



Costed Implementation Plan Resource Kit



USAID
FROM THE AMERICAN PEOPLE

Family Planning CIP Gap Analysis Tool

User Guide

March 2015

Produced by:



Familyplanning2020.org/cip

Disclaimer

The information provided in this document is not official U.S. Government information and does not necessarily represent the views or positions of the U.S. Agency for International Development.

The Health Policy Project is a five-year cooperative agreement funded by the U.S. Agency for International Development under Agreement No. AID-OAA-A-10-00067, beginning September 30, 2010. It is implemented by Futures Group, in collaboration with Plan International USA, Avenir Health (formerly Futures Institute), Partners in Population and Development, Africa Regional Office (PPD ARO), Population Reference Bureau (PRB), RTI International, and the White Ribbon Alliance for Safe Motherhood (WRA).

Contact Us

Health Policy Project
1331 Pennsylvania Ave NW
Suite 600
Washington, DC 20004
Phone: (202) 775-9680
Email: policyinfo@futuresgroup.com
www.healthpolicyproject.com

Table of Contents

Background	5
The Family Planning CIP Gap Analysis Tool	5
The Tool Application Process	7
Gap Analysis Tool Tabs and Data Entry	7
Model Outputs	15
Appendix 1: Further Examples of Quantity, Frequency, and Recurrence	22

BACKGROUND

While developing costed implementation plans (CIPs), family planning (FP) leaders identified the need for additional tools to help countries analyze the gap between the funding required to fully implement the CIP activities and the annual funding available in-country. The outcome was the development of the Family Planning CIP Gap Analysis Tool, which estimates the additional resources needed to fully implement each priority area identified in the CIP. This information provides the evidence policymakers and partners need to advocate for and mobilize additional resources—both locally and globally—and helps governments and stakeholders to identify the activities most crucial for achieving the country's FP objectives and commitments.

THE FAMILY PLANNING CIP GAP ANALYSIS TOOL

The Family Planning CIP Gap Analysis Tool is an Excel-based tool that helps countries estimate the financial gap between the costs associated with implementing detailed CIP activities and the annual funding commitment by government and donors for supporting the plan's implementation. The gap analysis tool is designed to be used in conjunction with the [Family Planning CIP Costing Tool](#) (also part of the [CIP Resource Kit](#)), but allows the user to input cost data from any source (for instance, if the original CIP was costed using a different methodology). The tool can be used at the national level—or subnational levels—to help policymakers, decisionmakers, partners, and donors better plan and advocate for an effective FP strategy and is most effective as part of the initial CIP development or an annual CIP review process.

The tool is structured around priority thematic areas identified by countries during the CIP process as crucial to developing and implementing an effective FP program. Activities included in the CIP document are then organized by these thematic areas.

Developed by the USAID-funded Health Policy Project, with additional support from United Nations Foundation, the gap tool pulls price data and formulas from the costing tool to help determine the gap between the financing available from partners, donors, and government and the costs detailed in the CIP. Data pulled from the costing tool include CIP activities and sub-activities, activity costs, method mix, activity inputs, and contraceptive costs. Because the costing and gap analysis tools are linked, if changes are made to activities, timelines, or other cost inputs into the costing tool in the future, the gap analysis will then reflect the new cost (and available funding) as appropriate.

Note that this tool addresses only financial gaps that impact plan implementation. There are numerous other gaps related to factors that impact a country's capacity to implement. For more guidance on how information from this tool, in conjunction with additional analysis, can aid discussions on gaps other than funding gaps, see the resource, *Four Key Elements for Execution of Family Planning Costed Implementation Plans*.

Users of this gap tool will need to have a basic understanding of Microsoft Excel and of the CIP process and activities.

Components

The gap analysis tool is organized around six default *thematic areas*:

- Demand creation
- Service delivery and access
- Contraceptive security
- Policy and enabling environment
- Financing
- Stewardship, management, and accountability

These areas represent the most common, broad categories of an effective FP program, but users should review them to ensure they reflect the country's vision for its program. Users can change the areas by right-clicking on the tabs and selecting "rename" from the drop-down menu. If more thematic areas are identified, four additional tabs are hidden within the Excel workbook.

Each thematic area in the tool has a corresponding "Funding" tab, "Non-CIP" tab, and "Gap" tab. Most data required for the tool are entered in the funding worksheets. The non-CIP worksheets allow users to enter data for activities not listed in the country's CIP document. Gap worksheets give a synopsis of the estimated financial gaps for each activity within the thematic areas. Users can enter data from 2014 up to 2025. The years in the gap analysis tool should match those included in the costing tool.

Software

The CIP gap analysis tool uses Excel to calculate the gaps for each CIP thematic area. Data are entered into the white cells, while the software autofills the green cells.

Uses

The tool is intended to help national ministry officials, parliamentarians, partner organizations, and donor organizations better plan for an effective national FP program, and it can be adapted for a subnational application. The tool helps decisionmakers answer the following questions:

- How much funding is currently available to achieve all the activities in the CIP?
- If inadequate, how much funding is still needed to implement the activities?

Stakeholders and decisionmakers can use this tool to plan for CIP resource allocation, mobilize additional domestic and international funding during initial CIP development, and conduct additional applications as needed during annual reviews.

THE TOOL APPLICATION PROCESS

The process includes collecting and entering data and engaging stakeholders:

- *Train groups and individuals responsible for data entry.* To ensure consistent and accurate data entry, the Technical Support Team (TST) leading the CIP development process should provide training and guidance to those who will independently enter data. This will also build local capacity to load updated data into the tool to support future plan adjustments.
- *Enter data* into the white cells. Green cells include formulas and calculations and should not be altered.
- *Compile partner and donor inputs into one workbook.* Donor and partner organizations will each have their own workbook with specific data. The primary user will need to compile all inputs into one workbook, being careful to avoid double counting activities.
- *Review outputs.* If the outputs are not giving the expected results, then the user will need to go back and adjust some of the inputs.
- [Share findings with stakeholders](#), who can use the data to ensure adequate funding is available for CIP implementation.

GAP ANALYSIS TOOL TABS AND DATA ENTRY

For this tool, contraceptive inputs and costs and funding source are defined below.

Contraceptive inputs: Current and future plans for contraceptive procurement by partners, donors, and ministry officials.

Contraceptive costs: Data on the price of purchasing and shipping contraceptives and supplies. Costs for these components are preloaded from the Family Planning CIP Costing Tool.

Funding source: Partner organizations using the tool should identify the source and amount of funding. Donor organizations should identify the recipients and amount of the intended funding. This helps to avoid double counting resources.

On each thematic area's "Funding" tab, "Non-CIP" tab, and "Gap" tab, data will be entered in the following columns:

Activity: Activities are pre-determined through a series of group or individual meetings and fall within the final thematic areas outlined in the CIP document. This information is pre-loaded from the CIP costing tool, except under the "Non-CIP" tabs, where users will identify activities being funded outside of the CIP (see Box 1).

Box 1: Non-CIP tabs

Non-CIP tabs allow users to enter partner and donor activities that might not be covered specifically under the CIP but are still being implemented and funded. For example, if a donor is supporting the use of FP counselors in school and that activity is not included in the CIP, users can input this activity and its related costs under the "Demand Non-CIP" tab.

These tabs can be renamed to reflect the thematic areas identified in the CIP document.

Sub-activity: Sub-activities are pre-determined through in-country meetings and will support CIP implementation. For example, an activity labeled “Develop a communications strategy with evidence-based messaging” may include the following sub-activity: “Hire a consultancy firm to develop the communications strategy.” This information is pre-loaded from the costing tool, except under the “Non-CIP” tabs, where users will identify sub-activities being funded outside of the CIP.

Inputs: Inputs are defined as resources (e.g., people, raw materials, or information) that need to be put into a system to obtain a desired output. Inputs in the gap analysis tool reflect activity inputs or specific actions to be taken to make an activity (output) work. For example, an activity to develop a communications strategy may require the following activity inputs: hire a consultant for 60 days, hold 3 stakeholder meetings with a capital hotel conference package, pay 40 people transport allowance, and print 30 activities. Activity inputs in the gap analysis tool are pre-loaded from the costing tool, except under the “Non-CIP” tabs.

Item cost (USD and local currency): Activity inputs will have prices associated with them, which help determine the final activity costs. This information is pre-loaded from the costing tool, except under the “Non-CIP” tabs.

Quantity: Quantity represents the number of inputs to be calculated. For example, for a meeting package input, the quantity would include the number of people attending the meeting (see Appendix 1 for further examples.)

Frequency: Frequency is the number of occurrences for a particular input. For example, for the meeting package, the units would include the number of days the meeting is taking place (see Appendix 1 for further examples).

Recurrence: Recurrence represents the number of times the input will occur within a year. For example, if a meeting is taking place three times in 2019, the user would enter three next to the meeting package input under 2019 (see Appendix 1 for further examples).

Timeline (year and quarter): The number of years and quarters per year that the input will occur. For example, will the user need to rent a meeting space in 2014? If so, when in 2014?

Entering the Data

As mentioned above, donor and partner organizations will work with the CIP TST to collect, aggregate, and enter data into the white cells, while the green cells will automatically calculate cost data. Partners and donors may have partial or full coverage of an input, and in the notes section, should mention if they plan on funding only part of the activity.

Further, if partner and donor organizations are covering quantity and frequency of an input at a lower rate than government organizations, the CIP TST, with the Ministry of Health and other country stakeholders, can use the data to review current operations and determine whether the quantity and frequency of inputs are being overestimated in the CIP and other practices.

As you review this section, keep in mind that the costing tool is linked to the gap tool, so any changes you make in the costing tool will automatically be incorporated in this tool when downloaded (see Box 2). However, if you plan to change the name of the costing tool (from “CIP Costing Tool” to something else), you will need to re-link the gap tool to the renamed costing tool. To do so, follow these steps:

1. Select the “Data” tab on the Excel ribbon at the top of the page

2. Click on “Edit Links” within the data tab
3. Select “Uganda Costing Tool” or whatever link you want to change from the list
4. Click on “Change Source...” and select the Excel file you want from the folder it is saved in

Box 2: What is linked and where does the information come from?

To ensure that the Family Planning CIP Gap Analysis Tool is capturing the important aspects of and costs of the CIP, the following data are pre-loaded from the Family Planning CIP Costing Tool:

- Price information
- Method mix
- Activities
- Sub-activities
- Inputs

Method mix, activities, and price data come directly from in-country meetings with the Ministry of Health and partner organizations. Much of the information was collected over months of meetings and correspondence before the final CIP was developed.

Note that equations for the cost per input and annual cost per input are included to limit the amount of additional data entry.

If changes are made to activities, the implementation timeline, or costs, these inputs should be adjusted in the costing tool. Because the costing and gap tools are linked, the gap analysis will reflect revised costs and available funding based on the changes made to the costing tool.

Step 1: Click on the “Contraceptive Funding” tab (see Figure 1—A).¹ Under the “Source of Funding” column, partner and donor organizations will enter the source (e.g., a donor organization). If there are multiple donors, or other domestic funding sources, the user should enter all the funder names. Donor organizations will enter the recipient of funding; if there are multiple recipients, the user will enter all the partner organization names (see Figure 1—B). Under the “Quantity” column, users should enter how many times that input will be purchased (see Figure 1—C).

¹ Note: The tabs and columns highlighted in the screenshots are assigned corresponding letters that remain the same throughout the guide (e.g., “A” for “Contraceptive Funding”).

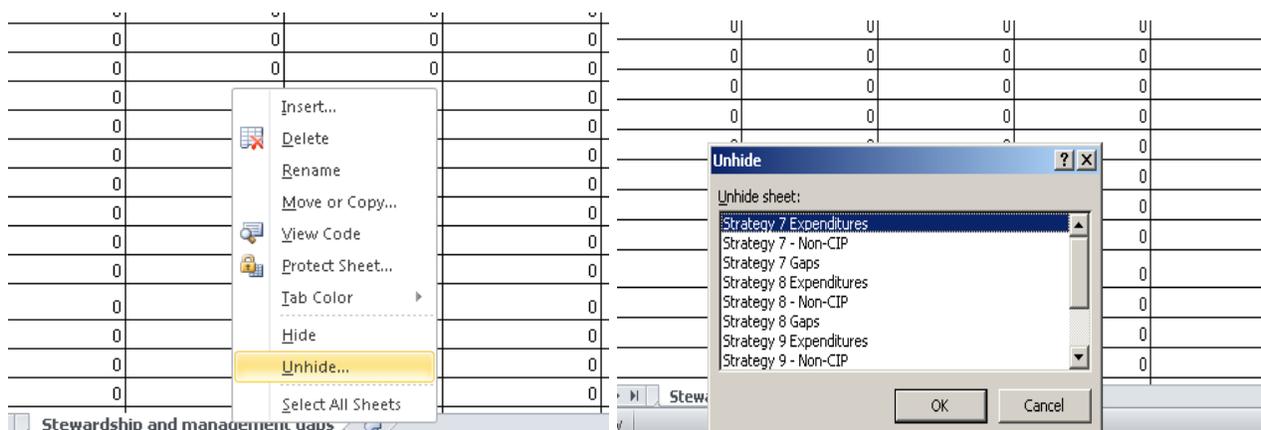
Figure 1: Contraceptive funding

	B	C	D	2014		2015		I
				E	F	G	H	
1	Contraceptive costs			USD	Local Currency	Quantity	USD	Local Currency
2		Source of funding	Quantity					
3				0	0		0	0
4				0	0		0	0
5				0	0		0	0
6				0	0		0	0
7				0	0		0	0
8				0	0		0	0
9				0	0		0	0
10				0	0		0	0
11				0	0		0	0
12				0	0		0	0
13				0	0		0	0
14				0	0	0	0	0
15	Consumable Costs							
16				0.00	0		0.00	0
17				0.00	0		0.00	0
18				0.00	0		0.00	0
19				0.00	0		0.00	0
20				0	0	0	0	0
21				0	0	0	0	0
22								
23								
24								
25								

Users should next click on a thematic area’s “Funding” tab (as indicated by the red circle in Figure 2). As mentioned earlier, each thematic area has a “Funding,” “Non-CIP,” and “Gaps” tab. Additional tabs for four thematic areas are hidden and can be viewed by right-clicking on the tab, choosing “unhide” from the drop-down menu, and selecting strategy 7, 8, 9, or 10 (see Figure 3).

Figure 2: Thematic area inputs

	B	C	D	E	F	G	H	I	J	K
1	Activity									
2	Subactivity									
3	Inputs									
4	Item cost (USD)									
5	Item Cost (local)									
6	Quantity									
7	Frequency									
8	Cost (USD)									
9	Cost (local currency)									
10	Source of Funding									
11				0.00	0.00			0	0	
12				0.00	0.00			0	0	
13				0.00	0.00			0	0	
14				0.00	0.00			0	0	
15				0.00	0.00			0	0	
16				0.00	0.00			0	0	
17				0.00	0.00			0	0	
18				0.00	0.00			0	0	
19				0.00	0.00			0	0	
20				0.00	0.00			0	0	
21				0.00	0.00			0	0	
22				0.00	0.00			0	0	
23				0.00	0.00			0	0	
24				0.00	0.00			0	0	
25				0.00	0.00			0	0	
26				0.00	0.00			0	0	
27				0.00	0.00			0	0	
28				0.00	0.00			0	0	
29				0.00	0.00			0	0	
30				0.00	0.00			0	0	
31				0.00	0.00			0	0	
32				0.00	0.00			0	0	
33				0.00	0.00			0	0	
34				0.00	0.00			0	0	
35				0.00	0.00			0	0	

Figure 3: Viewing hidden rows

Step 2: On each funding page, there will be activities listed in the first column (see Figure 2—D). These come pre-loaded from the Family Planning CIP Costing Tool and can be overwritten as needed.

Step 3: Many activities will have sub-activities associated with them to support CIP implementation. Sub-activities are pre-loaded from the costing tool and can be overwritten as needed (see Figure 2—E).

Step 4: Activity inputs are the specific actions needed to make an activity work. For example, if an activity is “to review midwife training material,” the inputs could include the following: host a meeting with a capital hotel conference package, pay 40 people transport allowance, and print 30 pages. Inputs are pre-loaded from the costing tool and can be overwritten as needed (see Figure 2—F).

Step 5: The cost information (USD and local currency) for each input is pre-loaded from the costing tool. These should not be overwritten to ensure that partner information on how much their inputs cost is kept private (see Figure 2—G).

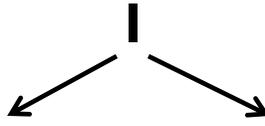
Step 6: Quantity represents the number of activity inputs to be calculated. For example, for a meeting package input, the quantity would include the number of people attending the meeting. Donor and partner organizations working with the TST will need to enter the number of inputs they plan on supporting (see Figure 2—C).

Step 7: Frequency is the number of occurrences for a particular input. For example, if there is an input of a meeting package, then the units would include the number of days that meeting is taking place (see Figure 2—H). Donor and partner organizations working with the TST will need to enter the number of occurrences they have planned for that particular input.

Step 8: Each activity input will require the donor and partner organizations working with the TST to enter recurrence of the activity for each year. Recurrence represents the number of times that the input will occur within one year. For example, if a meeting is taking place three times in 2019, the user would enter three next to the meeting package input under the year 2019 (see Figure 4—I).

Step 9: Timelines are located on the right-hand side of each thematic worksheet (see Figure 5). The donor and partner organizations working with the TST will enter the year and quarter(s) within the year that every input will occur by selecting an “X” from a drop-down menu. If no activity is occurring during that quarter or year, the user can either leave the cell blank or select “.” from the drop-down menu (see Figure 5—J).

Figure 4: Thematic tab inputs



K		L	M	N		O	P	Q		R	S	T
Source of Funding		Notes (Include description of subactivity)	2014			2015			2016			
			Recurrence	USD	Local Currency	Recurrence	USD	Local Currency	Recurrence	USD		
1												
2												
3				0	0			0	0			0
4				0	0			0	0			0
5				0	0			0	0			0
6				0	0			0	0			0
7				0	0			0	0			0
8				0	0			0	0			0
9				0	0			0	0			0
10				0	0			0	0			0
11				0	0			0	0			0
12				0	0			0	0			0
13				0	0			0	0			0
14				0	0			0	0			0
15				0	0			0	0			0
16				0	0			0	0			0
17				0	0			0	0			0
18				0	0			0	0			0
19				0	0			0	0			0
20				0	0			0	0			0
21				0	0			0	0			0
22				0	0			0	0			0
23				0	0			0	0			0
24				0	0			0	0			0
25				0	0			0	0			0
26				0	0			0	0			0
27				0	0			0	0			0
28				0	0			0	0			0
29				0	0			0	0			0
30				0	0			0	0			0
31				0	0			0	0			0
32				0	0			0	0			0
33				0	0			0	0			0
34				0	0			0	0			0
35				0	0			0	0			0

J	K	L	M	N		O	P
Cost (local currency)	Source of Funding	Notes (Include description of subactivity)	2014				
			Recurrence	USD	Local Currency	Recurrence	
1							
2							
3	0			0	0		0
4	0			0	0		0
5	0			0	0		0
6	0			0	0		0
7	0			0	0		0
8	0			0	0		0
9	0			0	0		0
10	0			0	0		0
11	0			0	0		0
12	0			0	0		0
13	0			0	0		0
14	0			0	0		0
15	0			0	0		0
16	0			0	0		0
17	0			0	0		0
18	0			0	0		0
19	0			0	0		0
20	0			0	0		0
21	0			0	0		0
22	0			0	0		0
23	0			0	0		0
24	0			0	0		0
25	0			0	0		0
26	0			0	0		0
27	0			0	0		0
28	0			0	0		0
29	0			0	0		0
30	0			0	0		0
31	0			0	0		0

Figure 8: Total for activity

	B	C	D	E	F	G	H	I	J	K	L
103	Total for activity			0	0	0	0		0	0	0
104											
105	2014										
106	Activity	Subactivity	Inputs	Quantity	Frequency	Cost (USD)	Cost (local currency)		Recurrence	USD	Local Currency
107	0	0	-	0.00	0.00	0	0		0	0	0
108			-	0.00	0.00	0	0		0	0	0
109			-	0.00	0.00	0	0		0	0	0
110			-	0.00	0.00	0	0		0	0	0
111			-	0.00	0.00	0	0		0	0	0
112			-	0.00	0.00	0	0		0	0	0
113			-	0.00	0.00	0	0		0	0	0
114			-	0.00	0.00	0	0		0	0	0
115			-	0.00	0.00	0	0		0	0	0
116			-	0.00	0.00	0	0		0	0	0
117		0	-	0.00	0.00	0	0		0	0	0
118			-	0.00	0.00	0	0		0	0	0
119			-	0.00	0.00	0	0		0	0	0
120			-	0.00	0.00	0	0		0	0	0
121			-	0.00	0.00	0	0		0	0	0
122			-	0.00	0.00	0	0		0	0	0
123			-	0.00	0.00	0	0		0	0	0
124			-	0.00	0.00	0	0		0	0	0
125			-	0.00	0.00	0	0		0	0	0
126			-	0.00	0.00	0	0		0	0	0
127		0	-	0.00	0.00	0	0		0	0	0
128			-	0.00	0.00	0	0		0	0	0
129			-	0.00	0.00	0	0		0	0	0

Gaps tabs: To view the gap outputs, click on each corresponding thematic area’s tab (e.g., “Demand Gaps”) and note the following:

- *Quantity, frequency, and recurrence gaps:* Users can view the number of inputs, occurrences, and times needed in a year for an activity to work (see Figure 9—C, H, and I), which will help them understand the additional number of activity inputs, occurrences, and times a year an activity must occur for the CIP to be fully implemented. The quantity, frequency, and recurrence gaps are calculated by subtracting the activity input finances detailed by the tool users in the funding page from the CIP activity inputs costs determined in the Family Planning CIP Costing Tool.

Figure 9: Gap outputs: gap tabs

C
H
I

↓

↓

↓

	B	C	D	E	F	G	H	I	J	K	L
1	2014										
2	Activity	Subactivity	Inputs	Quantity	Frequency	Cost (USD)	Cost (local currency)		Recurrence	USD	Local Currency
3	0	0	-	0.00	0.00	0	0		0	0	0
4			-	0.00	0.00	0	0		0	0	0
5			-	0.00	0.00	0	0		0	0	0
6			-	0.00	0.00	0	0		0	0	0
7			-	0.00	0.00	0	0		0	0	0
8			-	0.00	0.00	0	0		0	0	0
9			-	0.00	0.00	0	0		0	0	0
10			-	0.00	0.00	0	0		0	0	0
11			-	0.00	0.00	0	0		0	0	0
12			-	0.00	0.00	0	0		0	0	0
13		0	-	0.00	0.00	0	0		0	0	0
14			-	0.00	0.00	0	0		0	0	0
15			-	0.00	0.00	0	0		0	0	0
16			-	0.00	0.00	0	0		0	0	0
17			-	0.00	0.00	0	0		0	0	0
18			-	0.00	0.00	0	0		0	0	0
19			-	0.00	0.00	0	0		0	0	0
20			-	0.00	0.00	0	0		0	0	0
21			-	0.00	0.00	0	0		0	0	0
22			-	0.00	0.00	0	0		0	0	0
23		0	-	0.00	0.00	0	0		0	0	0
24			-	0.00	0.00	0	0		0	0	0
25			-	0.00	0.00	0	0		0	0	0
26			-	0.00	0.00	0	0		0	0	0
27			-	0.00	0.00	0	0		0	0	0
28			-	0.00	0.00	0	0		0	0	0
29			-	0.00	0.00	0	0		0	0	0
30			-	0.00	0.00	0	0		0	0	0

- Yearly cost gaps:** Viewing the activity financial gaps for the years the CIP will be active—located in the “Total for the Activity” row—will help users plan for resource mobilization and allocation (see Figure 10, circled in red). The gaps are calculated by multiplying the activity input gaps with the recurrence gaps for each year.

Figure 10: Yearly cost gaps

	B	C	D	E	F	G
100				0.00	0.00	
101				0.00	0.00	
102				0.00	0.00	
103	Total for the activity					
104						
105						
	Activity	Subactivity	Inputs	Item cost (USD)	Item Cost (local currency)	Quantity
106						
107	0	0		0.00	0.00	
108				0.00	0.00	
109				0.00	0.00	
110				0.00	0.00	
111				0.00	0.00	
112				0.00	0.00	
113				0.00	0.00	
114				0.00	0.00	
115				0.00	0.00	
116				0.00	0.00	
117		0		0.00	0.00	
118				0.00	0.00	
119				0.00	0.00	
120				0.00	0.00	
121				0.00	0.00	
122				0.00	0.00	

- Activity gap:** Located under the “Total Program” column and in the “Total for Activity” row (see Figure 11), the activity gap information helps decisionmakers determine the financing available and whether they can (1) increase their domestic funding or (2) use this data to request more funding from donor and partner organizations for a specific activity; if neither of these options are feasible, decisionmakers can also use this information to understand which areas they cannot fund (see Box 3). The activity gaps are determined by summing the total activity input gaps.

Figure 11: Activity gap

	A	AS	AT	AU
94		0	0	0
95		0	0	0
96		0	0	0
97		0	0	0
98		0	0	0
99		0	0	0
100		0	0	0
101		0	0	0
102		0	0	0
103	Total for activity	0	0	0
104				
105	Total Program			
	Activity	Recurrence	USD	Local Currency
106				
107	0	0	0	0
108		0	0	0
109		0	0	0
110		0	0	0
111		0	0	0
112		0	0	0
113		0	0	0

Box 3: Determining gaps

Positive numbers will indicate a gap in funding, while negative numbers will indicate that there is more money than needed for that activity.

- Thematic area gap:* In the CIP document, each thematic area has strategic outcomes for implementing a full FP strategy (see Figure 12). Thematic area gaps are located at the bottom of the gap pages under the row “Total for Thematic Area” (see Figure 13). Implementing all these thematic areas and attaining the strategic outcomes will help a country achieve a strong evidence-based, voluntary, national FP program. Thematic area gaps can help users pinpoint where funding is lacking and are calculated by summing the activity gaps.

Figure 12: Thematic area gaps

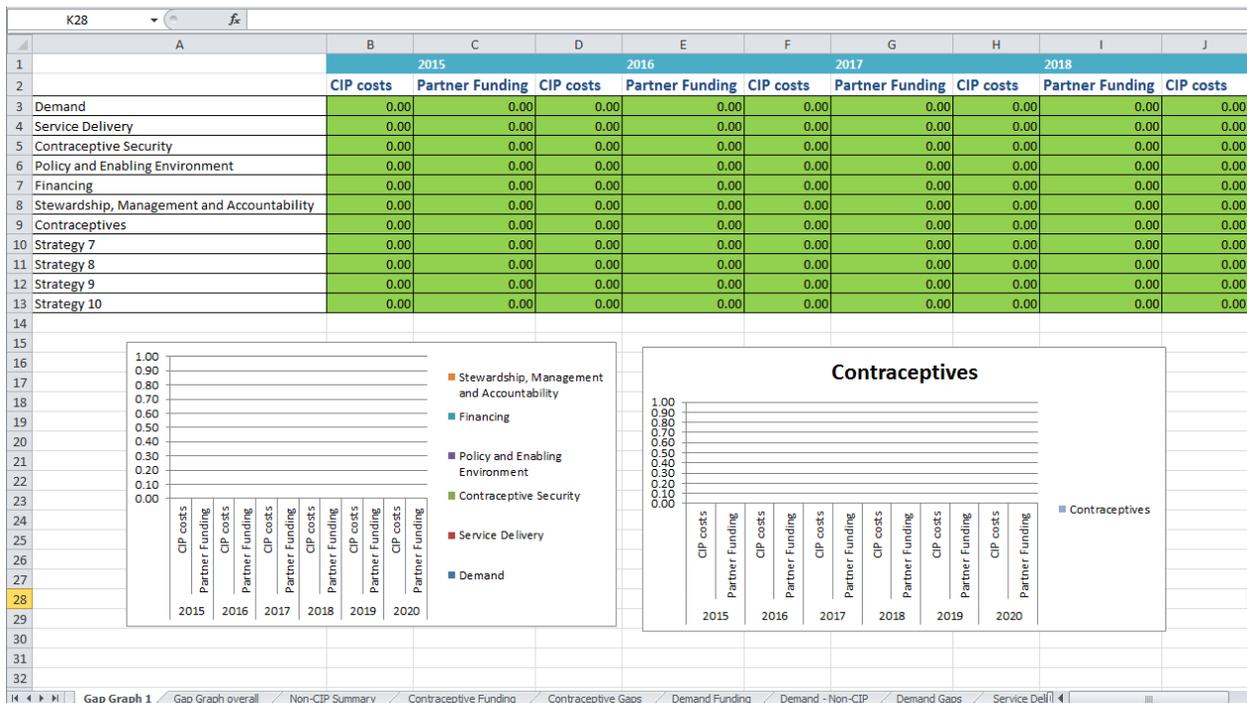
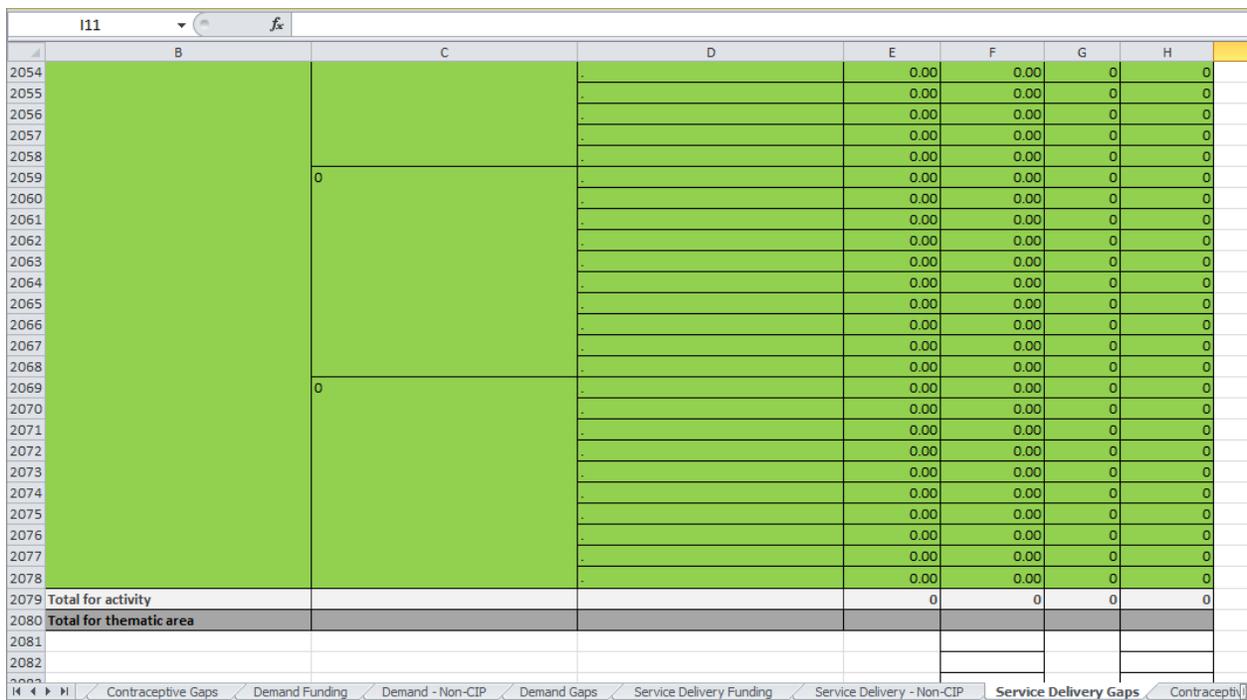


Figure 13: Total gaps for thematic area



- *Contraceptive gaps:* Analyzing the gaps per contraceptive under the “Contraceptive Gaps” tab (see Figure 14) can help decisionmakers understand which contraceptives are not receiving enough funding. This information can therefore help ensure that the full spectrum of contraceptive commodities is available.

Figure 14: Contraceptive gaps

	B	C	D	E	F	G	H	I
1	Contraceptive costs		2014		2015		2016	
2	Notes	USD	Local Currency	USD	Local Currency	USD	Local Currency	
3	Pills	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	IUDs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Injections	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Diaphragm/foam/jelly	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Condom	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Female Condom	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Female ster.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Male ster.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Implants	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Lactation Amenorrhea	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Moonbeads	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Total contraceptives	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Consumable Costs							
16	Implants	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	IUDs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18	Female ster.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19	Male ster.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	Total for consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22								
23								
24								
25								
26								

- *Full FP-CIP gaps:* Under the “Gap Summary” and “Gap Graph Overall” tabs, users can view the financial gaps for implementing the full CIP (see Figure 15) and therefore what could limit implementation of the full spectrum of activities.

APPENDIX 1: FURTHER EXAMPLES OF QUANTITY, FREQUENCY, AND RECURRENCE

Conference package

- *Quantity*: Number of people who attend the conference
- *Frequency*: Number of days the conference will take place
- *Recurrence*: Number of times the conference will occur in that year

Consultant per-diem

- *Quantity*: Number of consultants being hired
- *Frequency*: How many days the consultant will work
- *Recurrence*: How many times a consultant will be hired in a year

Printing 1 page

- *Quantity*: Number of pages being printed
- *Frequency*: How many times those pages are being printed (could also be the number of people that will need to have pages printed for them—for example, at a meeting)
- *Recurrence*: How many times those pages will be printed in a year

Printing a policy document

- *Quantity*: Number of policy documents being printed; for example, if it is a 300-page policy document, the quantity for “Policy document printing—100 black & white” will be three; if it is 100 pages, it will be one
- *Frequency*: Number of times that those documents will be printed, or the number of people who will be receiving one; for example, if handing out a policy document to every district, the quantity would be the number of districts in that country
- *Recurrence*: Number of times those documents are being printed for those people in a year; for example, if printing a new policy document three times per year, the recurrence would be three

Transport allowance

- *Quantity*: Number of people who will receive transport allowance
- *Frequency*: Number of days those people will receive transport allowance; for example, if a conference will last two days, the participants would get transport allowance for both days
- *Recurrence*: Number of times the same number of people will need to receive those specific days of transport refunds in a year; for example, if three conferences are expected to last two days with 40 participants for each conference, the recurrence would be three

Per-diem

- *Quantity*: Number of people who will receive per-diem for a particular meeting or travel; for example, if two people will travel for five days, the quantity would be two

- *Frequency*: Number of days the person will receive per-diem for a particular meeting or travel; if the two people are travelling for five days, the frequency would be five
- *Recurrence*: Number of times per year that per-diem for that particular activity is expected to occur; for example, if the two people travel three times in a year for five days each, the recurrence would be three

Refreshments

- *Quantity*: Number of people being provided refreshments at a meeting
- *Frequency*: Number of days the meeting will take place
- *Recurrence*: How many times per year a meeting will have refreshments provided

Radio and TV 30-second spot

- *Quantity*: Time for a 30-second spot; for example, if purchasing a three-minute ad, the quantity would be six
- *Frequency*: Number of times the ad will play; for example, if playing twice in a week, the frequency would be two
- *Recurrence*: Number of times per year the ad spot will be purchased; if purchasing five different ad spaces at three minutes to be played twice in a week, the recurrence would be five

Salary

- *Quantity*: Number of people who will receive that particular salary
- *Frequency*: Number of times this salary will be paid (usually, this will just be one); for example, if hiring two people to be healthcare workers, two people would get the healthcare worker salary just once
- *Recurrence*: Number of times per year that the person will get this salary (usually, a salary is done in months so the recurrence would be 12 for 12 months in a year); if it is done in days, the number of days in a year this person would get the salary is included

Hotel per-diem

- *Quantity*: Number of people who will receive a hotel per-diem
- *Frequency*: Number of days that hotel per-diem will be needed
- *Recurrence*: Number of times per year this activity will occur and people will need hotel per diem; for example, if people are travelling five times per year, the hotel per-diem will be needed five times

Didactic materials

- *Quantity*: Number of people who will need didactic material
- *Frequency*: Number of didactic materials expected to be needed
- *Recurrence*: Number of times per year those didactic materials are needed