Tandahimba District Council

Performance Budget Framework Plan

United Republic of Tanzania

2017/18

Health Sector Basket Fund - HSBF

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)		
A			**Services Improved and HIV/AIDS Infections Reduced**		
	A01S		***Prevalence of HIV/AIDS in the community reduced from 3 to 2.8 by june 2020.***		
		01	To conduct Mentoring of all HIV intervention to all health facilities in need of mentoring services which were identified in Comprehensive suportive supervision by June 2018.	A01S01	☑
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	C01S		***Martenal mortality rate reduced in the district reduced from 189/100,000 to 121/100,000 by the end of June 2020.***		
		01	To conduct quaterly regional maternal and perinatal death review meeting by the end of june 2017	C01S01	☑
		02	To conduct mentoring and supervision on petrography, management of PPH, Eclampsia and sensitization of early booking of ANC to 33 health facilities for 16 days by June 2018	C01S02	☑
		03	To conduct quarterly FP mobile clinic to 23 villages with no dispensaries by 4 health care provider by june 2018.	C01S03	☑
		04	To conduct advocacy meeting for martenal and perinatal death (MPSR) guideline by june 2018.	C01S04	☑
	C03S		***Mental health conditions reduced from 1% to 0% by the end 2020.***		
		01	To conduct 5 days school health education to 30 school on mental health disorders by june 2018.	C03S01	☑
	C04S		***Prevalence of eye diseases among OPD cases reduced from 2% to 1% by June 2020.***		
		01	To conduct 3 BTRP Surgery camp in 3 division for 30 days the end of june 2018.	C04S01	☑
	C05S		***Access of health, social welfare and protection services for the vulnerable groups improved by 80% by June 2020.***		
		01	To conduct awareness meeting to community on the imporatnce of formal education and children right to 27 wards by June 2016	C05S01	☑
	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.***		
		03	To conduct 5 routes for suportive supervision for 25 days in 35 HFs visited on quarterly basis by 15 CHMT by june 2018.	C07S03	☑
		04	To conduct planning sesion for CCHP 2016/2018 at Masasi for 9 days by June 2018.	C07S04	☑
		05	To prepare and submitt CCHP implimentation progress report quartely to the regional for assesment by june 2018.	C07S05	☑
		06	To conduct stakeholders meeting for pre-planning of CCHP 2016/2018 for 1 day by June 2018.	C07S06	☑
		07	To conduct regional joint planning sesion for CCHP 2016/2018 for 10days by June 2018.	C07S07	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508A Council Health management Team (CHMT)		
C			**Access to Quality and Equitable Social Services Delivery Improved**		
	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.***		
		08	Submission of CCHP 2018/2019 at MOF for scrutnization for 10 by June 2018.	C07S08	☑
		09	To conduct five days regional health forum by june 2018	C07S09	☑
	C08S		***Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 1 % to 0% by June 2020. (year)***		
		01	To sensitize 30 traditional healers on national guidelines of traditional medicine by June 2018.	C08S01	☑
	C09S		***Severe Acquired Malnutrition (SAM) reduced from 37.7% to 27.7% in the District by June 2018***		
		01	To Support CHWs to carry out quarterly screening and timely referral for eligible SAM and MAM children to relevant health facilities by June 2018	C09S01	☑
		02	To Support the World Breastfeeding Week to advocate appropriate child feeding practices June 2018	C09S02	☑

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.***		
		01	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents for district hospital by June 2018	C01S01	☑
		02	To conduct quarterly preventive maintenance and repair to 5 medical equipments for 1 Hospital by june 2018.	C01S02	☑
	C02S		***Good working condition status of medical equipment raised from 70% to90% by June 2020.***		
		01	To conduct quarterly preventive maintainance of hospital equipments and standby generator by june 2018	C02S01	☑
	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 ten dozen of essential medicine for proper management of cancer complication by june 2018.	C03S01	☑
		02	Aquisation of familiy planning commodities for implimentation of family planning actvities to hard to reach areas by june 2018.	C03S02	☑
		03	To mobilize and collect blood units from voluntary non remunerated repeat blood donors (VNRDB) by june 2018.	C03S03	☑
		04	To conduct quarterly cervical cancer screening in three health centre to identfy women at risk of cervical cancer by june 2018.	C03S04	☑
		07	To facilitate referal to patients with conjunital abnomalties by end of june 2018.	C03S07	☑
		08	To strengthen referral facilities for martenal, new born and under five by june 2018.	C03S08	☑
	C04S		***Prevalence of oral diseases among OPD cases reduced from 3 % to 1 % by June 2020.***		
		01	To conduct quarterly screening on oral disease to 40 primary school pupils to initiate early diagnosis by June 2018.	C04S01	☑
	C05S		***Prevalence rate of tropical negleted diseases reduced (NTDs) reduced from 3% to 1% by june 2020.***		
		01	To conduct campaign for MDAs (Trachoma and schistosomiasis in 157 villages for 3 days by june 2018.	C05S01	☑
	C08S		***Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2020.***		
		01	To conduct 5 days developing of hospita annual plans by June 2018	C08S01	☑
		02	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.	C08S02	☑
		13	To perform quarterly Plan Preventive Maintenance (PPM) and repair of 8 vehicles and 6 Motorcycles from 4 HFs (CHMT, HCs, Hospital, Dispensaries) by June 2018.	C08S13	☑
	C09S		***Under five mortality rate reduced from 5/100 to 1/1000 by June 2020.***		
		01	To Conduct Vitamin A supplementation and deworming to children 6-59 mnths for 4 days by june 2018.	C09S01	☑
		02	To conduct monthly outreach and mobile services on immunization to 3 hard to reach communities for 1 days each month by june 2018	C09S02	☑
		03	To conduct annual African vaccination week by may 2018.	C09S03	☑
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.***		
		01	Rehabilitation of pediatric ward, labour ward and OPD by June 2018.	D01D01	☑
I			**Emergency and Disaster Management Improved**		
	I01S		***Capacity on management of emergency / disaster preparedness strengthened from 10 to 30% by june 2020.***		
		01	To procure five kits for buffer stocks and medical supplies for emergency preparedness and responseby June 2018.	I01S01	☑

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.***		
		02	o procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents for two health centres by June 2018	C01S02	☑
	C02S		***Good working condition status of medical equipment raised from 70% to90% by June 2020.***		
		01	To conduct quarterly preventive maintenance and repair to 4 medical equipments for 2 health centre 2018.	C02S01	☑
	C03S		***Martenal mortality rate reduced in the district reduced from 189/100,000 to 121/100,000 by the end of June 2020.***		
		02	To strengthen referral facilities for martenal, new born and under five by june 2018.	C03S02	☑
	C04S		***Neonatal mortality rate reduced in the district reduced from 10/1,000 to 5/1,000 by the end of June 2020.***		
		01	To conduct (IMCI) mentorship to two health centres by june 2018.	C04S01	☑
	C05S		***Prevalence rate of diabetes mellitus reuced from 1% to 0.5% by june 2020.***		
		01	To establish diabetic mellitus clinic at Namikupa health centre by june 2018.	C05S01	☑
	C06S		***Environment cleaness increased from 70 to 80 by june 2020.***		
		02	Toconduct sensitization on community participation on water and sanitation to six groups for 10 days by june 2018.	C06S02	☑
	C08S		***Organizational structures and insitutional management at all levels strengthened from 40% to 70% by June 2020.***		
		02	To conduct planning sesion for two health centres for 3 days by june 2018.	C08S02	☑
		03	To facilitate quarterly planned preventive and maintainace of medical equipment and standby generator june 2018.	C08S03	☑
	C09S		***Under five mortality rate reduced from 5/100 to 1/1000 by june 2020.***		
		01	To Conduct Vitamin A supplementation and deworming to children 6-59 mnths for 4 days by june 2018.	C09S01	☑
		02	To procure and distribute 18 full LPG cylinders for two health centre as a backup energy source for two health center by june 2018	C09S02	☑
		03	To conduct monthly outreach and mobile services on immunization to 8 hard to reach communities for 1 days each month by june 2018	C09S03	☑
		04	To conduct annual African vaccination week by may 2018.	C09S04	☑
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.***		
		01	Rehabilitation of two health centre of Mahuta and Namikupa by june 2018.	D01D01	☑

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.***		
		02	To procure cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostcic supplies/ reagents for twenty nine dispensaries by June 2018	C01S02	☑
	C03S		***Under five mortality rate reduced from 5/100 to 1/1000 by june 2020.***		
		01	To Conduct Vitamin A supplementation and deworming to children 6-59 mnths for 4 days by june 2018.	C03S01	☑
		02	To procure and distribute 282 full LPG cylinders for twenty nine dispensaries as a backup energy source for twenty nine dispensarie by june 2018	C03S02	☑
		03	To conduct annual African vaccination week by may 2018.	C03S03	☑
		04	To conduct monthly outreach and mobile services on immunization to 68 hard to reach communities for 1 days each month by june 2018	C03S04	☑
	C04S		***TB case detection rate increased from 56% to 72 by june 2020.***		
		01	To senstize community on early TB case detection by june 2018.	C04S01	☑
		02	To facilitate collection of TB sample from facilities to district hospital by june 2018.	C04S02	☑
	C07S		***Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2020.***		
		02	To conduct planning sesion for 29 health dispensaries for 3 days by june 20167	C07S02	☑
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.***		
		01	Rehabilitation of two dispensaries of Mivanga and Mkonjowano by june 2018.	D01D01	☑
		02	Rectfication of solar system in dispensaries of Chingungwe, Lipalwe, Michenjele and Mangombya by june 2018.	D01D02	☑
		03	Rehabilitaion of seven underground water tank in dispensaries of Chingungwe, Nambahu, Chaume, Litehu, Namikupa, Mkwiti, Lyenje and Likolome by june 2018.	D01D03	☑