

THE UNITED REPUBLIC OF TANZANIA

PRESIDENT'S OFFICE

REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT



KIGOMA REGIONAL SECRETARIET

MAWENI REGIONAL REFERRAL HOSPITAL

COMPREHENSIVE HOSPITAL OPERATIONAN PLAN (CHOP) 2017/18

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BASIC INFORMATION

Name of the hospital	Maweni Regional Referral Hospital	
Hospital Code (Facility ID)	108713-9	
Financial Year	2017/18	
Physical and postal address of the Hospital	Lumumba Road, Maweni Area P. O. Box 16, Kigoma	
Responsible person for the Plan	Name: Dr. Fadhili Kibaya E-mail: fadhili.kibaya@kigoma.go.tz Mobile: 0754-651498	Signature
Approval from Assistant RAS	Name: Dr. Paul Chaote E-mail: health@kigoma.go.tz Mobile: 0755-696855 Date of approval:	Signature
Approval from MoHCDGEC and PORALG	Name: E-mail: Mobile: Date of approval:	Signature
Date of Development (mm/yy)	March, 2017	

LIST OF MEMBERS OF HOSPITAL PLANNING TEAM

Table P1: List of Members of Hospital Planning Team

S/N	NAME	TITTLE	POSITION
1	Dr. Fadhili Kibaya	Acting MOI	Chairperson
2	Elice Temu	HoD Administrative Services	Secretary
3	Josephine Nsanzugwanko	HoD Nursing Services	Member
4	Dr. Lucas Swagara	HoD Clinical Services	Member
5	Masaka C. Samson	HoD Pharmaceutical Services	Member
6	Dr. Boniface Kahulananga	HoD Diagnostic Services	Member
7	Hanzuruni Kasule	HoD Finance and Procurement	Member
8	Leonarda Mulishi	HoD HMIS and ICT	Member
9	Kulwa Makono	HoD EHTS	Member
10	Dr. Juma Msallenge	HoD Health Insurance and QIT	Member
11	Nice Msendo	RHMT Representative	Member
12	Dr. Samuel Kikaro	Private/NGO Representative	Member
12	Samwel Z. Tenga	Regional Planning Officer	Member
13	Cefilia Peter Kalima	Service user representative	Member

Note: Ideally there should be a representative from hospital board, but because the board has been expired, therefore board representative was replaced by service user representative.

ACKNOWLEDGEMENT

On behalf of Maweni Regional Referral Hospital planning team, I would like to thank the Regional Secretariat (RS) and Regional Health Management Team (RHMT) members for their support on developing Comprehensive Hospital Operational Plan (CHOP).

I convey my sincere thanks to Ministry of Health, Community Development, Gender, Elderly and Children (MoHCDGEC), and President's Office Regional Administration and Local Government (PORALG) whom under their support, both technical and financial made us possible to develop this plan that focus on improving health services at Kigoma Region.

I am indebted to Development Partners (DPs) for their continuing financial and technical support in provision of quality health services for all. These DPs include; World Bank through East Africa Laboratory Network program, THPS, Thamini Uhai, IOM, VSO and others.

Special thanks to RRHMT members for their tireless efforts and endeavors to make sure that the work is completed in time, without forgetting the important work done by the secretary, drivers, office supervisor, clerk assistants and office attendant; to all of them I convey my gratefulness.

Lastly but not least, my special appreciation goes to all hospital staffs for their extended cooperation especially in providing the required information necessary for the planning process.

Dr. Fadhili Kibaya
Acting Medical Officer Incharge
Maweni Regional Referral Hospital
KIGOMA

ACRONYMS

AIDS	Acquired Immune- Deficiency Syndrome
AMO	Assistant Medical Officer
ANO	Assistant Nursing Officer
CDH	Council Designated Hospital
CHOP	Comprehensive Hospital Operational Plan
CO	Clinical Officer
CTC	Care and Treatment Clinic
DC	District Council
DH	District Hospital
DP	Development Partner
DQA	Data Quality Assessment
DRC	Democratic Republic of Congo
EHTS	Environmental Health and Technical Services
ENT	Ear Nose and Throat
FBO	Faith Based Organization
GoT HoMIS	Government of Tanzania Hospital Management Information System
HIV	Human Immuno-deficiency Virus
HMIS	Health Management Information System
HoD	Head of Department
HC	Health Centre
HRH	Human Resource for Health
HTC	Hospital Therapeutic Committee
ICAP	International Centre for HIV/AIDS Care and Treatment Program
ICT	Information communication Technology
ICU	Intensive Care Unit
IOM	International Organization for Migration
IPD	In Patient Department
IRC	International Rescue Committee
ISS	Internal Supportive Supervision
KCMC	Kilimanjaro Christian Medical Centre

KPI	Key Performance Indicator
MC	Municipal Council
MO	Medical Officer
MOI	Medical Officer Incharge
MKUKUTA	Mkakati wa Kukuza Uchumi na Kupunguza Umaskini Tanzania
MNCH	Maternal Newborn and Child Health
MoHCDGEC	Ministry of Health, Community Development, Gender, Elderly and Children
MSD	Medical Store Department
NGO	Non Governmental Organization
NHIF	National Health Insurance Fund
NICU	Neonatal Intensive Care Unit
NO	Nursing Officer
NSSF	National Social Security Fund
OC	Other Charges
OPD	Out Patient Department
PE	Personal Emolument
PORALG	President`s Office Regional Administration and Local Government
PMTCT	Prevention of Mother to Child Transmission
QIT	Quality Improvement Team
RHMT	Regional Health Management Team
RRH	Regional Referral Hospital
RRHMT	Regional Referral Hospital Management Team
RS	Regional Secretariat
SWNS	Social Welfare and Technical Services
TC	Town Council
TANESCO	Tanzania Electrical Supplies Company
THPS	Tanzania Health Promotion Support
VCT	Voluntary Counselling and Testing
VSO	Voluntary Service Overseas

EXECUTIVE SUMMARY

This is Maweni Regional Referral Hospital (RRH) CHOP for the year 2017/18. The process of developing this plan involved RRHMT members and all key stakeholders. This plan involved various sources of fund with a focus on addressing three service areas of RRH (clinical services, support services and research and training) and 10 functions of RRHMT (Planning, Monitoring and reporting, Human resource management, Finance management, Material resource management, Information management and research, Referral system, Supportive supervision, Health promotion and disease prevention and Emergency preparedness and response). The National Health policy 2007, Kigoma RHMT strategic plan and other health guidelines have been utilized during developing this plan and hence make it comprehensive

In the year 2015/16, RRH planned to conduct 18 activities, up to the end of the year, four activities were fully implemented, nine were partially implemented and five were not implemented, because fund was not released as planned. It has the following financial status;

Table E1: Financial Status of Previous Year (2015/16)

Source of Fund		Annual Budget	Opening Balance	Fund Received	Funds Available	Expenditure	Closing Balance
Block Grant	PE	2,840,709,000	0	2,742,918,400	2,742,918,400	2,742,918,400	-
	DEV	796,500,000	0	-	-	0	-
	OC (Others)	152,250,000	0	66,083,060	66,083,060	66,061,160	21,900
	OC (On call)	180,000,000	0	119,080,000	119,080,000	118,285,000	795,000
Cost Sharing	User Fee	240,000,000	25,878,039	301,159,293	613,803,721	552,702,838	61,100,883.00
	NHIF	324,000,000		270,284,309			
	NSSF	17,600,000		8,487,500			
	Others (IOM, IRC, AAR, TANESCO)	18,400,000		7,994,580			

ICAP/THPS	38,501,520	0	29,900,774	29,900,774	30,207,574	(306,800)
East Africa Laboratory	60,000,000	0	0	-	-	-
Receipt in Kind (MSD)	280,132,450	-150,639,858	193,195,139	42,555,281	207,143,200	(164,587,918.61)
Total	4,948,092,970	(124,761,819)	3,739,103,055	3,614,341,236	3,717,318,172	(102,976,936)

During that year, the following achievements were made; accreditation to one star to Hospital Laboratory as per WHO/AFRO standards, RRH managed to conduct internal supportive supervision monthly in all 15 departments and 2895 deliveries were conducted. The hospital submitted monthly HMIS reports timely and conducted one session on data quality management. The status of tracer medicine and supplies is good, as evidenced by availability of all tracer medicine and supplies. In addition; 105 staffs attended training on various health issues. Generally hospital managed to accomplish its mission that is providing quality health services.

In the first eight months of 2016/17, hospital managed to install GoT HoMIS to reception, cash collection point, dispensing and pharmacy. This resulted into increasing amount of out of pocket collection by 51%. The future plan is to install the system in all remaining hospital sections by June 2018. In the past three years, the amount of out of pocket collected is increasing from one year to another.

In the year 2015/16 RRH faced challenges that affected implementation of the planned activities. The approved OC budget did not correlate with the actual needs of the hospital, which caused by 39.5% reduction of the OC budget. In addition, RRH faced the challenge of late or none release of fund. In that financial year, it received 43% of the approved budget for OC (others), 66% of on call allowance and 69% of the approved budget for medicine and supplies that is deposited at MSD. This made the Hospital to procure medicine and supplies at MSD on credit, resulted negative closing balance. Hospital failed to cover most of running costs as required; this including payments of suppliers and employees statutory such on call allowance, post-mortem, uniform allowance, leave, medical and dental refunds, training fees and housing. Currently; the hospital is facing with challenges of late payment of bills from health insurances companies, up to 31st December 2016, it has cumulative unpaid claims amounting to Tshs.93,517,474. Decreasing and non release of fund from Central Government resulting into hospital

to have cumulative debts amounting Tshs.298,643,066 up to 31st December 2016. In addition, rehabilitation of pharmacy (supposed to be completed by June 2014) is not completed to date; therefore negatively affect storage of medicine.

In addressing those challenges, the following measures were put forward; implementing KAIZEN theme for increasing revenue collection from cost sharing (both out of pocket and insurance); through establishing electronic payment system (GoT HoMIS), improving availability of medicine and timely submission of claims. Solicit other sources of fund such as from development partners, NGOs and community. In addition, the reminding letter was written to debtors.

In the year 2017/2018, RRH plans to implement 22 activities amounting to Tsh **5,548,477,560**. Sources of fund and its distribution are shown in the following tables;

Table E2: Estimated Budget for the Year 2017/18

Source of Fund		Annual Budget
Block Grant	PE	2,823,027,960
	DEV	799,000,000
	OC (Others)	250,000,000
	OC (On call)	104,000,000
Cost Sharing	User Fee	480,000,000
	NHIF	600,000,000
	NSSF	24,000,000
	Others (IOM, IRC, AAR, TANESCO)	96,000,000
THPS		65,108,400
East Africa Laboratory		60,000,000
Receipt in Kind (MSD)		247,341,200
Total		5,548,477,560

Table E3: Budget Distribution

Department	Block Grant			Cost Sharing	MSD	THPS	East Africa Lab	Total	% of the total
	P.E	OC	Development						
Administrative Services	2,823,027,960	349,750,000	454,000,000	224,020,000	-	-	-	3,850,797,960	69.40
Pharmaceutical Services	-	-	300,000,000	721,000,000	247,341,200	-	-	1,268,341,200	22.86
Clinical Services	-	-	-	-	-	65,108,400	-	65,108,400	1.17
Diagnostic Services	-	-	-	12,000,000	-	-	60,000,000	72,000,000	1.30
EHTS	-	1,000,000	-	142,600,000	-	-	-	143,600,000	2.59
SWNS	-	3,250,000	-	33,300,000	-	-	-	36,550,000	0.66
Nursing Services	-	-	-	1,900,000	-	-	-	1,900,000	0.03
Finance and Procurement	-	-	-	3,100,000	-	-	-	3,100,000	0.06
Health Insurances and QIT	-	-	-	11,400,000	-	-	-	11,400,000	0.21
HMIS and ICT	-	-	45,000,000	50,680,000	-	-	-	95,680,000	1.72
Total	2,823,027,960	354,000,000	799,000,000	1,200,000,000	247,341,200	65,108,400	60,000,000	5,548,477,560	100.00
Percentage of the total	51%	6%	14%	22%	4%	1%	1%	100%	

Implementation of these activities will enable the hospital to accomplish its mission, hence addressing Regional health challenges including MNC health, epidemics, communicable disease and non communicable diseases; therefore clear the way towards improved socio-economic status of the people in Kigoma Region.

Dr. Paul Chaote
Regional Medical Officer
KIGOMA

CHAPTER 1: BASIC INFORMATION OF RRH

1.1. List of RRHMT Members

No	Name	Designation	Contact Address
1	Dr. Fadhili Kibaya	Acting MOI	0754-651498
2	Elice Temu	HoD Administrative Services	0759-898091
3	Josephine Nsanzugwanko	HoD Nursing Services	0756-328567
4	Dr. Lucas Swagara	HoD Clinical Services	0754-070353
5	Masaka C. Samson	HoD Pharmaceutical Services	0752 649784
6	Dr. Boniface Kahulananga	HoD Diagnostic Services	0754-331444
7	Hanzuruni Kasule	HoD Finance and Procurement	0754-390607
8	Joseph Kafywimbi	HoD Social Welfare and Nutritional Services	0753-528030
9	Leonarda Mulishi	HoD HMIS and ICT	0717-143295
10	Kulwa Makono	HoD Environmental Health and Technical Services	0756-209703
11	Dr. Juma Msallenge	HoD Health Insurance and QI	0756-238444

1.2. Hospital Profile

1.2.1. Catchment area, population and referral system

Maweni Regional Referral Hospital is the Regional Referral Hospital of Kigoma Region. It was opened in 1972, aimed at providing health services to people of Kigoma urban. It is now serve as level II health facility which receives patients from all Councils in the Region and it is a referral centre for refugees from Democratic Republic of Congo (DRC) and Burundi.

Kigoma Region is located in the Western Part of Tanzania. It share borders with four Regions and two Countries: Kagera Region and Republic of Burundi to the North; Katavi to the South; Tabora and Geita to the East and Democratic Republic of Congo to the West. It lies between latitudes 3.6 and 6.5 degrees and longitudes 29.5 and 31.5 east of the Greenwich.

The Region covers 45,087 square kilometres and is divided into six Districts and eight Councils. The Councils are Kakonko DC, Kibondo DC, Kasulu DC, Kasulu TC, Buhigwe DC, Uvinza DC,

Kigoma DC and Kigoma/Ujiji MC. Further the Regional is divided into 21 divisions, 139 Wards and 482 Villages/Mitaa. It has a population of 2,361,883 and three Council Hospitals, which are Kibondo District Hospital, Kasulu Town Hospital and Baptist Council Designated Hospital (CDH). Five Councils have no District Hospital; therefore they depend on either Regional Referral Hospital or nearby Council Hospitals. In addition, the Region has other two Hospitals which are owned by Faith Based Organizations (FBOs); these are Kabanga Referral Hospital and Heri Mission Hospital. Generally, the Region has 278 health facilities, which are 6 hospitals, 32 health centres and 240 dispensaries.

Maweni Regional Hospital was granted Referral Hospital certificate through Government Gazette No. 828 of 12 November, 2010. The hospital is a public health facility fully owned by the Government. It is under the Ministry of Regional Administration and Local Governments and is directly governed by the Regional Administrative Secretary.

The hospital has a bed capacity of 300 beds (but available is 159, because 3 wards has been closed because they are not in good condition, they need rehabilitation) in 11 wards and has a total number of 232 staffs. The hospital is managed by Hospital Management Team, consisting of 11 members. In addition, it has two sub teams/committee, which are; Hospital Therapeutic committee and Quality Improvement Team (QIT).

RRH receives referral from the following facilities; Baptist CDH, Kasulu Town Hospital, Kibondo District Hospital, Kabanga Referral Hospital, Heri Mission Hospital, Ujiji Health Centre (HC), Bitale HC, Mwamgongo HC, Ilagala HC, Buhingu HC, Kalya HC and Nguruka HC. Moreover, it refers the patients to Bugando Medical Centre, Muhimbili National Hospital and Kilimanjaro Christian Medical Centre (KCMC).

Table 1.2.1: Catchment, population and referral system

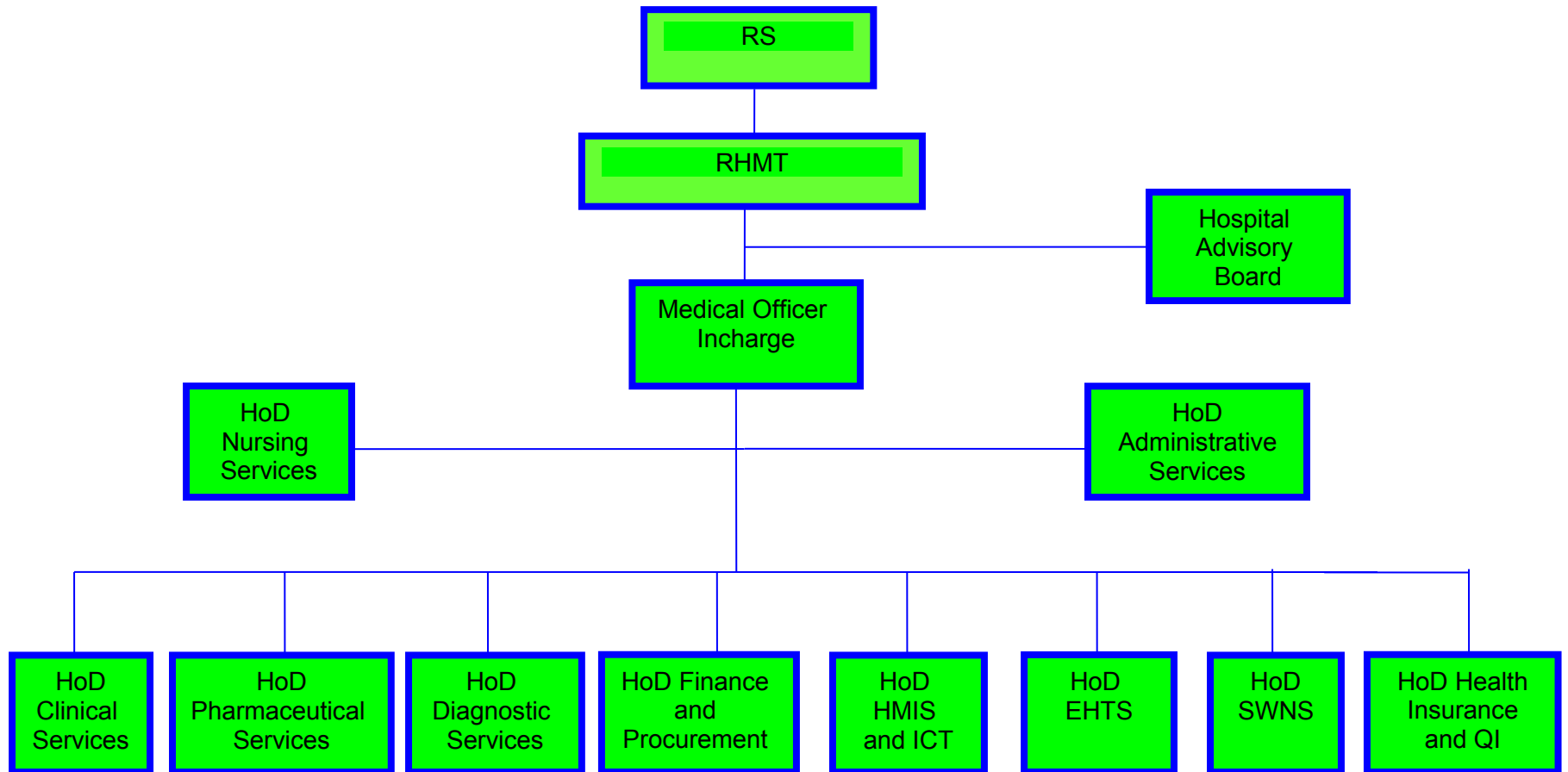
Items to check	Data and Information
Hospital catchment area	45,087 Square Kilometres
Population in catchment area	2,361,883
Number of Council Hospital in the Region	3
Brief explanation of referral	The referral system is from Dispensaries to Health centres to district hospital up to Regional Referral Hospital. The hospital received referral from district hospitals and health centres this is because some of the council have no district hospital.

1.3 Hospital Layout



1.4 Hospital Organization

1.4.1 Hospital Organogram



1.4.2 Department and Sections

Table 1.4.2.1: Sub Departments, sections and units in the hospital

	Department/Sub Department	Sections / Units	Yes	No
1	Out Patient	Casualty		V
		Internal medicine clinic	V	
		Surgical clinic	V	
		RCH clinic		V
		Diabetic clinic	V	
		CTC (VCT, PMTCT etc.)	V	
		TB / Leprosy	V	
		Dental clinic	V	
		Eye clinic	V	
		ENT clinic		V
		Others: General OPD	V	
2	Surgery	Operating Theatre	V	
		CSSD		V
		Male Surgical Ward	V	
		Female Surgical Ward	V	
3	Internal medicine	Male medical Ward	V	
		Female medical Ward	V	
		ICU		V
4	Paediatric	Paediatric ward	V	
		NICU		V
		Neonatal ward	V	
5	Obstetrics and Gynaecology	Labour room	V	
		Antenatal ward	V	
		Postnatal ward	V	
6	Orthopaedic	Orthopaedic		V
		Physiotherapy	V	

	Department/Sub Department	Sections / Units	Yes	No
7	Psychiatric	Psychiatric ward	V	
8	Pharmacy	Dispensing	V	
		Pharmacy store	V	
9	Radiology	CT scan		V
		Ultra sound	V	
		X-Ray	V	
10	Laboratory	Clinical laboratory	V	
		Mortuary	V	
11	Administration	Medical record and registry	V	
		Accounting	V	
		General Store (procurement)	V	
		Workshop (Medical engineering)		V
		Workshop (others)		V
		IT		V
		Hospital Outside Environment	V	
12	Kitchen		V	
13	Laundry		V	
14	Health Care Waste management	Incinerator	V	
		Placenta-pit	V	
15	Hospital Environment Office		V	

1.5 HRH inventory (numbers by cadres)

Table 1.5.1: HRH Inventory

No	Cadres	Required	Available	Deficit
1	Specialist	21	2	19
2	Medical Officer	29	5	24

No	Cadres	Required	Available	Deficit
3	Assistant Medical Officer	22	10	13
4	Dental surgeon	2	1	1
5	Assistant Dental Surgeon	3	0	3
6	Dental Therapist	2	1	1
7	Occupational Therapist	1	1	0
8	Optometrists	2	2	0
9	Nursing Officer	30	4	26
10	Assistant Nursing Officer	77	40	37
11	Nurse	91	57	34
12	Health Laboratory scientist	1	0	1
13	Health Laboratory Technologist	8	2	6
14	Assistant Laboratory Technologist	6	6	0
15	Dental Laboratory Technologist	2	0	2
16	Radiographer	1	2	+1
17	Assistant Radiographer	2	0	2
18	Bio Medical Engineer	1	0	1
19	Bio Medical technologists	1	1	0
20	Pharmacist	1	0	1
21	Pharmaceutical technologists	3	3	0
22	Assistant pharmaceutical Technologists	5	2	3
23	Physiotherapist	1	1	0
24	Assistant Physiotherapy	2	0	2
25	Nutritionist	2	0	2
26	Environmental Health Officer	1	0	1
27	Assistant Environmental Health Officer	2	5	+3
28	Technologist/Technician(Prosthetic)	1	0	1
29	Assistant Technologists	2	0	2
30	Epidemiologist	1	0	1
31	Economist/ M & E Specialist	1	0	1

No	Cadres	Required	Available	Deficit
32	Social Welfare Officer	5	1	4
33	ICT Technician	1	0	1
34	Data Clerk	1	0	1
35	Medical Record Technician	2	0	2
36	Medical recorder	1	0	1
37	Mortuary Attendant	3	0	3
38	Medical Attendant	97	65	32
39	Health Secretary	1	1	0
40	Personal secretary	1	0	1
41	Accountant	1	1	0
42	Assistant Accountant	1	0	1
43	Accounts Assistant	2	0	2
44	Procurement & Supplies Officer	1	1	0
45	Assistant Procurement & Supplies Officer	1	0	1
46	Cook	2	0	2
47	Kitchen Attendant	2	1	1
48	Drivers	8	4	4
49	Security guard.	12	1	11
50	Clinical officer	0	6	+6
51	Electrical Technician	0	1	+1
52	Plumber	0	1	+1
53	Assistant records management	0	3	+3
54	Assistant office management	0	1	+1
55	Laundry	0	0	0
	Total	466	232	234

Source: Hospital HRHIS reports

Analysis: Shortage of HRH at the hospital is 50.2%. It affects negatively capacity of the hospital to provide referral services at Regional level.

Table 1.5.2 Staff Turnover Rate

Year	Cadre	Move in (No)		Move out	
		No	Comment	No	Comment
2013/14	Health secretary	1	New employment	-	
	Dental therapist	1	New employment	-	
	Assistant nursing officer	1	New employment	2	Retirement
	Assistant dental officer	-	-	1	Retirement
	Medical attendant	-	-	1	Death
	AMO	-	-	1	Retirement
	Clinical officer	-	-	2	Retirement
	Nurses	-	-	2	
	Medical attendant	-	-	3	
	Sub total	3		12	
2014/15	Health officer	1	New employment	-	
	Assistant medical officer	1	New employment	-	
	Nurse	20	New employment	-	
	Assistant nursing officer	11	10 New employment and 1 transfer in	1	Transfer out
	Medical Officer	2	New employment	1	
	Medical attendant	1	New employment		
	Radiographer	1	New employment		
	Assistant dental officer	-	-	1	Death
	Dhobi	-	-	1	Retirement
	Supplies officer	-	-	1	Retirement
	Assistant health officer	-	-		Retirement
	AMO	-	-	3	2 retirement, one resignation
	Medical attendant	-	-	1	Retirement
Sub total	37	-	9		

Year	Cadre	Move in (No)		Move out	
		No	Comment	No	Comment
2015/16	Assistant nursing officer	1	Transfer in	-	
	Nurse	1	Transfer in	1	Transfer out
	Medical attendant	-	-	1	Death
	Assistant medical officer	-	-	1	Death
	Clinical officer	-	-	2	1 death, 1 resignation
	Specialist (physician)	-	-	1	Resignation
	Assistant Nursing officer	-	-	5	Retirement
	Medical attendant	-	-	4	Retirement
	Nurse	-	-	6	Retirement
	Accountant	-	-	1	Retirement
	Medical attendant	-	-	1	Retirement
	Sub total	2		23	
	Grant total	42		44	

Source: Hospital HRH reports

Analysis: Number of staffs moving out is higher (44) compared to number of staffs moving in (42). The condition is worse in case of clinicians (specialist, MO, AMO and CO) where 10 were moving out compared to 4 moving in; it negatively affect health services delivery in the hospital.

1.6 Assets information, Infrastructure and Utilities

Table 1.6.1: Information of assets

No	Type of Assets	Quantity	Current status	Recommendation
1	Generator	5	3 functional, 2 not functional	Repair of generator and procure/ repair of automation
2	Vehicles	2	Functional	One is old, procurement of new vehicle is needed

No	Type of Assets	Quantity	Current status	Recommendation
3	Ambulance	1	Functional	It is in good condition.
4	Washing Machine	5	3 functional and 2 not functional	Repair the two broken machines
5	Drying machine	1	Functional	
6	Mortuary Refrigerators	2	Functional	They are not enough and they are too old
7	X ray machine	2	Functional	They are in a good condition
8	Ultra Sound Machine	2	1 functional, 1 not functional	Repair of broken machine
9	X ray film processor	2	Functional	Unrepaired, procure a new one
10	CR machine	1	Functional	Regular PPM
11	Dental chairs	4	Three are working and one not working.	Repair of broken dental chair
12	Dental machine	1	Functional	Regular PPM
13	Light cure machine	2	Functional	
14	Amalgamator	2	1 functional, 1 not functional	Need repair
15	Examination lamp	4	3 functional, 1 not functional	Need repair
16	Suspension mortar	1	Functional	Regular PPM
17	Operating light	3	Functional	Regular PPM
18	Operating table	4	Functional	Need maintenance
19	Suction machine	13	12 functional, 1 not functional	Repair of broken machine
20	Oxygen concentrator	17	Functional	Regular PPM
21	Autoclave	9	7 functional, 2 not functional	Repair of broken machine

No	Type of Assets	Quantity	Current status	Recommendation
22	Anaesthesia machine	5	3 functional, 2 functional	Repair of broken machine
23	Patient monitor	2	1 functional, 1 not functional	Repair of broken machine
24	Ventilator	1	Not functional	Repair of broken machine
25	Diathermy machine	2	Functional	Regular PPM
26	Fiber optic light source	1	Functional	Regular PPM
27	Pulse oximeter	2	Functional	Regular PPM
28	GeneXpert machine	1	Functional	Regular PPM
29	Haematology analyzer	4	2 functional, 2 not functional	Repair of broken machine
30	Full chemistry analyzer	1	Functional	Regular PPM
31	Chemistry analyzer	1	Functional	Regular PPM
32	BD FACS count	2	Functional	Regular PPM
33	Bio safety cabinet	1	Functional	Regular PPM
34	Fume guard	1	Functional	Regular PPM
35	Lab incubator	1	Functional	Regular PPM
36	Water bath	1	Functional	Regular PPM
37	Centrifuge	2	Functional	Regular PPM
38	Microscope	1	Functional	Regular PPM
39	Laboratory refrigerator	2	Functional	Regular PPM
40	PH meter	1	Functional	Regular PPM
41	Dry heat sterilizer	2	Functional	Regular PPM
42	Haemo control	2	Functional	Regular PPM
43	Vortex mixer	1	Functional	Regular PPM
44	Lab rotator	1	Functional	Regular PPM

No	Type of Assets	Quantity	Current status	Recommendation
45	Dry heat sterilizer	5	Functional	Regular PPM
46	ECG machine	1	Functional	Regular PPM
47	Operating eye microscope	1	Functional	Regular PPM
48	Slit lamp	2	Functional	Regular PPM
49	Infant warmer	2	1 functional, 1 not functional	Repair of broken machine
50	Incinerator	2	1 functional, 1 not functional	Repair of broken machine
51	Cryotherapy machine	2	1 functional, 1 not functional	Repair of broken machine
52	Computer	12	Functional	Regular PPM
53	Printer	9	Functional	Regular PPM
54	Photocopy machine	1	Functional	Regular PPM

Table 1.6.2: Information of Infrastructure

No	Type/Name	Current Status	Recommendation
1	Administration building (RHMT)	In good condition	Maintaining PPM
2	Administration building (RRHMT)	Not in good condition	Need rehabilitation
3	Eye clinic	In good condition	Maintaining PPM
4	OPD	Outdated and small building	Construction of new building that will also accommodate emergency medicine department
5	Dental	Not in good condition	Need rehabilitation

No	Type/Name	Current Status	Recommendation
6	Vaccine store, pharmacy store and conference hall	Pharmacy store was crossed since 2014 for rehabilitation, up to date, it is not completed	Completion rehabilitation of pharmacy store
7	Laboratory	In good condition	Maintaining PPM
8	CTC	Inadequate space	Needs expansion
9	Mortuary	Inadequate space	Needs expansion
10	General store and laundry	Not in good condition	Needs rehabilitation
11	Kitchen	Not in good condition	Needs rehabilitation
12	Theatre and radiology	Not in good condition	Need rehabilitation
13	Physiotherapy and orthopaedic workshop	In good condition	Maintaining PPM
14	Ward 1	Good but inadequate space and no operating theatre	Building a new maternity block
15	Ward 2A	In good condition	Maintaining PPM
16	Ward 2B	In good condition	Maintaining PPM
17	Ward 3	In good condition	Maintaining PPM
18	Ward 4	In good condition	Maintaining PPM
19	Ward 5	In good condition	Maintaining PPM
20	Ward 6	Not good and crossed	Needs rehabilitation
21	Ward 7	Not in good condition	Needs rehabilitation
22	Ward 8	In good condition	Maintaining PPM
23	Ward 9	In good condition	Maintaining PPM
23	Ward 10	Not good and crossed	Needs rehabilitation
24	Electricity system	Old and not in good condition	Needs rehabilitation
25	Water system	Old and not in good condition	Needs rehabilitation
26	Sewage system	Old and not in good condition	Needs rehabilitation

Analysis: Majority of hospital buildings need rehabilitation. For rehabilitation of hospital buildings and infrastructure, almost Tsh.1,850,000,000 is needed.

Table 1.6.3 Main Utilities

Utility	Brief Description
Electricity	The hospital is connected to TANESCO power supply and it has five standby generators, three are in good condition.
Water	It is connected to Municipal water network with reserve tank of almost 100,000 litres.
Sewage	It has sewerage system that is connected to septic tank and soaks away pits locally made. In Kigoma/Ujiji Municipal, there is no municipal sewerage system and waste stabilization pond.
Communication	There is intercom connection, land line and mobile telephone. No internet connection

Comments: There is no Sewerage system and waste stabilization pond in the Municipal, hence increasing the cost of sewage management

Table 1.6.3 Bed Capacity

Available Beds	Required Beds
159	300

Analysis: The number of available beds is lower compared to the required beds. This is because of the following reasons; some wards have been closed due to wear and tear, shortage of beds for ward 9 and lack of orthopaedic ward, ICU and emergency medicine wards

1.7 Top Ten Diseases

Table 1.2.5: Top Ten Diseases

No	DESEASE OPD	M	F	Total	DESEASE IPD	M	F	Total
1	Malaria	1525	1801	3326	Malaria	1120	1425	2545
2	Diabetes mellitus	871	1100	1971	Anaemia	439	419	858
3	Upper RTI	803	968	1771	Pneumonia	269	229	498
4	Hypertension	572	743	1315	Neonatal septicaemia	181	168	349
5	UTI	330	791	1121	UTI	106	120	226
6	Pneumonia	534	569	1103	Hypertension	73	137	210
7	Anaemia	446	555	1001	Diarrhoea diseases	86	167	167
8	Diarrhoea	404	471	875	Diabetes Mellitus	68	75	143
9	Peptic Ulcers	335	345	680	Fracture	93	46	139
10	Neonatal Sepsis	186	224	410	Sickle Cell	64	45	109

Source: HMIS reports 2016

Analysis: Malaria is leading disease both outpatient and inpatient; seven diseases occurred both in outpatient and inpatient

CHAPTER 2: REVIEW OF PREVIOUS YEARS PLAN

2.1. Hospital Income and Expenditures, 3 Years Trends

Table 2.1.1: Hospital Income and Expenditure, 3 Years Trends

Financial Year	Source of Fund		Annual Budget	Fund Received	Expenditure
2014/15	Block Grant	PE	1,737,636,000	1,737,636,000	1,737,636,000
		OC (Others)	329,013,000	140,079,722	140,079,722
		OC (On call)	333,240,000	177,678,220	177,678,220
	Cost Sharing	User Fee	250,192,000	229,818,861	551,527,607
		NHIF	204,000,000	201,180,456	
		NSSF		5,005,000	
		Others (IOM, IRC)		10,724,300	
	ICAP		21,148,640	21,139,519	21,139,519
	East Africa Laboratory		59,996,670	59,996,670	59,996,670
	Receipt in Kind (MSD)		280,132,450	141,546,291	338,480,473
Total		3,215,358,760	2,724,805,039	3,026,538,211	
2015/16	Block Grant	PE	2,840,709,000	2,742,918,400	2,742,918,400
		DEV	796,500,000	-	0
		OC (Others)	152,250,000	66,083,060	66,061,160
		OC (On call)	180,000,000	119,080,000	118,285,000
	Cost Sharing	User Fee	240,000,000	301,159,293	552,702,838
		NHIF	324,000,000	270,284,309	
		NSSF	17,600,000	8,487,500	
		Others (IOM, IRC, AAR, TANESCO)	18,400,000	7,994,580	
	ICAP/THPS		38,501,520	29,900,774	30,207,574
	East Africa Laboratory		60,000,000	0	-
Receipt in Kind (MSD)		280,132,450	193,195,139	207,143,200	
Total		4,948,092,970	3,739,103,055	3,717,318,172	

2016/17 UP to 31st December 2016	Block Grant	PE	2,823,027,960	1,247,393,651	1,247,393,651
		DEV	300,000,000	-	-
		OC (Others)	300,000,000	150,000,000	150,000,000
		OC (On call)	357,240,000	-	-
	Cost Sharing	User Fee	240,000,000	220,225,265	226,791,800
		NHIF	324,000,000	93,280,006	
		NSSF	17,600,000	-	
		Others (IOM, IRC, AAR, TANESCO)	18,400,000	2,901,000	
	THPS		38,501,520	30,256,480	27,058,640
	East Africa Laboratory		60,000,000	45,955,450	28,399,893
	Receipt in Kind (MSD)		247,341,200	154,442,264	103,499,800
Total		4,726,110,680	1,944,454,116	1,783,143,784	

Source: Hospital CHOPs quarterly implementation reports

Analysis: The trends show that cost sharing revenue collection is increasing from one year to another. It was Tshs. 446,728,617, Tshs. 587,925,682 and Tshs. 316,406,271 in 2014/15, 2015/16 and the two quarters of 2016/17 respectively. In some source of funds such as MSD, there is over expenditure, because of hospital made procurement on credit. In case of cost sharing (2014/15) expenditure is high compared to amount received, opening balance fund was used. For ICAP/THPS 2015/16, because RRHMT uses the same account with RHMT, therefore RHMT fund was used.

Table 2.1.2 Medicine, Dental, Medical Equipments, Diagnostic and Hospital Supplies Expenses

Financial Year	Source		Amount (Tshs)
2014/15	Receipt in Kind (MSD)		338,480,473
	Cost Sharing		273,841,736
	Total		612,322,209
2015/16	Receipt in Kind (MSD)		207,143,200
	Cost Sharing	MSD	149,916,200
		Private	141,458,586
	Total		498,517,986
2016/17 (Up to 31 st December 2016)	Receipt in Kind (MSD)		103,499,100
	Cost Sharing	MSD	113,779,912
		Private	59,270,500
	Total		276,549,512

Source: CHOP quarterly implementation report

Analysis: Value of medicine needed per year is Tshs. 4,577,367,000. The amount budgeted/consumed is Tshs.1,658,181,395

2.2. Hospital Unpaid Claims, Debts, Waiver and Exemptions

Table 2.2.1: Unpaid Claims (up to 31st December 2016)

No	Particulars	Amount (Tshs)
1	NHIF	22,552,974
2	NSSF	8,487,500
3	IOM	58,729,600
4	IRC	3,131,600
5	TANESCO	615,800
	Total	93,517,474

Source: CHOP second quarter 2016/17 implementation report

Analysis: IOM has large amount of unpaid claims and TANESCO is the least. The reminding letter has been sent to debtors.

Table 2.2.2 Hospital Debts, 3 Years Trends

No	Particulars	Financial Year			Total
		2014/15	2015/16	2016/17 (up to 31 st December 2016)	
1	Leave	19,268,400	6,638,200	6,638,200	32,544,800
2	Medical expenses	14,741,200	12,297,700	11,781,100	38,820,000
3	Training	5,409,000	0	0	5,409,000
4	On call allowance	0	65,005,000	47,357,000	112,362,000
5	Uniform allowance	0	12,720,000	0	12,720,000
6	Postmortem allowance	0	13,650,000	0	13,650,000
7	Electricity charges	0	33,313,880	0	33,313,880
8	Water charges	0	14,668,631	0	14,668,631
9	MSD	0	31,954,755	0	31,954,755
10	Security	0	3,200,000	0	3,200,000
	Total	39,418,600	193,448,166	65,776,300	298,643,066

Source: Hospital CHOPs quarterly implementation reports

Analysis: The hospital has large amount of debts in 2015/16 compared to other financial years; this is because it received 43% of OC (others), 66% of on call allowance and 69% of amount budgeted for procurement of medicine and supplies at MSD. 2014/15 and 2015/16 debts has been recorded in Government debts account. On call allowance debts has been submitted to PORALG.

Table 2.2.3 Waiver and Exemption
Waiver and Exemption 2015/16

Category	Services										Total
	Registration	Medicine	Laboratory	Radiology	Admission	Surgery	Dental	Ophthalmology	Physiotherapy	Others	
Pregnant	7,080,000	26,496,300	4,856,300	2,626,000	2,660,000	19,950,000	116,000	0	18,000	0	63,802,600
Under five	1,755,600	5,255,800	1,212,000	165,000	502,000	250,000	0	0	70,000	0	9,210,400
Chronic Diseases	8,117,000	24,482,620	1,850,000	1,375,000	540,000	450,000	175,000	0	12,000	0	37,001,620
Poor	1,803,000	9,988,700	693,300	306,000	860,000	930,000	120,000	0	32,000	0	14,733,000
Elderly	1,814,000	6,747,900	727,000	349,000	182,000	1,220,000	133,000	0	28,000	0	11,200,900
MVCs	0	0	0	0	0	0	0	0	0	0	0
Prisoners	1,154,000	2,050,500	214,000	106,000	128,000	250,000	328,000	0	0	0	4,230,500
Total	21,723,600	75,021,820	9,552,600	4,927,000	4,872,000	23,050,000	872,000	0	160,000	0	140,179,020

Waiver and Exemption 2016/17 (Up to 31st December 2016)

Months	Department											Total
	Reception	Pharmacy	Laboratory	Radiology	Theatre	Dental	OPD	Physiotherapy	IPD	Ophthalmology	Others	
July	1,917,000	4,436,500	743,000	270,000	2,100,000	169,000	0	62,000	518,000	0	0	10,215,500
August	1,315,000	3,209,900	255,000	635,000	3,225,000	35,000	0	68,000	804,000	0	0	9,546,900
September	4,067,000	1,709,700	236,000	160,000	165,000	90,000	51,500	0	117,000	0	0	6,596,200
October	4,228,000	2,197,000	445,500	114,000	0	135,000	87,000	12,000	266,000	60,000	18,000	7,562,500
November	3,743,000	2,236,140	598,000	228,000	75,000	45,000	14,500	17,000	42,000	30,000	12,100	7,040,740
December	4,684,000	2,531,770	745,000	246,000	210,000	85,000	36,500	12,000	0	0	11,700	8,561,970
Cumulative to Date	19,954,000	16,321,010	3,022,500	1,653,000	5,775,000	559,000	189,500	171,000	1,747,000	90,000	41,800	49,523,810

Source: Hospital CHOP report

Analysis: 6,000 patients are attending hospital monthly, among them 45% (2,700) are exempted/waived.

2.3. Annual financial and Technical Reports

2.3.1- Previous Year Budget, Actual Income and Expenditures

Table 2.3.1: Financial Status of Previous Year (2015/16)

Source of Fund		Annual Budget	Opening Balance	Fund Received	Total Funds Available	Expenditure	Closing Balance
Block Grant	PE	2,840,709,000	0	2,742,918,400	2,742,918,400	2,742,918,400	-
	DEV	796,500,000	0	-	-	0	-
	OC (Others)	152,250,000	0	66,083,060	66,083,060	66,061,160	21,900
	OC (On call)	180,000,000	0	119,080,000	119,080,000	118,285,000	795,000
Cost Sharing	User Fee	240,000,000	25,878,039	301,159,293	613,803,721	552,702,838	61,100,883.00
	NHIF	324,000,000		270,284,309			
	NSSF	17,600,000		8,487,500			
	Others (IOM, IRC, AAR, TANESCO, TRA)	18,400,000		7,994,580			
ICAP/THPS		38,501,520	0	29,900,774	29,900,774	30,207,574	(306,800)
East Africa Laboratory		60,000,000	0	0	-	-	-
Receipt in Kind (MSD)		280,132,450	-150,639,858	193,195,139	42,555,281	207,143,200	(164,587,918.61)
Total		4,948,092,970	(124,761,819)	3,739,103,055	3,614,341,236	3,717,318,172	(102,976,936)

Source: CHOP fourth quarter report 2015/16

Analysis: The hospital has negative opening and closing balances, this is because it made procurement at MSD on credit

2.3.2- Progress of Activities in Previous Year

Table 2.3.2: Progress Report on Planned Activities in Previous Year (2015/16)

Department	Activity No	Planned Activities	Status of Implementation	Achievements (%)	Comments
Administration	1	To provide routine administrative, logistics and managerial costs for effective management and coordination of health services at the Regional Referral Hospital by June 2016	Salaries were paid to all 245 staffs. Office consumables (stationeries), diesel, food for patients and computers were procured. Security services were paid.	70	OC fund was not released as planned
Administration	2	To conduct PPM to vehicles, generators, buildings, fire extinguishers, office and medical equipments by June 2016	PPM to buildings, office equipments and medical equipments was conducted	70	
Administration	3	To facilitate HIV/AIDS interventions at the Regional Referral Hospital by June 2016	Nutrition support was provided to 10 staffs living with HIV/AIDS in nine among twelve months	75	OC fund was not released as planned
Administration	4	To conduct Hospital Board meetings quarterly by June 2016	Hospital board meeting was conducted in first quarter only	25	OC fund was not released as planned

Department	Activity No	Planned Activities	Status of Implementation	Achievements (%)	Comments
Administration	5	To conduct planning session of CHOP 2016/17 for 10 days by June 2016	Planning session of CHOP 2016/17 was conducted in the third quarter.	100	None
Administration	6	To conduct supportive supervision to Regional Referral Hospital monthly by June, 2016	Monthly supportive supervision was conducted in all twelve months	100	None
Administration	7	To conduct operational research on services at Regional Hospital by June 2016	Proposal developed, the remaining work will be completed in 2016/17	50	
Administration	8	To install computerized hospital management system at Regional Referral Hospital by June 2016	Computer procured and consultation fees paid. The remaining work will be completed in 2016/17	50	Fund not released as planned
Administration	9	To conduct rehabilitation of old Regional Referral Hospital by June 2016	Not conducted	0	Fund not released as planned
Administration	10	To conduct preliminary works for construction of new RRH by June 2016	Not conducted	0	Fund not released as planned

Department	Activity No	Planned Activities	Status of Implementation	Achievements (%)	Comments
Administration	11	To conduct HMT meeting monthly by June 2016	HMT meetings were conducted in all twelve months	100	None
Pharmacy	12	To procure medicine, dental, hospital supplies, diagnostic/laboratory and medical equipments quarterly by June 2016	Medicine, dental, hospital supplies, diagnostic and medical equipments were procured	70	
Internal Medicine	13	To conduct rehabilitation to psychiatric ward (ward 9) at Regional Referral Hospital by June 2016	Rehabilitation is still on progress. It will be completed in 2016/17	75	
Internal Medicine	14	To facilitate HIV and AIDS interventions at the Regional Referral Hospital through ICAP/THPS support by June 2016	Salaries to two staffs and extra duty allowance to 10 staffs were paid; stationeries and OIs medicine were procured.	100	None
Laboratory	15	To facilitate laboratory services at the Regional Hospital through East Africa Laboratory Network program by June 2016	Not conducted	0	Fund not released
Laboratory	16	To facilitate blood donation interventions at the Regional Referral Hospital by June 2016	Not conducted	0	OC fund was not released as planned

Department	Activity No	Planned Activities	Status of Implementation	Achievements (%)	Comments
Environment Health	17	To facilitate environmental health and sanitation at the Regional Hospital by June 2016	Cleaning services was paid and procurement of cleaning supplies and equipments was done	90	None
Dental	18	To conduct minor rehabilitation to dental clinic at Regional Referral Hospital by June 2016	Not conducted	0	No fund

2.4. Out of Pocket (Cash) Collection and GoT HoMIS)

GoT HOMIS is system which was developed by Tanzanian information technology specialists, and started to be used at Tumbi hospital. Due to its efficiency and effectiveness, PORALG decided to be scaled in all health services delivery facilities in October 2016. Maweni RRH started to use it in September 2016 in the following department/sections; reception (medical record), sales (cash collection point), dispensing and main pharmacy. The plan is to install it to all hospital departments, which will make the hospital to become paperless. Up to 31st December 2016, on job training on GoT HoMIS was conducted to 65 hospital workers. The hospital has been connected to optical fibre cable (net work). In order to make the hospital paperless, Tshs. 93,180,000 are needed for procurement of 35 computers and other accessories that has been budgeted in this plan.

Installation of the system (GoT HoMIS) associated with close supervision by RRHMT resulted into increasing of amount of out of pocket collection as evidenced with the following tables

Table 2.4.1A: Out of pocket collection in 2015/16

MONTH	AMOUNT
July 2015	17,786,500
August 2015	17,160,400
September 2015	15,864,300
October 2015	17,028,500
November 2015	19,802,900
December 2015	24,204,300
January 2016	24,711,700
February 2016	21,962,900
March 2016	26,182,900
April 2016	21,011,800
May 2016	18,479,300
June 2016	23,648,900
TOTAL	247,844,400

Table 2.4.1B: Out of pocket collection in 2016/17

MONTH	AMOUNT
July 2016	23,541,700
August 2016	30,834,800
September 2016	29,841,640
October 2016	34,125,835
November 2016	33,624,725
December 2016	31,487,080
January 2017	36,833,610
February 2017	29,605,420
TOTAL	249,394,810

Source: Hospital CHOPs quarterly implementation reports

Analysis: Average out of pocket collection per month has been increased from Tshs.20,653,700 in 2015/16 to Tshs.31,174,351 in 2016/17 (51% increase)

2.5. Key Performance Indicators

Table 2.2: KPIs for RRHs

A: Basic Information and data for KPI calculation (October – December 2016)

No	Basic Information for KPI calculation	Unit	Remarks	Information/ Data collected
1	Total number of days in the quarter	Day		92
2	Total number of OPD days in the quarter	Day	Total number of days	92
3	Total Population (Regional population)	Person	Last year (2016)	2,361,883
4	Number of Beds	Bed	Available beds	159
5	Number of Doctors	Person	Specialists, MO, AMO	18

No	Basic Information for KPI calculation	Unit	Remarks	Information/ Data collected
			and CO	
6	Number of surgeons	Person	Surgeons or doctors perform surgical intervention	10
7	Number of Nurses	Person	NO, ANO and Nurse	102
8	Number of Nurses currently in duty station	Person		101
9	Total number of Admission	Person		2,278
10	Total number of discharge	Person		2,171
11	Total number of in-patients	Person		10,958
12	Total number of out-patients	Person		17,107
13	Total number of Major Surgery	case		211
14	Total number of Minor Surgery	case		64
16	Total number of Caesarean Section	case	At the hospital	103
17	Total number of under 5 admitted	Person		512
18	Total number of infected neonates	Person	At the hospital (Neonatal sepsis at IPD)	85
19	Total number of live babies delivered	case	At the hospital	613
20	Total number of hospital deaths	case	At the hospital	156
21	Total number of Maternal deaths	case	At the hospital	3
22	Total number of deliveries		Number of women who	626

No	Basic Information for KPI calculation	Unit	Remarks	Information/ Data collected
			delivered	
23	Total Number of under five admitted			732
24	Total number of under 5 deaths	case	At the hospital	46
25	Total No of stock out days from tracer medicine &Supplies	Day	10 items (unit will be days/item)	0
26	Number of written complaints received and acted upon	case		21
27	Number of RRHMT meetings			3
28	Number of Hospital Board Meetings		Hospital board expired	0
29	Number of OPD& IPD patients exempted from payment	case	number of exemption forms issued	7,173
30	Total income	TZS	Amount disbursed/received directly to hospital	283,387,758
31	Total amount allocated for procurement at MSD	TZS	Total amount disbursed at MSD from MoHCDGEC and Cost sharing	120,128,539
32	Total amount of cost of purchase for medicine and supplies at MSD	TZS	Total cost of medicine and supplies received from MSD	66,801,000
33	Total cash revenue collection	TZS	Revenue from out of	99,237,640

No	Basic Information for KPI calculation	Unit	Remarks	Information/ Data collected
			pocket collection	
34	Total cost sharing revenue	TZS		192,110,658
35	Total NHIF revenue collection	TZS	Amount paid by NHIF	58,705,763
36	Total amount of Out-of-Pocket collection	TZS		99,237,640
37	Total health services revenue	TZS	Total fund received	1,027,270,323
38	Total health services expense	TZS	Total expenditure	889,957,468
39	Total expenditure	TZS		
40	Food service cost	TZS	Amount paid for purchasing food	4,708,900
42	Total amount spent on repair and maintenance	TZS	Amount paid on repair and maintenance	14,924,440
43	Total amount of cost of purchase for medicine and supplies	TZS	Cost of medicine and supplies purchased from MSD and private vendors	115,019,912
44	Total Recurrent Expenditure	TZS	Total expenditure of OC and Cost sharing	267,110,658
45	Total Recurrent Income	TZS	Total income of OC and Cost sharing	160,540,150
46	Total amount of cost Sharing used for Purchase Medicine and Supplies	TZS		48,218,912
47	Total amount of cost of purchase medicine and supplies at MSD	TZS		66,801,000
48	Total received referral cases	case	the number of referral	2,395

No	Basic Information for KPI calculation	Unit	Remarks	Information/ Data collected
			forms	
49	Total sent referral cases to the upper level	case	the number of referral forms	223
50	Total feedback sent to the lower level	case	the number of feedback forms	0

b. Key Performance Indicators

No	KPIs	Unit	Calculation formula	Indicator
KPIs for Hospital Efficiency and Effectiveness				
1	Medicine stock out days of tracer medicine and supplies	Day	Total No. of stock out days from tracer medicine &Supplies (unit will be days/item)	0
2	% neonatal sepsis to babies delivered in hospital	%	$\frac{\text{Total No. neonatal sepsis cases}}{\text{Total No. of live babies delivered}} \times 100$	14
3	% Maternal deaths	%	$\frac{\text{Total No. of Maternal deaths}}{\text{Total No. of deliveries}} \times 100$	0.5
4	% of under 5 deaths	%	$\frac{\text{Total No. of under 5 deaths}}{\text{Total No. of under 5 admitted}} \times 100$	6
5	% C/section	%	$\frac{\text{Total No. of C/Section}}{\text{Total No. of deliveries}} \times 100$	16
6	Number of feedback complaints received	case	Number of complaints received and acted upon	21

No	KPIs	Unit	Calculation formula	Indicator
7	Average number of In-patients per day	Person	$\frac{\text{Total No. of in-patients}}{\text{Total No. of days}}$	119
8	Average number of Out-patients per day	Person	$\frac{\text{Total No. of out-patients}}{\text{Total No. of OPD days}}$	186
9	Bed occupancy rate	%	$\frac{\text{Av no of in-patients per day}}{\text{Total number of beds}} \times 100$	75
10	Average of length of stay	Day	$\frac{\text{Total number of in-patients}}{(\text{No of admission} + \text{No. of discharge}) \div 2}$	5
11	Average Number of Out-patients per day/doctor	Person	$\frac{(\text{Average No. of OP /day})}{\text{Number of Doctors}}$	11
12	Average Number of in-patient days /Nurses	Person	$\frac{(\text{Average in- patients /day})}{\text{Number of Nurses}}$	2
13	Average Number of in- Patients day /Nurses currently in duty station	Person	$\frac{(\text{Average in- patients /day})}{\text{Number of Nurses currently in duty station}}$	2
14	Average number of Major Surgeries per Surgeons (or doctors perform surgical intervention)	Case	$\frac{\text{Total number of major surgery}}{\text{Number of Surgeon (or doctors perform surgical intervention)}}$	22

No	KPIs	Unit	Calculation formula	Indicator
15	% of Minor Surgery in total surgery	%	$\frac{\text{Total No. of Minor Surgery}}{\text{(Total No. of minor + major surgeries)}} \times 100$	23
KPIs for Hospital Governance and Management				
16	Number of RRHMT meetings		No. of meetings held in the quarter	3
17	Number of Hospital Board Meetings		No. of meetings held in the quarter	0
KPIs for Finances				
18	% of OPD & IPD Exemption	%	$\frac{\text{No of OPD+IPD patients exempted}}{\text{Total No. of OPD+ IPD}} \times 100$	37
19	Average NHF revenue collection/day	TZS	$\frac{\text{Total NHF revenue collection}}{\text{Total days in the quarter}}$	638,106
20	Average cash revenue collection/day	TZS	$\frac{\text{Total cash revenue collection}}{\text{Total days in the quarter}}$	1,078,670
21	% of cost sharing in total income (Cost sharing, OC, and Receipt in Kind)	%	$\frac{\text{Total cost sharing revenue}}{\text{Total income}} \times 100$	68
22	% of health services expense to health services revenue	%	$\frac{\text{Total Health services expense}}{\text{Total health services revenue}} \times 100$	87

No	KPIs	Unit	Calculation formula	Indicator
23	% of recurrent expense to current income in 90 days	%	$\frac{\text{Total recurrent expense}}{\text{Total recurrent income}} \times 100$	60
24	Food service costs per in-patient per day	TZS	$\frac{\text{Food service costs}}{\text{Total number of In-patients per day}}$	39,571
25	% of amount spent in repair and maintenance expense in Total recurring expenses	%	$\frac{\text{Total amount spent on repair and maintenance}}{\text{Total recurring expenditure}} \times 100$	9
26	% spent on procurement of medicine and supplies from Cost Sharing	%	$\frac{\text{Total amount of cost of purchase for medicine and supplies from CS}}{\text{Total amount of Cost Sharing revenue}} \times 100$	25
27	% spent on procurement of medicine and supplies from MSD	%	$\frac{\text{Total amount of cost of purchase for medicine and supplies at MSD}}{\text{Total amount of allocated for procurement from MSD}} \times 100$	56
KPIs for Referral system				
28	% of referrals received	%	$\frac{\text{Total received referral cases}}{\text{(Total No. of OPD and Total No. of admission)}} \times 100$	12

No	KPIs	Unit	Calculation formula	Indicator
29	% of referred cases to the upper level	%	$\frac{\text{Total sent referral to the upper level}}{\text{Total number referral received}} \times 100$	9
30	% of feedback sent to the lower level	%	$\frac{\text{Total feedback sent to the lower level}}{\text{Total number of referral received}} \times 100$	0

CHAPTER 3: CHOP OF THE YEAR

3.1. Strategy of the hospital

Maweni RRH has the following strategies to improve provision of quality and safety of health services in line with national health policy, health sector strategic plan, programs and initiatives as well as local needs.

Table 3.1: Strategy of the hospital for improvement of hospital services

No.	Strategies for Improvement of hospital services
1.	Improve availability of medicine, equipments, reagents and supplies
2.	Improve availability of skilled HRH
3.	Strengthen cost sharing collection
4.	Improve HMIS
5.	Strengthen stakeholders/Community participation
6	Improve infrastructure

3.2. Problem Prioritization / Priority Areas

Based on the evidences from the previous year 2015/16, RRH sets priorities on the following issues.

Table 3.2: Priority areas and its justification

Sq. No.	Priority Areas	Justification
1	Medicine, medical equipment and diagnostic supplies	Shortage of medicine, medical equipments and medical supplies by 50%.
2	Maternal new born and child Health	Increasing number of maternal death at Regional Referral Hospital from 14 in 2015 to 25 in 2016
3	Communicable disease	High prevalence of HIV and AIDS in the Region by 3.4%
4	Human Resource for Health	Shortage of Human Resource for Health at RRH by 50%
5	Organization Structures and Institutional Management	Inadequate capacity on management and coordination of health services at Regional Referral Hospital by 60%
6	Environmental health and Sanitation	Inadequate capacity on management of environmental health, sanitation and hygiene practices at Regional Referral Hospital by 70%
7	Social Welfare and Social Protection	Low accessibility to basic social welfare services to vulnerable groups by 30%
8	Rehabilitation and Planned Preventive Maintenance	Shortage of physical infrastructure at the Regional Hospital by 30%. Inadequate capacity on conducting PPM to vehicles, generators, buildings, fire extinguishers, air conditioners, office and medical equipments by 50%

3.3. Costing of Planned Activities (Budgeting)

Table 3.3.1: Budget Summary by Activities and sources of fund

Activities	Source of Fund							Total
	Block Grant			Cost Sharing	MSD	THPS	East Africa Lab	
	PE	OC	Development					
Administrative Services								
To provide routine, administrative, logistic and managerial cost for effective management and coordination of health services at the Regional Referral Hospital by June 2018	2,823,027,960	332,950,000	-	212,845,000	-	-	-	3,368,822,960
To facilitate HIV and AIDS interventions at the Regional Referral Hospital by June 2018	-	11,000,000	-	-	-	-	-	11,000,000
To conduct Hospital Board meetings by 15 members for one day quarterly by June 2018	-	5,800,000	-	-	-	-	-	5,800,000
To conduct planning session of CHOP 2018/19 for 10 members of RRHMT at Kasulu for 5 days by June 2018	-	-	-	6,475,000	-	-	-	6,475,000
To conduct operational research on services provided at the RRH by June 2018	-	-	-	1,100,000	-	-	-	1,100,000
To conduct rehabilitation of dental clinic, mortuary and ward 7 at Regional	-	-	454,000,000	-	-	-	-	454,000,000

Activities	Source of Fund							
	Block Grant			Cost Sharing	MSD	THPS	East Africa Lab	Total
	PE	OC	Development					
Referral Hospital by June 2018								
To conduct HMT meeting by 11 members for one day monthly by June 2018	-	-	-	3,600,000	-	-	-	3,600,000
Department Total	2,823,027,960	349,750,000	454,000,000	224,020,000	-	-	-	3,850,797,960
Pharmaceutical Services								
To procure four kits of medicine, dental, medical equipments, hospital supplies, diagnostic/laboratory and medical equipments quarterly by June 2018	-	-	300,000,000	720,000,000	247,341,200	-	-	1,267,341,200
To conduct Hospital Therapeutic Committee meeting by 14 members for one day quarterly by June 2018				1,000,000				1,000,000
Department Total	-	-	300,000,000	721,000,000	247,341,200	-	-	1,268,341,200
Clinical Services								
To facilitate HIV and AIDS interventions at the Regional Referral	-	-		-	-	65,108,400	-	65,108,400

Activities	Source of Fund							
	Block Grant			Cost Sharing	MSD	THPS	East Africa Lab	Total
	PE	OC	Development					
Hospital through THPS support by June 2018								
Department Total	-	-		-	-	65,108,400	-	65,108,400
Diagnostic Services								
To facilitate laboratory services at the Regional Referral Hospital through East Africa Laboratory Network program support by June 2018	-	-			-	-	60,000,000	60,000,000
To facilitate blood donation interventions at the Regional Referral Hospital by June 2018				12,000,000	-	-	-	12,000,000
Department Total	-	-		12,000,000	-	-	60,000,000	72,000,000
Environmental Health and Technical Services								
To facilitate environmental health and sanitation at the Regional Hospital by June 2018	0	1,000,000		66,000,000	0	0	0	67,000,000
To conduct PPM to vehicles, generators, buildings, fire extinguishers, air conditioners, office	0	0	0	76,600,000	0	0	0	76,600,000

Activities	Source of Fund							
	Block Grant			Cost Sharing	MSD	THPS	East Africa Lab	Total
	PE	OC	Development					
and medical equipments by June 2018								
Department Total	-	1,000,000		142,600,000	-	-	-	143,600,000
Social Welfare and Nutrition Services								
To facilitate social welfare services at Regional Referral Hospital by June 2018	-	3,250,000		33,300,000	-	-		36,550,000
Department Total	-	3,250,000		33,300,000	-	-	-	36,550,000
Nursing Services								
To conduct internal supportive supervision to Regional Referral Hospital quarterly by June 2018	-	-		1,900,000	-	-		1,900,000
Department Total	-	-		1,900,000	-	-	-	1,900,000
Finance and Procurement								
To prepare CHOP quarterly implementation reports by June 2018	-	-		2,000,000	-	-	-	2,000,000
To conduct annual stock taking by June 2018	-	-	-	1,100,000	-	-	-	1,100,000

Activities	Source of Fund							
	Block Grant			Cost Sharing	MSD	THPS	East Africa Lab	Total
	PE	OC	Development					
Department Total	-	-		3,100,000	-	-	-	3,100,000
Health Insurance and QIT								
To conduct QIT meeting by 16 members for one day monthly by June 2018	-	-		2,400,000	-	-		2,400,000
To prepare and submit claim forms monthly to insurance companies by June 2018				9,000,000				9,000,000
Department Total	-	-		11,400,000	-	-	-	11,400,000
HMIS and ICT								
To install GoT HoMIS at Regional Referral Hospital by June 2018	-	-	45,000,000	48,180,000	-	-		93,180,000
To conduct Data Quality Assessment (DQA) quarterly by June 2018				2,500,000				2,500,000
Department Total	-	-	45,000,000	50,680,000	-	-	-	95,680,000

Table 5.2: Budget Details

Problem	Objective	Target	Activity number	Activity Description	Segment 4 (GFS Codes)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimates 2017/2018		Total Amount	Source of Fund
									No. of Unit	Estimates		
Inadequate capacity on management and coordination of health services at RRH by 60%	Good governance and administrative services improved	Capacity on management and coordination of health services at Regional Referral hospital strengthened from 60% to 80% by June 2020	1	To provide routine administrative, logistics and managerial costs for effective management and coordination of health services at the Region Referral Hospital by June 2018.	210301	Leave	person	150,000	100	15,000,000	332,950,000	OC
					210303	Extra duty	person	30,000	100	3,000,000		
					210315	Subsistence Allowance	person	100,000	100	10,000,000		
					210317	on call allowance	monthly	10,400,000	10	104,000,000		
					210318	Postmortem allowance	person	960,000	10	9,600,000		
					210327	Uniform allowance	each	120,000	104	12,480,000		
					220201	Electricity	Month	5,500,000	12	66,000,000		
					220202	Water charges	Monthly	2,500,000	12	30,000,000		
					220302	Diesel	Litres	2,500	700	1,750,000		
					220101	Office consumables (paper, pencils)	monthly	100,000	10	1,000,000		
220102	Computer supplies and accessories	lumpsum	600,000	1	600,000							

Problem	Objective	Target	Activity number	Activity Description	Segment 4 (GFS Codes)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimates 2017/2018		Total Amount	Source of Fund
									No. of Unit	Estimates		
					221002	Ground travel	Person	50,000	100	5,000,000		
					221005	Perdiem	Person	600,000	17	10,200,000		
					220702	Rent housing	person	1,800,000	4	7,200,000		
					220802	Tuition fees	person	200,000	10	2,000,000		
					221202	Posts and telegraphs	lumpsum	620,000	1	620,000		
					221211	Telephone charges (land lines)	monthly	90,000	10	900,000		
					229905	Security services	monthly	3,300,000	12	39,600,000		
					229920	Burial expenses	Person	2,000,000	2	4,000,000		
					210329	Moving expenses	person	5,000,000	2	10,000,000		
						Activity Subtotal				332,950,000		
					210208	Personal Emoluments	monthly	235,252,330	12	2,823,027,960	2,823,027,960	P.E
						Activity subtotal				2,823,027,960		

Problem	Objective	Target	Activity number	Activity Description	Segment 4 (GFS Codes)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimates 2017/2018		Total Amount	Source of Fund
									No. of Unit	Estimates		
					220102	Computer supplies and accessories	monthly	1,000,000	12	12,000,000	212,845,000	Cost sharing
					210207	casual laboures	monthly	1,000,000	12	12,000,000		
					220302	Diesel	litres	2,500	2,860	7,150,000		
					221202	Posts and telegraphs	monthly	100,000	12	1,200,000		
					221404	Food and refreshment	monthly	80,000	12	960,000		
					410502	Furniture and fittings	lumpsum	20,000,000	1	20,000,000		
					229935	Agency fees (Fire and Atomic energy commission)	lumpsum	1,000,000	1	1,000,000		
					221406	Gift and prizes	lumpsum	1,500,000	1	1,500,000		
					220101	Office consumables (patient cards, files, pens etc)	monthly	2,000,000	12	24,000,000		
					210301	Leave	person	150,000	30	4,500,000		
					210303	Extra duty	person	30,000	50	1,500,000		
					210315	Subsistence Allowance	person	100,000	20	2,000,000		

Problem	Objective	Target	Activity number	Activity Description	Segment 4 (GFS Codes)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimates 2017/2018		Total Amount	Source of Fund
									No. of Unit	Estimates		
					210317	on call allowance	monthly	10,400,000	2	20,800,000		
					210318	Postmortem allowance	person	960,000	2	1,920,000		
					220702	Rent housing	person	1,800,000	2	3,600,000		
					220802	Tuition fees	person	200,000	5	1,000,000		
					229920	Burial expenses	Person	2,000,000	2	4,000,000		
					210329	Moving expenses	person	5,000,000	2	10,000,000		
					221002	Ground travel	Person	50,000	40	2,000,000		
					221005	Perdiem	person	100,000	50	5,000,000		
					220612	Uniform	lumpsum	5,000,000	1	5,000,000		
					290103	Vehicle insurance	lumpsum	500,000	1	500,000		
					220701	Transport charges	lumpsum	4,015,000	1	4,015,000		
					220201	Electricity	Month	1,000,000	12	12,000,000		
					220202	Water charges	Monthly	500,000	12	6,000,000		
					221211	Telephone charges (mobile)	monthly	100,000	12	1,200,000		

Problem	Objective	Target	Activity number	Activity Description	Segment 4 (GFS Codes)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimates 2017/2018		Total Amount	Source of Fund
									No. of Unit	Estimates		
					210321	Special allowance (10% of NHIF collection as incentives)	monthly	4,000,000	12	48,000,000		
						Activity subtotal				212,845,000		
						Activity total				3,368,822,960		
High prevalence of HIV and AIDS in the Region by 3.4%	Service improved and HIV infections reduced	Prevalence of HIV and AIDS in the Region reduced from 3.4% to 2.8% by June 2020	2	To facilitate HIV and AIDS interventions at the Regional Referral Hospital by June 2018	220403	Special foods (diet food)	monthly	900,000	12	10,800,000	11,000,000	OC
					220101	Office consumables (paper, pencils)	monthly	100,000	2	200,000		
						Activity total				11,000,000		
Poor community participation at RRH by 50%	Good governance and administrative services improved	Administrative services at the regional Referral Hospital improved from 50% to 70% by June 2020	3	To conduct Hospital Board meetings by 15 board members for one day quarterly by June 2018	221005	Per diem domestic	quarterly	1,000,000	4	4,000,000	5,800,000	OC
					221404	Food and refreshment	quarterly	100,000	4	400,000		
					220101	Office consumables (paper, pencils)	quarterly	100,000	4	400,000		
					221002	Ground travel	quarterly	250,000	4	1,000,000		

Problem	Objective	Target	Activity number	Activity Description	Segment 4 (GFS Codes)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimates 2017/2018		Total Amount	Source of Fund
									No. of Unit	Estimates		
						Activity total				5,800,000		
Inadequate capacity on management and coordination of health services at RRH by 60%	Socio economic Condition of the People In the Region Improved	Capacity on management and coordination of health services at Regional Referral hospital strengthened from 60% to 80% by June 2020	4	To conduct planning session of CHOP 2018/19 by 10 members of RRHMT at Kasulu for 5 days by June 2018	210503	Food and refreshment	person	10,000	105	1,050,000	6,475,000	Cost sharing
					220302	Diesel	Litres	2,500	50	125,000		
					221005	Perdiem	person	100,000	50	5,000,000		
					220101	Office consumables (paper, pencils)	set	10,000	30	300,000		
						Activity total				6,475,000		
No operation research conducted in 2015/16 at RRH	Socio economic Condition of People in the Region Improved	Number of operational research conducted at Regional referral Hospital Increased from 0 to three per year by June 2020	5	To conduct operational research on services provided at the Regional Referral Hospital by June 2018	220101	Office consumables (paper, pens)	set	10,000	100	1,000,000	1,100,000	Cost sharing
					210503	Food and refreshment	person	10,000	10	100,000		
						Activity total				1,100,000		
Shortage of physical infrastructure at RRH by	Socio economic Condition of People in the	Shortage of physical infrastructure at the Regional	6	To conduct rehabilitation of dental clinic, mortuary and	230210	Outsource maintenance contract services	lumpsum	370,000,000	1	370,000,000	454,000,000	DEV
					410706	Consulting work	lumpsum	68,000,000	1	68,000,000		

Problem	Objective	Target	Activity number	Activity Description	Segment 4 (GFS Codes)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimates 2017/2018		Total Amount	Source of Fund
									No. of Unit	Estimates		
30%	Region Improved	Hospital reduced from 30% to 15% by June 2020		ward 7 at Regional Referral Hospital by June 2018	210303	Extra duty	lumpsum	16,000,000	1	16,000,000		
					Activity total							
Low quality health services delivery at RRH by 70%	Socio economic Condition of People in the Region Improved	Quality of health and Socio Welfare Services at the Regional Referral Hospital improved from 70% to 85% by June 2020	7	To conduct RRHMT meeting by 11 members for one day monthly by June 2018	210503	Food and refreshment	person	10,000	240	2,400,000	3,600,000	Cost sharing
					220101	Office consumables	monthly	100,000	12	1,200,000		
					Activity total							
Department Total									3,850,797,960	3,850,797,960		
Pharmaceutical Services												
Shortage of medicine, dental, medical equipments, diagnostic and hospital supplies, at	Socioeconomic condition of the people in the Region improved	Shortage of medicine, dental, medical equipments, diagnostic and hospital supplies reduced from 50% to 20% by	8	To procure four kits of medicine, dental, medical equipments, diagnostic, and hospital supplies quarterly by June 2018	220402	Medicine	quarterly	43,284,710	4	173,138,840	247,341,200	MSD
					220404	Dental supplies	quarterly	3,091,765	4	12,367,060		
					220405	Hospital supplies	quarterly	6,183,530	4	24,734,120		
					220407	Diagnostic/laboratory	quarterly	4,637,648	4	18,550,590		

Problem	Objective	Target	Activity number	Activity Description	Segment 4 (GFS Codes)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimates 2017/2018		Total Amount	Source of Fund	
									No. of Unit	Estimates			
RRH by 50%		June 2020			410406	Medical equipments	quarterly	4,637,648	4	18,550,590			
					Activity subtotal (MSD)								247,341,200
					220402	Medicine	quarterly	126,000,000	4	504,000,000	720,000,000	Cost sharing	
					220404	Dental supplies	quarterly	9,000,000	4	36,000,000			
					220405	Hospital supplies	quarterly	18,000,000	4	72,000,000			
					220407	Diagnostic/laboratory	quarterly	13,500,000	4	54,000,000			
					410406	Medical equipments	quarterly	13,500,000	4	54,000,000			
					Activity subtotal								720,000,000
					410406	Medical equipments	lumpsum	300,000,000	1	300,000,000	300,000,000	DEV	
					Activity subtotal								300,000,000
Activity Total								1,267,341,200					
Low quality health services delivery at RRH by 70%	Socio economic Condition of people in the Region improved	Quality of health and Socio Welfare Services at the Regional Referral Hospital improved from	9	To conduct Hospital Therapeutic Committee meeting by 14 members for one day quarterly by June 2018	210503	Food and refreshment	person	10,000	60	600,000	1,000,000	Cost sharing	
					220101	Office consumables	monthly	100,000	4	400,000			
					Activity total								1,000,000

Problem	Objective	Target	Activity number	Activity Description	Segment 4 (GFS Codes)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimates 2017/2018		Total Amount	Source of Fund
									No. of Unit	Estimates		
		70% to 85% by June 2020										
Department Total									1,268,341,200	1,268,341,200		
Clinical Services												
High prevalence of HIV and AIDS in the Region by 3.4%	Service improved and HIV infections reduced	Prevalence of HIV and AIDS in the Region reduced from 3.4% to 2.8% by June 2020	10	To facilitate HIV and AIDS interventions at the Regional Referral Hospital through THPS support by June 2018	210208	Salaries	monthly	4,385,700	12	52,628,400	65,108,400	THPS
					210303	Extra duty	monthly	550,000	12	6,600,000		
					210503	Food and refreshment (Data review meeting)	monthly	40,000	12	480,000		
					210503	Food and refreshment (QIT meeting)	monthly	150,000	12	1,800,000		
					220101	Office consumables (paper, pencils)	monthly	200,000	12	2,400,000		
					220101	Office consumables (voucher)	monthly	100,000	12	1,200,000		
					Activity total							
Department Total									65,108,400	65,108,400		

Problem	Objective	Target	Activity number	Activity Description	Segment 4 (GFS Codes)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimates 2017/2018		Total Amount	Source of Fund
									No. of Unit	Estimates		
Diagnostic Services												
Low score of Regional referral laboratory on SLMTA assessment by two stars	Socio economic Condition of People in the Region Improved	Score of Regional Laboratory on SLMTA Assessment increased from two to five stars by June 2020	11	To facilitate laboratory services at the Regional Hospital through East Africa Laboratory Network program by June 2018	220407	Laboratory supplies	Lumpsum	30,000,000	1	30,000,000	60,000,000	EALNP
					220101	Office consumables (paper, pencils)	Lumpsum	2,464,000	1	2,464,000		
					230605	Outsource maintenance contract services	Lumpsum	6,800,000	1	6,800,000		
					220807	Training	Lumpsum	1,846,000	1	1,846,000		
					220302	Diesel	Lumpsum	4,450,000	1	4,450,000		
					221102	Ground travel	Lumpsum	14,440,000	1	14,440,000		
					Activity total							
Increasing number of maternal deaths at RRH from 14 in 2015 to 25 in 2016	Services Improved and HIV/AIDS Infections Reduced	Number of Maternal Death at Regional Referral Hospital Reduced from 25 to 15 by June 2020	12	To facilitate blood donation interventions at the Regional Referral Hospital by June 2018	221404	Food and refreshment	person	10,000	800	8,000,000	12,000,000	Cost sharing
					210303	Extra duty	person	30,000	100	3,000,000		
					220302	Diesel	litres	2,500	400	1,000,000		
					Activity total							
Department Total									72,000,000	72,000,000		
Environmental Health and Technical Services												
Inadequate	Socioeconomic	Capacity on	13	To facilitate	220113	Cleaning supplies	monthly	500,000	2	1,000,000	1,000,000	OC

Problem	Objective	Target	Activity number	Activity Description	Segment 4 (GFS Codes)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimates 2017/2018		Total Amount	Source of Fund	
									No. of Unit	Estimates			
capacity on management of environmental health, sanitation and hygiene practices at RRH by 70%	condition of the people in the Region improved	management of environmental health, sanitation and hygiene practices at the Regional Referral Hospital improved from 70% to 85% by June 2020		environmental health and sanitation at the Regional Hospital by June 2018	Activity subtotal						1,000,000	66,000,000	Cost sharing
					220212	Outsourcing costs (includes cleaning and security services)	monthly	4,000,000	12	48,000,000			
					227508	Fumigation	half year	3,000,000	2	6,000,000			
					220113	Cleaning supplies	monthly	1,000,000	12	12,000,000			
					Activity subtotal						66,000,000		
					Activity total						67,000,000		
Inadequate capacity on conducting PPM to vehicles, generators, buildings, fire extinguishers, air conditioners, office and medical equipments	Social economic condition of people in the Region Improved	Capacity on conducting PPM to vehicles, generators, buildings, fire extinguishers, air conditioners, office and medical equipments strengthened from 50% to	14	To conduct PPM to vehicles, generators, buildings, fire extinguishers, air conditioners, office and medical equipments by June 2018.	230401	Motor vehicle and water claft	each	2,000,000	4	8,000,000	76,600,000	Cost sharing	
					230403	Tyres and batteries	pieces	700,000	8	5,600,000			
					230702	Photocopiers	monthly	500,000	12	6,000,000			
					230210	Outsource maintenance contract services (Buildings)	monthly	1,000,000	12	12,000,000			
					230311	Outsource maintenance contract services	half year	5,000,000	2	10,000,000			

Problem	Objective	Target	Activity number	Activity Description	Segment 4 (GFS Codes)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimates 2017/2018		Total Amount	Source of Fund	
									No. of Unit	Estimates			
by 50%		80% by June 2020				(Water and electricity)							
					230704	Ai conditioners	half year	2,000,000	2	4,000,000			
					231101	Medical and laboratory equipments	half year	12,500,000	2	25,000,000			
					231105	Fire protection equipment	half year	3,000,000	2	6,000,000			
					Activity total								
Department Total									143,600,000	143,600,000			
Social Welfare and Nutrition Services													
Low accessibility to basic social welfare services to vulnerable groups by 30%	Socioeconomic condition of the people in the Region improved	Accessibility to basic social welfare services to vulnerable groups increased from 30% to 50% by June 2020	15	To facilitate social welfare services at Regional Referral Hospital by June 2018	220403	Special food diet (diet food)	monthly	1,000,000	2	2,000,000	3,250,000	OC	
					220302	Diesel	Litres	2,500	500	1,250,000			
					Activity subtotal								
					220403	Special food diet (diet food)	quarterly	7,000,000	4	28,000,000	33,300,000	Cost sharing	
					221102	Ground travel	quarterly	200,000	4	800,000			

Problem	Objective	Target	Activity number	Activity Description	Segment 4 (GFS Codes)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimates 2017/2018		Total Amount	Source of Fund
									No. of Unit	Estimates		
					221005	Perdiem	quarterly	500,000	4	2,000,000		
					220302	Diesel	Litres	2,500	1,000	2,500,000		
						Activity subtotal				33,300,000		
						Activity total				36,550,000		
Department Total										36,550,000	36,550,000	
Nursing Services												
Low quality health services delivery at RRH by 70%	Good governance and administrative services improved	Quality of health services delivery at RRH improved from 70% to 85% by June 2020	16	To conduct Internal Supportive Supervision (ISS) to Regional Referral Hospital quarterly by June 2018	210503	Food and refreshment	person	10,000	80	800,000	1,900,000	Cost sharing
					210303	Extra duty	quarterly	150,000	4	600,000		
					220101	Office consumables (paper, pens)	set	10,000	50	500,000		
						Activity total				1,900,000		
Department Total										1,900,000	1,900,000	
Finance and Procurement												
Low quality health services delivery at RRH by 70%	Socioeconomic condition of the people in the Region improved	Quality of health services delivery at RRH improved from 70% to 85% by	17	To prepare CHOP quarterly implementation reports by June 2018	210503	Food and refreshment	person	10,000	80	800,000	2,000,000	Cost sharing
					210303	Extra duty	quarterly	150,000	4	600,000		

Problem	Objective	Target	Activity number	Activity Description	Segment 4 (GFS Codes)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimates 2017/2018		Total Amount	Source of Fund
									No. of Unit	Estimates		
		June 2020			220101	Office consumables (paper, pens)	set	10,000	60	600,000		
						Activity total				2,000,000		
Low quality health services delivery at RRH by 70%	Socioeconomic condition of the people in the Region improved	Quality of health services delivery at the Regional Referral Hospital improved from 70% to 85% by June 2020	18	To conduct annual stock taking by June 2018	210503	Food and refreshment	person	10,000	30	300,000	1,100,000	Cost sharing
					220101	Office consumables (paper, pens)	set	10,000	20	200,000		
					210303	Extra duty	person	30,000	20	600,000		
						Activity total				1,100,000		
Department Total										3,100,000	3,100,000	
Health Insurances and QIT												
Low quality health services delivery at RRH by 70%	Socioeconomic Condition of People in the Region Improved	Quality of health services delivery at RRH improved from 70% to 85% by June 2020	19	To conduct QIT meetings by 16 members for one day monthly by June 2018	210503	Food and refreshment	person	10,000	120	1,200,000	2,400,000	Cost sharing
					220101	Office consumables	monthly	100,000	12	1,200,000		
						Activity total				2,400,000		
Low quality health services	Socioeconomic condition of the people in	Quality of health services delivery at RRH	20	To prepare and submit claims to insurance	210503	Food and refreshment	person	10,000	500	5,000,000	9,000,000	Cost sharing
					210303	Extra duty	person	20,000	200	4,000,000		

Problem	Objective	Target	Activity number	Activity Description	Segment 4 (GFS Codes)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimates 2017/2018		Total Amount	Source of Fund				
									No. of Unit	Estimates						
delivery at RRH by 70%	the Region improved	improved from 70% to 85% by June 2020		companies monthly by June 2018		Activity total				9,000,000						
Department Total										11,400,000	11,400,000					
HMIS and ICT																
Low quality health services delivery at RRH by 70%	Socio economic Condition of People in the Region Improved	Health services delivery at the Regional Referral Hospital improved from 70% to 85% by June 2020	21	To install GoT HoMIS at Regional Referral Hospital by June 2018	220110	Computer software	lumpsum	2,000,000	1	2,000,000	48,180,000	Cost sharing				
					220102	Computer supplies and accessories	lumpsum	5,280,000	1	5,280,000						
					410602	Printer	pieces	1,000,000	2	2,000,000						
					220102	Cisco wireless router	pieces	300,000	13	3,900,000						
					410601	Computer and photocopiers	pieces	2,000,000	15	30,000,000						
					410706	Consulting work	lumpsum	5,000,000	1	5,000,000						
						Activity subtotal								48,180,000		
						220110	Computer software	lumpsum	2,000,000	1	2,000,000	45,000,000	DEV			
						220102	Computer supplies and accessories	lumpsum	3,000,000	1	3,000,000					
						410601	Computer and photocopiers	pieces	2,000,000	20	40,000,000					
	Activity subtotal								45,000,000							
	Activity total								93,180,000							
Low quality health services	Socioeconomic condition of the people in	Health services delivery at RRH improved from	22	To conduct Data Quality Assessment	210503	Food and refreshment	person	10,000	100	1,000,000	2,500,000	Cost Sharing				
					210303	Extra duty	person	30,000	50	1,500,000						

Problem	Objective	Target	Activity number	Activity Description	Segment 4 (GFS Codes)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	Annual Budget Estimates 2017/2018		Total Amount	Source of Fund
									No. of Unit	Estimates		
delivery at RRH by 70%	the Region improved	70% to 85% by June 2020		(DQA) quarterly by June 2018	Activity Total					2,500,000		
Department Total										95,680,000	95,680,000	
Grand Total										5,548,477,560	5,548,477,560	

CHAPTER 4: PLAN OF ACTION

Table 4.1: Plan of Action

Activities	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Person in Charge	Planned Budget
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
Administrative Services														3,850,797,960
To provide routine, administrative, logistic and managerial cost for effective management and coordination of health services at the Regional Referral Hospital by June 2018													HoD Administrative Services	3,368,822,960

Activities	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Person in Charge	Planned Budget
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
To facilitate HIV and AIDS interventions at the Regional Referral Hospital by June 2018													HoD Administrative Services	11,000,000
To conduct Hospital Board meetings by 15 members for one day quarterly by June 2018													HoD Administrative Services	5,800,000
To conduct planning session of CHOP 2018/19 by 10 members of RRHMT at Kasulu for 5 days by June 2018													HoD Administrative Services	6,475,000
To conduct operational research on services provided at the Regional Referral Hospital by June 2018													HoD Administrative Services	1,100,000
To conduct rehabilitation of dental clinic, mortuary and ward 7 at Regional Referral Hospital by June 2018													HoD Administrative Services	454,000,000
To conduct HMT meeting by 11 members for one day monthly by June 2018													HoD Administrative Services	3,600,000

Activities	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Person in Charge	Planned Budget
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
Pharmaceutical Services													1,268,341,200	
To procure four kits of medicine, dental, hospital supplies, diagnostic/laboratory and medical equipments quarterly by June 2018													HoD Pharmaceutical Services	1,267,341,200
To conduct Hospital Therapeutic Committee meeting by 14 members for one day quarterly by June 2018													HoD Pharmaceutical Services	1,000,000
Clinical Services													65,108,400	
To facilitate HIV and AIDS interventions at the Regional Referral Hospital through THPS support by June 2018													HoD Clinical Services	65,108,400
Diagnostic Services													72,000,000	
To facilitate laboratory services at the Regional Referral Hospital through East Africa Laboratory Network program support by June 2018													HoD Diagnostic Services	60,000,000

Activities	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Person in Charge	Planned Budget
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
To facilitate blood donation interventions at the Regional Referral Hospital by June 2018													HoD Diagnostic Services	12,000,000
Environmental Health and Technical Services													143,600,000	
To facilitate environmental health and sanitation at the Regional Hospital by June 2018													HoD EHTS	67,000,000
To conduct PPM to vehicles, generators, buildings, fire extinguishers, air conditioners, office and medical equipments by June 2018													HoD EHTS	76,600,000
Social Welfare and Nutrition Services													36,550,000	
To facilitate social welfare services at the Regional Referral Hospital by June 2018													HoD SWNS	36,550,000
Nursing Services													1,900,000	

Activities	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Person in Charge	Planned Budget
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
To conduct internal supportive supervision to Regional Referral Hospital quarterly by June 2018													HoD Nursing Services	1,900,000
Finance and Procurement													3,500,000	
To prepare CHOP quarterly implementation reports by June 2018													HSWO Finance and Procurement	2,400,000
To conduct annual stock taking by June 2018													HSWO Finance and Procurement	1,100,000
Health Insurances and QIT													11,400,000	
To conduct QIT meeting by 16 members for one day monthly by June 2018													HoD HI and QIT	2,400,000
To prepare and submit claims to insurance companies monthly by June 2018													HoD HI and QIT	9,000,000

Activities	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Person in Charge	Planned Budget
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
HMIS and ICT													95,680,000	
To install GoT HoMIS at Regional Referral Hospital by June 2018													HoD HMIS and ICT	93,180,000
To conduct Data Quality Assessment (DQA) quarterly by June 2018														2,500,000

CHAPTER 5: MONITORING AND EVALUATION PLAN

Regular monitoring of implementation of the plan will be done through monthly data collection and reports from all hospital departments. Quarterly financial and technical implementation reports will be prepared. Generally, implementation and evaluation will be done as shown in the following table

Table 5.1: Monitoring and Evaluation Matrix

No	Activities	Target	Indicators	Means of verification
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No	Activities	Target	Indicators	Means of verification
1	To provide routine, administrative, logistic and managerial cost for effective management and coordination of health services at the Regional Referral Hospital by June 2018	<ul style="list-style-type: none"> • 100% statutory benefits paid • 100% utilities paid • 100% office supplies procured 	<ul style="list-style-type: none"> • Percentage of statutory benefits paid • Percentage of utilities paid • Percentage of amount budgeted used 	Hospital monthly/quarterly reports
2	To facilitate HIV and AIDS interventions at the Regional Referral Hospital by June 2018	<ul style="list-style-type: none"> • Monthly nutrition support to 9 Hospital staffs that are living with HIV/AIDS provided. • Biannual sensitization sessions on HIV and AIDS to Hospital staffs conducted 	<ul style="list-style-type: none"> • Number of months were nutrition support provided • Number of sensitization sessions conducted 	Hospital monthly/quarterly reports
3	To conduct Hospital Board meetings by 15 members for one day quarterly by June 2018	Four board meeting (one for each quarter) conducted	Number of board meetings conducted	Meeting minutes
4	To conduct planning session of CHOP 2018/19 by 10 members of RRHMT at Kasulu for 5 days by June 2018	CHOP 2018/19 planning session conducted	Availability of CHOP 2018/19 document	Session report

No	Activities	Target	Indicators	Means of verification
5	To conduct operational research on services provided at the Regional Referral Hospital by June 2018	One operational research conducted	Number of operational research conducted	Research report
6	To conduct rehabilitation of dental clinic, mortuary and ward 7 at Regional Referral Hospital by June 2018	Dental clinic, mortuary and ward 7 rehabilitated	Availability of rehabilitated dental, mortuary and ward 7 buildings	Rehabilitation reports/certificates
7	To conduct HMT meeting by 11 members for one day monthly by June 2018	12 RRHMT meetings(one per each month) conducted	Number of RRHMT meetings conducted	Meeting minutes
8	To procure four kits of medicine, dental, hospital supplies, diagnostic/laboratory and medical equipments quarterly by June 2018	4 kits of medicines, dental, medical equipments, diagnostic/laboratory and hospital supplies procured	Number of kits of medicine, dental, medical equipments, diagnostic/laboratory and hospital supplies procured.	MSD sales report and delivery notes
9	To conduct Hospital Therapeutic Committee meeting by 14 members for one day quarterly by June 2018	Four HTC meetings (one for each quarter) conducted	Number of HTC meetings conducted	Meeting minutes
10	To facilitate HIV and AIDS interventions at the Regional Referral Hospital through THPS support by June 2018	<ul style="list-style-type: none"> • Statutory benefits to five staffs paid • 4 sets of office supplies procured 	<ul style="list-style-type: none"> • Number of staffs who paid statutory benefits • Number of sets of office, supplies procured 	<ul style="list-style-type: none"> • Quarterly reports • Delivery notes

No	Activities	Target	Indicators	Means of verification
11	To facilitate laboratory services at the Regional Referral Hospital through East Africa Laboratory Network program support by June 2018	<ul style="list-style-type: none"> • Laboratory supplies, office consumables and diesel procured • Training to laboratory staffs conducted • One cross border meeting conducted 	<ul style="list-style-type: none"> • Number of sets/kits of laboratory supplies procured • Number of laboratory staffs trained • Conducted cross border meeting 	<ul style="list-style-type: none"> • Delivery note • Training report • Meeting minutes/report
12	To facilitate blood donation interventions at the Regional Referral Hospital by June 2018	1600 units of blood collected	Number of units of blood collected	Monthly/quarterly hospital reports
13	To facilitate environmental health and sanitation at the Regional Hospital by June 2018	<ul style="list-style-type: none"> • Cleaning supplies procured • Biannual fumigation conducted • Monthly cleaning services (contractor) paid 	<ul style="list-style-type: none"> • Number of sets of cleaning supplies procured • Fumigation conducted biannually • Number of months were cleaning services paid 	<ul style="list-style-type: none"> • Delivery notes and receipts.

No	Activities	Target	Indicators	Means of verification
14	To conduct PPM to vehicles, generators, buildings, fire extinguishers, air conditioners, office and medical equipments by June 2018	Biannual PPM to vehicles, generators, buildings, fire extinguishers, air conditioners, office and medical equipments conducted	Availability of maintained vehicles, generators, buildings, fire extinguishers, office and medical equipments	PPM reports
15	To facilitate social welfare services at the Regional Referral Hospital by June 2018	<ul style="list-style-type: none"> • Monthly food to patients provided • Transport assistance to vulnerable patients provided 	<ul style="list-style-type: none"> • Number of months were food support provided • Number of vulnerable patients who received transport assistance 	Monthly/quarterly reports
16	To conduct internal supportive supervision to Regional Referral Hospital quarterly by June 2018	Four ISS visits (one for each quarter) conducted	Number of ISS visits conducted	Supervision reports.
17	To prepare CHOP quarterly implementation reports by June 2018	Quarterly CHOP implementation reports prepared	Number of CHOP quarterly reports prepared	Availability of CHOP quarterly reports
18	To conduct annual stock taking by June 2018	Annual stock taking conducted	Availability of updated ledges	Availability of stock taking report
19	To conduct QIT meeting by 16 members for one day monthly by	12 QIT meetings (one for each month) conducted	Number of QIT meetings conducted	Meeting minutes

No	Activities	Target	Indicators	Means of verification
	June 2018			
20	To prepare and submit claims monthly to insurance companies by June 2018	Monthly insurance claims submitted	Number of months where insurance claims submitted	Submission reports/forms
21	To install GoT HoMIS at Regional Referral Hospital by June 2018	GoT HoMIS installed	Availability of functional GoT HoMIS	Monthly and quarterly reports
22	To conduct Data Quality Assessment (DQA) quarterly by June 2018	Quarterly DQA conducted	Number of DQA sessions conducted	Monthly and quarterly reports

CHAPTER 6: RISKS AND ASSUMPTIONS

The following risks or assumption that might affect the RRHMT ability to achieve the target;

1. Financial resources and their availability
2. Inflation of costs
3. Supply of medicine, supplies and equipments
4. Emergencies and outbreaks
5. Ad-hoc plans and instructions
6. Policy changes
7. Availability of technical support
8. Political support
9. Availability of qualified staffs

The above identified risks and assumptions when occurred may either affect RRHMT positively, hence achieving the target or negatively results into the following challenges;

1. Non implementation of planned activities,
2. Under implementation of planned activities,
3. Reallocation of planned activities
4. Late implementation of planned activities

The possible options that will be used with RRHMT on addressing the identified challenges are;

1. Implementing all activities that do not require fund
2. Implementing activities on credit basis
3. To ask assistance from higher authority such as RHMT, RAS, MoHCDGEC and PORALG
4. Rescheduled of planned activities
5. To accommodate the unimplemented activities in 2018/19 CHOP.

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