United Republic of Tanzania

FORM 3B: ACTIVITY COSTING SHEET

Community Health Fund - CHF

Sub-vote No: 5010 Health Services

		Required Inputs			*Annual budget Estimates 2017/18*		*Forward budget Estimates 2018/19*		*Forward budget Estimates 2019/20*		*Forward budget Estimates 2020/21*		*Forward budget Estimates 2021/22*	
Segment 2	*Segment 4*	*GFS Code Description*	*Units*	*Unit Cost*	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants						0						
		Section: 508A	***Council Health management Team (CHMT)***											
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA	☑			
	Target 02	Prevalence rate of malaria case reduced from 40% to 20% by the end of june 2020.								Other	☐			
C02S01	227508	Fumigation	person	2,975,000	1.0	2,975,000	2.0	5,950,000	3.0	8,925,000	4.0	11,900,000	5.0	14,875,000
Target total						**2,975,000**		**5,950,000**		**8,925,000**		**11,900,000**		**14,875,000**
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA	☑			
	Target 07	"Organization Structures and Institutional Management at all levels strengthened from 40 % to 70% by the end of 2012.% by June 70 by the end of 2020.								Other	☐			
C07S01	220302	Diesel	litres	2,300	200.0	460,000	201.0	462,300	202.0	464,600	203.0	466,900	204.0	469,200
	221005	Per Diem - Domestic	person days	350,000	5.0	1,750,000	6.0	2,100,000	7.0	2,450,000	0.0	0	0.0	0
C07S02	220302	Diesel	litres	2,300	150.0	345,000	151.0	347,300	152.0	349,600	153.0	351,900	154.0	354,200
	221005	Per Diem - Domestic	person days	175,000	5.0	875,000	6.0	1,050,000	7.0	1,225,000	0.0	0	0.0	0
C07S11	210314	Sitting Allowance	days	9,400,000	1.0	9,400,000	2.0	18,800,000	3.0	28,200,000	4.0	37,600,000	5.0	47,000,000
	221005	Per Diem - Domestic	person days	60,000	4.0	240,000	5.0	300,000	6.0	360,000	7.0	420,000	8.0	480,000
	221404	Food and Refreshments	lots	10,000	64.0	640,000	65.0	650,000	66.0	660,000	67.0	670,000	68.0	680,000
C07S12	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	5,000,000	1.0	5,000,000	2.0	10,000,000	3.0	15,000,000	4.0	20,000,000	5.0	25,000,000
C07S13	210303	Extra-Duty	person days	1,365,000	1.0	1,365,000	0.0	0	0.0	0	0.0	0	0.0	0
	220302	Diesel	litres	2,300	150.0	345,000	151.0	347,300	152.0	349,600	153.0	351,900	154.0	354,200
C07S14	210303	Extra-Duty	person days	165,000	5.0	825,000	6.0	990,000	7.0	1,155,000	8.0	1,320,000	9.0	1,485,000
	220302	Diesel	litres	2,300	200.0	460,000	201.0	462,300	202.0	464,600	203.0	466,900	204.0	469,200
C07S15	210401	Honoraria	person days	12,500	280.0	3,500,000	281.0	3,512,500	282.0	3,525,000	283.0	3,537,500	284.0	3,550,000
Target total						**25,205,000**		**39,021,700**		**54,203,400**		**65,185,100**		**79,841,800**
Section total						**28,180,000**		**44,971,700**		**63,128,400**		**77,085,100**		**94,716,800**
Total Shs						**28,180,000**		**44,971,700**		**63,128,400**		**77,085,100**		**94,716,800**

Sub-vote No: 5012 Health Centres

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants						0						

Section: 508D Health Centres

Objective C Access to Quality and Equitable Social Services Delivery Improved — MKUKUTA ☑

Target 01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 34 to 20 by June 2020. — Other ☐

C01S01	220402	Medicines	box	2,537,500	4.0	10,150,000	5.0	12,687,500	6.0	15,225,000	7.0	17,762,500	8.0	20,300,000
Target total						**10,150,000**		**12,687,500**		**15,225,000**		**17,762,500**		**20,300,000**

Objective C Access to Quality and Equitable Social Services Delivery Improved — MKUKUTA ☑

Target 03 Martenal mortality rate reduced in the district reduced from 189/100,000 to 121/100,000 by the end of June 2020. — Other ☐

C03S01	410406	Medical Equipment	pieces	1,500,000	4.0	6,000,000	5.0	7,500,000	6.0	9,000,000	7.0	10,500,000	8.0	12,000,000
Target total						**6,000,000**		**7,500,000**		**9,000,000**		**10,500,000**		**12,000,000**

Objective C Access to Quality and Equitable Social Services Delivery Improved — MKUKUTA ☑

Target 06 Environment cleaness increased from 70 to 80 by june 2020. — Other ☐

C06S01	227508	Fumigation	person	1,500,000	2.0	3,000,000	3.0	4,500,000	4.0	6,000,000	5.0	7,500,000	6.0	9,000,000
Target total						**3,000,000**		**4,500,000**		**6,000,000**		**7,500,000**		**9,000,000**

Objective C Access to Quality and Equitable Social Services Delivery Improved — MKUKUTA ☑

Target 08 Organizational structures and insitutional management at all levels strengthened from 40% to 70% by June 2020. — Other ☐

C08S01	220109	Printing and Photocopying Costs	pieces	2,000,000	1.0	2,000,000	2.0	4,000,000	3.0	6,000,000	4.0	8,000,000	5.0	10,000,000
Target total						**2,000,000**		**4,000,000**		**6,000,000**		**8,000,000**		**10,000,000**
Section total						**21,150,000**		**28,687,500**		**36,225,000**		**43,762,500**		**51,300,000**
Total Shs						**21,150,000**		**28,687,500**		**36,225,000**		**43,762,500**		**51,300,000**

Sub-vote No: 5013 Dispensaries

Segment 2	Segment 4	Required Inputs / GFS Code Description	Units	Unit Cost	Annual budget Estimates 2017/18 No of units	Annual budget Estimates 2017/18 Estimates	Forward budget Estimates 2018/19 No of units	Forward budget Estimates 2018/19 Estimates	Forward budget Estimates 2019/20 No of units	Forward budget Estimates 2019/20 Estimates	Forward budget Estimates 2020/21 No of units	Forward budget Estimates 2020/21 Estimates	Forward budget Estimates 2021/22 No of units	Forward budget Estimates 2021/22 Estimates
	210101	Civil Servants						0						
Section: 508E		***Dispensaries***												
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 01		Shortage of medicines, medical equipment and diagnostic supplies reduced from 34 to 20 by June 2020.								Other ☐				
C01S01	220402	Medicines	box	48,000,000	1.0	48,000,000	2.0	96,000,000	3.0	144,000,000	4.0	192,000,000	5.0	240,000,000
Target total						**48,000,000**		**96,000,000**		**144,000,000**		**192,000,000**		**240,000,000**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 02		Martenal mortality rate reduced in the district reduced from 189/100,000 to 121/100,000 by the end of June 2020.								Other ☐				
C02S01	410406	Medical Equipment	pieces	1,500,000	8.0	12,000,000	9.0	13,500,000	10.0	15,000,000	11.0	16,500,000	12.0	18,000,000
Target total						**12,000,000**		**13,500,000**		**15,000,000**		**16,500,000**		**18,000,000**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 05		Environment cleaness increased from 70 to 80 by June 2020.								Other ☐				
C05S01	227508	Fumigation	person	300,000	12.0	3,600,000	13.0	3,900,000	14.0	4,200,000	15.0	4,500,000	16.0	4,800,000
Target total						**3,600,000**		**3,900,000**		**4,200,000**		**4,500,000**		**4,800,000**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 07		Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2020.								Other ☐				
C07S01	210314	Sitting Allowance	person	2,050,000	1.0	2,050,000	2.0	4,100,000	3.0	6,150,000	4.0	8,200,000	5.0	10,250,000
	221404	Food and Refreshments	person	10,000	52.0	520,000	53.0	530,000	54.0	540,000	55.0	550,000	56.0	560,000
Target total						**2,570,000**		**4,630,000**		**6,690,000**		**8,750,000**		**10,810,000**
Section total						**66,170,000**		**118,030,000**		**169,890,000**		**221,750,000**		**273,610,000**
Total Shs						**66,170,000**		**118,030,000**		**169,890,000**		**221,750,000**		**273,610,000**

Grand Total Shs	**115,500,000**	**191,689,200**	**269,243,400**	**342,597,600**	**419,626,800**