

HIV & AIDS Financial Cost Assessment for Some Environmental Organizations in Malawi

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Presentation Coverage

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- Objective
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Background Information

- ❑ **AIDS related death lead to lack of human resource hence a significant economic problem.**
- ❑ **The loss of a staff member or a community member is not just the loss of a person. It is the loss of several years of experience, knowledge, skills, traditional knowledge systems; and continuity of conservation practices.**
- ❑ **Above all, it is the loss of financial resources, especially meant for conservation**

Objective of the **Research**

- ▣ To conduct an HIV cost impact assessment by analyzing HIV related costs among three conservation organizations



Methodology

- Getting approval from the Heads of the three organizations for the study to be done in those institutions
- A semi- structured questionnaire was developed and sent to the three organizations for data collection.
 - The questionnaire was circulated amongst twelve senior staff of the three organizations to estimate annual costs and loss of management and staff time due to HIV & AIDS over a period of twelve months in 2009
- Extraction and analysis of financial records from files
- Focus Group Discussions (FGD) was used with junior staff members at all the three organizations.

The Organizations



- ❑ **Coordination Union for the Rehabilitation of the Environment (CURE);** An apex conservation organization coordinating and building the capacity of conservation NGOs and CBOs in Malawi
- ❑ Ensures that non-governmental organizations (NGOs) and community-based organizations (CBOs) are actively involved in policy development processes and programme design and implementation



- ❑ **Department of National Parks and Wildlife (DNPW),** a Government department under Ministry of Tourism and Wildlife
- ❑ **Conserve wildlife as reflected in Malawi Constitution, Chapter III, Section 13 (d).**
- ❑ **Manages five national parks, four wildlife reserves, three nature sanctuaries and problem animals in Malawi**



- ❑ **Wildlife and Environmental Society of Malawi (WESM);** a national non-governmental organization (NGO) dedicated to the conservation of all forms of natural resources
- ❑ Promotes public participation in the wise management of wildlife, natural resources and the environment through environmental education, livelihood improvement and research

Characteristics of the Organizations

| Organization | Number of Staff | Staff Declared Positive | Percentage |
|--------------|-----------------|-------------------------|------------|
| CURE | 13 | 2 | 15.38 |
| DNPW | 455 | 36 | 7.91 |
| WESM | 52 | 2 | 3.84 |

Limitations of the study

- ❑ Most data was not available in most institutions such as data on costs of deaths, sickness, recruitment etc. In most cases, we had to wait for an occurrence to happen in order to calculate the cost of death.
- ❑ In certain cases, there was no data available because such information was handled by another department. In the Malawi Civil Service, recruitment of staff is done by the Civil Service Commission, independent from individual government departments. Data on recruitment was not immediately available.
- ❑ Chain of command, and confidentiality of information, meant that data could not be released by a junior officer, especially in Government.
- ❑ We could not collect data on terminal benefits due to confidentiality issues
- ❑ While the study focused on the social and economic impact to the organizations, neither information on costs incurred directly by individuals and their families nor information on costs incurred for services by the government was collected.

Findings / Results

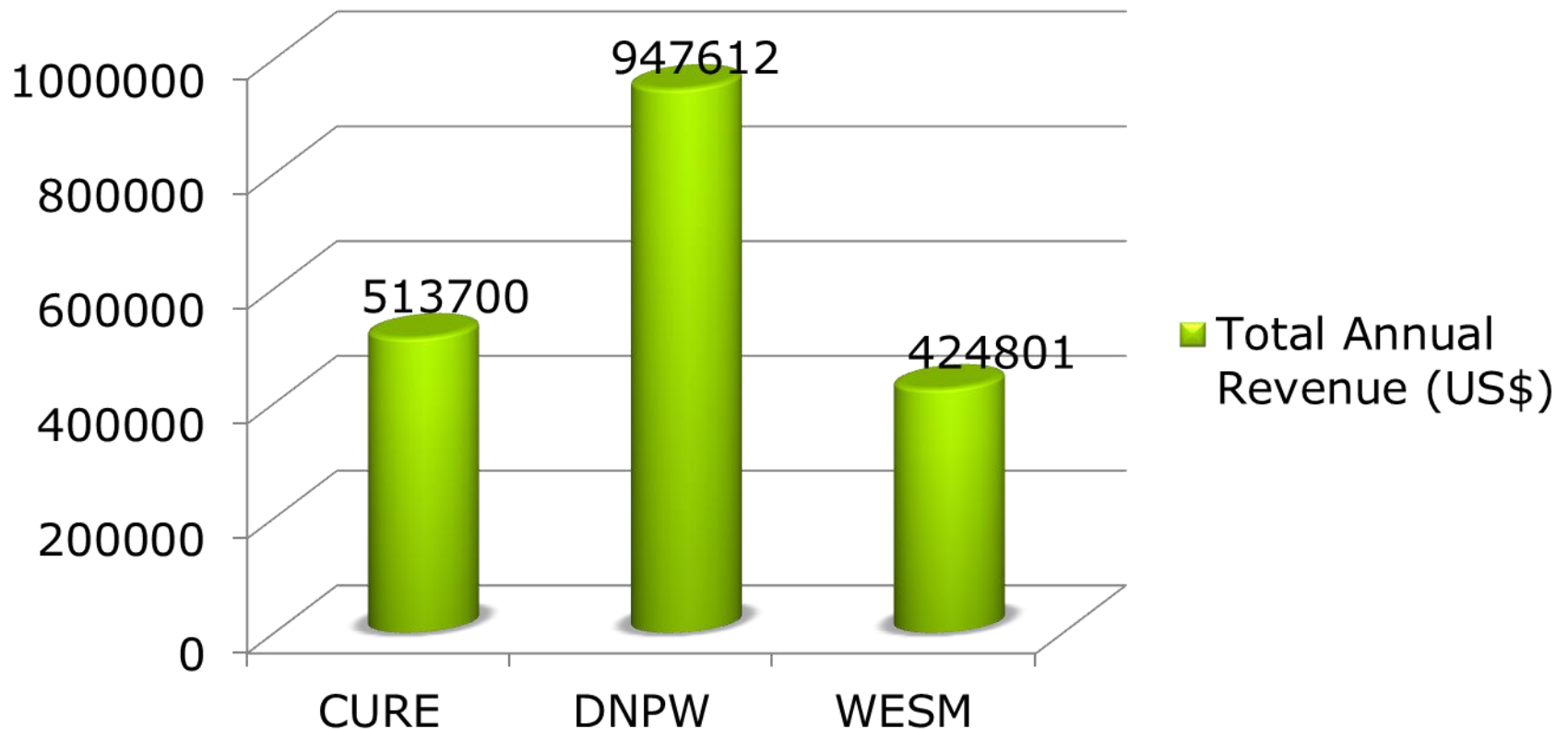
- HIV & AIDS costs areas assessed:-
 - Welfare for HIV & AIDS Declared Positive Staff
 - Sick leave costs
 - Medical and health costs
 - Labour loss costs
 - Funeral costs per death incident
 - Training costs
 - Recruitment costs

Findings / Results

| Cost area | Organization | | | | | |
|--|--------------|------|--------|------|--------|-------|
| | CURE | | DNPW | | WESM | |
| | US\$ | % | US\$ | % | US\$ | % |
| Annual Income/Budget | 513700 | 100 | 947611 | 100 | 424801 | 100 |
| Welfare for HIV & AIDS Declared Positive Staff | 155 | | 1542 | | 0.00 | |
| Sick leave costs | 0.00 | 0.00 | 20.78 | | 47.00 | |
| Medical and health costs | 12066 | 2.35 | 0.00 | 0.00 | 1571 | 0.37 |
| Labour loss costs | 474 | 0.09 | 0.00 | 0.00 | 823 | 0.19 |
| Funeral costs per death incident | 744 | 0.14 | 3571 | 0.37 | 269 | 0.063 |
| Training costs | 0.00 | 0.00 | 1,069 | 0.11 | 517 | 0.12 |
| Recruitment costs | 1071 | 0.21 | 14286 | 1.5 | 607 | 0.14 |
| | | | | | | |

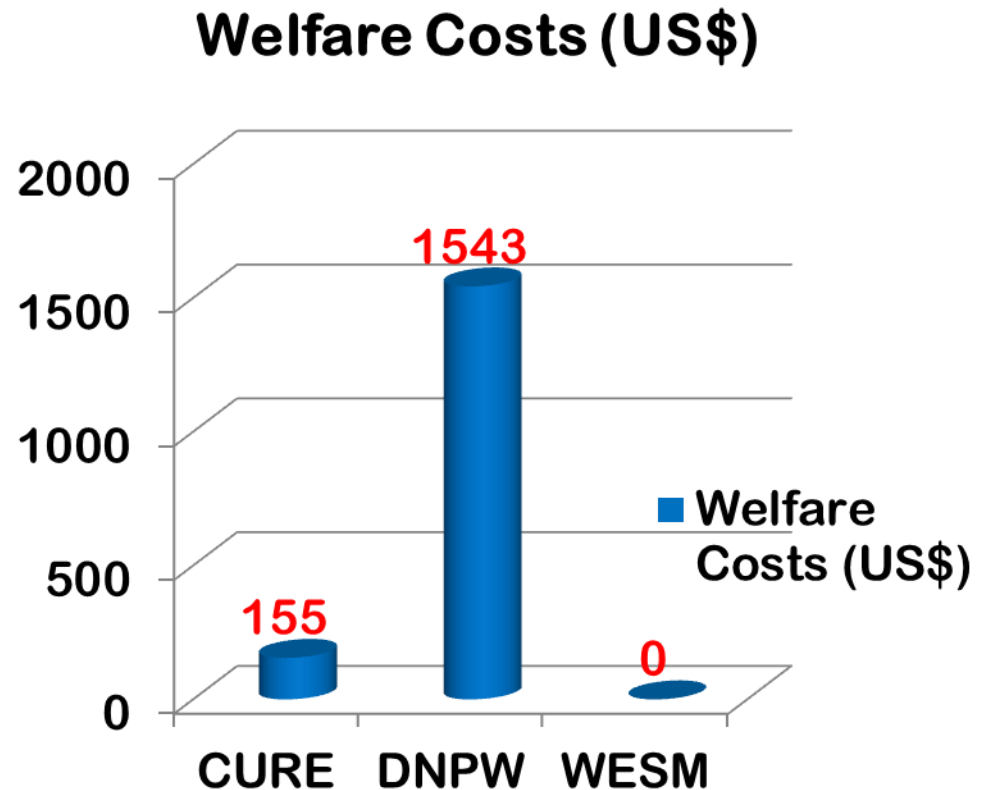
Total Revenue (US\$)

Total Annual Revenue (US\$)

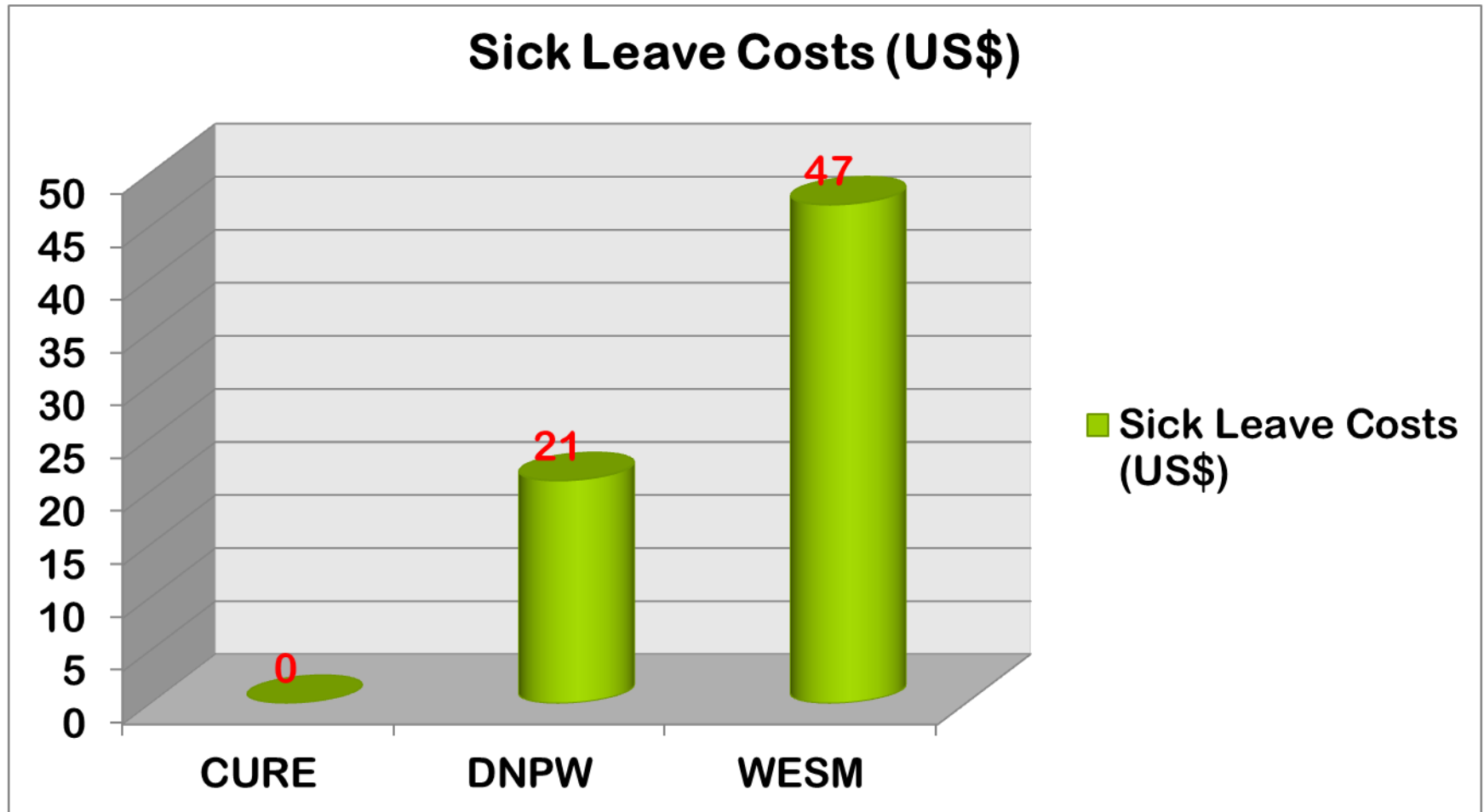


Costs for Welfare for HIV & AIDS Staff

- Government of Malawi is running a scheme for HIV & AIDS Positive Staff that have declared their status.
- Each of the 36 staff receive US\$36.00 per month for food supplements

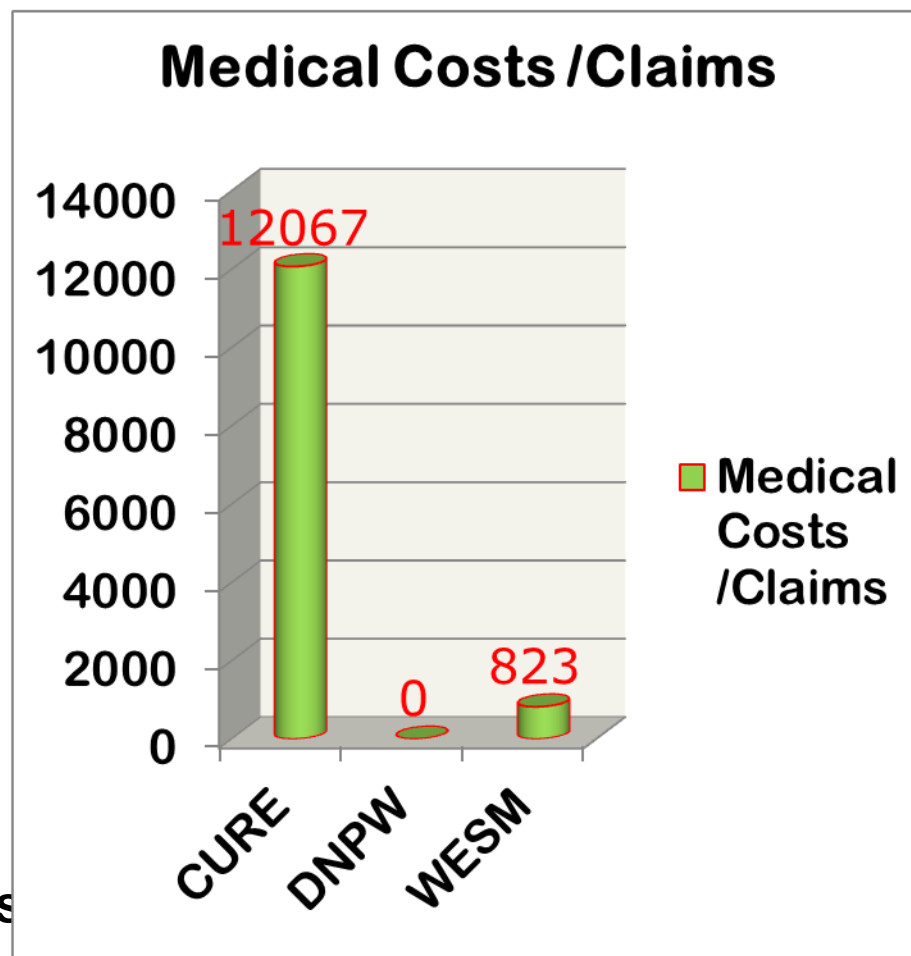


Sick leave costs



Medical / Health Claims

- Only two organizations- CURE and WESM- paid out Medical / Health Claims to staff who incurred.
- These costs were not directly related to HIV & AIDS.
- At CURE, the actual costs of health claims made by HIV & AIDS staff was US\$155.58.
- Staff at DNPW are attended to by government medical practitioners in public hospitals hence no medical claims are made



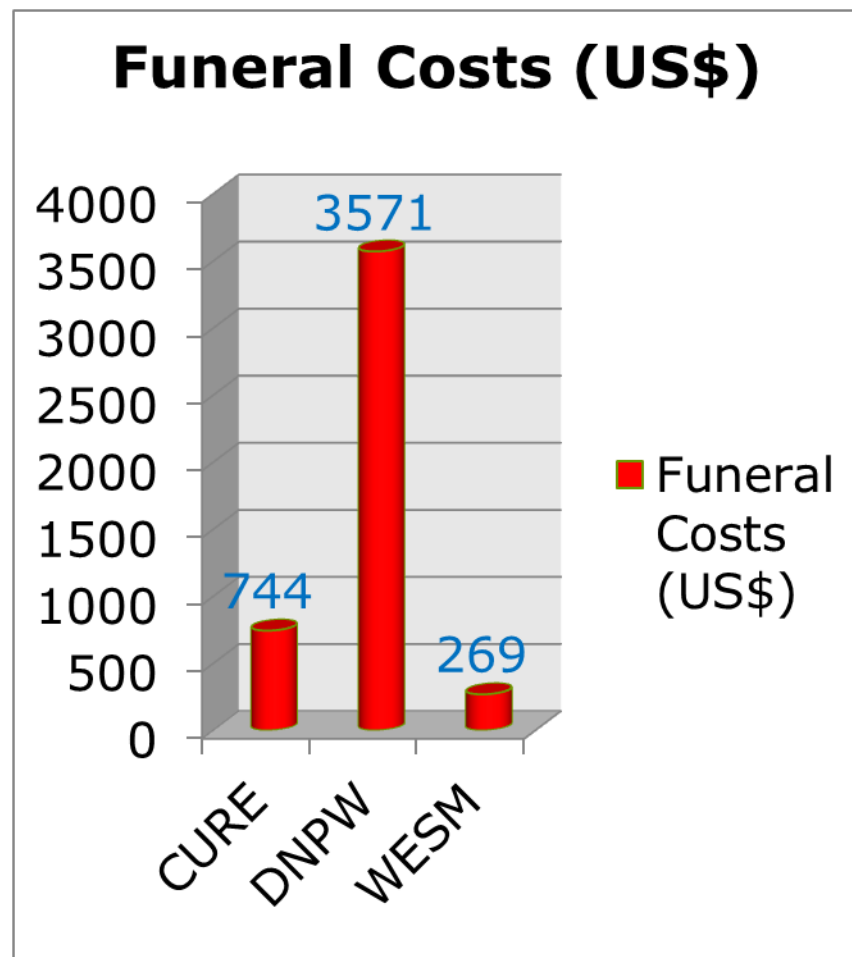
Labour Loss Costs

- The loss of labour as a result of sickness or death of a staff member; or other staff members attending to funerals or sick relatives was obtained using payments made to hiring temporary workers
- Such data was only available at two organizations, CURE and WESM.
- At CURE, 7 employees took an average of 4 days to attend to a co worker's funeral and took 4 weeks to hire somebody
- At WESM, it takes 7 weeks to hire an employee



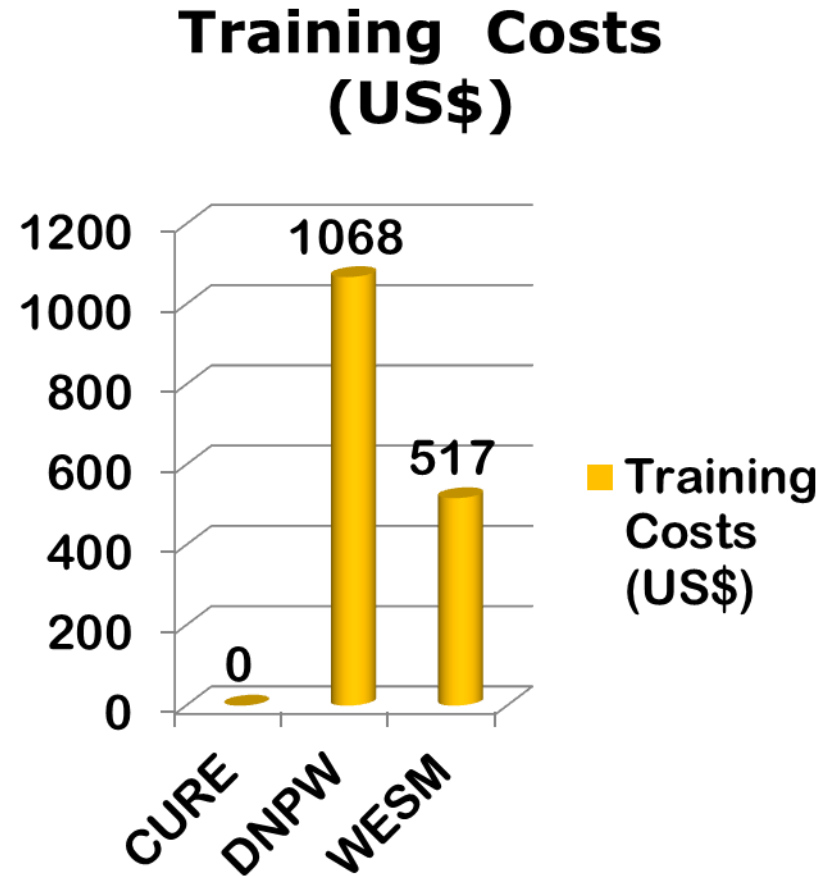
Funeral Costs

- Funeral costs included transportation, coffin, food and offer condolence
- DNPW registered 4 deaths in 2009 of which 2 were HIV related while the other 2 died prematurely due to stress, denial and lack of openness that resulted in a delay in treatment, care and support
- At WESM one young lady and a man died of HIV & AIDS related disease.



Training Costs

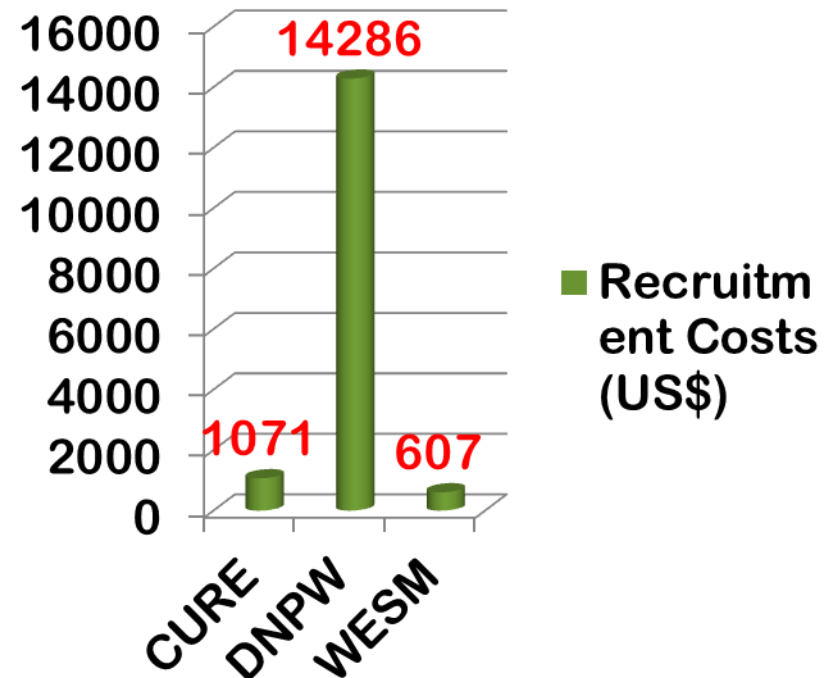
- At CURE, efforts have been made to recruit trained staff and therefore no training costs were reported
- At DNPW, employees undergo a 12 weeks training and US\$1,068 is spent per staff member
- WESM incurred a total of US\$517.20 in training and induction of new staff members



Recruitment Costs

- Recruitment costs include the cost of hiring an employee covering advertisements, short listing, interviews, transport refunds and other administrative logistics.
- At CURE it takes 4 weeks to hire somebody
- At DNPW recruitment is a long process that takes up to 4 months due to the interviewing process which is handled by the Human Resources Department under the Civil Service Commission
- At WESM, it takes 7 weeks to hire an employee and 12 weeks to train an employee on full salary throughout the 12 weeks

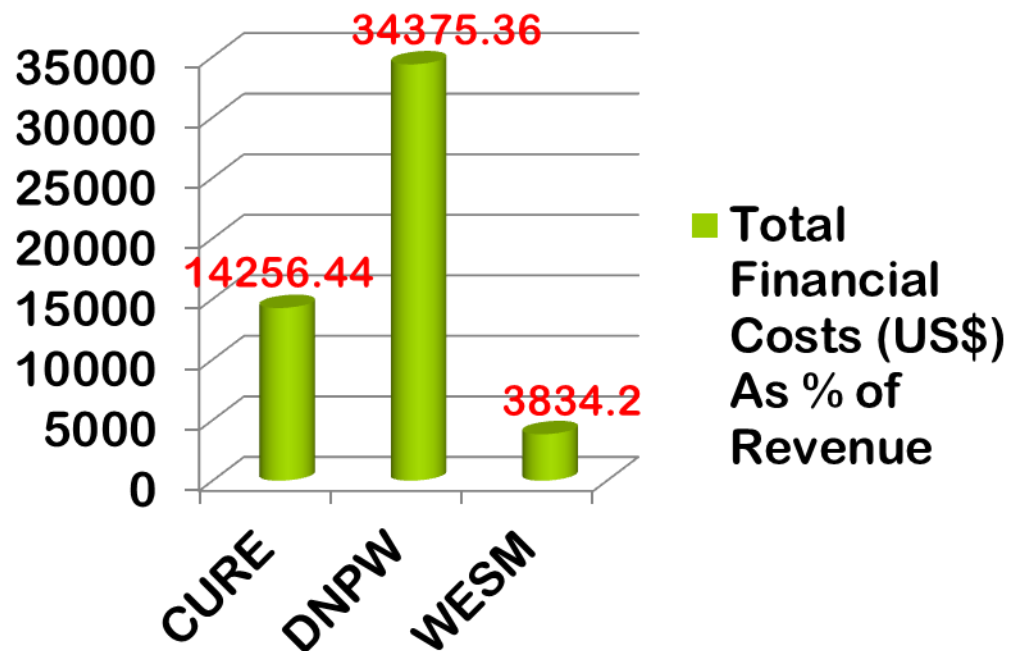
Recruitment Costs (US\$)



Total Financial Costs

- The total financial costs for the three organizations are:
 - CURE 14256,44 (2.8%)
 - DNPW: US\$34375.36 (3.6%)
 - WESM:- 3,834.20 (0.9%)
- These are a percentage of revenues

Total Financial Costs (US\$) as Percentage of Revenue



Conclusion

- ❑ **Financial cost of HIV for the three organizations in the year 2009-2010 is estimated at an average of 2.9% of their revenue.**
- ❑ **There was also an average of 36.5 % staff time lost to address HIV-related issues such as funerals, sickness and management time.**
- ❑ **The costs of HIV and AIDS on environmental organizations can be checked by developing an HIV workplace response through the development and effective implementation of an HIV & AIDS workplace policy.**

Acknowledgements



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A top-down view of a dense colony of termites on a brown, textured dirt surface. The termites are mostly small, with reddish-brown heads and segmented, greyish-brown bodies. In the center of the image, a single, larger winged termite (alate) is visible, showing its translucent, veined wings. The text 'ASANTE SANA ZIKOMO THANK YOU' is overlaid on the image in three lines of bold, sans-serif font. The first line is yellow, the second is black, and the third is red. The background is a uniform brown color with the texture of soil.

ASANTE SANA
ZIKOMO
THANK YOU