Tandahimba District Council

Performance Budget Framework Plan

United Republic of Tanzania

2017/18

User Fee

Mission and Vision

Vision A well educated community with better livelihood by the year 2013

Mission To provide high quality socioal economic services to the community through efficient and effective use of resources and good governance for improving living standards

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508B Council Hospital Services		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***Shortage of medicines, medical equipment and diagnostic supplies reduced from 34 to 20 by June 2020.***		
		03	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents for district hospital by June 2018	C01S03	☑
	C03S		***Martenal mortality rate reduced in the district reduced from 189/100,000 to 121/100,000 by the end of June 2020.***		
		06	To purchase six delivery kits for district hospital by june 2018.	C03S06	☑
	C06S		***Environment cleaness increased from 70 to 80 by june 2020.***		
		01	Renovation of patient toilets and drainage systems by june 2018.	C06S01	☑
		02	Facilitate cleaning of hospital environment by the end of June 2018.	C06S02	☑
		03	Aquisation of clening materials for district hospital by june 2018.	C06S03	☑
		04	Fumigation of district environment hospital by june 2018.	C06S04	☑
	C07S		***Shortage of skilled and mixed human resource for health reduced from 49% to 39% by June 2020.***		
		02	To provide refreshment to hospital staff by june 2018.	C07S02	☑
		03	To provide uniform allowance to 75 nurses by june 2018.	C07S03	☑
	C08S		***Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2020.***		
		05	Conduct District Hospital gornerning committee meetings quarterly by June 2018.	C08S05	☑
		06	To settle monthly utility bills for district hospital (water and electricity) through user fee by june 2018	C08S06	☑
		07	Procure office consumables for printing receipt and patients files for district hospital by the end of june 2018.	C08S07	☑
		08	Preparation of monthly & quarterly cost sharing report and submission to MoH by june 2018.	C08S08	☑
		09	To procure laptop and printers for hospital datta storage by june 2018.	C08S09	☑
		10	To print HIMS books for district hospital by june 2018	C08S10	☑
		11	Planned preventive and maintainance of hospital buildings, electricity and water system by june 2018.	C08S11	☑
		12	To facilitate referral system from lowel level facilities to district hospital and provision of 24 hours emergency services and surgical care after normal working hours by june 2018.	C08S12	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508D Health Centres		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C07S		***Shortage of skilled and mixed human resource for health reduced from 49% to 39% by June 2020.***		
		03	To provide uniform allowance to 8 nurses by june 2018.	C07S03	☑
	C08S		***Organizational structures and insitutional management at all levels strengthened from 40% to 70% by June 2020.***		
		04	To facilitate referral system from lowel level facilities to district hospital and provision of 24 hours emergency services and surgical care after normal working hours by june 2018.	C08S04	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508E Dispensaries		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C05S		***Environment cleaness increased from 70 to 80 by June 2020.***		
		02	Aquisation of clening materials and cleaning supplies for dispensaries by june 2018	C05S02	☑
	C06S		***Shortage of skilled and mixed human resource for health reduced from 49% to 39% by June 2020.***		
		04	To provide uniform allowance to 27 nurses by june 2018.	C06S04	☑
	C07S		***Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2020.***		
		03	To facilitate referral system from lowel level facilities to district hospital and provision of 24 hours emergency services and surgical care after normal working hours by june 2018.	C07S03	☑
D			**Quality and Quantity of Socio-Economic Services and Infrastructure Increased**		
	D01D		***Shortage of HF infrastructures reduced fom 40% to 30% in the council by June 2020.***		
		04	Rehabilitaion of three health centre of Kitama, Mangombya and Lyenje by june 2018.	D01D04	☑