaluation Design												-
Field Evaluation/Operating Cost												-
Cost of Analysis and Evaluation Report												-
Enter other monitoring / evaluation cost												-
Enter other monitoring / evaluation cost												-
									Total Cost			-

Figure 6: Cost of Programme Evaluation

## CAPITAL COST

Costing for capital investments provided. Capital costs included Physical Structures, as well as Vehicle and Equipment and Furniture. You have to enter unit size, quantity and unit rate for what concerns physical infrastructure, and quantity and unit rate for what concerns vehicles and equipment.

Capital Cost					
	Unit	Unit Size	No. of Units	Unit Rate	Total Cost (Indian Rupee)
Lots/Open Spaces	Per area/Sq meters				-
Office Buildings	Per area/Sq meters				-
Health Posts/Centers	Per area/Sq meters				-
Breastfeeding/Lactation stations/Crèches	Per area/Sq meters				-
Vehicles	Per unit				-
Equipment	Per unit				-
Equipment and Furniture	Per unit				-
Technology/Technical training	Per contract				-

Figure 7: Capital Investment

OTHER ACTIVITIES

**REMEMBER**

**Every component and strategy of the Financial Tool provides for the possibility to cost any “other” item/cost that is not listed and/or it’s not a regular cost for the country.**

**Step 1:** Enter the description of the item/cost (e.g. time needed to painting of the office, notebooks)

**Step 2:** Enter the *Unit of the Item* that will be used in the cost estimates (e.g. # of days)

**Step 3:** Enter the total # of *Units of items* required (e.g. 10)

**Step 4:** Enter the estimated/quoted unit cost (e.g. US\$ 50)

After these three steps are completed the Financial Tool will automatically compute for the sub-total cost of the item and the total for all the items listed.

Other Activities				
Description	Unit	No. of Units	Unit Rate	Total Cost (Indian Rupee)
				-
				-
				-
				-

Figure 8: Others

**SAVE AND GO BACK TO THE MAIN MENU**

## STANDARD COSTING COMPONENTS PER EACH IYCF STRATEGY

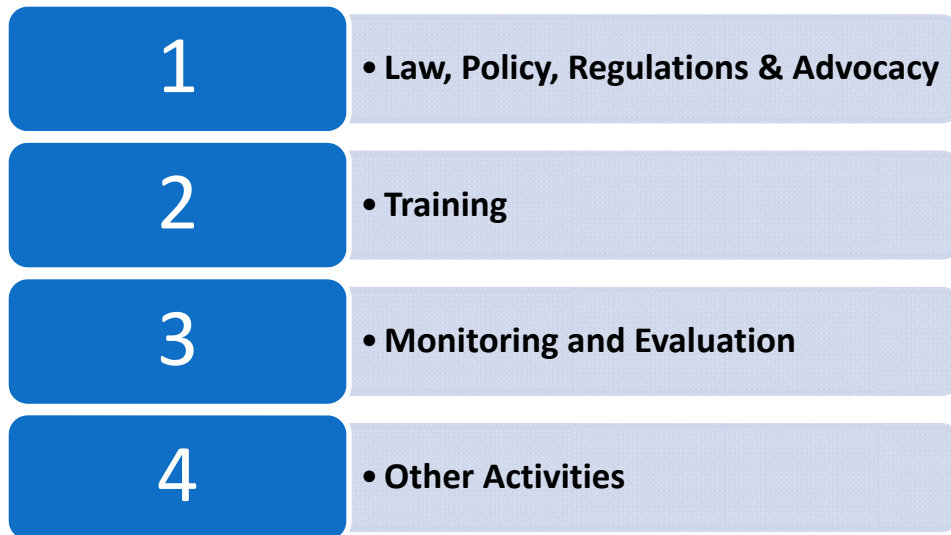


Figure 9: Common Costing Components

## COMMON DATA ENTRY INSTRUCTIONS FOR ALL IYCF STRATEGIES

### RESEARCH/STUDIES/SURVEYS

The Financial Tool provides the possibility to cost national/sub-national studies/reviews/assessments specific to a certain issue (e.g. marketing study on BMS, study on BFHI compliance in the country etc. The user can enter the estimated cost per research team members, travel costs and other related costs, as well as a total amount in case the study is commissioned/will be commissioned to an external partner/agency.

Research, studies, surveys for policy development	Unit	Total No. of Units	Unit Cost	Total Cost	Total No. of Studies/Year	No. of years	% Increase per Year	Total Cost for period covered (Indian Rupee)
Research Coordinator	Per Month			0.00				-
Research Consultants	Per Day			0.00				-
Researchers	Per Month			0.00				-
Administrative staff	Per Month			0.00				-
Supplies/Reproduction	Per Month			0.00				-
Travel cost (air)	Per Trip			0.00				-
Travel cost (land)	Per Trip			0.00				-
Travel cost (sea)	Per Trip			0.00				-
Per diem	Per Day			0.00				-
Communication cost	Per Month			0.00				-
Administrative cost	Per Month			0.00				-

Figure 10: Research and surveys

## CONFERENCES/SEMINARS/WORKSHOPS

In all strategies the user can estimate the cost to convene conferences, seminars, workshops that aim at developing policies, plans, communication plans, etc. In this case, you will be required to enter key/basic information related to 1) length of the activity in days, 2) Total estimated # of participants, 3) per diem per participant (if per diem provided) 4) a cost per participant that consider the kit, materials and meals per day of activity and 5) transportation allowance per participant if provided. Additional cost can be entered related to a) equipment rental b) venue rental and c) any other conference cost not yet listed. In case some of the costs are not applicable, then you can leave the corresponding cell “blank”.

Conferences, seminars, workshops for policy review and development	Length of Event (days)	Total no. of Participants/ Resource Persons	Per Diem Rates	Kit, Meals and Materials (Lumpsum per person)	Transport Allowance (Lumpsum per person)	Honorarium per Day	Total Cost (Indian Rupee)
Cost of Participants							-
Resource Person (s): National Consultant							-
Resource Person (s): International Consultant							-
Equipment							
Event Venue							
Other Conference Cost							
Enter other cost							
Enter other cost							
<b>Total Cost</b>							-

**Figure 11: Conferences and Seminars**



## ADVOCACY-DIALOGUES/MEETINGS

In all strategies the user can estimate the cost meetings for advocacy and dialogue with policy makers and decision makersthat aim at supporting policies, laws and regulations. In this case, you will be required to enter key/basic information related to 1) length of the activity in days, 2) Total estimated # of participants, 3) per diem per participant (if per diem provided) 4) a cost per participant that consider the kit, materials and meals per day of activity and 5) transportation allowance per participant if provided. Additional cost can be entered related to a) equipment rental b) venue rental and c) any other meeting cost not yet listed. In case some of the costs are not applicable, then you can leave the corresponding cell “blank”.

Advocacy- dialogues/meetings with policymakers and stakeholders	Length of Event (days)	Total no. of Participants/ Resource Persons	Per Diem Rates	Supplies , Meals and Materials (Lumpsum per person)	Transport Allowance (Lumpsum per person)	Honorarium per Day	Total Cost (Indian Rupee)
Cost of Participants							-
Resource Person (s): National Consultant							-
Resource Person (s): International Consultant							-
Equipment							
Event Venue							
Other Meeting Cost							
Enter other cost							
Enter other cost							
<b>Total Cost</b>							-

Figure 12: Advocacy Meetings

**POLICY/LAW/PLANS DISSEMINATION ACTIVITIES**

In all strategies the user can estimate the cost for policies, laws, regulations and plans dissemination. In this case, you will be required to enter key/basic information related to 1) length of the activity in days, 2) Total estimated # of participants, 3) per diem per participant (if per diem provided) 4) a cost per participant that consider the kit, materials and meals per day of activity and 5) transportation allowance per participant if provided. Additional cost can be entered related to a) equipment rental b) venue rental and c) any other dissemination cost not yet listed. In case some of the costs are not applicable, then you can leave the corresponding cell “blank”.

Public Dissemination Forum (Policy and/or Plan of Action)	Length of Event (days)	Total no. of Participants/Resource Persons	Per Diem Rates	Supplies, Meals and Materials (Lumpsum per person)	Transport Allowance (Lumpsum per person)	Honorarium per Day	Total Cost (Indian Rupee)
Cost of Participants							-
Resource Person (s): National Consultant							-
Resource Person (s): International Consultant							-
Equipment							
Event Venue							
Other Meeting Cost							
Enter other cost							
Enter other cost							
<b>Total Cost</b>							-

**Figure 13: Public Dissemination Forum**

## SOCIAL MOBILIZATION AND OTHER ADVOCACY EVENTS

In all strategies the user can estimate the cost for advocacy events and social mobilization (e.g. gatherings, celebrations, etc.). In this case, you will be required to enter key/basic information related to 1) length of the activity in days, 2) Total estimated # of participants, 3) per diem per participant (if per diem provided) 4) a cost per participant that consider the kit, materials and meals per day of activity and 5) transportation allowance per participant if provided. Additional cost can be entered related to a) equipment rental b) venue rental and c) any other cost not yet listed. In case some of the costs are not applicable, then you can leave the corresponding cell “blank”.

Social Mobilizations & Other Advocacy Events	Length of Event (days)	Total no. of Participants/ Resource Persons	Per Diem Rates	Supplies, Meals, Materials (Lumpsum per person)	Transport Allowance (Lumpsum per person)	Honorarium per Day	Total Cost (Indian Rupee)
Cost of Participants							-
Resource Person (s): National Consultant							-
Resource Person (s): International Consultant							-
Equipment							
Event Venue							
Other Meeting Cost							
Enter other cost							
Enter other cost							
<b>Total Cost</b>							-

**Figure 14: Social Mobilization**

## TRAINING

All strategies provide the opportunity to cost specific/specialized trainings related to the strategy (e.g. Training on Code monitoring, IYCF counseling, Lactation Management etc.) The WBCI provides some suggestions for standard trainings, but at the same time, the user can enter additional trainings that are not listed and that are more appropriate to the country situation.

The following are suggested steps when entering information in this table:

**Step 1:** Select the training you are interested to cost/enter the name of the training you are interested to cost in the appropriate blank space.

*For each training the following will be the standard requirements:*

**Step 2:** Enter the type of staff that will attend/participate in the training (e.g. hospital staff, public health nurses, etc.)

**Step 3:** Enter the duration of the training

**Step 4:** Enter the # of staff that are targeted to attend/participate in the training (e.g. 30)

- Step 5:** Enter the per diem per trainee if provided for
- Step 6:** Enter the total transportation allowance per participant if provided for
- Step 7:** A Total cost per kit, meals, per participant per day
- Step 8:** Enter the # of resource persons
- Step 9:** Enter the honorarium/Professional fee per day of training
- Step 10:** Enter the per diem provided to the resource persons
- Step 11:** Enter the total transportation allowance per resource person
- Step 12:** Enter the total no. of trainings you planned to conduct in one (1) year (e.g. 3 trainings/year)
- Step 13:** Enter the Total no. of years for which you plan to offer the training sessions (e.g. 3 trainings per year, for 3 years)
- Step 14:** enter the estimated % of cost increase for year of implementation (e.g. 10% increase per year)

Training																			
Types of Training/Orientations/Discussions	Staff Type	Length of training (days)	Total no. of people trained	Cost for Trainees					Cost of Resource Persons					Total Cost					
				No. of persons needing transport allowance	Per Diem Rates	Transport Allowance (Lumpsum per person)	Kit, Meals, Venue, Equipment per Pax per Day	SubTotal (Cost Trainees)	No. of Resource persons	Honorarium per day	Per Diem Rates	Transport Allowance (Lumpsum per person)	SubTotal (Resource Persons)	Total Training Cost (Indian Rupee)	No. of Trainings per Year	Annual Cost (Indian Rupee)	No. of years to complete	% Increase per Year	Total Cost for period covered (Indian Rupee)

**Figure 15: Training**

## MONITORING VISITS AND EVALUATION

- **Step 1:** Select if you are referring to Region/Provinces/Districts
- **Step 2:** As soon as you have selected, the total no. of Regions/Provinces/Districts will be reflected (the one you entered in the Country Profile)
- **Step 3:** Enter the estimated # of monitoring visits you/team will carry out during the year
- **Step 4:** Enter the estimated no. of members that will join the monitoring visit
- **Step 5:** Enter the estimated travel cost per member and per diem provided
- **Step 6:** Enter the no. of years, for which you plan to run the training
- **Step 7:** Enter the % of cost increase for each year (if no increase in cost, then leave it blank)

Monitoring and Evaluation												
Cost of Monitoring	Number of:	No. of Regions to be Covered	Number of Monitoring visits per Year/ All Years	No. of pax	Travel cost per pax (Indian Rupee)	Total travel cost (Indian Rupee)	Per diem per pax (Indian Rupee)	Total Per diem (Indian Rupee)	Total Cost (Indian Rupee)	No. of years	% Increase per Year	Total Cost for period covered (Indian Rupee)
	Districts Provinces Regions											
Monitoring Visits (land)						-		-	-			-
Monitoring Visits (air)						-		-	-			-
Monitoring Visits (sea)	0					-		-	-			-

Figure 16: Monitoring

Cost of Programme Evaluations:

At the Program Management Level you may cost the conduct of Programme Evaluations entering the following total costs:

1. Evaluation Design
2. Field Evaluation Cost
3. Cost of Analysis and Evaluation Report

Monitoring and Evaluation												
	Number of:	No. of	Number of	No. of pax	Travel cost per	Total travel cost	Per diem per	Total Per diem	Total Cost	No. of years	% Increase	Total Cost for
	Districts Provinces Regions	Regions to be Covered	Monitoring visits per Year/ All Years		pax (Indian Rupee)	(Indian Rupee)	pax (Indian Rupee)	(Indian Rupee)	(Indian Rupee)		per Year	period covered (Indian Rupee)
<b>Cost of Monitoring</b>												
Monitoring Visits (land)						-		-	-			-
Monitoring Visits (air)		0				-		-	-			-
Monitoring Visits (sea)		0				-		-	-			-
<b>Cost of Evaluation</b>												
Evaluation Design												-
Field Evaluation/Operating Cost												-
Cost of Analysis and Evaluation Report												-
Enter other monitoring/evaluation cost												-
Enter other monitoring/evaluation cost												-
									<b>Total Cost</b>			-

Figure 17: Evaluation Cost



## Options for saving the worksheet

The Financial tool provides you with the opportunity to save the work entered at any stage and from any component you are in at the time of saving. Its recommended that you save the work you are doing, periodically, so to avoid any inconvenience in case of power failure or others.

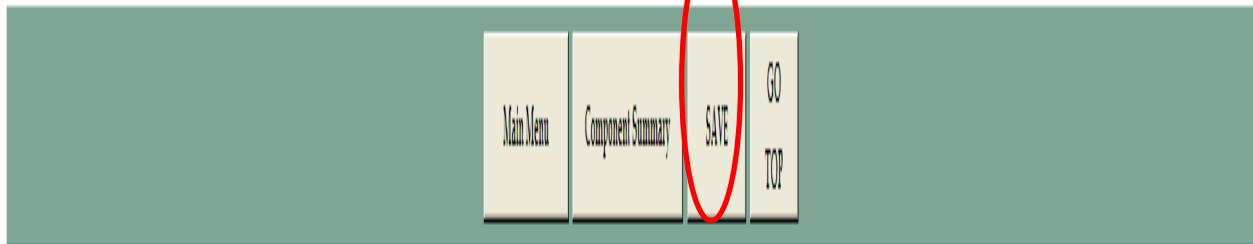


Figure 19 Saving facility

## IYCF NATIONAL PLAN OF ACTION

### Policy Development, Legislation, Planning and Coordination

A key aspect of this strategy is related to the development of an IYCF Plan of Action. The user can estimate the cost related to plan development. You will be required to enter key/basic information related to 1) length of the activity in days, 2) Total estimated # of participants, 3) per diem per participant (if per diem provided) 4) a cost per participant that consider the kit, materials and meals per day of activity and 5) transportation allowance per participant if provided. Additional cost can be entered related to a) equipment rental b) venue rental and c) any other cost not yet listed. In case some of the costs are not applicable, then you can leave the corresponding cell “blank”.

Five Year National Plan of Action on Infant and Young Child Feeding	Length of Event (days)	Total no. of Participants/ Resource Persons	Per Diem Rates	Kit, Meals and Materials (Lumpsum per person)	Transport Allowance (Lumpsum per person)	Honorarium per Day	Total Cost (Indian Rupee)
Participants							-
Resource Person (s): National Consultant							-
Resource Person (s): International Consultant							-
Equipment							
Event Venue							
Other Conference Cost (Supplies, Documentation, Others )							
Enter other cost							
Enter other cost							
<b>Total Cost</b>							-

Figure 20: Development of an IYCF Plan of Action



## CODEX COORDINATING ACTIVITIES

IYCF Programmes, may have to cost for coordination activities related with the Codex Alimentarius standards. The Financial Tool provides you with the opportunity to estimate your financial requirements using a basic set of data entry. No. of meeting (Total), travel cost (domestic and international, per diem (domestic/international). Any other cost that is not listed can be entered using the appropriate blank cells.

CODEX: Coordination, Meeting, Management and Participation	Unit	No. of Units	Unit Rate	Total Cost (Indian Rupee)
Meeting cost (venue & food)	Per Month			-
National Travel	Per Travel			-
International Travel	Per Travel			-
Per diem allowances (National)	Per Day			-
Per diem allowances (International)	Per Day			-
Enter other cost				-
Enter other cost				-
			<b>Total Cost</b>	-

Figure 21: CODEX coordinating activities

## CODEX CONFERENCES/MEETINGS/MANAGEMENT

For CODEX related activities the programme may need to organize conferences, seminars and workshops focused on Codex. You will be required to enter key/basic information related to:

- 1) select the length of the activity in days,
- 2) enter the total estimated # of participants,
- 3) enter the per diem per participant (if per diem provided)
- 4) enter the cost per participant that consider the kit, materials and meals per day of activity and
- 5) enter the transportation allowance per participant if provided.
- 6) enter additional cost can be entered related to a) equipment rental b) venue rental and c) any other cost not yet listed. In case some of the costs are not applicable, then you can leave the corresponding cell “blank”.

Codex: Conferences, seminars, workshops for policy review and development	Length of Event (days)	Total no. of Participants/ Resource Persons	Per Diem Rates	Kit, Meals and Materials (Lumpsum per person)	Transport Allowance (Lumpsum per person)	Honorarium per Day	Total Cost (Indian Rupee)
Cost of Participants							-
Resource Person (s): National Consultant							-
Resource Person (s): International Consultant							-
Equipment							
Event Venue							
Other Conference Cost							
Enter other cost							
Enter other cost							
<b>Total</b>							-

**Figure 22: Codex: Conferences and Seminars**

MONITORING COMPLIANCE WITH THE BFHI STANDARDS

**Baby Friendly Hospital Initiative (Ten Steps for Successful breastfeeding)**

Monitoring compliance with BFHI its key for its sustainability and upgrading. The Financial Tool provides the user with three possibilities:

**Option 1:** Cost monitoring visits to selected hospitals

**Option 2:** Cost for assessment visits (1<sup>st</sup> assessments) in case the country has clear formal guidelines/standards for accreditation/certification.

**Option 3:** Cost for re-assessment visits (2<sup>nd</sup> or more) in case the country has clear formal guidelines/standards for accreditation/certification.

Depending of the country situation and specific needs, you can cost simultaneously all the above types of monitoring.

- Step 1:** Enter the # of hospitals that you plan to monitor/assess/re-assess during the period (1, 2, 5 years).
- Step 2:** Enter the # of visits per hospital that you plan to conduct for the period.
- Step 3:** Enter the No. of members of the team.
- Step 4:** Enter estimated travel cost and per diem per member.

Monitoring and Evaluation of compliance with BFHI												
	Total Number of Hospitals with maternity services	No. of Hospitals/ Health Facilities to be Covered	Number of Monitoring visits per Year/ All Years	No. of pax	Travel cost per pax (Philippine Peso)	Total travel cost (Philippine Peso)	Per diem per pax (Philippine Peso)	Total Per diem (Philippine Peso)	Total Cost (Philippine Peso)	No. of years	% Increase per Year	Total Cost for period covered (Philippine Peso)
Cost of Monitoring												
Monitoring Visits (land)	0					-		-	-			-
Monitoring Visits (air)	0					-		-	-			-
Monitoring Visits (sea)	0					-		-	-			-
Cost of Evaluation												
Evaluation Design												-
Field Evaluation/ Operating Cost												-
Cost of Analysis and Evaluation Report												-
Enter other monitoring /evaluation cost												-
Enter other monitoring /evaluation cost												-
								Total Cost	-			-

Figure 23: Monitoring Compliance with BFHI

## MONITORING COMPLIANCE WITH THE INTERNATIONAL (NATIONAL) CODE

### Implementation of the International Code of Marketing for Breastmilk Substitutes and Subsequent WHAs

The Financial tool provides with the facility to cost for Monitoring compliance with the International Code (National Code).

- Step 1:** Select if the monitoring costing will be for regions/provinces/districts
- Step 2:** Enter the # of regions/provinces/districts that you plan to monitor in one year
- Step 2:** Enter the # of visits per region/province/district that you plan to conduct for the period.
- Step 4:** Enter the No. of members of the team.
- Step 5:** Enter estimated travel cost and per diem per member.

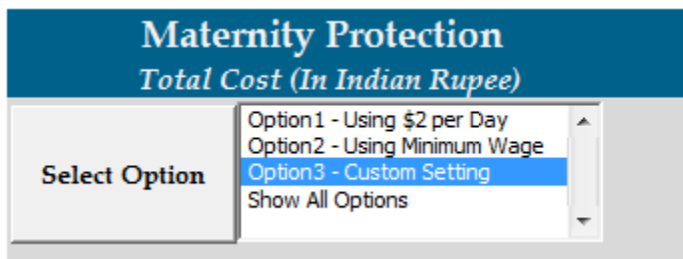
Monitoring and Evaluation of Compliance												
Cost of Monitoring	Number of: Districts Provinces Regions	No. of Regions to be Covered	Number of Monitoring visits per Year/ All Years	No. of pax	Travel cost per pax (Indian Rupee)	Total travel cost (Indian Rupee)	Per diem per pax (Indian Rupee)	Total Per diem (Indian Rupee)	Total Cost (Indian Rupee)	No. of years	% Increase per Year	Total Cost for period covered (Indian Rupee)
Monitoring Visits (land)						-		-	-			-
Monitoring Visits (air)		0				-		-	-			-
Monitoring Visits (sea)		0				-		-	-			-

Figure 24: Monitoring the Code

## MATERNITY ENTITLEMENTS

### Maternity Protection

The Financial tool provides for three (3) options on how to cost for the maternity entitlements for women leaving below poverty line. Option 1, provides for a fix equivalent in local currency of a 2 US\$/day for a total of 180 days. Option 2, instead provides the opportunity to enter as a daily entitlement the average minimum daily wage/or higher. Option 3, allows the user to set all the parameters according to country's priorities.



*Option 1:*

**Step 1:** Click the Box “Option 1”

**Step 2:** Enter the maximum coverage (180 days minimum recommended)

Maternity Entitlement									
Option 1	Birth Cohort	Poverty Incidence using \$2/day	No. of Mothers Covered	Coverage (No. of Days)	Amount per day	Total Cost (Indian Rupee)	Total No. of years covered	% Increase per Year	Total Cost for period covered (Indian Rupee)
Cost of Maternity Entitlement of Mothers living below Poverty line using \$2 per day	200,000	68.72%	137,440		-	-	0		-
								Total Cost	-

**Figure 25: Maternity Entitlements, Option 1**

***Please note: the poverty incidence using the World Bank of 2USD per day needs to be updated according to the latest country figure***

*Option 2:*

**Step 1:** Click the Box “Option 2”

**Step 2:** Enter the maximum coverage (180 days minimum recommended)

**Step 3:** Enter the minimum daily wage/daily wage (or any amount that country plans to provide)

Maternity Entitlement									
Option 2	Birth Cohort	Poverty Incidence using \$2/day	No. of Mothers Covered	Coverage (No. of Days)	Amount per day Minimum Wage (National Average)	Total Cost (Indian Rupee)	Total No. of years covered	% Increase per Year	Total Cost for period covered (Indian Rupee)
Cost of Maternity Entitlement of Mothers living below Poverty line using Minimum Wage	500,000	68.72%	343,600			-	0		-
								Total Cost	-

**Figure 26: Maternity Entitlements: Option 2**

***Please note: the poverty incidence using the World Bank 2USD per day needs to be updated according to the latest country figure***

*Option 3:*

**Step 1:** Click the Box “Option 3”

**Step 2:** Enter the no. of mothers to be covered

**Step 3:** Enter the no. of days of the coverage (minimum recommended is 180 days)

**Step 4:** Enter the daily subsistence to be provided (or any amount that country plans to provide)

Maternity Entitlement									
Option 3			No. of Mothers Covered	Coverage (No. of Days)	Amount per day	Total Cost (Indian Rupee)	Total No. of years covered	% Increase per Year	Total Cost for period covered (Indian Rupee)
Cost of Maternity Entitlement of Mothers (Customized Computation)						-	0		-
								Total Cost	-

**Figure 27: Maternity Entitlements: Option 3**

DEVELOPMENT COST FOR PRE-SERVICE/IN-SERVICE TRAINING PROGRAMS

**Health and Nutrition Care System (Pre-service, In-service Training)**

Costing for developing/integrating/updating/upgrading curriculum for pre-service, of health professionals, can be entered using the table below. At the same time the WBCi provides with the possibility to cost the possible development of specific in-service training programs and training programs specific to community health volunteers/community volunteers/peer counselors.

**REMEMBER**

**The user is required to enter ONLY the development cost of the pre-service, in-service and community based programs. So a onetime cost needs to be entered accordingly in the specific cell**

Pre-Service/In-Service Training						
Pre-Service Training for health personnel/staff						Total Cost (Indian Rupee)
Training course program design Curriculum						
Development/Integration/Updating Module/materials development						
Administrative and Coordination						
In-Service Training for health personnel/staff						
Training course program design						
Module/materials development						
Training of Community Health Workers/Community Volunteers/Peer Counselors						
Training course program design						
Module/materials development						
Training of Trainers						
Enter Other Training						
Enter Other Training						
<b>Total Cost</b>						-

Figure 28: Development of Pre-Service/In-Service Modules

## MONITORING AND EVALUATION, TRAINING FOLLOW-UP

The Financial Tool provides with the facility to cost for Training Follow Up activities.

- Step 1:** Select if the monitoring costing will be for regions/provinces/districts
- Step 2:** Enter the # of regions/provinces/districts that you plan to follow up after the training/curriculum integration in one year
- Step 3:** Enter the # of visits per region/province/district I that you plan to conduct for the period.
- Step 4:** Enter the no. of pax who will join the monitoring
- Step 5:** Enter the travel cost and per diem per pax

Monitoring and Evaluation, and Training Follow Up												
	Number of:	No. of	Number of	No. of pax	Travel cost per	Total travel cost	Per diem per	Total Per diem	Total Cost	No. of years	% Increase per	Total Cost for
	Districts Provinces Regions	Regions to be Covered	Monitoring visits per Year/ All Years		pax (Indian Rupee)	(Indian Rupee)	pax (Indian Rupee)	(Indian Rupee)	(Indian Rupee)		Year	period covered (Indian Rupee)
Cost of Monitoring												
Monitoring Visits (land)						-		-	-			-
Monitoring Visits (air)						-		-	-			-
Monitoring Visits (sea)						-		-	-			-
Cost of Evaluation												
Evaluation Design												-
Field Evaluation/Operating Cost												-
Cost of Analysis and Evaluation Report												-
Enter other monitoring/ evaluation cost												-
Enter other monitoring/ evaluation cost												-
								Total Cost	-			-

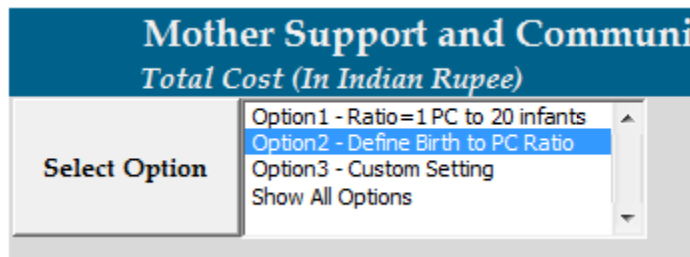
Figure 29: Training Follow-Up



BREASTFEEDING SUPPORT GROUPS (PEER COUNSELORS/VOLUNTEERS)

**Mother Support and Community Level IYCF Actions**

The Financial Tool provides for three (3) options on how to cost for peer counselors/breastfeeding volunteers. Option 1, provides for a fix equivalent in local currency of a 7.5 US\$/live birth/year. Option 2, instead provides the opportunity to enter as a daily entitlement the average minimum daily wage/or higher. Option 3, allows the user to customize all the parameters.



Option 1:

**Step 1:** Click the Box “Option 1”

**Step 2:** The Financial Tool automatically compute based on the Total No. of live births in the country as entered in the Country Profile, and considering a ratio of 1 volunteer/20 children a year

Community Support Groups (Community Volunteers, Breastfeeding Volunteers, Peer Counsellors)									
	Total No. Birth (Year)		Number of PCs (1:20) REQUIRED	Unit Cost per PC (US\$15 per infant per year)	Cost Per PC (Indian Rupee/Year)	Total Cost per Year (Indian Rupee)	Total No. of years covered	% Increase per Year	Total Cost for period covered (Indian Rupee)
Option 1 - Ratio=1 PC to 20 infants									
Cost of sustaining Community Support Groups (Volunteers/Peer Counsellors)	-		-	-	#DIV/0!	-	0		-
								<b>Total Cost</b>	<b>0.00</b>

Figure 30: Community Support Groups, Option 1

*Option 2:*

- Step 1:** Click the Box “Option 2”
- Step 2:** The Financial Tool computes the number of Volunteers required, using at the ration of 1 volunteer/20 children a year
- Step 3:** Enter the monthly allowance per volunteer plus the allowance for materials/forms and others

Community Support Groups (Community Volunteers, Breastfeeding Volunteers, Peer Counsellors)									
Option 2 - Define Birth to PC Ratio	Birth Cohort	Birth Cohort to PC Ratio	Number of PCs Required	Unit Cost per PC (incentive, plus materials needed to operate on a monthly basis)	Cost per month (Indian Rupee)	Total Cost per Year (Indian Rupee)	Total No. of years covered	% Increase per Year	Total Cost for period covered (Indian Rupee)
Cost of setting up and sustaining Community Support Groups (PC)	-		#DIV/0!		#DIV/0!	#DIV/0!	0		#DIV/0!
Development of materials/forms/tools per PC (development cost)									
Material (s)/Forms/Tools per PC	-		#DIV/0!		#DIV/0!	#DIV/0!	0		#DIV/0!

**Figure 31: Community Support Groups, Option 2**

*Option 3:*

- Step 1:** Click the Box “Option 3”
- Step 2:** Enter the no. of PCs to be supported
- Step 3:** Enter the amount/month to be provided to the PCs
- Step 4:** Enter the average cost of the materials to be given to the PC on a monthly basis

Community Support Groups (Community Volunteers, Breastfeeding Volunteers, Peer Counsellors)									
Option 3 - Customized			Number of PCs	Unit Cost per PC (incentive, plus materials needed to operate on a monthly basis)	Cost per month (Indian Rupee)	Total Cost per Year (Indian Rupee)	Total No. of years covered	% Increase per Year	Total Cost for period covered (Indian Rupee)
Cost of setting up and sustaining Community Support Groups (PC)					-	-	0		-
Development of materials/forms/tools per PC (development cost)									
Material (s)/Forms/Tools per PC					-	-	0		-
								<b>Total Cost</b>	<b>0.00</b>

**Figure 32: Community Support Group, Option 3**

Cost for the community outreach activities of the health center/health workers can be estimated by

- Step 1:** Enter the number of outreach activities that you plan to conduct in one (1) month
- Step 2:** Enter the Total number of persons that will join during the outreach activity
- Step 3:** Enter the Total cost per person to cover for its transportation, meals during the outreach.

COMMUNITY OUTREACH ACTIVITIES

Community Outreaches								
COMMUNITY OUTREACHES	Outreach	Total No. of Outreaches per month	Total no. of Persons per Outreach	Unit Cost per person (Transportation and meal)	Cost per month	Total Cost per Year (Indian Rupee)	Total No. of Years	Total Cost (Indian Rupee)
Community Outreaches (Home based counselling services from HWs and Hvolunteers)	Outreach							
							Total Cost	

Figure 33: Community Outreach Activities

Countries, may have to develop contingency plans that will help identify activities/interventions and the resources needed to carry them out during disaster/emergency response.

The Financial tool provides the opportunity to cost for the development of an IYCF emergency/disaster response plan.

You will be required to enter key/basic information related to 1) length of the activity in days, 2) Total estimated # of participants, 3) per diem per participant (if per diem provided) 4) a cost per participant that consider the kit, materials and meals per day of activity and 5) transportation allowance per participant if provided. Additional cost can be entered related to a) equipment rental b) venue rental and c) any other cost not yet listed. In case some of the costs are not applicable, then you can leave the corresponding cell “blank”.

## DEVELOPMENT OF A NUTRITION/IYCF EMERGENCY PREPAREDNESS/RESPONSE PLAN

### IYCF in exceptionally difficult circumstances (IYCF in the HIV Context, IYCF in Emergencies)

Development of a Nutrition/IYCF Emergency Preparedness Plan (Conference/Workshop to Develop the Plan)	Length of Event (days)	Total no. of Participants/Resource Persons	Per Diem Rates	Kit, Meals, Materials (Lumpsum per person)	Transport Allowance (Lumpsum per person)	Honorarium per Day	Total Cost (Indian Rupee)
Participants							-
Resource Person (s): National Consultant						200.00	-
Resource Person (s): International Consultant						1,000.00	-
Equipment							
Event Venue							
Other Conference Cost (Supplies, Documentation, Others )							
Enter other cost							
Enter other cost							
						<b>Total Cost</b>	-

**Figure 34: Development of an IYCF Preparedness/Response Plan**

Another important aspect of IYCF in emergencies is the possibility to cost for the mobilization of breastfeeding/peer support volunteers during emergency/disaster situations.

The following are the suggested steps:

- Step 1:** Enter the total # of days you will need to field/deploy the volunteers
- Step 2:** Enter the total # of volunteers you plan to field/deploy
- Step 3:** Enter the per diem per volunteer (if provided)
- Step 4:** Enter the cost per volunteer necessary to cover (materials, meals)
- Step 5:** Enter the Total transport allowance per volunteer (if provided)
- Step 6:** Enter the honorarium per volunteer (if provided)
- Step 7:** Enter a lump sum amount necessary to cover for the purchase/procurement of safety gears, boots, tents, promotional materials, mothers kits, others.

**MOBILIZATION OF BREASTFEEDING SUPPORT GROUPS DURING EMERGENCIES**

Mobilization of Breastfeeding Support Groups During Emergencies	Length of Event (days)	Total no. of Volunteers	Per Diem Rates	Kit, Meals and Materials (Lumpsum per person)	Transport Allowance (Lumpsum per person)	Honorarium per Day	Annual Cost (Indian Rupee)	No. of years applicable	% Increase per Year	Total Cost for period covered (Indian Rupee)
Volunteers Honorarium							-			-
Equipment (Safety gears, boots, jackets), Tools and Materials (Flip Charts, Kit, Posters, tents)										-
Enter other cost										-
Enter other cost										-
<b>Total Cost</b>							-			-

**Figure 35: Mobilization of BF Support Groups during emergencies**

**IYCF Communication for behavior and social change and Information Support**

Costing for the development of the IYCF Communication Plan, Coordination and Supervision Activities and other operating costs can be entered as a lump sum in the appropriate cells.

IEC/Communication					Total Cost (Indian Rupee)
Development IYCF Communication Plan					-
Coordination and Supervision					-
Operating Cost					-
Enter other cost					
Enter other cost					
<b>Total Cost</b>					-

**Figure 36: Development on an IYCF Communication Plan**

The Financial Tool provides the opportunity to cost for the celebration of the World Breastfeeding Week.

You will be required to enter key/basic information related to:

- Step 1** select the length of the activity in days
- Step 2** enter the total estimated # of participants
- Step 3** enter the per diem per participant (if per diem provided)
- Step 4** enter the cost per participant that consider the kit, materials and meals per day of activity and
- Step 5** enter the transportation allowance per participant if provided.
- Step 6** enter the additional cost can be entered related to a) equipment rental b) venue rental and c) any other cost not yet listed. In case some of the costs are not applicable, then you can leave the corresponding cell "blank".

Celebration of the World Breastfeeding Week	Length of Event (days)	Total no. of Participants/ Resource Persons	Per Diem Rates	Kit, Meals and Materials (Lumpsum per person)	Transport Allowance (Lumpsum per person)	Honorarium per Day	Total Cost (Indian Rupee)
Cost of Participants							-
Cost of Resource Persons: National							-
Cost of Resource Persons: International							-
Equipment							
Event Venue							
Other Meeting Cost							
Enter other cost							
Enter other cost							
<b>Total Cost</b>							-

**Figure 37: Celebration of the World Breastfeeding Week**

Cost for the design/layout, production and dissemination of IEC/promotional materials can be done by entering selected unit costs beside the IEC/promotional material you are planning to produce.

- Step 1:** Enter the cost to design/layout the material
- Step 2:** Enter the # of copies you plan to reproduce
- Step 3:** Enter the cost to print one (1) copy (derived from historical data/quotations)
- Step 4:** Enter the cost for distributing (shipping) one copy (derived from historical data/quotations)

Development of IEC printed and other materials/souvenirs : (Code, BFHI, Maternity Protection, IYCF and HIV, IYCF and emergencies,)	Design/Layout Cost	Number of Copies/Pieces	Printing/ Production Cost per Copy/Piece	Distribution Cost per Copy	Annual Cost (Indian Rupee)	No. of years applicable	% Increase per Year	Total Cost for period covered (Indian Rupee)
Flyers					-			-
Posters					-			-
Brochure					-			-
Pamphlets					-			-
Notebooks					-			-
Folders					-			-
Stickers					-			-
Tshirts					-			-
Bags					-			-
Others _____					-			-
Others _____					-			-
Enter other cost					-			-
Enter other cost					-			-
Audio Visuals _____					-			-
Enter other cost					-			-
Enter other cost					-			-
<b>Total Cost</b>					-			-

**Figure 38: Development, Production and Distribution of IEC/Communication Materials**

Costing for placement in newspapers/magazines can be computed as per example below by:

- Step 1:** Enter the cost of design/layout of the article

**Step 2:** Enter the # of placements

**Step 3:** Enter the Cost per placement (can be derived from historical data or quotation)

Placement of Newspaper Ads	Design/Layout Cost	No. of placements	Cost per Placement		Annual Cost (Indian Rupee)	No. of years applicable	% Increase per Year	Total Cost for period covered (Indian Rupee)
National Broadsheets					-			-
National Tabloids					-			-
Local Newspapers					-			-
Enter other cost								
Enter other cost								
<b>Total Cost</b>					-			-

**Figure 39: Cost for placement of newspapers/magazines articles**

Costing for the development and airing of Radio and TV ads can be computed as per example below by:

**Step 1:** Enter the cost of design/layout of the article

**Step 2:** Enter the # of airing minutes (total)

**Step 3:** Enter the Cost per minute (can be derived from historical data or quotation)

Development and Airing of Radio and TV Ads	Design/ Production Cost	Airing (Total Minutes)	Cost per Minute		Annual Cost (Indian Rupee)	No. of years applicable	% Increase per Year	Total Cost for period covered (Indian Rupee)
National Radio					-			-
Local Radio					-			-
National TV					-			-
Local TV					-			-
Enter other cost								
Enter other cost								
<b>Total Cost</b>					-			-

**Figure 40: Development and Airing of TV/Radio Ads**



## The Fourth part

### VIEWING SUMMARIES

The user can generate summaries of the work done. The following summaries can be generated:

1. Summary by IYCF Strategy
2. Overall Summary (All components)

#### SUMMARY BY STRATEGY

To view the summary of a specific component you have to:

*From the Main Menu*

Step 1: Select the specific strategy you are interested

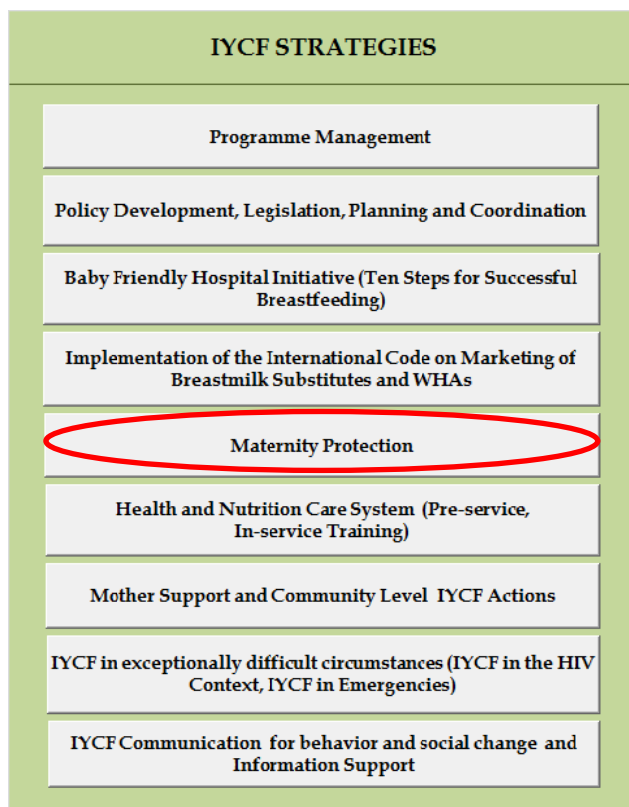


Figure 41: Viewing of Strategy Summary

Once you are in the page of the specific strategy

Step 2: Click on **“Component Summary”**: Right-Top of the page

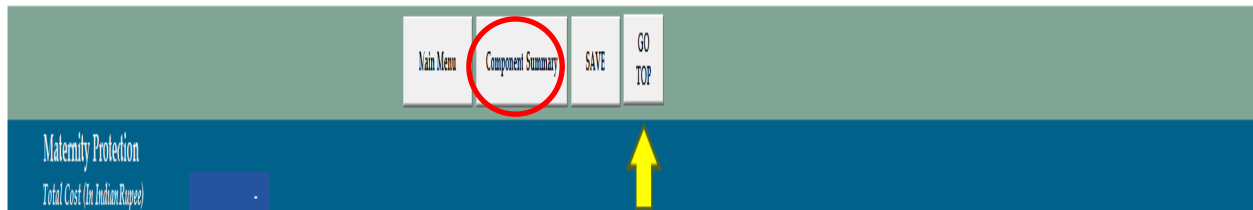


Figure 42: Viewing of Strategy Summary: Step 2

Step 3: the summary page will open.

After you have done reviewing the page, you have the following options:

1. Press the “back” button, you will return to the strategy page
2. Press the “Overall Summary” button, you will see the SUMMARY of all the strategies;  
and
3. Press the “Main Menu” button, you will return to the Main Menu Page.

Maternity Protection			
Component Cost	Total Cost (Indian Rupee)	Cost distribution analysis (%)	Total Cost (US\$)
Maternity Entitlement	-	#DIV/0!	#DIV/0!
Research, studies, surveys for policy development on Maternity Protection	-	#DIV/0!	#DIV/0!
Conferences, seminars, workshops for policy development on Maternity Protection	-	#DIV/0!	#DIV/0!
Lobbying- dialogues/meetings with policymakers and stakeholders	-	#DIV/0!	#DIV/0!
Public Dissemination Forum (Information session with workers, union leaders, employers, government, others)	-	#DIV/0!	#DIV/0!
Social Mobilizations & Other Advocacy Events (workers, union leaders, employers, government, others)	-	#DIV/0!	#DIV/0!
Training	-	#DIV/0!	#DIV/0!
Cost of Monitoring (Formal and Informal Workplaces/Compliance with Maternity Protection Measure)	-	#DIV/0!	#DIV/0!
Other Activities	-	#DIV/0!	#DIV/0!
<b>Total</b>	-	#DIV/0!	#DIV/0!

Figure 43: View of Strategy Summary

### Tracking and monitoring of budget

For each IYCF component (strategy) the user can keep track of the “actual” amounts received from government budget as well as from external sources (donors). The users have to enter manually the specific figures, as well as the actual expenditure according to component. The Total amount received and the Utilization Ratio will be computed automatically by the WBCi (fig 52) .Its important to update regularly this table, for each IYCF component, so to have a good monitoring and tracking of resources provided and actual expenditures.



## OVERALL SUMMARY

To view the overall summary you have two (2) options

1. Press the “**Overall Summary**” from the Main Menu page

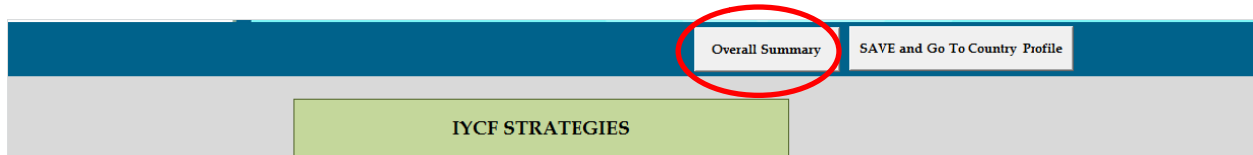


Figure 45: Overall Summary View: Option 1

2. From the Component Summary, press the “**Overall Summary Button**”.



Figure 46: Overall Summary View: Option 2

From the overall summary, you can view the total cost per strategy in local currency and its converted amount in US\$. At the same time the overall summary provide for the total cost of the programme (with and without the inclusion of the provision of maternity entitlements for women living with less than US\$ 2 per day.

Summary of IYCF National/Sub-National Multi-Year Costs					
	Strategy	Total -Year Cost (Indian Rupee)	Cost Distribution Analysis (w/ent)	Cost Distribution Analysis (wout/ent)	Equivalent -Year Cost (US Dollar)
1	Programme Management	-	#DIV/0!	#DIV/0!	#DIV/0!
2	Policy Development, Legislation, Planning and Coordination	-	#DIV/0!	#DIV/0!	#DIV/0!
3	Baby Friendly Hospital Initiative (Ten Steps for Successful breastfeeding)	-	#DIV/0!	#DIV/0!	#DIV/0!
4	Implementation of the International Code of Marketing for Breastmilk Substitutes and Subsequent WHAs	-	#DIV/0!	#DIV/0!	#DIV/0!
5	Maternity Protection entitlements	-	#DIV/0!		#DIV/0!
6	Health and Nutrition Care System (Pre-service, In-service Training)	-	#DIV/0!	#DIV/0!	#DIV/0!
7	Mother Support and Community Level IYCF Actions	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
8	IYCF in exceptionally difficult circumstances (IYCF in the HIV Context, IYCF in Emergencies)	-	#DIV/0!	#DIV/0!	#DIV/0!
9	IYCF Communication for behavior and social change and Information Support	-	#DIV/0!	#DIV/0!	#DIV/0!
	TOTAL with Maternity Protection entitlements	#DIV/0!	#DIV/0!		#DIV/0!
	TOTAL without Maternity Protection entitlements	#DIV/0!		#DIV/0!	#DIV/0!

Figure 47: Sample Overall Summary

The screenshot shows a software interface with a navigation menu at the top. The menu contains five buttons: 'Main Menu', 'All Component Summary', 'Summary Cost, Sources &', 'SAVE', and 'GO TOP'. The 'Summary Cost, Sources &' button is circled in red. Below the menu, there is a green header box with the text 'Summary of IYCF National/Sub-National Multi-Year Costs'. To the right of this header box is a 'Print Overall Summary' button.

Figure 48: Summary Costs, sources and utilization

Summary of IYCF National/Sub-National Multi-Year Costs, Sources & Utilization									
Strategy	Total-Year Cost (Indian Rupee)	Cost Distribution Analysis (w/ent)	Cost Distribution Analysis (wout/ent)	Amount Received (Indian Rupee)	Amount Received (Indian Rupee)	Amount Received (Indian Rupee)	Actual Expenditure (Indian Rupee)	Utilization Ratio (%)	
				GOVERNMENT	DONOR	TOTAL			
1 Programme Management	-	#DIV/0!	#DIV/0!	-	-	-	-	0.0%	
2 Policy Development, Legislation, Planning and Coordination	-	#DIV/0!	#DIV/0!	-	-	-	-	0.0%	
3 Baby Friendly Hospital Initiative (Ten Steps for Successful breastfeeding)	-	#DIV/0!	#DIV/0!	-	-	-	-	0.0%	
4 Implementation of the International Code of Marketing for Breastmilk Substitutes and Subsequent WHAs	-	#DIV/0!	#DIV/0!	-	-	-	-	0.0%	
5 Maternity Protection entitlements	-	#DIV/0!		-	-	-	-	0.0%	
6 Health and Nutrition Care System (Pre-service, In-service Training)	-	#DIV/0!	#DIV/0!	-	-	-	-	0.0%	
7 Mother Support and Community Level IYCF Actions	#DIV/0!	#DIV/0!	#DIV/0!	-	-	-	-	0.0%	
8 IYCF in exceptionally difficult circumstances (IYCF in the HIV Context, IYCF in Emergencies)	-	#DIV/0!	#DIV/0!	-	-	-	-	0.0%	
9 IYCF Communication for behavior and social change and Information Support	-	#DIV/0!	#DIV/0!	-	-	-	-	0.0%	
TOTAL with Maternity Protection entitlements	#DIV/0!	#DIV/0!		-	-	-	-	0.0%	
TOTAL without Maternity Protection entitlements	#DIV/0!		#DIV/0!	-	-	-	-	0.0%	

Figure 49: Summary costs, allocations and utilization

## PRINTING OF SUMMARIES

The Financial tool provides the option to:

1. Print an individual strategy summary
2. Print all strategy summaries
3. Print the overall summary

### PRINTING OF INDIVIDUAL STRATEGY SUMMARY

**Step 1:** IF you are in the page of a specific strategy, please press the “Main Menu” button

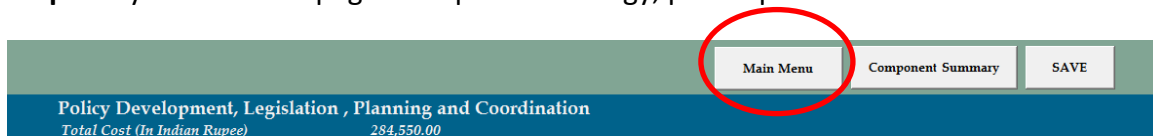


Figure 50: Printing Strategy Summary, Step 1

**Step 2:** Once you are in the Main Menu, please click on “Overall Summary”

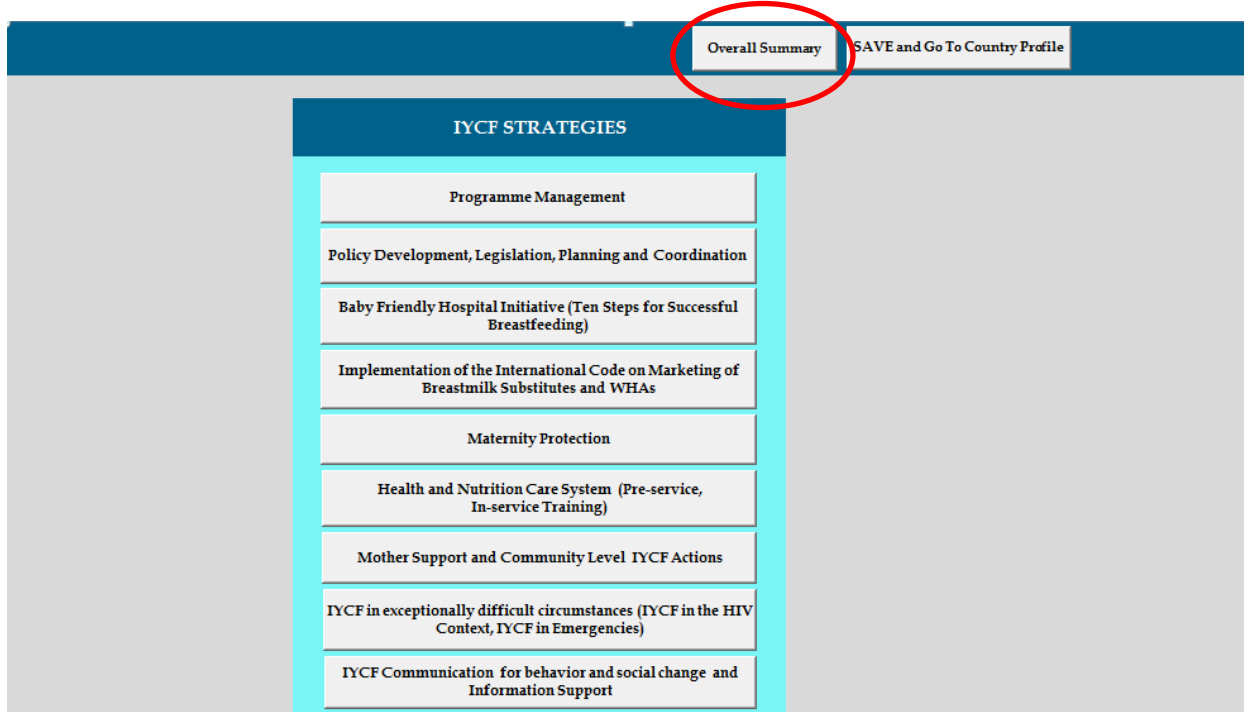


Figure 51: Print Strategy Summary, Step 2



**Step 3:** In the overall summary, go to “Print Component” and select the summary of the strategy you are interested in.

Summary of IYCF National/Sub-National Multi-Year Costs					
	Strategy	Total 3-Year Cost (Indian Rupee)	Cost Distribution Analysis (w/ent)	Cost Distribution Analysis (wout/ent)	Equivalent 3-Year Cost (US Dollar)
1	Programme Management	34,044,190.00	0.4%	8.2%	667,533.1
2	Policy Development, Legislation , Planning and Coordination	302,550.00	0.0%	0.1%	5,932.35
3	Baby Friendly Hospital Initiative (Ten Steps for Successful breastfeeding)	397,170.00	0.0%	0.1%	7,787.65
4	Implementation of the International Code of Marketing for Breastmilk Substitutes and Subsequent WHAs	192,441.00	0.0%	0.0%	3,773.35
5	Maternity Protection entitlements	7,422,097,430.00	94.7%		145,531,322.16

[Print Overall Summary](#)

[Print Component \(Select Below\)](#)

Programme Management

National Policy Development

Baby Friendly Hospital Initiative

Implementation of Int'l Code

Maternity Protection entitlements


Health and Nutrition Care System

Mother Support & IYCF Actions

IYCF HIV/Emergency

[Print All Component Summary](#)

**Figure 52: Print Strategy Summary, Step 3**



**Infant and Young Child Feeding (IYCF)**  
FINANCIAL PLANNING TOOL (IBFAN-ASIA)

**Component Summary**

Policy Development, Legislation, Planning and Coordination

Component Cost	Total Cost (Indian Rupee)	Cost distribution analysis (%)	Total Cost (US\$)
Research, studies, surveys for policy development	77,000	25.5%	1,509.80
Conferences, seminars, workshops for policy review and development	17,100	5.7%	335.29
Five Year National Plan of Action on Infant and Young Child Feeding	39,300	13.0%	770.59
CODEX: Coordination, Meeting, Management and Participation	57,400	19.0%	1,125.49
Lobbying- dialogues/meetings with policymakers and stakeholders	4,540	1.5%	89.02
Codex: Conferences, seminars, workshops for policy review and development	17,100	5.7%	335.29
Public Dissemination Forum (Policy and Plan of Action)	8,570	2.8%	168.04

PRINTING THE OVERALL SUMMARY REPORT:

Options:

1. Print Overall Summary

**Step 1:** From the Overall Summary Page, click on “Print Overall Summary”

Summary of IYCF National/Sub-National Multi-Year Costs					
	Strategy	Total 3-Year Cost (Indian Rupee)	Cost Distribution Analysis (w/ent)	Cost Distribution Analysis (wout/ent)	Equivalent 3-Year Cost (US Dollar)
1	Programme Management	34,044,190.00	0.4%	8.2%	667,533.14
2	Policy Development, Legislation , Planning and Coordination	302,550.00	0.0%	0.1%	5,932.35
3	Baby Friendly Hospital Initiative (Ten Steps for Successful breastfeeding)	397,170.00	0.0%	0.1%	7,787.65
4	Implementation of the International Code of Marketing for Breastmilk Substitutes and Subsequent WHAs	192,441.00	0.0%	0.0%	3,773.35
5	Maternity Protection entitlements	7,422,097,430.00	94.7%		145,531,322.16

**Print Overall Summary**

**Print Component (Select Below)**

- Programme Management
- National Policy Development
- Baby Friendly Hospital Initiative
- Implementation of Int'l Code
- Maternity Protection entitlements
- Health and Nutrition Care System
- Mother Support & IYCF Actions
- IYCF HIV/Emergency


**Print All Component Summary**

Figure 53: Printing Overall Summary

**REMEMBER**

*Please note: you can adjust/resize printing page (s).*

SAMPLE PRINT PAGE OVERALL SUMMARY:



**Infant and Young Child Feeding (IYCF)**  
FINANCIAL PLANNING TOOL (IBFAN-ASIA)

Summary of IYCF National/Sub-National Multi-Year Costs					
	Strategy	Total 3-Year Cost (Indian Rupee)	Cost Distribution Analysis (w/ent)	Cost Distribution Analysis (wout/ent)	Equivalent 3-Year Cost (US Dollar)
1	Programme Management	34,044,190.00	0.4%	8.2%	667,533.14
2	Policy Development, Legislation, Planning and Coordination	302,550.00	0.0%	0.1%	5,932.35
3	Baby Friendly Hospital Initiative (Ten Steps for Successful breastfeeding)	397,170.00	0.0%	0.1%	7,787.65
4	Implementation of the International Code of Marketing for Breastmilk Substitutes and Subsequent WHAs	192,441.00	0.0%	0.0%	3,773.35
5	Maternity Protection entitlements	7,422,097,430.00	94.7%		145,531,322.16

6	Health and Nutrition Care System (Pre-service, In-service Training)	352,970.00	0.0%	0.1%	6,920.98
7	Mother Support and Community Level IYCF Actions	378,492,780.00	4.8%	91.2%	7,421,427.06
8	IYCF in exceptionally difficult circumstances (IYCF in the HIV Context, IYCF in Emergencies)	463,670.00	0.0%	0.1%	9,091.57
9	IYCF Communication for behavior and social change and Information Support	629,240.00	0.0%	0.2%	12,338.04
	<b>TOTAL with Maternity Protection entitlements</b>	<b>7,836,972,441.00</b>	<b>100.0%</b>		<b>153,666,126.29</b>
	<b>TOTAL without Maternity Protection entitlements</b>	<b>414,875,011.00</b>		<b>100.0%</b>	<b>8,134,804.14</b>

2. Print all summaries

**Step 1:** From the Overall Summary Page, click on “All components”

Summary of IYCF National/Sub-National Multi-Year Costs					
	Strategy	Total 3-Year Cost (Indian Rupee)	Cost Distribution Analysis (w/ent)	Cost Distribution Analysis (wout/ent)	Equivalent 3-Year Cost (US Dollar)
1	Programme Management	34,044,190.00	0.4%	8.2%	667,533.14
2	Policy Development, Legislation , Planning and Coordination	302,550.00	0.0%	0.1%	5,932.35
3	Baby Friendly Hospital Initiative (Ten Steps for Successful breastfeeding)	397,170.00	0.0%	0.1%	7,787.65
4	Implementation of the International Code of Marketing for Breastmilk Substitutes and Subsequent WHAs	192,441.00	0.0%	0.0%	3,773.35
5	Maternity Protection entitlements	7,422,097,430.00	94.7%		145,531,322.16

[Print Overall Summary](#)

[Print Component \(Select Below\)](#)

Programme Management

National Policy Development

Baby Friendly Hospital Initiative

Implementation of Int'l Code

Maternity Protection entitlements

Health and Nutrition Care System

Mother Support & IYCF Actions

IYCF HWF Agency

[Print All Component Summary](#)

**Figure 54: Printing all individual strategy summaries**

