

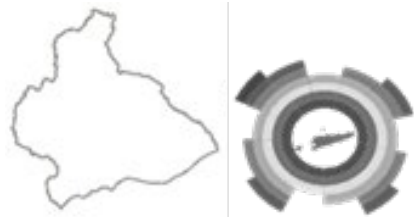
The full costs of safe WASH in healthcare settings

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TIMOR-LESTE



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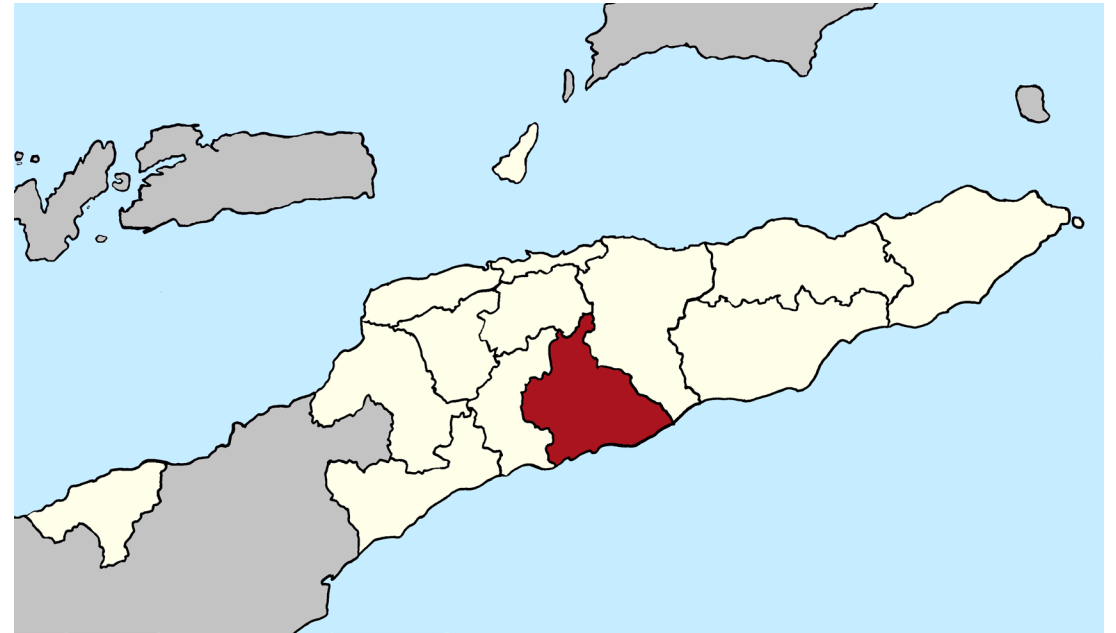
#WaWF23

Context: Manufahi Municipality

Population: 53,615 (2015 census), about 5% of the Timor-Leste population.

Mountainous geography and coastal plains: many remote communities.

Health care provided by 4 community health centres and 23 health posts



Location of Manufahi within Timor-Leste

Status of WASH in 27 HCFs in Manufahi, 2021.

| JMP service level | Water | Sanitation | Hygiene | Health care waste management | Environmental cleaning |
|-------------------|-------|------------|---------|------------------------------|------------------------|
| Basic | 59% | 7% | 37% | 4% | 0% |
| Limited | 22% | 93% | 7% | 11% | 26% |
| No service | 19% | 0% | 56% | 85% | 74% |

What are life cycle costs?

**Capital Expenditure
(CapEx)**

**Operation and
minor maintenance
Expenditure (O&M)**

**Capital
Maintenance
Expenditure
(CapManEx)**

**Direct Support
Costs**

**Indirect Support
Costs**

Cost of Capital

Calculating life cycle costs can help us understand the:

- Funding gaps to meet standards
- Cost estimates for planning, budgeting and advocacy.
- Issues with the flow of finances.

Methodology for Manufahi WASH in HCF life cycle cost analysis

Service assessment

- Assessment of WASH conditions in all 27 health care facilities in the municipality using mobile-phone based mWater software.

Participatory workshop

- Explain life cycle costing approach to sector stakeholders
- Practical exercises using data from selected HCFs
- Identify unit costs (capital, O&M and capital maintenance) for different WASH facilities
- Estimate current and future staff levels and time required to effectively support WASH services

Analysis

- Calculation of costs at municipality-level using MS Excel-based tool

Manufahi WASH in HCF life cycle costing results

US \$7.74

Per capita one-off investment required to provide WASH in HCFs*

US \$2.05

Per capita recurrent annual investment required to sustain WASH in HCFs*

US \$15,000

Average one-off capital investment required for basic services for WASH in HCF

US \$3,000

Average annual investment to sustain WASH in each Health Post

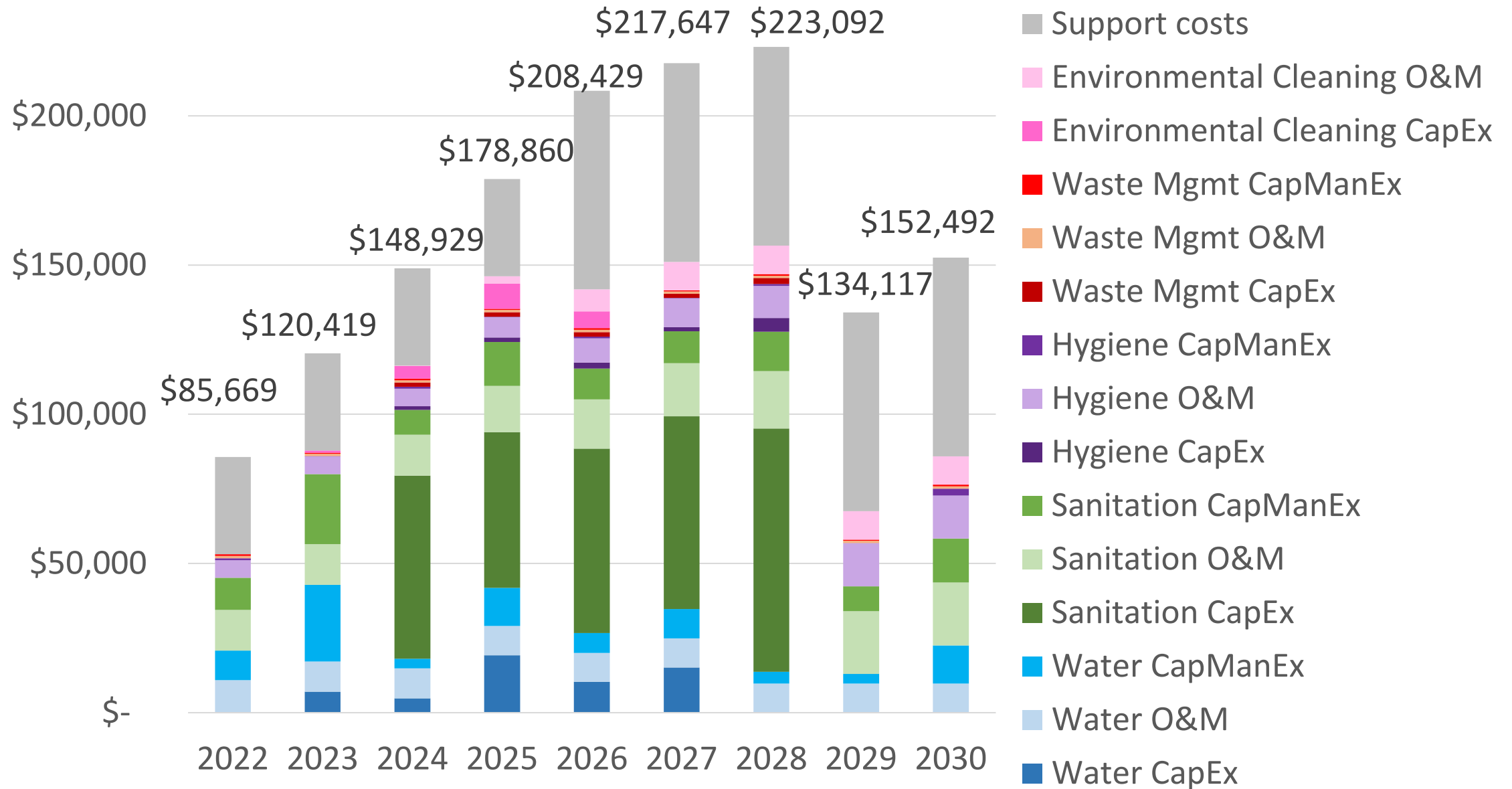
US \$10,000

Average annual investment to sustain WASH in each Community Health Centre

Total cost of WASH in HCF for the municipal WASH strategy (2023-2030) is US\$1,469,654.

* Based on Manufahi population of 53,615 people at the 2015 census.

Manufahi WASH in HCF life cycle costing results



Recommendations

1

- The National Parliament's budget should allocate at least US\$7.74 per capita for capital investment in WASH in health care facilities, and US\$2.05 per capita per year for recurrent costs of sustaining WASH in health care facilities.

2

- Priority financing needs to be given to adequately staffing support to WASH services in health care facilities, including cleaning, operation, maintenance, behaviour change promotion and capacity development.

3

- The national Ministry of Health and Ministry of State should work together to clarify the roles and responsibilities for financing the components of WASH in health care facilities.

4

- The Manufahi Municipality Administration should use these costings to prepare an updated costed plan with annual budget allocations needed to achieve universal WASH in health care facilities.

5

- A national protocol/guideline should be developed and rolled out to establish environmental cleanliness protocols, responsibilities and training in every health care facility, linked with quality assurance processes.

Lessons Learnt



- Planning and budgeting for the life cycle costs from the beginning of a project is essential to maximise service quality and effectiveness.
- Life cycle costing provides useful evidence for planning, budgeting and budget advocacy.
- Participatory costing processes which involve all actors who are involved in making decisions about or spending money for WASH in HCF helps to build shared understanding of costs to make appropriate investments.

Further information and full reports (English, Tetum) can be downloaded from <https://washmatters.wateraid.org>

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