

T FUND 2016/2017							
OBJECTIVE CODE AND DESCRIPTION	TARGET CODE AND DESCRIPTION	ACTIVITY CODE AND DESCRIPTION	APPROVED BUDGET	ACTUAL ALOCATION	ACTUAL EXPENDITUR E	FINANCIAL PROGRESS	PHYSICAL PROGRESS
<b>Council</b>							
A:Improve services and reduce HIV/AIDS	A01:31 Health facilities implement standard package of HBC and support	A01S01:To provide financial support to 6 Health staffs living with HIV/AIDS to perform their duties effectively and efficiently	3,600,000	3,600,000	3,600,000	-	Activity implemented
		To transport 1,000 blood units sample donated from district health facilities to Zone Blood Bank for screening by June 2017	2,400,000	2,400,000	2,400,000	-	Activity implemented
		A01S03:To conduct quarterly Health workers meeting at work	1,050,000	1,050,000	1,050,000	-	Activity implemented
<b>Total of Cost Centre</b>			<b>7,050,000</b>	<b>7,050,000</b>	<b>7,050,000</b>	-	
<b>Council Health Management Team (CHMT)</b>							
C:Improve access, quarterly and equitable social services	C01:Quality of CCHP for financial 2014/2015 improved according to CCHP Guideline by June	C01S01:Conduct 2 days preplanning meeting of Comprehensive Council Health Plan with all stokeholders who support health in the Council by	3,175,000	3,175,000	3,175,000	-	Activity implemented
		C01S02:Conduct 10 days review of previous CCHP 2015/2016 and prepare of new CCHP 2016/2017 by June 2017	12,200,000	12,200,000	12,200,000	-	Activity implemented
		C01S03:Conduct 5 days of preparation and submission of quarterly and Annual progressive	11,750,000	11,750,000	11,750,000	-	Activity implemented
		C01S05: To procure 5 sets of HMIS supplimentary registers and distribute to 32 health facilities by June 2017	2,500,000	2,500,000	2,489,131	10,869	Activity implemented
<b>Total of Cost Centre</b>			<b>29,625,000</b>	<b>29,625,000</b>	<b>29,614,131</b>	10,869	

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<b>Council Health Management Team (CHMT)</b>							
C:Improve access, quarterly and	C02:32 Health facilities are supervised and	C02S04:Conduct 24 routes fo supportive supervision for 48 days to 32 health facilities by	8,500,000	8,500,000	8,500,000	-	Activity implemented
		C02S07:Conduct Planned Preventive Maintainace to 3 (T521AFZ, DFPA 1413, STK 3464) and 2 motorbikes by June 2017	25,198,587	25,198,587	25,198,587	-	Activity implemented
		C02S03:To conduct quately 5 days client satisfaction exit interview to 32 health facilities by	2,020,000	2,020,000	2,020,000	-	Activity implemented
		To conduct 4 days training on writing of the CCHP via Plan rep web base and implementation	4,730,000	4,730,000	4,730,000	-	Activity implemented
<b>Total of Cost</b>			<b>40,448,587</b>	<b>40,448,587</b>	<b>40,448,587</b>	-	
<b>Council</b>							
C:Improve access, quarterly and equitable social services	C03:Sanitation facility coverage increased from 57% to 77% by June 2021	C03S01:To procure 10 dozens of liquid soap, paper towels, buckets with cork for hand washing and alcohol hand rub for District hospital by June 2017	4,801,945	4,801,945	4,801,945	-	Activity implemented
		C03S02:To procure 10 dozens of appropriate personal protective (PPE) for cleaning (heavy duty gloves, boots, dust bean, frame masks and plastic aprons) for hospital by June 2017	1,599,999	1,599,999	1,599,999	-	Activity implemented
		C03S02:To procure 10 dozens of personal protective equipment ( gloves, boots, dust bean, frame masks and plastic aprons) for hospital by June 2017	2,850,000	2,850,000	2,850,000	-	Activity implemented

C03: Council hospital have at least 80%	C02S01: To procure 43 kits of medicines for District Hospital by	34,765,878	34,765,878	34,765,878	-	Activity implemented
	C02S06: To conduct monthly distribution of potent vaccine, medicine and hospital supplies to 31 health facilities by June 2017	3,290,000	3,290,000	3,290,000	-	Activity implemented
	C04S03: To procure 26 kits of diagnostic supplies and reagents for district hospital ob quartely	7,637,720	7,637,720	7,637,720	-	Activity implemented
	C04S08: To conduct medicine audit quarterly to 32 health facilities by June 2017	5,490,000	5,490,000	5,490,000	-	Activity implemented
	C04S09: To procure diagnostic supplies, medicine, medical equipment for 4 Health Centers	24,648,780	24,648,780	24,648,780	-	Activity implemented
	C04S10: To procure diagnostic supplies, medicine, medical equipment for 28 Dispensaries by June 2017	30,387,819	30,387,819	25,072,040	5,315,779	Activity implemented
<b>Total of Cost</b>		<b>115,472,141</b>	<b>115,472,141</b>	<b>110,156,362.00</b>	<b>5,315,779</b>	

OBJECTIVE	TARGET CODE AND	ACTIVITY CODE AND	APPROVED	ACTUAL	ACTUAL	FINANCIAL	PHYSICAL
<b>Council Hospital Services</b>							
C: Improve access, quarterly and equitable	C01: Shortage of skilled and mixed human resource for health reduced from 58% to 50% by June 2021	C01S01: To provide incentive package (Bed sheets, Linen and mattresses) for reteintaion of 59 newly recruited health workers by June 2017	4,100,000	4,100,000	4,100,000	-	Activity implemented
		C01S02: To conduct capacity building to 16 health care providers (5 MD, 3 CO, 5 Nurses, 3 M/A) to upgared their cardes by providing tuition fees and by June 2017	10,800,000	10,800,000	10,800,000	-	Activity implemented

	C02:Organizational structure and Institutional management strengthened from	C02S016:To conduct 1 day development of comprehensive hospital annual plan for financial year 2017/2018 by 18 hospital members of the plan team by	1,335,000	1,335,000	1,335,000	-	Activity implemented
	C05:Maternal mortality rate reduced from 235/100,000 to 92/100,000 by June	C05S03:To recruit, mobilize and collect 1,000 boold units from voluntary and non remunerated repeat blood donors by June	3,400,000	3,400,000	3,400,000	-	Activity implemented
		C05S05: To strengthen refferal for maternal, newborn and underfive services from District Hospital to Regional Hospital by	8,016,256	8,016,256	8,016,256	-	Activity implemented
<b>Total of Cost Centre</b>			<b>27,651,256</b>	<b>27,651,256</b>	<b>27,651,256</b>	<b>-</b>	

OBJECTIVE	TARGET CODE AND	ACTIVITY CODE AND	APPROVED BUDGET	ACTUAL	ACTUAL	FINANCIAL PROGRESS	PHYSICAL
<b>Council</b>							
C:Improve access, quarterly and equitable	C07:Health and social welfare services provision to vulnerable groups	C07S01:To support inpatients services to 10 vulnerable patients at District Hospital on quarterly basis by June 2017	1,200,000	1,200,000	1,200,000	-	Activity implemented
		C07S02:To support 30 vulnerable elders at Nandanga leprosy village with CHF cards by	300,000	300,000	300,000	-	Activity implemented
		C07S03:To update most vulnerable children redister in 45	5,070,000	5,070,000	5,070,000	-	Activity implemented
		C07S04: To support 420 most vulnerable children with CHF card in 45 villages by June 2017	700,000	700,000	700,000	-	Activity implemented
<b>Total of Cost Centre</b>			<b>7,270,000</b>	<b>7,270,000</b>	<b>7,270,000</b>	<b>-</b>	

OBJECTIVE CODE AND	TARGET CODE AND DESCRIPTION	ACTIVITY CODE AND DESCRIPTION	APPROVED BUDGET	ACTUAL ALOCATION	ACTUAL EXPENDITUR	FINANCIAL PROGRESS	PHYSICAL PROGRESS
<b>Health Centres</b>							

C: Improve access, quarterly and equitable	C08:Prevalence rate of Malaria case reduced from 37.1% to 35% by the year	C08S02:To conduct quartely testing accuracy and quality control of MRDT to 32 health facilities by June 2017	6,187,324	6,187,324	6,187,324	-	Activity implemented
		C08S02: To procure materials for microscope diagnosis of malaria for 2 H/C by June 2017	1,746,000	1,746,000	1,746,000	-	Activity implemented
	C09:CFR due to cardiovascular diseases reduced from 100% to 99% by June 2017	C09S01:To procure 5 sets of equipment for management of cardiovascular diseases by June 2017	1,533,911	1,533,911	1,533,911	-	Activity implemented
		C09S02: To procure 10 kits of medicine used in the treatment of diabetes and hypertension by June 2017	2,000,000	2,000,000	2,000,000	-	Activity implemented
	C10:Prevalence of oral disease among OPD cases reduced from 2% to 1% by the year 2021	C10S01:To produce 4 sets of dental instruments materials and supplies for district hospital for proper management of cases and complication by June 2017	5,245,482	5,245,482	5,245,482	-	Activity implemented
		C10S02: To conduct quartely screening on oral diseases 200 primary school pupils to initiate early diagnosis by June 2017	3,700,000	3,700,000	3,700,000	-	Activity implemented
	C04:Prevalence of eye diseases among OPD cases reduced from 4.2% to 3% by the year 2021	C04S01: To conduct quartely screening on eye condition to 21 primary schools pupils to initiate early diagnosis by June 2017	1,390,000	1,390,000	1,390,000	-	Activity implemented
		C04S02: To conduct biannual outreach from district to 15 villages affected by cataract for provision of eye care services by June 2017	890,000	890,000	890,000	-	Activity implemented
	C11: Mental health conditions reduced from 20% to 15% by June 2021	C11S01:To conduct health education on ental disorder and drugs abuse to NASS communities during the world mental health day by June 2017	2,450,000	2,450,000	2,450,000	-	Activity implemented
		C11S02:To conduct 14 days school health education to 7 secondary schools (students) on mental health disorder by June 2017	4,180,000	4,180,000	4,180,000	-	Activity implemented

<b>Total of Cost Centre</b>		<b>29,322,717</b>	<b>29,322,717</b>	<b>29,322,717</b>	-	
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<b>OBJECTIVE CODE AND DESCRIPTION</b>	<b>TARGET CODE AND DESCRIPTION</b>	<b>ACTIVITY CODE AND DESCRIPTION</b>	<b>APPROVED BUDGET</b>	<b>ACTUAL ALLOCATION</b>	<b>ACTUAL EXPENDITURE</b>	<b>FINANCIAL PROGRESS</b>	<b>PHYSICAL PROGRESS</b>
<b>Health Centres</b>							
C:Improve access, quarterly and equitable social services	C12:Good working condition status of medical equipment raised from 66% to 77% by the year	C03S04:To conduct quartely preventive maintainance and repair to 25 medical equipments for 1 hospital, 3 H/C and 28 Dispensaries by June 2017	4,000,000	4,000,000	4,000,000	-	Activity implemented
	C03:Tuberculosis incidence reduced from 1.2% to 1% by June 2021	C03S01:To conduct mentorship on how to conduct systematic active screening fot TB in HIV positive children attended CTC and RCH clinics to 13 HE by June	1,220,000	1,220,000	1,220,000	-	Activity implemented
		C03S02:To conduct quartely supervison and mentorship to community health workers and x-	3,850,000	3,850,000	3,850,000	-	Activity implemented
<b>Total of Cost Centre</b>			<b>9,070,000</b>	<b>9,070,000</b>	<b>9,070,000</b>	-	

<b>OBJECTIVE CODE AND DESCRIPTION</b>	<b>TARGET CODE AND DESCRIPTION</b>	<b>ACTIVITY CODE AND DESCRIPTION</b>	<b>APPROVED BUDGET</b>	<b>ACTUAL ALLOCATION</b>	<b>ACTUAL EXPENDITURE</b>	<b>FINANCIAL PROGRESS</b>	<b>PHYSICAL PROGRESS</b>
<b>Health Centres</b>							
C:Improve access, quarterly and	C04:Maternal Mortality rate reduced from 235/100,000 to	C04S01:To procure and distribute 9 delivery kits for emergency to 3 H/C by June 2017	1,233,854	1,233,854	1,233,854	-	Activity implemented
	C07:Organizational structure and Institutional Management	C07S01:To conduct 1 day quarterly sensitazation meeting on community health fund enrolment in 20 villages by June	3,000,000	3,000,000	3,000,000	-	Activity implemented
		C07S02:To conduct 1 day development of health center annual plans for FY 2017/2018 by	570,000	570,000	570,000	-	Activity implemented
		C07S02:To conduct 1 day development of Dispensaries annual plans for FY 2017/2018 by	5,320,000	5,320,000	5,320,000	-	Activity implemented
<b>Total of Cost Centre</b>			<b>5,320,000</b>	<b>5,320,000</b>	<b>5,320,000</b>		

OBJECTIVE CODE AND	TARGET CODE AND DESCRIPTION	ACTIVITY CODE AND DESCRIPTION	APPROVED BUDGET	ACTUAL ALOCATION	ACTUAL EXPENDITUR	FINANCIAL PROGRESS	PHYSICAL PROGRESS
<b>Dispensaries</b>							
C:Improve access, quarterly and equitable	C01:At least 87% - 100% therapeutic coverage of all eligible population covered	C01S01:To conduct 1 day sensitization meeting to 15 Clinicians on Relapsing fever from district hospital by June	530,000	530,000	530,000	-	Activity implemented
		CO1OS2:To conduct mass drug administration during implimentation in 90 Villages by JUNE 2017	3,600,000	3,600,000	3,600,000	-	Activity implemented
<b>Total of Cost Centre</b>			<b>4,130,000</b>	<b>4,130,000</b>	<b>4,130,000</b>	<b>-</b>	

OBJECTIVE	TARGET CODE AND	ACTIVITY CODE AND	APPROVED BUDGET	ACTUAL	ACTUAL	FINANCIAL PROGRESS	PHYSICAL
<b>Dispensaries</b>							
C:Improve access, quarterly and equitable	C02:Maternal mortality rate reduced from 235/100,000 to 02/100,000 by June	C02S01:To conduct quartely FP mobile clinic to 10 villages with no dispensaries by 50 health services providers by June 2017	3,060,000	3,060,000	3,060,000	-	Activity implemented
		C02S03: To conduct 5 days Family Planning week events bia annual by 10 health service providers and 5 supervisors by	1,793,225	1,793,225	1,793,225	-	Activity implemented
	C05:Safe water supply increased in Health facilities from 75% to 85% by June 2021	C05S01:To procure and install Sim Tank 5,000ltr for 3 dispensaries (Mtakuja, Michenga and Malolo) for rainfall harvesting	4,050,000	4,050,000	0	4,050,000	Activity implemented
<b>Total of Cost Centre</b>			<b>8,903,225</b>	<b>8,903,225</b>	<b>4,853,225</b>	<b>4,050,000</b>	

OBJECTIVE	TARGET CODE AND	ACTIVITY CODE AND	APPROVED	ACTUAL	ACTUAL	FINANCIAL PROGRESS	PHYSICAL
<b>Dispensaries</b>							

C: Improve access, quarterly and equitable	C06: Rate of patients with complications associated with traditional medicine	C06S01: To conduct sensitization to 30 traditional healers on national medicine by June 2017	1,950,000	1,950,000	1,950,000	-	Activity implemented
	C07: Infant mortality rate reduced from 3/1000 to 2/1000 by	C07S01: To conduct monthly immunization outreach and mobile services to 10 hard to	5,022,500	5,022,500	5,022,500	-	Activity implemented
		C07S02: To refill and distribute 116 LPG cylinders for 28 health facilities with no electricity 4 LPG cylinders as backup energy source for 4 H/F with electricity	19,720,000	19,720,000	19,720,000	-	Activity implemented
		C07S03: To conduct quarterly repair and maintenance of cold chain equipments at 32 H/F	4,088,574	4,088,574	4,088,574	-	Activity implemented
<b>Total of Cost Centre</b>			<b>30,781,074</b>	<b>30,781,074</b>	<b>30,781,074</b>	<b>-</b>	
<b>Total</b>			<b>315,044,000</b>	<b>315,044,000</b>	<b>305,667,352</b>	<b>9,376,648</b>	
<b>IMPLEMENTED ACTIVITIES FOR THE FY 2015/2016</b>							
<b>OBJECTIVE CODE AND</b>	<b>TARGET CODE AND DESCRIPTION</b>	<b>ACTIVITY CODE AND DESCRIPTION</b>	<b>APPROVED BUDGET</b>	<b>ACTUAL ALOCATION</b>	<b>ACTUAL EXPENDITUR</b>	<b>FINANCIAL PROGRESS</b>	<b>PHYSICAL PROGRESS</b>
C: Medicine, medical equipment	C05S: Council hospital have at least 80% constant supply of medical and medical	C05S01: Procure medicine, equipment equipments, hospital supply, laboratory diagnosis for 32 Health facilities by June 2016	20,698,833	20,698,833	19,790,173	908,660	Activity implemented
		C05S02: To conduct PPM of medical equipment at District Hospital by June 2016	2,500,000	2,500,000	2,500,000		Activity implemented
Strengthen Organization Structure	C09S: Health facilities are supervised and supervision reports	C09S01: Conduct supportive supervision to 31 health facilities by June 2016	7,240,001	7,240,001	7,240,001		Payment made as allowance for members
		C09S02: To strengthen referral for maternal, newborn and underfive services from District Hospital to Regional Hospital by	4,500,000	4,500,000	4,500,000		Payment made to B.Amanzi after supplying fuel for production
		C09S03: To conduct PPM of motorvehicle and motorbicycle for department use by June 2016	9,761,506	9,761,506	9,761,506		Payment made to Baisa Gerage after



		C09S04:To conduct monthly distribution of potent vaccine, medicine and hospital supplies to 21 health facilities by June 2017	3,000,000	3,000,000	3,000,000		Distribution of potent vaccine done to all health facilities
C:Improve access, quarterly and equitable social services	C01:Shortage of skilled and mixed human resource for health reduced from 58% to 50% by June	C0S03:To provide incentive package (Bed sheets, Linen and mattresses) for reteintaion of 59 newly recruited health workers by June 2017	4,100,000	4,100,000	4,100,000		Payment made to Ifame General Supply after supplying Mattress, Bed
		C01S04:To conduct capacity building to 16 health care providers (5 MD, 3 CO,5 Nurses, 3 M/A) to upgared their cardes by providing tuition fees and	7,892,765	7,892,765	7,892,765		Payment made to Dr. Joseph Anga, Swaumu Zuberi and Alex Hebron as Tuition fees
Environmental health and sanitation	C05S: Council hospital have at least 80% constant supply of medical and medical diagnostic	C05S06:Purchase cleasing and cleaning materials for hospital use by June 2014	4,000,000	4,000,000	4,000,000		Payment made to Lichonyo G. for supply of cleaning materials for Hospital use
C:Improve access, quarterly and equitable	C08:Health and social welfare services provision to vulnerable groups	C08S01:To support inpatients services to 10 vulnerable patients at District Hospital on quarterly basis by June 2017	1,200,000	1,200,000	1,200,000		Activity implemented
		C08S02:To support 30 vulnerable elders at Nandanga leprosy village with CHF cards by June 2017	960,000	960,000	960,000		Payment made to CHF team as allowance for conducting
	C09:Safe water supply increased in Health facilities from 75% to 85% by June 2021	C09S01:To procure and install Sim Tank 5,000ltr for 3 dispensaries (Mtakuja, Michenga and Malolo) for rainfall harvesting by June 2017	5,100,000	5,100,000	5,100,000		Activity implemented
		C10S01: Procure solar system and installation for Chinongwe Dispensary by JUNE 2016	5,000,000	5,000,000	5,000,000		Activity implemented
<b>TOTAL 2015/2016</b>			<b>75,953,105</b>	<b>75,953,105</b>	<b>75,044,445</b>	<b>908,660</b>	