



**AMBASSADE
DE FRANCE
EN AFRIQUE DU SUD,
AU LÉSOTHO
ET AU MALAWI**

*Liberté
Égalité
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**Studies on the prevention and resourcing of unintended early pregnancy in
South Africa and Malawi**

Final Costing Report

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1 Introduction

The Embassy of France in South Africa, Lesotho and Malawi commissioned [Southern Hemisphere](#) (SH) to undertake a study for evidence generation on interventions aimed at preventing early, unintended pregnancy in South Africa and Malawi. The study, which falls under the French Embassy's framework cooperation programme, *Strengthening of the prevention of unintended early pregnancy in South Africa and Malawi*¹, consists of two components, namely:

- A study on the relevance, effectiveness, coherence and adequacy of interventions for the prevention of early, unintended pregnancy in South Africa and Malawi;
- An expenditure analysis/review and building of costing models for selected interventions aimed at preventing early, unintended pregnancy in South Africa and Malawi.

This report presents the findings for the second component of the study and includes a summary of the findings for the first component (Annexure A). This report should be read in conjunction with the first component of work.

2 Programme selection process

SH worked closely with the French Embassy and with the country study reference groups throughout the research process. This process included the following:

- A virtual inception workshop was held on 12 October 2022 to kick-start the study and to finalise the study design, questions and sample. The workshop included a brainstorming session regarding key interventions for prevention of early, unintended pregnancy in South Africa and Malawi.² An inception report was then prepared and submitted to the French Embassy and reference groups for review and comment.
- The reference groups approved the inception report, following which data collection tools were designed. These were submitted, together with the research protocol, to two review boards; namely, the Sociology Department at the University of Cape Town, South Africa and the National Committee on Research in the Social Sciences and Humanities in Malawi, for review and ethical approval.
- The study included an extensive literature review to establish a non-exhaustive inventory of policies, plans, strategies and programmes focusing on the prevention of early, unintended pregnancy in South Africa and Malawi. A curated list of interventions was compiled together with an analytical framework, to analyse each of the identified programmes.
- This was followed by a meta-analysis of the identified interventions, the purpose of which was to identify key enablers and determinants of successful models, and where these possibly

¹ For further information regarding the two studies, please see <https://en.calameo.com/read/007205212d81cd50b1789>.

² A total of 19 people attended the workshop including representatives from the European Union Delegation, the National Population Unit (NPU) within the Department of Social Development (DSD) in South Africa, the Department of Women, Youth and Persons with Disabilities in South Africa, the Ministry of Gender, Community Development, and Social Welfare in Malawi, and the Association of Social Workers in Malawi amongst other stakeholders.

overlapped. The literature review and meta-analysis also allowed for development of a tentative theory of change (TOC) for interventions aimed at preventing early, unintended pregnancy.

- Following completion of the literature review, two mapping workshops were conducted (one per country). Here the findings of the literature review were presented, followed by discussion with key stakeholders from government and civil society organisations (CSOs) regarding interventions being implemented within their respective countries. During the workshops, the criteria for the selection of four programmes per country, for in-depth review, were discussed and refined. These are outlined below:
 - **Type of programme or intervention:** It was decided that the study should include a mix of interventions that included components depicted in the tentative TOC, thus allowing for the delivery of a holistic or ‘layered’ package of services including social behaviour change interventions, biomedical interventions and interventions addressing structural issues and key predictors of early, unintended pregnancy;
 - **Type of implementer:** The study would, as far as possible, select interventions implemented by government, as well as local and international NGOs;
 - **Geographic location:** A mix of rural, semi-urban and urban intervention sites were to be selected;
 - **Availability and consent:** Only those programmes where implementing organisations were willing and available to participate in the study, were to be selected.

The selected programmes are outlined in the table below:

South Africa	Malawi
loveLife	<i>Ana Patsogolo Activity – DREAMS model, led by the Bantwana Initiative of World Education Inc (WEI / Bantwana)</i>
Partners in Sexual Health (PSH) <i>Common Good Programme</i>	<i>Break Free! programme, led by SRHR Africa Trust</i>
Soul City’s <i>Rise Women Clubs</i>	<i>Developing Radio Partners’ youth journalist model, as implemented during the Health Policy Plus programme</i>
Department of Social Development’s <i>Out of school comprehensive sexuality education (CSE) programme including intergenerational dialogues</i>	<i>Safe Spaces model, as implemented by the Girls Empowerment Network (GENET) for the Spotlight Initiative</i>

Of these programmes the following four were selected for the expenditure analysis and were costed:

- PSH Common Good Programme,
- Soul City’s Rise Women Clubs,
- Developing Radio Partners’ youth journalist model, and
- The Safe Spaces model, implemented by GENET.

3 Overview of the costing tools

Four separate costing tools, one for each programme, were developed to calculate the costs of the programmes identified in this report. Each costing tool is built with similar underlying base sheets from which calculations are made. The costing tools consist of the following worksheets:

- **General assumptions** – assumptions that feed through to many of the calculations in the working sheets such as:
 - Salary levels of personnel;
 - Cost of items.
- **Summary** – a summary of the different costs calculated in the working sheets divided into once off costs and ongoing costs.
- **Working sheets** – each sheet sets out different elements of the programme based on key policy parameters.

Changing assumptions	
	As a general rule: if a number is in a blue cell then it is a variable that can be changed by the user.
	If a number is in a clear cell or a yellow cell then it is a calculated amount based on the assumptions in the blue cells. The clear or yellow cells must not be 'over-typed' as they contain formulae (this will not be possible so long as the locked status of the spread sheets it maintained).

For the costing tools to work optimally in a changing environment a few assumptions have been made that can be changed by the users.

Each costing tool has a set of general assumptions that are used in the working sheets. These are shown in the “GenAssumptions” sheet. The main categories of general assumptions are:

- Salaries – salaries per annum are shown for key posts.
- Expenditure based on sampled expenditure – costs for telecommunication, facility rental, transportation costs and refreshments cost are based on the findings in this research (i.e. the expenditure analysis).
- Costs based on quotations – costs for car rental, marketing materials and services were based on recent quotes or prices from various service providers in the sector.

Three scenarios were costed in this tool, the first looking at the minimum or current service being provided (i.e. outputs based on current funding), the second shows the results of providing a service 50% larger than the current size, and the third looks at the changes in costs if the service were doubled in size.

IMPORTANT
Costing is not budgeting. Costing estimates the resources required to implement a policy or programme using assumptions about the inputs and prices of these inputs needed to meet legal (explicit and/or inferred) obligation. Expenditure analyses may be helpful in identifying realistic unit prices or unit costs that can be used in a costing but this is not always the case, as sometimes the actual expenses – because constrained by available resources – may not be realistic if a legal, viable and sustainable service is to be provided. In contrast, a costing exercise estimates what needs

to be done – it is not constrained by available resources. Therefore, costing estimates and expenditure analysis are likely to differ.

Costing shows what is needed, while the budget and expenditure analysis show what can be or was spent given existing resource envelopes.

4 South Africa - Summary of findings from expenditure analysis and costing models

4.1 Young Women's Rise Clubs

Expenditure analysis findings

RISE Young Women's Clubs and the Rise TV Talk show were launched in 2014 to empower young women and adolescent girls (YWAG's) aged 15-24 years to prevent HIV and promote Sexual and Reproductive Health and Rights (SRHR).

The clubs are a peer support system for YWAG's to support each other, learn together and build their social capital to collectively address and challenge structural drivers of HIV including discriminatory gender norms, gender-based violence (GBV), poor access to health services, and lack of sustainable livelihoods.

The process review of the Rise Women's programme and an outcome evaluation of the Raising Voices of young women project in 3 provinces found that participation in RISE is associated with: reduced odds of Teenage Pregnancy; high odds of high HIV Knowledge; and awareness of Thuthuzela Care Centres as a support service in context of high GBV rates³. Furthermore, the evaluations demonstrated that RISE is meeting its objectives among YWGs and that exposure to the Rise program is associated with HIV testing, negotiating condom use, and awareness of GBV support services after controlling for age, province, education, exposure to other media and other programs⁴. It is worth noting that Rise clubs were implemented to include an economic strengthening component in 10 high HIV prevalent districts in South Africa between 2016 and 2019, with the aim to provide young women with socio-economic development support and opportunities to enable them to become economically active, and as a consequence, lower their vulnerability.

One respondent highlighted several challenges related to providing income and expenditure data related to their early pregnancy intervention.

Firstly, their focus was on women's health and women's rights more generally, and there were no programmes that focused primarily on early, unintended pregnancy. Thus, while the latter was relevant, it would be difficult (or perhaps impossible) to separate out income and expenditure associated with early, unintended pregnancy. Similarly, one respondent said that "there is no straight

³ PPT, Progress in implementing an HIV prevention intervention that empowers young women: qualitative insights and lessons from the Rise clubs, (2019), Soul City Institute

⁴ Soul City Institute for Social Justice (SCI). Rise Young Women Clubs: program highlights. Johannesburg: 2020.

budget for teenage pregnancy interventions”, although it was later estimated that 70% of their time was spent on teenage pregnancy interventions.

Secondly, one respondent said that the cost of interventions varied according to distance and the size of the group reached and the programme reach and numbers varied across districts. The organisation’s funding also fluctuates from year to year.

Soul City receives funding from the national Department of Health. As seen below, USAID was named as the main source of funding for the RISE clubs which are the focus of the costing, but it seems that the national Department’s grant might be used to cover some costs, especially when/if USAID funds are not available. The Department of Health’s 2023 budget vote provides for a R25,2 million subsidy transfer to Soul City in 2023/24. The allocation is made within the Communicable and Non-Communicable Diseases sub-programme. The table shows the size of the subsidy over recent years, as well as the forecasts for the next two years. It is possible that Soul City also receives funding from some provincial departments.

Department of Health allocation to Soul City, 2019/20-2025/26 (Rm)

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
DoH	21.3	23.6	24.3	25.1	25.2	26.3	27.5

Ford Foundation is also a major funder of Soul City, but their interest is in women’s rights and feminism rather than teenage pregnancy related. Ford Foundation funding could thus probably be excluded from a costing exercise. In terms of activities, the work done by social mobilisers in their visits to schools and activities in the community could be excluded insofar as they seem to focus on issues such as career choice and recreational activities. UNFPA has funded Soul City in respect of GBV.

For this exercise, the focus has been on the Women’s RISE clubs. Soul City reported that USAID was the primary source of funding for this project. The organisation provided spreadsheets containing relevant information for what is/was a three-year project. The annual budget of close on R9 million reaches 8 330 young women, giving a cost of R1 073 per young woman per year. The analysis found that more than 70% of the budget is spent on head office management and administrative staff. If head office overheads are included, 80% of the budget is spent on head office.

Activity	Activity assumptions	Total cash	% of total
Programme Management	Programme staff	5 574 295.57	62%
Finance and Admin Management	Support staff	780 348.43	9%
Overheads	Head Office costs	838 127.04	9%
Club Secretariat Training 20-24	3 per 490 clubs trained in method	623 280.00	7%
Mentor Training 20-24	Training of 24 club mentors	37 278.08	0%
Club Events	100 Members per province	190 195.04	2%
District Events	2-day Provincial Congresses	509 232.48	6%

Magazines	4 Issues x 490 clubs x 17 members	294 185.78	4%
Total		8 945 004.34	100%

Costing tool outcomes

This costing tool has three working sheets namely, Head office costs, Training, and Club activities. A distinction is made between once-off costs and ongoing costs. It should be noted that the costing tool does not separate costs related to the prevention of teenage pregnancy of the programme – as this is best regarded as an outcome of the Training and Club activities.

A summary of the outcome of the costing assumptions are presented below.

Figure 1: Young Women's Rise Clubs overview of cost

	Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced
Once off costs	1 035 103	1 284 039	1 427 018
Head office cost	607 551	750 530	893 509
Training	427 551	533 509	533 509
Club Activities	-	-	-
Ongoing costs	17 211 327	23 494 634	30 678 189
Head office cost	6 833 633	7 334 705	7 835 776
Training	6 763 318	10 236 616	14 272 661
Club Activities	3 614 376	5 923 314	8 569 752
Total cost	18 246 430	24 778 674	32 105 207
Number of provinces active	9	9	9
Number of active clubs	490	735	980
Average number of members per club	25	25	25
Cost per club	37 238	33 712	32 760
Cost per member	1 490	1 348	1 310
Cost per people reached per event	2 027	1 224	892

Based on the tool, if the programme were to double the number of clubs across the nine provinces, the cost per club would reduce to R32 760 from R37 328 per club, or to R1 310 per member from R1 490 per member.

The head office costs consist of personnel costs, costs related to the development of materials and monitoring and evaluation. Most of the once-off costs relate to the development and printing of training materials and purchasing M&E software.

Figure 2: Young Women's Rise Clubs Head Office Costs

	Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced
Once off costs	607 551	750 530	893 509
Personnel	-	-	-
Development of materials	427 551	480 530	533 509
Monitoring and evaluation	180 000	270 000	360 000
Ongoing costs	6 833 633	7 334 705	7 835 776
Personnel	6 739 500	7 217 625	7 695 750
Development of materials	64 133	72 080	80 026
Monitoring and evaluation	30 000	45 000	60 000
Total cost	7 441 184	8 085 235	8 729 285

For all three scenarios it is assumed that the programme is active in all 9 provinces. Each province has a provincial officer whose focus is entirely on the programme, therefore 100% of their cost (salary) is allocated to the cost of the programme. There are currently 3 head office managers who spend approximately 30% of their time of the programme. The number of head office managers increase as the number of clubs increase in scenario 2 and 3. This is done for operational efficiency.

Figure 3: Young Women's Rise Clubs Personnel Costs

	Proportion of time on programme	Number of units			Costing scenarios		
		Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
		100% Current	150% Ideal	200% Enhanced	100% Current	150% Ideal	200% Enhanced
A Personnel					6 739 500	7 217 625	7 695 750
Programme management							
Head office managers	30%	3	5	6	675 000	1 012 500	1 350 000
Head office executive	15%	1	1	1	142 500	142 500	142 500
Finance and Admin management	30%	1	2	2	225 000	337 500	450 000
Overheads					765 000	793 125	821 250
Programme implementation							
Provincial officers	100%	9	9	9	2 097 000	2 097 000	2 097 000
Average number of social mobilisers per province		5	5	5			
Stipends for social mobilisers	100%	45	45	45	2 835 000	2 835 000	2 835 000

It is also assumed that for each province there is an average of 5 social mobilisers. In some cases, there can be up to 8 per province and this depends on the vastness of the province. This can be changed in the tool. The tool shows that 73% of personnel costs relate to programme implementation.

The development and distribution of materials costs were calculated based on the most recent expenditure available and adjusted for inflation. In practice, the cost of distribution and printing reduces as the number of materials increases. The model has however not been calibrated for this – therefore some cost saving can occur with these items.

Figure 4: Young Women’s Rise Clubs Material Development Costs

		Number of units			Costing scenarios		
		Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
		100% Current	150% Ideal	200% Enhanced	100% Current	150% Ideal	200% Enhanced
B Development of materials	Once off				427 551	480 530	533 509
Overall materials production assumptions							
Development research		1	1	1	8 268	8 268	8 268
Editorial management		1	1	1	58 841	58 841	58 841
Editing		1	1	1	13 780	13 780	13 780
Design and Layout		1	1	1	33 072	33 072	33 072
Artwork		1	1	1	25 080	25 080	25 080
Project management		1	1	1	15 434	15 434	15 434
Translations		1	1	1	12 000	12 000	12 000
Travel		1	1	1	55 120	55 120	55 120
Print		33 320	49 980	66 640	105 958	158 936	211 915
Distribution		1	1	1	100 000	100 000	100 000
Annual repurposing of materials	Ongoing	15%	15%	15%	64 133	72 080	80 026

The main difference between the costing tool and the expenditure analysis is that the tool provides for the cost of club activities and monitoring and evaluation which is currently not included in the expenditure and budget documentation.

Figure 5: Young Women’s Rise Clubs Monitoring and Evaluation Costs

		Number of units			Costing scenarios		
		Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
		100% Current	150% Ideal	200% Enhanced	100% Current	150% Ideal	200% Enhanced
C Monitoring and evaluation					210 000	315 000	420 000
M&E software license							
Once off	Once off	3	5	6	180 000	270 000	360 000
Annual renewal	Ongoing	3	5	6	30 000	45 000	60 000

The cost for monitoring and evaluation has been determined by using only the cost of the software licenses required for these activities. Staff or consulting costs have not been considered, which means that the real cost is likely underestimated.

The training working sheet consists of six sections each with their own assumptions. Despite its name, this working sheet does not look only at costs of training, but also of general meetings held by the programme. Most costs relate to the club member training and the national congress.

Figure 6: Young Women’s Rise Clubs Training Costs

	Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced
Once off costs	427 551	533 509	533 509
Club member training	-	-	-
Club mentor training (fieldworker training)	-	-	-
Provincial Meeting/Congress	-	-	-
District congress	-	-	-
National congress	-	-	-
Training material development	427 551	533 509	533 509
Ongoing costs	6 763 318	10 236 616	14 272 661
Club member training	1 908 150	2 441 025	2 973 900
Club mentor training (fieldworker training)	63 000	71 100	79 200
Provincial Meeting/Congress	1 017 180	1 316 070	1 614 960
District congress	1 698 815	3 410 835	5 701 495
National congress	2 012 040	2 917 560	3 823 080
Training material development	64 133	80 026	80 026
Total cost	7 190 869	10 770 125	14 806 170

Three people per club are trained per annum on Rise Young Women methodology. Based on these assumptions, the cost of club member training come to R1.9 million a year across all nine provinces (8 trainings per province). Costs can be saved by using a free community centre for these training sessions.

Figure 7: Young Women’s Rise Clubs Club Member Training Costs

	Number of units			Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced	100% Current	150% Ideal	200% Enhanced
1 Club member training				1 908 150	2 441 025	2 973 900
Training days	1	1	1			
Number of trainers	1	1	1			
Number of active clubs	490	735	980			
Number of club members trained per club	3,00	3,00	3,00			
Total number of club members trained per annum	1 470	2 205	2 940			
Participant daily subsistence	1 470	2 205	2 940	735 000	1 102 500	1 470 000
Number of training per year (8 per province)	72	72	72			
Car hire for SC provincial team	72	72	72	86 400	86 400	86 400
Venue hire	72	72	72	720 000	720 000	720 000
Meals	1 470	2 205	2 940	220 500	330 750	441 000
Accommodation for trainers	72	72	72	36 000	36 000	36 000
Training manuals	1 470	2 205	2 940	110 250	165 375	220 500

The costs for club mentor training are presented below. This training takes place once a year over four days. One mentor per 20 clubs attends this training. This training is usually held at a **no cost venue** however venue costs are included here for completeness.

Figure 8: Young Women's Rise Clubs Club Mentor Training Costs

	Number of units			Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced	100% Current	150% Ideal	200% Enhanced
2 Club mentor training (fieldworker training)				63 000	71 100	79 200
Training assumptions						
Training days	4	4	4			
Total number of club members trained per annum	24	36	48			
Venue hire	4	4	4	40 000	40 000	40 000
Meals	96	144	192	14 400	21 600	28 800
Car hire for SC staff	4	4	4	4 800	4 800	4 800
Accommodation for trainers	4	4	4	2 000	2 000	2 000
Training manuals	24	36	48	1 800	2 700	3 600
Transport reimbursement for participants	1 200	1 800	2 400	5 568	8 352	11 136

The provincial congress costs are presented below. Costs are depicted for all nine provinces. Usually, 100 members per province attends this congress over 3 days. For scenarios 2 and 3, this number was increased to 150 and 200 respectively to account for the growth in clubs and members. The largest cost item here is for meals (refreshments) and venue hire costs.

Figure 9: Young Women's Rise Clubs Provincial Congress Costs

	Number of units			Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced	100% Current	150% Ideal	200% Enhanced
3 Provincial Meeting/Congress				1 017 180	1 316 070	1 614 960
Number of active provinces	9	9	9			
Number of head office staff to attend	2	2	2			
Training days	3	3	3			
Number of club members trained per annum per province	100	150	200			
Total club members trained per annum	900	1350	1800			
Venue hire	27	27	27	270 000	270 000	270 000
Meals	2 700	4 050	5 400	405 000	607 500	810 000
Flights for head office staff	18	18	18	90 000	90 000	90 000
Transport for club members	27 000	40 500	54 000	125 280	187 920	250 560
Car hire for SC staff	27	27	27	32 400	32 400	32 400
Accommodation for trainers	54	54	54	27 000	27 000	27 000
Training manuals	900	1 350	1 800	67 500	101 250	135 000

The district congress is a one-to-two-day social cohesion and skills building workshop. The costs shown below are for all nine provinces combined.

Figure 10: Young Women's Rise Clubs District Congress Costs

	Number of units			Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced	100% Current	150% Ideal	200% Enhanced
4 District congress				1 698 815	3 410 835	5 701 495
Average number of districts active per province	5	8	11			
Number of congresses held per year (all provinces)	49	74	98			
Number of head office staff to attend	2	2	2			
Congress days	1	1	1			
Number of participants per district	15	15	15			
Total participants per congress	82	123	163			
Venue hire	49	74	98	490 000	735 000	980 000
Meals	4 002	9 004	16 007	600 250	1 350 563	2 401 000
Flights for head office staff	-	-	-	-	-	-
Transport for club members	120 050	270 113	480 200	557 032	1 253 322	2 228 128
Car hire for SC staff	1	1	1	1 200	1 200	1 200
Accommodation for trainers	2	2	2	1 000	1 000	1 000
Accommodation for participants	82	123	163	40 833	61 250	81 667
Congress awards	1	1	1	8 500	8 500	8 500

The national congress is held once a year over three days. Three members per club attend the congress where well performing clubs get rewarded for their work over the year. Depending on the available

budget, congress awards can range from data to laptop computers. The national congress seems to be a costly event and it could be argued that it does not necessarily add to the efficacy of the programme. If the national congress were to be removed from the programme altogether the cost per club goes down to R35 217 from R39 323 based on the first scenario. The savings from this can be better utilised to expand club activities across the districts.

Figure 11: Young Women’s Rise Clubs National Congress Costs

	Number of units			Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced	100% Current	150% Ideal	200% Enhanced
5 National congress				2 012 040	2 917 560	3 823 080
Number of guest speakers invites	2	2	2			
Number of congresses held per year (all provinces)	1	1	1			
Number of head office staff to attend	2	2	2			
Congress days	3	3	3			
Total participants per congress	1 470	2 205	2 940			
Venue hire	3	3	3	150 000	150 000	150 000
Meals	1 470	2 205	2 940	735 000	1 102 500	1 470 000
Transport for club members	73 500	110 250	147 000	341 040	511 560	682 080
Accommodation for guest speakers	2	2	2	1 000	1 000	1 000
Accommodation for participants	1 470	2 205	2 940	735 000	1 102 500	1 470 000
Congress awards	1	1	1	50 000	50 000	50 000

The main difference between the costing tool and the expenditure documentation is that the tool provides for the cost of club activities and monitoring and evaluation which is currently not explicitly included in the expenditure and budget documentation. Club activities were divided into two sections, namely club meetings and club projects/advocacy events.

Figure 12: Young Women’s Rise Clubs Activity Costs

	Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced
Once off costs	-	-	-
Rise club meetings	-	-	-
Club projects - advocacy events	-	-	-
Ongoing costs	3 614 376	5 923 314	8 569 752
Rise club meetings	2 894 700	4 337 550	5 780 400
Club projects - advocacy events	719 676	1 585 764	2 789 352
Total cost	3 614 376	5 923 314	8 569 752

Club meetings are usually held at a community venue that does not require the payment of a venue fee. In the costing tool, however, the cost of a venue is included for completeness. In the first scenario this amounts to approximately R1 million and can be seen as a cost saved by the programme currently.

4.2 Partners in Sexual Health Common Good Programme

Expenditure analysis findings

The project is one of a set of initiatives funded by the Department of Trade, Industry and Competition (DTIC) as part of the Presidential Employment Stimulus (PES) programme. The latter was introduced by President Ramaphosa in response to the COVID-19 pandemic. It is thus not a permanent

government programme, but instead part of the response to the pandemic's aggravation of the already serious problem of unemployment, and youth unemployment in particular. Like the Community Work Programme (designed and initially led by Kate Philips, who now heads the PES within the Presidency), the project provides for eight days of employment per month for the period of a maximum of a year.

PSH serves as a strategic implementing partner (SIP) within the Common Good (social employment) category. This implies that it partners with other (non-primary) organisations who serve as (ordinary, not strategic) implementing partners. Instead, PSH chose to partner with the Department of Social Development (DSD), which was already supporting them in work with the Siyakwazi Youth Network. This indirectly increased the resources available for pamphlets and training-related costs. DSD's support initially came through the National Population Unit, but DSD's Youth directorate subsequently offered support for training. In particular, accredited training of mentors is named in the Social Employment Fund (SEF) report for January 2023. Interviewees reported that DSD also provided facilitators and some financial support for transport and accommodation for the training "because we are addressing the same issues." It seems that payment for these costs probably do not go through PSH's finances.

While the three SRH-related topics serve as foci for the project, the primary objective relates to creating (temporary part-time) employment for youth. The hope is that this experience, in addition to providing the youth with money over the period of employment, will also place the young people in a better position to find a "proper" job subsequently.

For this first trial period, PSH was required to employ and train 2 000 young people (aged 18-35) as community health promoters. The organisation was tasked with reaching three million people through radio, social media, and face-to-face engagement. The latter was to occur through door-to-door campaigns as well as dialogues, with each health promoter reaching an average of 18 people on each day worked.

PSH was allocated R36 million for the nine months of the trial period. PSH was subsequently given a further four months extension during which the funding would be calculated based on the number of health promoters. PSH has meanwhile submitted a proposal for double the number of health promoters for the next round of funding.

The DTI channels its PES funding through the Industrial Development Corporation (IDC), which also manages many of its other projects. (The IDC probably receives a management fee for this service, which would add to the costs of this model.)

Government requires that 80% of PES funding be allocated for staff costs, in line with the overall objective of employment creation. Government sets the wage rate at the level of the minimum wage. Because health promoters work only eight days per month, the monthly wage is R1 800. The IDC pays the health promoters' wages directly, while PSH receives a quarterly payment to cover programme management costs. The health promoters' wages amount to about 70% (or R25 million) of the total.

Government chose established organisations as implementing partners on the assumption that they would not need the same financial support in terms of infrastructure and other establishment costs. Nevertheless, PSH said that some of the funding was used for expenses such as branding, rent, travel and the like.

In addition to the 2000 health promoters, 27 more skilled staff contribute to PSH's Common Good programme. These staff serve as mentors, team leaders, facilitators, provincial coordinators, and

programme managers. For the trial period, in which each province had up to 550 participants, there were two team leaders, one administrator, one coordinator, one facilitator, and one programme manager. The time of the CEO and other senior managers (between 11 and 14) would be spread across all provinces.

Interviewees estimated that a third of the Common Good expenditure could be considered as funding for prevention of teenage pregnancy. They explained that they had designed the intervention to focus on GBV in the first three months, teen pregnancy in the second three months, and HIV & AIDS in the last trimester. There may be some general costs that are not linked to specific topics. Further, in addition to training on the three topics, the health promoters receive general training on topics such as leadership, use of social media, and job readiness.

The DTIC's budget vote for 2023/24 reveals that R800 million was paid to IDC under the Transformation and Competition subprogramme for the Social Employment Fund in 2021/22. A somewhat higher amount (adjusted appropriation) of R862 million was made available in 2022/23. However, for 2023/24 the allocation is R788 million, with no amounts indicated for the following two years of the medium-term expenditure framework.

Common Good's SEF (Social Employment Fund) report for January 2023 details the following **monthly** budget

Income	
Grant	4 021 760
Expenditure	
Ordinary wages	2 776 320
Skilled worker/team leader	380 000
UIF & COIDA	63 126
Total wages	7 232 206
Training	160 978
Other services	145 044
Programme management	269 398
Total non-wage costs	575 420

Costing tool outcomes

A distinction is made between once-off costs and ongoing costs. There are no once-off costs identified in this programme. As discussed in the expenditure analysis, the programme has three main foci, however, the costing tool does not differentiate between these foci and shows costs for the entire programme and not just for the costs related to the prevention of pregnancy.

Figure 13: PSH Common Good overview of costs

	Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced
Once off costs	-	-	-
Ongoing costs	84 337 300	105 428 825	168 714 200
Provincial staff cost	70 144 000	87 680 000	140 288 000
Training of health promoters	4 191 000	5 206 350	8 382 000
Training of mentors	498 300	662 475	1 036 200
Engagements	9 504 000	11 880 000	19 008 000
Total cost	84 337 300	105 428 825	168 714 200

The cost per health promoter across the three different scenarios remain similar at R38 335 per health promoter. The cost per person reached by the face-to-face engagements is R22 for all three scenarios. Note that the model costs are shown for a full year – this (and other differences highlighted below) should be considered when comparing the costs to the expenditure analysis (9 months only).

Figure 14: PSH Common Good per unit cost

	Number of units			Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced	100% Current	150% Ideal	200% Enhanced
Number of provinces active	4	5	8	21 084 325	21 085 765	21 089 275
Number of health promoters per province	550	550	550			
Total number of health promoters	2 200	2 750	4 400	38 335	38 338	38 344
Number of days worked a month per health promoter	8	8	8			
Number of days worked a year per health promoter	96	96	96			
Number of face to face engagements per health promoter per d	18	18	18			
Total number of face to face engagements	3 801 600	4 752 000	7 603 200	22	22	22

The costing tool shows the personnel costs across all active provinces based on the typical provincial staffing numbers. It should be noted that some provinces have fewer or more staff based on the size of the province itself – for instance, the Western Cape currently only have about 350 health promoters whereas other provinces have approximately 550 each.

Figure 15: PSH Common Good staff costs – all provinces

	Number of units			Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced	100% Current	150% Ideal	200% Enhanced
1 Provincial staff cost	<i>units per provinces</i>			70 144 000	87 680 000	140 288 000
Provincial coordinator	1	1	1	1 800 000	2 250 000	3 600 000
Provincial administrator	1	1	1	1 000 000	1 250 000	2 000 000
Team leaders	2	2	2	1 344 000	1 680 000	2 688 000
Mentors	55	55	55	13 200 000	16 500 000	26 400 000
Health promoters	550	550	550	52 800 000	66 000 000	105 600 000

Based on the model assumptions, the stipends paid to the health promoters constitute nearly 62%⁵ of the total cost of the programme. The health promoters' stipends are currently set at R2000⁶ per month for 8 days a month.

Figure 16: PSH Common Good Training of Health Promoters – all provinces

	Number of units			Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced	100% Current	150% Ideal	200% Enhanced
2 Training of health promoters				4 191 000	5 206 350	8 382 000
How many days is each training?	3	3	3			
Max number of people per training	40	40	40			
Number of training sessions required across the country	55	68	110			
Total training days	165	204	330			
Number of facilitators (head office)	2	2	2			
Total number of health promoters trained per annum	2 200	2 750	4 400			
Venue fee	165	204	330	1 650 000	2 040 000	3 300 000
Refreshments	6 600	8 250	13 200	1 650 000	2 062 500	3 300 000
Car hire for trainer staff	330	408	660	396 000	489 600	792 000
Accommodation for trainers	330	408	660	330 000	408 000	660 000
Training manuals	2 200	2 750	4 400	165 000	206 250	330 000

Training of health promoters typically takes place over three days. Depending on the size of the province, training happens by area as the programme is rolled out. The costing tool assumes that the maximum number of people per training is capped at 40 people which translates into 55 training sessions and 165 training days to train all 2200 health promoters.

Figure 17: PSH Common Good Training of Mentors – all provinces

	Number of units			Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced	100% Current	150% Ideal	200% Enhanced
3 Training of mentors				498 300	662 475	1 036 200
How many days is each training?	3	3	3			
Max number of people per training	25	25	25			
Number of training sessions required across the country	8	11	17			
Total training days	24	33	51			
Number of facilitators (head office)	2	2	2			
Total number of mentors trained per annum	220	275	440			
Venue fee	24	33	51	240 000	330 000	510 000
Refreshments	660	825	1 320	165 000	206 250	330 000
Car hire for trainer staff	24	33	51	28 800	39 600	61 200
Accommodation for trainers	48	66	102	48 000	66 000	102 000
Training manuals	220	275	440	16 500	20 625	33 000

Similarly, the mentor training assumes that a maximum of 25 mentors can attend the mentor training, which translates to 24 training days. For each training day a venue fee and cost of refreshments are applicable. These constitute the largest cost items. Cost can be reduced by reducing the number of

⁵ In the expenditure analysis the health promoters' wages constitute 70% of the total programme costs. It should be noted that the expenditure analysis shows what was spent from a budget and that budget was allocated under resource constraints whereas the costing shows what is needed.

⁶ Note this is the updated amount paid to health promoters based on the latest minimum wage determination. The stipend is lower than the minimum monthly wage as the health promoters are not employed full-time.

training days or by increasing the number of course participants attending each course. However, training efficacy should be prioritised first.

Health promoters are tasked to reach on average 18 people through face-to-face engagements on their days worked. Currently the programme does not budget for printing of pamphlets for these face-to-face (or other) engagements and relies instead on informational pamphlets from DSD or DOH when available.

Figure 18: PSH Common Good Engagements – all provinces

	Number of units			Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced	100% Current	150% Ideal	200% Enhanced
4 Engagements				9 504 000	11 880 000	19 008 000
Number of days worked a month per health promot	8	8	8			
Number of days worked a year per health promoter	96	96	96			
Number of face to face engagements per health prc	18	18	18			
Total number of face to face engagements	3 801 600	4 752 000	7 603 200			
Pamphlets	3 801 600	4 752 000	7 603 200	9 504 000	11 880 000	19 008 000

The cost of printing has been included in the costing tool. The costing only provides for the cost of printing per face-to-face engagement and not the additional dialogues and events required by the programme.

5 Malawi - Summary of findings from expenditure analysis and costing models

5.1 Girls Empowerment Network (GENET)

Expenditure analysis findings

GENET's Safe Space programme forms part of broader initiatives, such as the multi-country Spotlight Initiative. The latter is funded by the European Union, with UNFPA as the channel for funding. The overall objective of the Spotlight Initiative is to eliminate gender-based violence. GENET's contribution is two-fold – training adolescent girls and young women (AGYW) as mentors and overseeing rollout of mentoring activities in safe spaces, and community mobilisation. The evaluation and costing focus on the mentoring aspects of the programme, including key aspects such as training of mentors.

Each mentor recruits other AGYW who she takes through a six-month programme. The mentor and mentee group meet for two hours every week and go through a set curriculum on topics related to sexual and reproductive health and rights (SRHR). Mentors may also be given advice on topics such as managing a budget and setting up mechanisms such as merry-go-rounds. Some may also be given financial support to start small-scale businesses. Each mentee group consists of 25-30 mentees in one of three age groups, namely 10-14, 15-19 and 20-24. The mentors are aged 18 or older, including some older than 24 years.

The Spotlight Initiative is scheduled to come to an end in June 2023. GENET is implementing the Spotlight Initiative in two districts, Dowa and Nkhata Bay, while it implements the safe space model in five districts; that is, Lilongwe, Blantyre, Mulanje, Machinga, and Chikwawa. The model is thus, as suggested above, not confined to Spotlight-funded areas. For January to June 2023, GENET reported that it received USD 82,000 for its work on Spotlight. (The budget spreadsheet suggests it was more than USD 150,000 for GENET for a quarter. The reason for this anomaly is not clear.) Of the USD

82,000, MK46,034,500 (just under USD 45,000) was allocated for costs related to the mentoring programme in two districts.

One respondent noted that the specific cost items related to prevention of early, unintended pregnancy were:

- Training sessions for mentors (the interviews suggested that in addition to the initial 5-day training, there are quarterly review meetings and annual refresher training sessions)
- Accommodation
- Stationery
- Refreshments
- Transport refunds (The budget suggests these are provided for participants as well as mentors)
- Allowances-meals (The budget suggests that these are given to government officials as well as others)

Some other costs, such as venues for the safe spaces, are covered by the community. The project does not have its own vehicles. Instead, it pays for fuel when utilising community vehicles.

GENET has eight staff. The secretariat consists of a programme manager, two programme coordinators, two programme officers, two interns⁷, two community officers, and a finance officer.⁸ Although one respondent referred to the community-level workers as volunteers, the financial data suggest that they receive a stipend, as well as a meal allowance and refund of transport costs.

Staff time is spent 100% on Spotlight. However, not all this time can strictly speaking be seen as focusing on preventing early, unintended pregnancy. Firstly, one of the three mentee age-groups is for AGYW in the twenties, so the beneficiaries are no longer at risk of teenage pregnancy. Secondly, the age group of the mentors (18+) means that much of the small business funds, and thus economic empowerment, goes to those no longer at risk of early, unintended pregnancy. Thirdly, GENET's Spotlight work has multiple aspects, not only the safe spaces. While the mentors' time may be devoted 100% to the safe spaces (but not necessarily to early, unintended pregnancy), this is probably not true of the other staff.

Costing tool outcomes

A distinction is made between once-off costs and ongoing costs. Most of the ongoing costs relate to the weekly mentorship sessions. There are no once-off costs identified in this programme. Based on the tool, if the programme were to double the number of active districts and mentors, the cost per mentor would reduce to MK665 658 from MK817 144 per mentor.

⁷ It is not clear whether these are paid or unpaid positions.

⁸ NOTE - different descriptions of the staff composition of GENET were provided during the semi-structured interviews.

Figure 19: GENET overview of cost

Total cost	Number of units			Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced	100% Current	150% Ideal	200% Enhanced
Once-off costs				-	-	-
Ongoing costs				119 303 019	146 020 137	194 372 054
Mentorship Activities				103 661 416	122 632 732	163 238 848
Demand creation activities				15 641 603	23 387 405	31 133 206
Total cost				119 303 019	146 020 137	194 372 054

Number of mentors per district	73	73	73			
Number of active districts	2	3	4			
Total number of mentors	146	219	292	817 144	666 759	665 658 <i>cost per mentor</i>

The largest cost item for the programme is for mentorship activities, which includes cost of personnel.⁹ Mentors currently receive a stipend of MK30 000 per month for their mentorship activities. If the programme were to double in size (i.e., go from 146 mentors to 292 mentors), the proportion of the mentor stipend goes from 44% of total cost of the programme to 54% of the cost of the programme.

Figure 20: GENET Mentorship Activities

Mentorship Activities	Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced
Once off costs	-	-	-
Ongoing costs	103 661 416	122 632 732	163 238 848
Personnel	52 560 000	78 840 000	105 120 000
Refresher and reflection meeting	7 711 336	11 547 312	15 383 288
Weekly mentorship sessions	27 969 000	9 178 800	12 113 400
Training of mentors	2 007 500	3 011 250	4 015 000
Mobilisation of boys	1 252 020	2 013 030	2 684 040
Reflection meeting for psychosocial counsellors	464 760	697 140	929 520
Boy mentor orientation	3 769 040	5 553 560	7 338 080
Quarterly review	3 769 040	5 553 560	7 338 080
Dialogues	4 158 720	6 238 080	8 317 440
Total cost	103 661 416	122 632 732	163 238 848

A fuel expense (per litre) was provided for in the expenditure documentation. In addition to this, transport refunds were provided for participants of mentorship activities and other meetings. The costing tool only has one line item named “transport refund” which is based on the average distance travelled to attend these activities. The transport refund should therefore be used for fuel or transportation refund purposes.

⁹ NOTE – only mentor stipends were included in the costing tool due to conflicting data regarding staff composition provided during the interviews. Other staff costs were also not apparent in the budget documentation.

The figure below shows the cost of the “refresher and reflection meeting” held with 146 safe space mentors to “monitor progress, impact and get feedback from weekly mentorship sessions and plan on how sessions can be sustainable”. Transportation and DSA for mentors constitute the largest cost item for the reflection meeting. It is not clear how this meeting adds to the effectiveness of the programme.

Figure 21: GENET Refresher and Reflection Meeting

Mentorship Activities	Number of units			Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced	100% Current	150% Ideal	200% Enhanced
1 Refresher and reflection meeting				7 711 336	11 547 312	15 383 288
How many days is each meeting	1	1	1			
Max number of people per meeting	73	73	73			
Number of districts to meet	2	3	4			
Total training days	2	3	4			
Number of facilitators	2	2	2			
Number of district stakeholders per meeting	5	5	5			
Total number of district stakeholders	10	15	20			
Total number of attendees meeting/s	158	236	314			
Venue fee	2	3	4	100 000	150 000	200 000
Refreshments	158	236	314	821 600	1 227 200	1 632 800
Average distance to attend meeting	50	50	50			
Transport refund for attendees	7 900	11 800	15 700	2 052 736	3 066 112	4 079 488
DSA for facilitators	4	6	8	120 000	180 000	240 000
DSA for mentors	146	219	292	4 380 000	6 570 000	8 760 000
Meeting materials	158	236	314	237 000	354 000	471 000

The expenditure documentation provided for separate line items for flip charts, markers, pens, paper, etc. For this costing tool, these items were costed under meeting materials using a cost assumption per participant.

The expenditure documentation provides for a lunch allowance of MK30 000 per person per session. This allowance was mimicked in the costing model (i.e., MK30 000 per person per session). Based on this, this expense constitutes 23% of the total cost of the programme. By simply reducing this expense, costs can be saved and used for other purposes.

Figure 22: GENET Weekly Mentorship Activities

Mentorship Activities	Number of units			Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced	100% Current	150% Ideal	200% Enhanced
2 Weekly mentorship sessions				27 969 000	9 178 800	12 113 400
How many sessions?	6	6	6			
Number of girls targeted per mentor	25	25	25			
Total number of girls reached	3 650	5 475	7 300			
Number of facilitators	1	1	1			
Facilitator stipend	1	1	1	375 000	375 000	375 000
Refreshments	876	1 314	1 752	26 280 000	6 832 800	9 110 400
Meeting materials	876	1 314	1 752	1 314 000	1 971 000	2 628 000

Other costs for mentorship and demand creation activities such as the mobilisation of boys, reflection meeting for psychosocial counsellors, boy mentor orientation, quarterly review meetings, and dialogues are costs similarly to the figure above – i.e. provision is made for venue hire, refreshments, meeting materials and transport reimbursement.

Figure 23: GENET Demand Creation Activities

Demand creation activities	Costing scenarios		
	Scenario 1	Scenario 2	Scenario 3
	100% Current	150% Ideal	200% Enhanced
Once off costs	-	-	-
Ongoing costs	15 641 603	23 387 405	31 133 206
Quarterly review	4 304 275	6 456 413	8 608 550
Community fund - training for fund committees	7 367 760	11 006 640	14 645 520
Support service providers monthly meeting at district level	2 799 712	4 169 568	5 539 424
Support case follow up	1 169 856	1 754 784	2 339 712
Total cost	15 641 603	23 387 405	31 133 206

The cost of refreshments makes up 46% of the total programme cost, which is concerning.

5.2 Developing Radio Partners

Expenditure analysis findings

The primary funding for Developing Radio Partners' (DRP) work in Malawi was USAID. The Palladium group was the primary USAID recipient, with the US's Population Reference Bureau (PRB) as a sub-contractor. DRP was then sub-contracted by the PRB as the communications and community engagement partner. The USAID fund ended in March 2022, but DRP hoped to receive further funding for the project in the future.

In the interim, DRP has attempted to maintain the project, although at a smaller scale. They have achieved this through using funds from other donors, as well as through "in-kind" donation, for example, the time of their senior staff and that of unpaid interns. They had also reduced the number of radio stations supported, and the size of the stipend provided to each station.

The two most senior interviewees estimated that early, unintended pregnancy accounted for 75% and 50% respectively of the intervention in the preceding five years. The interviewee with the lower estimate cautioned that this type of apportionment of expenses was not really meaningful in that a single portion could not occur in isolation. He noted further that his estimate related to sexual and reproductive health in general, as he saw virtually all this work as relevant to early, unintended pregnancy in some way.

More recently, however, the focus of DRP's support in Malawi has shifted to cholera, and prior to the USAID project on sexual and reproductive health, they focused on climate change. Further shifts of focus are probably likely, in line with the interests of donors and also to maintain the interest of the radio stations and their listeners.

At the peak of the USAID project, DRP provided each station with a monthly stipend of USD 575. The amount was cut to USD 280, less than half, after March 2022, and stations required to produce only two, rather than four, programmes per month. DRP also hoped that, because they were working with established stations, they would be able to sell the weekly programme to sponsors such as MTN.

The funds allocated for community gatherings (of 150 to 2 000 people) are managed by the in-country coordinator. To date USD 500 has been allocated per event, but for a future project USD 750-1 000 would be allocated to cover costs such as travel and food.

The formally employed project staff complement is relatively small. The director and fundraiser in the US spend some of their time on the project. In Malawi there is a local coordinator and trainer. A Malawian currently studying in Sweden is employed to write the weekly tip sheets. The local youth journalists trained by the project have their costs covered by the radio stations. If regular journalists were used, the costs of the project would be higher. There is also a mentor or senior reporter who mentors the youth.

As noted above, each station received USD 575 a month as a stipend. It was broken down as follows:

- USD 425 for coverage of stories. This included USD 25 for the youth team leader and USD 50 for the station mentor, with the remainder to be used to pay for transport costs to cover stories.
- USD 100 for COVID-19-related project costs, such as purchase of hand sanitizers and masks for each youth and station staff member. Often, stations used any remaining funds to buy hand sanitizers for local schools.
- USD 25 for each of the two (male and female) radio listening clubs.

At the start of the project each club received a solar powered radio to ensure they would be able to hear the weekly radio programmes and provide their input. Each station also received two desktop computers and at least two digital recorders to conduct interviews and edit their programmes.

Interviewees noted that the actual cost per station varied according to factors such as the number of radio stations supported, the distance of the stations from the centre, and the existing expertise of journalists. In terms of the number of radio stations, the per-station cost decreased as the number of stations increased. For example, the same bulletins could be used across all stations. In terms of distance, the cost would increase if deep rural areas were covered for activities such as listeners' clubs and community events. In terms of expertise, the costs of the stations previously supported was lower than that of new stations would be because staff had already been trained at those previously supported. There would also need to be closer monitoring and oversight at the new stations.

DRP estimated that a project structured around seven radio station partners would require approximately \$25,000 per year or approximately \$2,100 per month in direct costs. The table below gives the breakdown of the total amount. The table shows the international costs at a third of the total. The table also shows an addition to the team of a Malawi-based programme manager.

Estimated budget for support to seven stations in Malawi (1 USD = MKW 1024,87)

Item	USD	MK	% total
In-country and international personnel costs, including a programme manager, country coordinator and researcher	59 000	60 467 330	39%
Journalism training expenses	25 000	25 621 750	17%
Partnership fees and expenses to cover all costs associated with partnering with seven community-based radio stations	51 000	52 268 370	34%
Quarterly community forums at each station	14 000	14 348 180	9%
In-country office expenses and communications	1 200	1 229 844	1%
TOTAL	150 200	153 935 474	100%

Costing tool outcomes

Costs for this programme are shown in MK and USD for comparison with expenditure analysis. A distinction is made between once-off costs and ongoing costs. Most of the ongoing costs relate to staff costs. The once-off costs amount to USD15 800, for purchasing solar-powered radios, desktop

computers and digital recorders. Based on the tool, if the programme were to grow by 50% (i.e., an additional 4 radio stations), the cost per station would go from USD36 499 to USD32 455.

Figure 24: DRP overview of costs

	Number of units			Costing scenarios (MK)			Dollar to MK	1027,32	
	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Costing scenarios (USD)		
	100% Current	150% Ideal	200% Enhanced	100% Current	150% Ideal	200% Enhanced	Scenario 1 100% Current	Scenario 2 150% Ideal	Scenario 3 200% Enhanced
Once-off costs				16 231 320	24 346 980	32 462 640	15 800	23 700	31 599
In-country and International staff costs	-	-	-	-	-	-	-	-	-
Partnership fees and costs	-	-	-	-	-	-	-	-	-
Training of youth journalists	-	-	-	-	-	-	-	-	-
Training of mentors	-	-	-	-	-	-	-	-	-
In-country office expenses	-	-	-	-	-	-	-	-	-
Once-off costs	16 231 320	24 346 980	32 462 640	15 800	23 700	31 599			
Ongoing costs				246 243 891	325 743 676	492 487 782	239 695	317 081	479 391
In-country and International staff costs	60 534 000	60 534 000	121 068 000	58 924	58 924	117 848			
Partnership fees and costs	88 996 600	122 810 772	177 993 200	86 630	119 545	173 260			
Training of youth journalists	21 938 398	32 907 596	43 876 795	21 355	32 032	42 710			
Training of mentors	36 294 423	54 441 635	72 588 846	35 329	52 994	70 658			
In-country office expenses	22 249 150	30 702 693	44 498 300	21 657	29 886	43 315			
Once-off costs	16 231 320	24 346 980	32 462 640	15 800	23 700	31 599			
Total cost				262 475 211	350 090 656	524 950 422	255 495	340 781	510 990
Number of stations active	7	11	14	37 496 459	33 341 967	37 496 459	36 499	32 455	36 499
Number of youth journalist per station	10	10	10	3 749 646	3 334 197	3 749 646	3 650	3 246	3 650
Number of radio listening clubs per station	20	20	20						

The in-country and international staff costs are based on the current cost of in-country and international personnel. No breakdown of this was provided, therefore the “1” shown does not indicate 1 person post but 1 portion of the current staff complement based on the current expenditure. The cost increases incrementally as the scenarios increase to ensure programme efficiency.

Figure 25: DRP International staff costs

	Number of units			Costing scenarios (MK)			Dollar to MK	1027,32	
	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Costing scenarios (USD)		
	100% Current	150% Ideal	200% Enhanced	100% Current	150% Ideal	200% Enhanced	Scenario 1 100% Current	Scenario 2 150% Ideal	Scenario 3 200% Enhanced
1 In-country and International staff costs				60 534 000	60 534 000	121 068 000	58 924	58 924	117 848
In-country and International personnel	1	1	2	60 534 000	60 534 000	121 068 000	58 924	58 924	117 848

Current expenditure does not include salaries/stipends for the youth journalists. However, the costing tool does provide for this at a rate of USD243 per year. Each radio listening club also receives USD25 per month.

Figure 26: DRP Partnership fees

	Number of units			Costing scenarios (MK)			Dollar to MK	1027,32	
	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Costing scenarios (USD)		
	100% Current	150% Ideal	200% Enhanced	100% Current	150% Ideal	200% Enhanced	Scenario 1 100% Current	Scenario 2 150% Ideal	Scenario 3 200% Enhanced
2 Partnership fees and costs				88 996 600	122 810 772	177 993 200	86 630	119 545	173 260
Trainer	1	1	2	15 820 728	15 820 728	31 641 456	15 400	15 400	30 800
Writer (tip sheets)	1	1	2	5 547 528	5 547 528	11 095 056	5 400	5 400	10 800
Youth team leader	7	11	14	2 154 600	3 231 900	4 309 200	2 097	3 146	4 195
Youth journalist	70	105	140	17 500 000	26 250 000	35 000 000	17 035	25 552	34 069
Station mentor	7	11	14	4 826 304	7 239 456	9 652 608	4 698	7 047	9 396
Radio listening clubs	140	210	280	43 147 440	64 721 160	86 294 880	42 000	63 000	84 000

The training of youth journalists happens 2 – 3 times a year per station, over a four day period. Approximately 30 people are trained at each session, including members of the radio listening clubs. The largest cost item is refreshments.

Figure 27: DRP Training of youth journalists

	Number of units			Costing scenarios (MK)			Dollar to MK			
	Scenario 1 100%	Scenario 2 150%	Scenario 3 200%	Scenario 1 100%	Scenario 2 150%	Scenario 3 200%	1027,32			
	Current	Ideal	Enhanced	Current	Ideal	Enhanced	Costing scenarios (USD)			
							Scenario 1 100%	Scenario 2 150%	Scenario 3 200%	
				Current	Ideal	Enhanced	Current	Ideal	Enhanced	
3 Training of youth journalists				21 938 398	32 907 596	43 876 795		21 355	32 032	42 710
How many days is each training?	4	4	4							
Max number of people per training	30	30	30							
Number of training sessions per station per year	3	3	3							
Total training days	84	126	168							
Number of facilitators/trainer	1	1	1							
Total number of youth journalist trained per annum (incl RLC members)	210	315	420							
Venue fee	84	126	168	3 883 270	5 824 904	7 766 539	3 780	5 670	7 560	
Refreshments	210	315	420	6 300 000	9 450 000	12 600 000	6 132	9 199	12 265	
Average distance traveled to training	20	20	20							
Transport reimbursement for youth journalists	4 200	6 300	8 400	1 091 328	1 636 992	2 182 656	1 062	1 593	2 125	
Car hire for trainer staff	84	126	168	5 644 800	8 467 200	11 289 600	5 495	8 242	10 989	
Accommodation for trainers	84	126	168	4 704 000	7 056 000	9 408 000	4 579	6 868	9 158	
Training manuals	210	315	420	315 000	472 500	630 000	307	460	613	

Currently USD500 is provided for the quarterly community forums. The costing tool shows that it costs about USD 1 262 per event with the largest cost item being refreshments.

Figure 28: DRP Quarterly community forums

	Number of units			Costing scenarios (MK)			Dollar to MK			
	Scenario 1 100%	Scenario 2 150%	Scenario 3 200%	Scenario 1 100%	Scenario 2 150%	Scenario 3 200%	1027,32			
	Current	Ideal	Enhanced	Current	Ideal	Enhanced	Costing scenarios (USD)			
							Scenario 1 100%	Scenario 2 150%	Scenario 3 200%	
				Current	Ideal	Enhanced	Current	Ideal	Enhanced	
4 Quarterly community forums				36 294 423	54 441 635	72 588 846		35 329	52 994	70 658
How many forums per year per station	4	4	4							
Number of forums all stations	28	42	56							
Max number of people per forum	500	500	500							
Total number of people at all forums	14 000	21 000	28 000							
Venue fee	28	42	56	1 294 423	1 941 635	2 588 846	1 260	1 890	2 520	
Refreshments	14 000	21 000	28 000	35 000 000	52 500 000	70 000 000	34 069	51 104	68 138	