



Other recurrent costs were: utilities at 1.4%, maintenance costs at 0.9% and transport operating costs at 0.6%. Of the total capital costs, building costs were highest at 8.0% followed by cold chain equipment at 1.2% and the remaining 0.3% being furniture. There were no capital costs on vehicles.

Cost structure by facility ownership and level and immunization activities

The cost structure by health facility ownership and level and immunization activities are presented in Table 4.

Routine facility based immunization had the highest cost taking an average of 47.9% of the total facility costs on RI followed by outreach services at 32.3%. The others were: cold chain maintenance 8.0%, program management 7.1%, vaccine collection, storage and distribution 2.3%, and 2.5% for social mobilization. However, the public health facility had more costs at the outreach of 42.6% compared to 41.0% at the static. This was different from the trend in all other types which had more at the static than at the outreach. The cold chain maintenance costs at

Table 3: Cost structure by facility ownership and line items

Item	Facility ownership			Facility level			Total
	PUBLIC	PNFP	PFP	HCII	HCIII	HCIV	
Recurrent Cost (%)	95.1	91.3	83.6	85.4	91.2	93.4	90.6
Vaccines and supplies	63.8	64.9	62.4	68.9	60.5	76.4	63.6
Personnel costs	30.4	20.3	17.2	11	28.5	11.5	24
Utilities	0.5	2.7	1.9	2.9	1.1	1.8	1.4
Maintenance	0.2	2.2	1.1	1.4	0.6	2.6	0.9
Transport operating costs	0.2	1.3	0.9	1.1	0.5	1.2	0.6
Other recurrent items	0	0	0	0	0	0	0
Capital Cost (%)	4.9	8.7	16.6	14.6	8.8	6.6	9.4
Building costs	3.7	7.3	14.6	12.5	7.5	5.4	8
Cold chain equipment costs	1	1.1	1.4	1.5	1.1	1	1.2
Furniture costs	0.2	0.3	0.5	0.6	0.2	0.2	0.3
Transport costs	0	0	0	0	0	0	0
Other capital costs	0	0	0	0	0	0	0
Total Cost (%)	100	100	100.0	100	100	100.0	100.0
Total costs excluding personnel costs	69.6	79.7	82.8	89	71.5	88.5	76
Total costs excluding vaccines and supplies	36.2	35.1	37.6	31.1	39.5	23.6	36.4

Source: Facility data collected by authors

Table 4: Cost structure by facility type and immunization activities

Activity	Facility ownership			Facility level			Total
	PUBLIC	PNFP	PPF	HCII	HCIII	HCIV	
Number of health facilities	1	2	4	2	4	1	7
Routine facility-based Immunization (static services)	41.00%	50.70%	55.90%	63.50%	44.00%	52.90%	47.90%
Outreach services	42.60%	29.70%	19.20%	17.30%	34.90%	34.80%	32.30%
Cold chain maintenance	5.40%	7.60%	11.90%	9.70%	7.90%	5.80%	8.00%
Social mobilization	2.30%	2.40%	2.80%	1.10%	2.90%	1.50%	2.50%
Program management, training and supervision	7.50%	6.40%	6.80%	5.40%	8.00%	3.20%	7.10%
Vaccine collection, distribution and storage	1.30%	3.10%	3.40%	3.00%	2.30%	1.80%	2.30%
Total (%)	100	100	100	100	100	100	100

Source: Facility data collected by authors

Table 5: Unit costs per dose by facility ownership and level

Unit costs (USD)	Facility ownership			Facility level			Total
	PUBLIC	PNFP	PPF	HCII	HCIII	HCIV	
No. of facilities	1	2	4	2	4	1	
Cost per dose at outreach	2.4	3.9	9.1	27.3	3.2	2.3	3.5
Cost per dose at static	2	1.9	1.6	1.4	2	1.6	1.8
Total cost per dose	1.1	1.5	1.4	1.3	1.5	1	1.4
Cost per dose at outreach excluding vaccine costs	0.9	1.4	3.4 8.5	1.3	0.5	1.3	
Cost per dose excluding personnel costs	0.8	1.2	1.2	1.2	1.1	0.8	1.1
Cost per dose at static excluding vaccine costs	0.7	0.7	0.6	0.4	0.8	0.4	0.7
Cost per dose excluding vaccines and supplies	0.4	0.6	0.5	0.4	0.7	0.2	0.5

Source: Facility data collected by authors

PNFP and PFP were higher: 7.6% and 11.9% respectively compared to only 5.4% in the public facility.

Unit costs of providing routine immunization services

The unit costs per dose by facility ownership and level are presented in Table 5.

The average cost per dose administered was USD 1.4 with a range of USD 1.0 in HCIV to USD 1.5 in HCIII while the cost at HCII was USD 1.3 Public had USD 1.1 while PNFP and PFP each had USD 1.5 and USD 1.4 respectively. When personnel costs were excluded, the service delivery costs per dose administered was USD 1.1 when vaccine costs were excluded, the average cost per dose was USD 0.5 the cost per dose at outreach site was twice the cost at static site.

Unit costs per DPT3 immunized child by facility ownership and level

The unit costs per DPT3 immunized child by facility ownership and level are presented in Table 6.

The average cost per DPT3 immunized child was USD 20.0 with a range of USD 12.6 in HCIV to 22.0 in HCIII while the cost at HCII was USD 19.9. Public had USD 17.1 while PNFP and PFP each had USD 22.4 and USD 19.6 respectively. When personnel costs are excluded, the average service delivery costs per DPT3 immunized child was USD 16.0 with HCII, HCIII and HCIV having USD 18.1, USD 16.1 and USD 11.2 respectively while the corresponding amounts for public, PNFP and PFP facilities were USD 11.9, USD 16.7 and USD 16.6. When vaccine costs were excluded, the

Table 6: Unit costs per DPT3 immunized child by facility ownership and level

Unit costs (USD)	Facility ownership			Facility level			Total
	PUBLIC	PNFP	PPFP	HCII	HCIII	HCIV	
Total cost per DPT3 vaccinated child	17.1	22.4	19.6	19.9	22.0	12.6	20.0
Total costs per DPT3 vaccinated child excluding personnel	11.9	16.7	16.6	18.1	16.1	11.2	16.0
Total costs per DPT3 vaccinated child excluding vaccines and supplies costs	6.2	9.4	7.3	6.1	9.7	3.0	7.7

Source: Facility data collected authors

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