# Tandahimba District Council

## Performance Budget Framework Plan

United Republic of Tanzania

**2017/18**

### Community Health Fund - CHF

## 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 |
|---|---|---|---|---|---|
| | | | **508A Council Health management Team (CHMT)** | | |
| **C** | | | **Access to Quality and Equitable Social Services Delivery Improved** | | |
| | ***C02S*** | | ***Prevalence rate of malaria case reduced from 40% to 20% by the end of june 2020.*** | | |
| | | 01 | To purchase biolavicide for reduction mosquito density for one ward by June 2018 | C02S01 | ☑ |
| | ***C07S*** | | ***"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.*** | | |
| | | 01 | To conduct sensetization meetings to 70 villages to join CHF by june 2018 | C07S01 | ☑ |
| | | 02 | T0 conduct sensetization meeting to 124 AMCOS to join CHF by june 2018 | C07S02 | ☑ |
| | | 11 | To conduct 1 days statutory CHSBs meetings quarterly and 2 emergencies by June 2018. | C07S11 | ☑ |
| | | 12 | To purchase office supplies and office equipmment for CHF office by june 2018. | C07S12 | ☑ |
| | | 13 | To conduct follow up and registration of CHF members by june 2018. | C07S13 | ☑ |
| | | 14 | To sensitize members of VICOBA to join CHF by june 2018. | C07S14 | ☑ |
| | | 15 | To facilitate provision of 5% bonus for CHF collectors by june 2018. | C07S15 | ☑ |

| Objective | Target | Activity | Description | Segment 2 | MKUKUTA |
|---|---|---|---|---|---|
| | | | **508D Health Centres** | | |
| **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.*** | | |
| | | 01 | To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents for two health centres by June 2018 | C01S01 | ☑ |
| | ***C03S*** | | ***Martenal mortality rate reduced in the district reduced from 189/100,000 to 121/100,000 by the end of June 2020.*** | | |
| | | 01 | To procure four delivery kits for two health centres by June 2018 | C03S01 | ☑ |
| | ***C06S*** | | ***Environment cleaness increased from 70 to 80 by june 2020.*** | | |
| | | 01 | Fumigation of two health centre by june 2018. | C06S01 | ☑ |
| | ***C08S*** | | ***Organizational structures and insitutional management at all levels strengthened from 40% to 70% by June 2020.*** | | |
| | | 01 | To facilitate printing of HIMS tools for three health centres by june 2018. | C08S01 | ☑ |

| Objective | Target | Activity | Description | Segment 2 | MKUKUTA |
|---|---|---|---|---|---|
| | | | **508E Dispensaries** | | |
| **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.*** | | |
| | | 01 | To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents for twenty nine dispensaries by June 2018 | C01S01 | ☑ |
| | ***C02S*** | | ***Martenal mortality rate reduced in the district reduced from 189/100,000 to 121/100,000 by the end of June 2020.*** | | |
| | | 01 | To purchase eight derively kits for eight dispensaries a mong Chidede, Mkola, Lukokoda, Chaume, Mdimba, Dinembo and Lyenje by june 2018. | C02S01 | ☑ |
| | ***C05S*** | | ***Environment cleaness increased from 70 to 80 by June 2020.*** | | |
| | | 01 | Fumigation of twenty nine dispensaries by june 2018. | C05S01 | ☑ |
| | ***C07S*** | | ***Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2020.*** | | |
| | | 01 | To conduct 4 council health service board meeting by june 2018 | C07S01 | ☑ |