L'outil d'évaluation des coûts du RSI – Définitions et références

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# Definitions

**Organisation administrative:** Définit l'organisation géopolitique du pays. Aux fins de l'établissement du coût de la mise en œuvre du RSI, ce sont les unités administratives qui appuient les efforts de santé publique tels que la biosurveillance ou les interventions d'urgence. L'organisation administrative est divisée entre les niveaux intermédiaire et local, y compris un deuxième niveau intermédiaire optionnel pour les pays où une telle organisation existe.

**Intermédiaire (par exemple, province, district):** plus grande unité géopolitique sous le gouvernement central.

**Intermédiaire 2 (facultatif):** Dans les pays ayant plusieurs niveaux intermédiaires qui participent à des activités liées au RSI, celui-ci est plus petit que le premier niveau intermédiaire mais plus grand que les unités géopolitiques locales.

**Local (par exemple, commune, ville):** plus petite unité géopolitique jouant un rôle dans les efforts nationaux de prévention, de détection et d'intervention en matière de santé publique.

**Établissements de soins de santé:** Il s'agit principalement d'hôpitaux et de centres de santé gérés par le gouvernement aux fins de la mise en œuvre du RSI. Comprend les établissements participant aux activités liées au RSI, y compris les programmes de biosurveillance, les diagnostics au point de service pour les maladies prioritaires, la prévention des infections nosocomiales et les programmes de biosécurité et de biosûreté.

# **Agents de santé communautaire:** aux fins de l'établissement du coût de la mise en œuvre du RSI, comprend les agents de santé au niveau local qui participent à la biosurveillance.

Hypothèses de coûts

Default cost values for frequently costed items are listed below with their sources and assumptions. Default costs are the same for each country and converted to the chosen currency. Default values are intended as a starting reference that can be changed using local data. Costs can be edited either by changing the default values used across all costing calculations (Set Default Values page - Cost Assumptions tab) or when entering and saving costs under each indicator (Enter Costs page).

| **Cost name** | **Description** | **Default**  **(USD 2017)** | **Sources and assumptions** |
| --- | --- | --- | --- |
| **Annual salary 1 (low)** | Annual salary for an entry-level employee such as an assistant, manager, coordinator, IT Specialist, Public Relations Officer, or other entry-level position | 16,000 USD per year | Approximation based on WHO-CHOICE personnel costs (http://www.who.int/choice/costs/prog\_costs/en/). |
| **Annual salary 2 (mid)** | Annual salary for a mid-level employee such as a Public Health Specialist, lawyer, or other mid-level position | 26,000 USD per year | Approximation based on WHO-CHOICE personnel costs (http://www.who.int/choice/costs/prog\_costs/en/). |
| **Annual salary 3 (high)** | Annual salary for a high-level employee such as a Public Health Director or other high-level position | 40,000 USD per year | Approximation based on WHO-CHOICE personnel costs (http://www.who.int/choice/costs/prog\_costs/en/). |
| **Consultant fees (daily)** | Daily fees and per diem for a typical consultant to provide expert advice and support (e.g., review legislation, draft plans, facilitate exercises) | 1,000 USD per day | Fees per day (750 USD) plus daily per diem (298 USD), rounded to nearest hundred. Default fees per day is UN Level D maximum daily rate established October 2013 (Source: ST/AI/2013/4). Default per diem is official WHO/UN per diem for Nairobi, Kenya. |
| **Consultant travel** | Per trip travel expenses for a typical consultant | 1,200 USD per trip | Cost of typical roundtrip airfare from US or Europe to national capital (1,200 USD). Based on average round-trip airfares from Washington, DC USA to multiple African and Asian air hubs with 30-day advance purchase. |
| **Trainer / supervisor per diem, with meals** | Per diem for trainer / supervisor that includes meals to provide training and oversight (e.g., conduct training sessions, audit surveillance systems, evaluate reporting) | 105 USD per day | Default domestic per diem (105 USD) is WHO-CHOICE National-Level Per Diem in USD 2017 (http://www.who.int/choice/costs/prog\_costs/en/index10.html). |
| **Cellular phone (per person)** | Cost of a mobile phone (per person) | 300 USD per phone | Divided approximate handset cost (200 USD) over 5 years and added to approximate annual cellular data plan cost (240 USD), rounded to nearest fifty. Handset cost based on typical range of handset costs (examples: https://www.safaricom.co.ke; https://www.statista.com/statistics/283334/global-average-selling-price-smartphones/). |
| **Cellular and data plan (per person)** | Cellular and data plan for mobile phone (cost per person) | 250 USD per phone per year | Informed by regional costs per smartphone user from ICT (http://www.itu.int/en/ITU-D/Statistics/Documents/publications/misr2016/MISR2016-w4.pdf). Also compated to 4 sequential Safaricom 90-day plan costs (240 USD), rounded to nearest fifty (https://www.safaricom.co.ke). |
| **Computer system with office software (per person)** | Computer system with standard office productivity software (cost per person) | 750 USD per system | Approximate desktop computer cost (544 USD) plus approximate office software cost (200 USD), rounded to nearest fifty. Desktop computer cost is approximate average worldwide (https://www.statista.com/statistics/203759/average-selling-price-of-desktop-pcs-worldwide/). Software cost is 2017 institutional monthly per-user licenses for Microsoft Windows and Office 365 Business. |
| **Office broadband data plan** | Annual cost for office-wide broadband computer internet access (per office) | 600 USD per year | Approximated annual broadband cost (http://www.itu.int/en/ITU-D/Statistics/Documents/publications/misr2016/MISR2016-w4.pdf). |
| **Office cost per square meter (to lease)** | Cost of leasing office space per square meter (tool calculations assume WHO-CHOICE estimate of 8 square meters per employee) | 135 USD per square meter per year | Assumes space is rented. Annual rent cost estimated based on rent of large commercial building in Kilimani, Kenya (about 132 USD per square meter per month, rounded to nearest five). Source: http://www.buyrentkenya.com/ |
| **Office cost per square meter (to buy)** | Cost of purchasing office space per square meter (tool calculations assume WHO-CHOICE estimate of 8 square meters per employee) | 1,580 USD per square meter | Assumes building is purchased. Purchase cost estimated based on cost of large commercial building in Kilimani, Kenya (about 1578.69 USD per square meter, rounded to nearest five). Source: http://www.buyrentkenya.com |
| **Small print job** | Cost per small print job (10 - 200 pages) | 10 USD per copy | 0.05 USD per page for 200 pages. Based on industry low-end estimate for black and white printing. |
| **Large print job** | Cost per large print job (> 200 pages) | 25 USD per copy | 0.05 USD per page for 500 pages. Based on industry low-end estimate for black and white printing. |
| **Meeting - Small** | Cost to hold a small, full-day meeting, including those that are training sessions or workshops, assuming 15 attendees | 500 USD per day | Assumes about 30 to 35 USD per person, which includes approximate cost of stationery, refreshments, other incidentals, and venue; does not include per diems. |
| **Meeting - Medium** | Cost to hold a medium, full-day meeting, including those that are training sessions or workshops, assuming 30 attendees | 1,000 USD per day | Assumes about 30 to 35 USD per person, which includes approximate cost of stationery, refreshments, other incidentals, and venue; does not include per diems. |
| **Meeting - Large** | Cost to hold a large, full-day meeting, including those that are training sessions or workshops, assuming 85 attendees | 3,000 USD per day | Assumes about 30 to 35 USD per person, which includes approximate cost of stationery, refreshments, other incidentals, and venue; does not include per diems. |
| **Per diem for meeting - Domestic** | Domestic per diem for attendees of meetings (cost per person) | 105 USD per day | Default domestic per diem (105 USD) is WHO-CHOICE National-Level Per Diem in USD 2017 (http://www.who.int/choice/costs/prog\_costs/en/index10.html). |
| **Per diem for meeting - International** | International per diem for attendees of meetings (cost per person) | 298 USD per day | Default international per diem (298 USD) is official WHO/UN per diem for Nairobi, Kenya (http://apps.who.int/bfi/tsy/PerDiem.aspx). |