

Round 8 Budget: Detailed budget- Year 1

Reference N.	Objective	Service Delivery Area (SDA)	Activity	Directly related indicator	Timing				Reference to Previous Rounds or Other Source of Funding	Responsible for Implementation	Implementing Entity Type	Assumptions & Descriptions	Cost category	Unit cost year 1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 1
					Q1	Q2	Q3	Q4							Total amount	Total amount	Total amount	Total amount	
1.1	1	HSS: Service delivery	Improve health sector management	7.1						MoH	MoH								
1.1.1	1	HSS: Service delivery	Review and update policy framework for service delivery regulation and corresponding mechanisms for implementation, such as accreditation	7.1		X				MoH	MoH	4 week regional TA; Average per week regional consultancy cost	Technical & Management Assistance	16,997.40	0.0	16,997.4	0.0	0.0	16,997
1.1.2	1	HSS: Service delivery	Print the updated policy and regulatory documents and accreditation protocols	7.1			X			MoH	MoH	Local printing prices on 60 pages of bound material	Communication Materials	23.10	0.0	0.0	13,860.0	0.0	13,860
1.1.3	1	HSS: Service delivery	Hold a series of stakeholder meetings to discuss the health sector policy and regulatory framework as they directly relate to PPP	7.1				X		MoH	MoH	Series of 5 workshops over the course of 6 months; Average 2 day workshop cost for 30 participants	Training	6,242.25	0.0	0.0	0.0	12,484.5	12,485
1.1.4	1	HSS: Service delivery	Support the assessments for accreditation	7.1			X	X		MoH	MoH	2-person team doing two day site visits	Monitoring and Evaluation (M&E)	392.00	0.0	0.0	1,568.0	1,568.0	3,136
1.2	1	HSS: Service delivery	Improve PHC service delivery through the establishment of a clinical mentoring program	7.1						MoH	MoH								
1.2.1	1	HSS: Service delivery	Provide salaries for 6 mentors at the district level	7.1	X	X	X	X		MoH	MoH	Appropriate salary compliment for 6 mentors (reduced the number from 10 to 6 as 4 are being supported through CF. Budget for 4 mentors used for 1 Coordinator in line 11 and also increased the budget for 6 to standardize it with CF)	Human Resources	1,433.88	25,809.8	25,809.8	25,809.8	25,809.8	103,239
1.2.1.1	1	HSS: Service Delivery	Provide salary for 1 Mentor Coordinator (Medical Doctor)	7.1	x	x	x	x		MoH	MoH	Revised the budget from line 10 in order to cater for this position.	Human Resources	4,393.10	13,179.3	13,179.3	13,179.3	13,179.3	52,717
1.2.2	1	HSS: Service delivery	Conduct mentoring sessions	NA	X	X	X	X		MoH	MoH	Average 6 week mentoring engagements; cost associated with supporting mentors in the field	Training	98.00	39,200.0	39,200.0	39,200.0	39,200.0	156,800
1.2.3	1	HSS: Service delivery	Procure 10 vehicles for the programme	NA	X					MoH	MoH	Cost of standard (non-4x4) vehicle purchase	Infrastructure and Other Equipment	32,755.80	327,558.0	0.0	0.0	0.0	327,558
1.2.4	1	HSS: Service delivery	Procure 10 laptop computers for mentors	NA	X					MoH	MoH	Standard laptop computer cost	Infrastructure and Other Equipment	2,520.00	25,200.0	0.0	0.0	0.0	25,200
1.3	1	HSS: Service delivery	Provide outreach services to underserved communities	NA						MoH	MoH								
1.3.1	1	HSS: Service delivery	Procure 10 district mobile clinics (PhII)	NA						MoH	MoH	Purchase price	Health Products and Health Equipment	40,726.00	0.0	0.0	0.0	0.0	0
1.3.2	1	HSS: Service delivery	Procure 3 dental mobile clinics (1 Ph1; 2 Ph2)	NA	X					MoH	MoH	Purchase price	Health Products and Health Equipment	159,737.14	159,737.1	0.0	0.0	0.0	159,737
1.3.3	1	HSS: Service delivery	Procure 1 ambulance for Mamohau Hospital	NA	X					MoH	MoH	Purchase price	Health Products and Health Equipment	50,188.60	50,188.6	0.0	0.0	0.0	50,189
1.3.4	1	HSS: Service delivery	Recruit and remunerate 16 drivers	7.1	X	X	X	X		MoH	MoH	Average driver monthly salary; 2 hired at start of Ph1, remaining 14 hired at start of Ph2 (to hire two for Dental this year and additional 2 Phase II.)	Human Resources	611.31	5,501.8	5,501.8	5,501.8	5,501.8	22,007
1.4	1	HSS: Service delivery	Facilitate logistics for collection and delivery of specimens and consumables for 17 hospitals	NA						MoH	MoH								
1.4.1.1	1	HSS: Service delivery	Support Monthly Riders/Drivers Salaries to transport consumables by Riders for Health	NA				X		MoH	MoH	To Start in Q4 of Year1 and then every Quarter thereafter for the rest of R8. The initial budget was provided by other partners such as CIFF and CIDA	Human Resources	611.31	0.0	0.0	0.0	26,286.3	26,286
1.4.1.2	1	HSS: Service delivery	Support Monthly Running Costs for Sample Transport System provided by Riders for Health	NA				X		MoH	MoH	To Start in Q4 of Year1 and then every Quarter thereafter for the rest of R8. The initial budget was provided by other partners such as CIFF and CIDA	Procurement and Supply Management Costs (PSM)	445.43	0.0	0.0	0.0	19,153.5	19,153
1.4.2	1	HSS: Service delivery	Support Monthly sample transport gear for Riders/Drivers	N/A				X		MoH	MoH	To Start in Q4 of Year1 and then every Quarter thereafter for the rest of R8. The initial budget was provided by other partners such as CIFF and CIDA	Health Products and Health Equipment	6.28	0.0	0.0	0.0	270.0	270
1.50	1	HSS: Service delivery	Strengthen central level supervision of DHMTs	NA						MoH	MoH								
1.5.1.1	1	HSS: Service delivery	Convene district forums to review performance and outcomes with health workers	NA		X	X			MoH	MoH	Average 2 day workshop cost for 40 participants	Training	8,083.25	0.0	40,416.3	40,416.3	0.0	80,833
1.5.1.2	1	HSS: Service delivery	Convene national level forums to review performance and outcomes with health workers	NA			X			MoH	MoH	Average 3 day workshop cost for 60 participants	Training	19,880.56	0.0	0.0	0.0	19,880.6	19,881
1.5.2	1	HSS: Service delivery	Procure one minibus for the Directorate of Clinical Services at the central level for	NA	X					MoH	MoH	Purchase price	Infrastructure and	54,397.00	54,397.0	0.0	0.0	0.0	54,397

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1.5.3	1	HSS: Service delivery	Recruit and remunerate 1 driver for the Directorate of Clinical Services	7.1	X	X	X	X		MoH	MoH	Average driver monthly salary	Human Resources	611.31	5,501.8	5,501.8	5,501.8	5,501.8	22,007
1.5.5	3. R5 SDA- 8- 8.1	HSS: Service delivery	Hire/Retain drivers for HSAs	NA	X	X	X	X	Rd5PhII	GoL	MoH	Activity from R5 SDA 8 - 8.1. Money is coming from R5 year 4 . Salaries at higher Notch because drivers have been in place more than three years; get increment yearly.	Human Resources	611.31	18,339.3	18,339.3	18,339.3	18,339.3	73,357
1.60	1	HSS: Service delivery	Upgrade all district hospitals radiology facilities for safety purposes	N/A						MoH	MoH								
1.6.1	1	HSS: Service delivery	Refurbish 18 hospital radiological suites: Reinforce walls, install lead paneled doors, install leaded control panel glass.	N/A		X		X		MoH	MoH	Standard costs on wall reinforcing, lead panels (purchase and installation, and lead impregnated safety glass.	Infrastructure and Other Equipment	25,502.11	0.0	76,506.3	0.0	76,506.3	153,013
1.70	1	HSS: Service delivery	Conduct leadership training for senior staff(DHMT management personnel and Health center staff) at PHC facilities (Ph1; training not refreshers in PhII)	6.2	X	X	X	X		MoH	MoH	Two day training sessions of 30 people at district level per area lead by a professional trainer	Training	1,923.04	1,923.0	1,923.0	1,923.0	1,923.0	7,692
1.80	1	HSS: Service delivery	Strengthen PHC services within the prison system	6.2						MoH	MoH								
		HSS: Service delivery Total												428,190.18	726,535.8	243,375.0	165,299.3	265,604.3	1,400,814
1.8.1	4	HSS: Procurement and Logistics	Procure and distribute health products for prison PHC clinics	NA	X					MoH	MoH	See sheet "Prison equipment list"	Health Products and Health Equipment	37,415.47	37,415.5	0.0	0.0	0.0	37,415
1.8.2	4	HSS: Procurement and Logistics	Procure non-health equipment for prison PHC clinics	NA	X					MoH	MoH	See sheet "Prison non-health products"	Infrastructure and Other Equipment	507,417.33	507,417.3	0.0	0.0	0.0	507,417
		HSS: Procurement and Logistics Total												544,832.80	544,832.8	0.0	0.0	0.0	544,832
2.10	2	HSS: Health Workforce	Recruit additional health workers in PHC facilities according to MOHSW HR Development and Strategic Plan (2005-2025) and subsequent Emergency HR Plan.	7.1						MoH	MoH								
2.1.1	2	HSS: Health Workforce	Contract an agency to assist the MOHSW's HR Department to develop recruitment strategy to engage health professionals(PhI)	6.4	X					MoH	MoH	Average per week local consultancy cost	Technical & Management Assistance	11,928.00	11,928.0	0.0	0.0	0.0	11,928
2.1.2	2	HSS: Health Workforce	Recruit and remunerate 100 PHC community counselors	6.4		X	X	X		MoH	MoH	Average PHC counsellor salary	Human Resources	417.34	0.0	0.0	62,601.0	125,202.0	187,803
2.1.3	2	HSS: Health Workforce	Hire retired local HCWs on a ST (one-year) renewable contract basis: target 50 nurses	7.1		X	X	X		MoH	MoH	ST workers paid on par with current staff, less certain benefits; paid on par with a Nursing Sister under the revised HR structure	Human Resources	840.56	0.0	63,042.0	126,084.0	126,084.0	315,210
2.20	2	HSS: Health Workforce	Implement recommendations of the MOPS/PWC Retention Strategy and the MOPS/PWC Scare Skills Report to retain health workers.	6.4						MoH	MoH								
2.2.1 - 2.2.2	2	HSS: Health Workforce	Provide salary complements to 1282 HCW at all levels	7.1	X	X	X	X	Rd5PhII	MoH	MoH	See detailed assumptions sheet (cohort size and top-up amount)	Human Resources	517,664.37	517,664.4	517,664.4	517,664.4	517,664.4	2,070,657
2.2.2.1	3-R5 SDA- 7- 7.1.7	HSS: Health Workforce	Recruit and retain health staff - Clinical Officer		X	X	X	X	Rd5PhII	GoL	MoH	New activity from R5 SDA 7 - 1. Money is coming from R5 year 4	Human Resources	1,287.84	3,863.5	3,863.5	3,863.5	3,863.5	15,454
2.2.3	2	HSS: Health Workforce	Provide mountain hardship allowances to 391 HCWs in rural and hard-to-reach areas	7.1	X	X	X	X	Rd5PhII	MoH	MoH	Incentive pay to those workers living in "hardship" areas	Human Resources	45.50	53,371.5	53,371.5	53,371.5	53,371.5	213,486
2.2.4	2	HSS: Health Workforce	Provide incentives for community based health workers: Y1-0, Y2 - 0, Y3-2500, Y4-2500, Y5-6000	7.1					Rd5PhII	MoH	MoH	Average monthly CBHW salary complement	Human Resources	42.00	0.0	0.0	0.0	0.0	0
2.2.4.1	3- R5 SDA 7- 7.2.1	HSS: Health Workforce	Lay community counsellors incentives	7.1	X	X	X	X	Rd5PhII	GoL	MoH	New activity from R5 SDA 7 -2. Money is coming from R5 year 4 .	Human Resources	39.00	16,380.0	16,380.0	16,380.0	16,380.0	65,520
2.2.4.2	3- R5 SDA 7- 7.2.2	HSS: Health Workforce	Community health workers allowances	7.1	X	X	X	X	Rd5PhII	GoL	MoH	New activity from R5 SDA 7 -2. Money is coming from R5 year 4.	Human Resources	39.00	234,000.0	234,000.0	234,000.0	234,000.0	936,000
2.2.5.1	3.R5 SDA 7- 7.1.1	HSS: Health Workforce	Recruit and retain health staff - Nurses (Registered and Assistants)	7.1	X	X	X	X	Rd5PhII	GoL	MoH	Activity from R5 SDA 7-7.1.1 .	Human Resources	26.00	117,000.0	117,000.0	117,000.0	117,000.0	468,000
2.2.5.2	3. R5 SDA 7- 7.1.3	HSS: Health Workforce	Recruit and retain health staff - Pharmacists	7.1	X	X	X	X	Rd5PhII	GoL	MoH	New activity from R5 SDA 7 - 7.1.3. Money is coming from R5 year 4.	Human Resources	43.33	8,449.4	8,449.4	8,449.4	8,449.4	33,797
2.2.5.3	3.R5 SDA 7-7.1.4	HSS: Health Workforce	Recruit and retain health staff - Consultants	7.1	X	X	X	X	Rd5PhII	GoL	MoH	New activity from R5 SDA 7 - 1. Money is coming from R5 year 4.	Human Resources	173.33	2,600.0	2,600.0	2,600.0	2,600.0	10,400
2.2.5.4	3. R5 SDA 7- 7.1.5	HSS: Health Workforce	Recruit and retain health staff - Medical Doctors	7.1	X	X	X	X	Rd5PhII	GoL	MoH	New activity from R5 SDA 7 - 1. Money is coming from R5 year 4.	Human Resources	87.00	28,710.0	28,710.0	28,710.0	28,710.0	114,840
2.2.5.5	3. R5 SDA 7- 7.1.6	HSS: Health Workforce	Recruit and retain health staff - Nurse Clinicians	7.1	X	X	X	X	Rd5PhII	GoL	MoH	New activity from R5 SDA 7 - 1. Money is coming from R5 year 4.	Human Resources	1,092.34	55,709.3	55,709.3	55,709.3	55,709.3	222,837

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					Q1	Q2	Q3	Q4							Total amount	Total amount	Total amount	Total amount	
2.2.5.6	3. R5 SDA 7-7.1.9	HSS: Health Workforce	Recruit and retain health staff - Laboratory Technologists	7.1	X	X	X	X	Rd5PhII	GoL	MoH	New activity from R5 SDA 7 - 1. Money is coming from R5 year 4.	Human Resources	56.00	16,128.0	16,128.0	16,128.0	16,128.0	64,512
2.30	2	HSS: Health Workforce	Reinforce teaching capacity at the NHTC and CHAL training institutions as per the MOHSW's HR Development and Strategic Plan	7.1						MoH	MoH								
2.3.1	2	HSS: Health Workforce	Provide salaries for 26 Senior tutors at the NHTC (18) and CHAL (8)training institutions	7.1	X	X	X	X		MoH	MoH	Monthly Salary Senior Tutor. Taken saving from 2.6.1 to beef up salary for Senior tutor	Human Resources	1,610.00	125,580.0	125,580.0	125,580.0	125,580.0	502,320
2.3.2	2	HSS: Health Workforce	Provide salary complements for 32 senior tutors at the NHTC	7.1	X	X	X	X		MoH	MoH	Average senior tutor monthly complement	Human Resources	66.50	6,384.0	6,384.0	6,384.0	6,384.0	25,536
2.3.3	2	HSS: Health Workforce	Provide salary complements for 31 senior tutors at the 4 CHAL training institutions	7.1	X	X	X	X		MoH	MoH	Average tutor monthly complement	Human Resources	66.50	6,184.5	6,184.5	6,184.5	6,184.5	24,738
2.40	2	HSS: Health Workforce	Strengthen HR management at the district level	NA						MoH	MoH								
2.4.1	2	HSS: Health Workforce	Recruit and remunerate 8 HROs, one for each DHMT (only 8 DHMT excluding Berea and Maseru as these will be catered by Central level)	7.1	X	X	X	X		MoH	MoH	Average HRO monthly salary. Reduced the number from 10 to 8 and also taken savings from computers of AHRO reduced from 10 to 8 to beef the budget here.	Human Resources	1,153.88	27,693.1	27,693.1	27,693.1	27,693.1	110,772
2.4.2	2	HSS: Health Workforce	Procure 8 desktop computers and printers for the DHMTs	NA	X					MoH	MoH	Cost of computer/printer set	Infrastructure and Other Equipment	2,660.00	21,280.0	0.0	0.0	0.0	21,280
2.4.3	2	HSS: Health Workforce	Procure equipment and furniture for the DHMTs	NA	X					MoH	MoH	Cost of basic office furniture set	Infrastructure and Other Equipment	2,156.00	17,248.0	0.0	0.0	0.0	17,248
2.50	2	HSS: Health Workforce	Strengthen counseling services at health facilities	NA						MoH	MoH								
2.5.1	R5 - SDA 7	HSS: Health Workforce	Continue to remunerate Counselors 57 from R5 phase II for year 4 and 5.	7.1	x	x	x	x	Rd PhII	MoH	MoH	Taken from R5 Phase II as salary support for Counselors already engaged. Had separate this from line 65 to remove the increased budget of 24%	Human Resources	716.10	122,453.1	122,453.1	122,453.1	122,453.1	489,812
2.5.1	2 + R5-SDA 7-	HSS: Health Workforce	Continue to remunerate 63 from R2 plus 57 from R5 phase II for year 4 and 5.	7.1	X	X	X	X	Rd2PhII	MoH	MoH	Added R5 Unit Cost of \$720 to \$887.82 to make \$1,607.82, and get \$887.82 average per month	Human Resources	840.00	158,760.0	158,760.0	158,760.0	158,760.0	635,040
2.5.2	2	HSS: Health Workforce	Recruit and remunerate 24 new professional counsellors	7.1	X	X	X	X		MoH	MoH	Average counselor monthly salary	Human Resources	840.56	60,520.3	60,520.3	60,520.3	60,520.3	242,081
2.5.3	R5 SDA 7	HSS: Health Workforce	Community counsellors salaries for health centres	7.1	X	X	X	X	Rd5 PhII	GoL	MoH	New activity taken from R5 SDA 7 - 2 - 4. and activity 7-2-3 (Peer Educators and Buddies)Money is coming from year 4 of R5	Human Resources	162.00	39,647.9	39,641.4	39,641.4	39,659.2	158,590
2.5.4	R5 SDA 7	HSS: Health Workforce	Peer Educators and buddies allowances	N/A	X	X	X	X	Rd5 PhII	GoL	MoH	Added budget quarterly budget of 16,200(total 64,800) to line 66- 2.5.3 as this activity is nor relevant.	Human Resources	43.00	0.0	0.0	0.0	0.0	0
2.60	2	HSS: Health Workforce	Improve the human resource capacity of the radiology services	6.3						MoH	MoH								
2.6.1	2	HSS: Health Workforce	Recruit and remunerate 17 senior radiographers for the district hospitals	7.1	X	X	X	X		MoH	MoH	Salaries to be supported through Public Service and some funds reallocated within 2.3.1 (Senior Tutors, Incentives)	Human Resources	1,024.94	0.0	0.0	0.0	0.0	0
2.70	2	HSS: Health Workforce	Strengthen district pharmaceutical ability	NA						MoH	MoH								
2.7.1	2	HSS: Health Workforce	Recruit and remunerate 1 additional pharmacist per hospital (18)	NA	X	X	X	X		MoH	MoH	Average pharmacists salary	Human Resources	1,249.78	67,488.1	67,488.1	67,488.1	67,488.1	269,952
2.8.1	R5 SDA-10	HSS: Health Workforce	Recruit and Retain Accountant2 (PAU 2)	N/A	X	X	X	X	Rd5PhII	GoL	MoH	New activity from R5 SDA 10. Money is coming from R5 year 4 and 5.	Human Resources	1,893.30	11,359.8	11,359.8	11,359.8	11,359.8	45,439
2.8.2	R5 SDA-10	HSS: Health Workforce	Recruit and Retain Human Resource Officer	N/A	X	X	X	X	Rd5PhII	GoL	MoH	Monthly salary from R5 SDA 10 and Contract. Funds from R5 yr. 4.	Human Resources	2,000.00	6,000.0	6,000.0	6,000.0	6,000.0	24,000
		HSS: Health Workforce Total											550,264.17	1,736,402.87	1,748,982.39	1,874,625.39	1,937,244.21	7,297,252.00	
3.10	3	HSS: Information system	Develop a data quality management system	NA						MoH	MoH								
3.1.1	3	HSS: Information system	Conduct a Situation Analysis (quality assessment) of the state of the HMIS throughout the various levels of the system PhI	NA		X				MoH	MoH	Cost of study design and implementation	Monitoring and Evaluation (M&E)	24,850.00	0.0	24,850.0	0.0	0.0	24,850
3.1.2	3	HSS: Information system	Conduct quarterly data verification visits	NA	X	X	X	X		MoH	MoH	Daily per diem inclusive of food, transport, and accomodation	Monitoring and Evaluation (M&E)	392.00	3,920.0	3,920.0	3,920.0	3,920.0	15,680
3.1.3	3.R5-SDA10-10.5	HSS: Information system	Upgrade Data base	N/A	x				R5PhaseII	MoH	MoH	Funds to be taken from R5PhaseII in year 5 only	Monitoring and Evaluation (M&E)	7,573.30	0.0	0.0	0.0	0.0	0
3.20	3	HSS: Information system	Strengthen data collection at ART centres	NA						MoH	MoH								

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3.2.1	3	HSS: Information system	Recruit 89 data clerks for district hospitals and filter clinics	NA	X	X	X		MoH	MoH	Average monthly salary for ART data clerks	Human Resources	415.24	0.0	110,869.1	110,869.1	110,869.1	332,607	
3.2.2	3	HSS: Information system	Procure 65 desktop computers for data clerks	NA	X				MoH	MoH	Standard desktop computer cost	Infrastructure and Other Equipment	2,100.00	136,500.0	0.0	0.0	0.0	136,500	
3.2.3	3	HSS: Information system	Train 65 data clerks in use of data tools, basic M&E and data analysis	NA	X	X			MoH	MoH	Average 15 day training workshop cost for 35 participants	Training	61,715.50	0.0	61,715.5	61,715.5	0.0	123,431	
3.2.4	3	HSS: Information system	Print community data collection tools	NA	X				MoH	MoH	Local printing prices for forms and other tools	Monitoring and Evaluation (M&E)	25,862.03	25,862.0	0.0	0.0	0.0	25,862	
3.2.5	3	HSS: Information system	Print public and private health facility data collection tools	NA	X				MoH	MoH	Local printing prices for forms and registers	Monitoring and Evaluation (M&E)	38,896.20	38,896.2	0.0	0.0	0.0	38,896	
3.2.6	3	HSS: Information system	Install the Internet at hospital and filter clinic level (24 sites).	NA	X	X	X		MoH	MoH	Installation costs	Infrastructure and Other Equipment	6,300.00	0.0	25,200.0	25,200.0	25,200.0	75,600	
3.2.7	2. R5 SDA 5- 5.10	HSS: Information system	Print and distribute patient monitoring tools for HIV/AIDS and STIs		X			Rd5PhII	GoL	MoH	New activity from SDA 5. Money is coming from R5 SDA 5 year 4.	Communication Materials	418.00	0.0	50,160.0	0.0	0.0	50,160	
3.30	3	HSS: Information system	Develop national capacity of all service providers in HMIS	N/A					MoH	MoH									
3.3.1	3	HSS: Information system	Support in country training on M&E principles and tools for 150 public and private provider partners (Engage Consultant through TSF)	N/A			X		MoH	MoH	Series of three three day trainings held in Maseru and administered by MoH staff	Training	9,392.00	18,784.0	18,784.0	18,784.0	14,088.0	70,440	
3.3.2	3	HSS: Information system	Provide long-term post-graduate training for 2 research officers and 2 M&E officers	N/A					MoH	MoH	Two year masters programs in Southern Africa	Training	24,850.00	0.0	0.0	0.0	0.0	0	
3.3.3.1	3.R5 SDA-10-10.1	HSS: Information system	Recruit TA for M&E staff at central level	N/A	X	X	X	Rd5PhII	GoL	MoH	New activity from SDA 10 - 1. Money is coming from year 4 and 5	Technical & Management Assistance	6,067.00	18,201.0	18,201.0	18,201.0	18,201.0	72,804	
3.3.3.2	R5 SDA-10	HSS: Information system	Recruit TA for TB/HIV (NTP, PMTCT)	N/A	X	X		Rd5PhII	GoL	MoH	New activity from SDA 10 - 2. Money is coming from year 4 and 5	Technical & Management Assistance	9,568.00	28,704.0	28,704.0	0.0	0.0	57,408	
3.3.3.3	R5 SDA-10	HSS: Information system	Central M&E officers salary support	N/A	X	X	X	Rd5PhII	GoL	MoH	New activity from SDA 10 - 3. Money is coming from year 4 and 5	Human Resources	2,392.00	7,176.0	7,176.0	7,176.0	7,176.0	28,704	
3.3.3.4	R5 SDA-10	HSS: Information system	District M&E officers incentives	N/A	X	X	X	Rd5PhII	GoL	MoH	New activity from SDA 10 - 4. Money is coming from year 4 and 5	Human Resources	43.33	1,299.9	1,299.9	1,299.9	1,299.9	5,200	
3.40	3	HSS: Information system	Conduct surveys and operational research	6.7					MoH	MoH									
3.4.1	3	HSS: Information system	Conduct health facility accreditation surveys	6.5		X			MoH	MoH	Cost of study design and implementation	Monitoring and Evaluation (M&E)	49,700.00	0.0	0.0	0.0	0.0	0	
3.4.2	3	HSS: Information system	Conduct service availability mapping surveys	6.5					MoH	MoH	Cost of study design and implementation	Monitoring and Evaluation (M&E)	49,700.00	0.0	0.0	0.0	0.0	0	
3.4.3	3. R5 SDA-9 - 9.1	HSS: Information system	Conduct ongoing Operations Research- Medicines Access Survey	6.5		X	X	Rd5PhII	GoL	MoH	New activity from SDA 9 - 1. Money is coming from R5 year 4.	Monitoring and Evaluation (M&E)	43,333.00	0.0	43,333.0	0.0	43,333.0	86,666	
		HSS: Information system Total											363,567.60	279,343.1	394,212.5	247,165.5	224,087.0	1,144,808	
4.10	4	HSS: Procurement and Logistics	Strengthen the procurement and supply management system	N/A					MoH	MoH									
4.1.1	4	HSS: Procurement and Logistics	Train public and private health care workers in forecasting and supplies management	N/A			X		MoH	MoH	Series of 5 40-person three day workshops led by MSH facilitator on PSM (splitted budget taken from Q4 to Q1 and Q2 and Year 2 to split Q2 to add Q3)	Training	12,971.50	12,971.5	12,971.5	0.0	0.0	25,943	
4.1.2	4	HSS: Procurement and Logistics	Train the Procurement Staff at NDSO and DHMT Procurement Officers on Procurement and Supply Management	N/A	X				MoH	MoH	IDA/CIPS curriculum; target 20 people/5 years;	Training	1,456.29	20,388.1	0.0	0.0	0.0	20,388	
4.1.3	4	HSS: Procurement and Logistics	Train DHMT Logistics Officers and primary hospital logistics managers on supply chain management	N/A		X	X		MoH	MoH	Two four day trainings of 15 people each, taught by MSH staff in conjunction with NDSO/HAHPCO	Training	18,074.00	0.0	18,074.0	18,074.0	0.0	36,148	
4.1.4	4	HSS: Procurement and Logistics	Support central level procurement supervision of staff at DHT and DHMT forecasting, quantification, and data tracking efforts	N/A		X	X		MoH	MoH	Daily per diem inclusive of food, transport, and accomodation to support staff travel	Monitoring and Evaluation (M&E)	392.00	0.0	1,568.0	0.0	1,568.0	3,136	
4.1.5	4	HSS: Procurement and Logistics	Support in-country logistics costs (procurement, storage and distribution) of health sector goods - 5%	NA	X	X	X		MoH	MoH	See logistical model	Procurement and Supply Management Costs (PSM)	8,580.50	8,580.5	8,580.5	8,580.5	8,580.5	34,322	
4.1.5.1	2.R5-SDA 5-5.20	HSS:Procurement and Logistics	Assemble and Distribute HBCK			X		R5PhaseII	MoH	MoH	Daily per diem for people who packages HBCK and distribution	Procurement and Supply Management Costs (PSM)	3.50	0.0	17,500.0	0.0	0.0	17,500	
4.1.6	4.00	HSS: Procurement and Logistics	Train 25 pharmacy personnel (Pharmacists and Pharmacy Technicians) responsible	6.8	X			#N/A	MoH	MoH	See detailed assumptions for breakdown	Training	6,688.84	33,444.2	0.0	0.0	0.0	33,444	
4.1.7	4	HSS: Procurement and Logistics	Train 3 procurement personnel on M&E of ARV Procurement and Supply Management Systems (NDSO and districts)	N/A		X			MoH	MoH	IDA Solutions advanced ARV management training in South-Africa. See Detailed Assumptions for specific cost breakdown.	Training	11,399.70	0.0	22,799.4	0.0	0.0	22,799	

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Reference N.	Objective	Service Delivery Area (SDA)	Activity	Directly related indicator	Timing				Reference to Previous Rounds or Other Source of Funding	Responsible for Implementation	Implementing Entity Type	Assumptions & Descriptions	Cost category	Unit cost year 1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 1
					Q1	Q2	Q3	Q4							Total amount	Total amount	Total amount	Total amount	
4.1.8	4	HSS: Procurement and Logistics	Procure three 4x4 delivery vans for use by NDSO	NA	X					MoH	MoH	Three delivery vans	Infrastructure and Other Equipment	54,397.00	163,191.0	0.0	0.0	0.0	163,191
4.1.9	4	HSS: Procurement and Logistics	Procure two 4x4 double cabs for the MOHSW Procurement Unit	NA	X					MoH	MoH	Two double cab vehicles	Infrastructure and Other Equipment	49,000.00	98,000.0	0.0	0.0	0.0	98,000
4.1.10.1	4+ R5 SDA 11	HSS: Procurement and Logistics	Continue remuneration of 5 existing GF employees(5 NDSO Staff- Procurement Officer, 2 Store Keeper, Pharmacy Technician, Driver)	NA	X	X	X	X	Rd5PhII	MoH	MoH	Taken from R5 year 4 and 5. See detailed assumptions for breakdown	Human Resources	5,260.90	15,782.7	15,782.7	15,782.7	15,782.7	63,131
4.1.10.2	4	HSS: Procurement and Logistics	Hire 4 new persons dealing with GF products and grants	NA	X	X	X	X		MoH	MoH	See detailed assumptions for breakdown	Human Resources	4,351.20	13,053.6	13,053.6	13,053.6	13,053.6	52,214
4.1.11	4	HSS: Procurement and Logistics	Recruit a Procurement Analyst for the Pharmaceutical Department in the MOHSW	NA	X	X	X	X		MoH	MoH	Providing forecasting and quantification support for HAHPCO and AIDS Directorate	Human Resources	2,307.90	6,923.7	6,923.7	6,923.7	6,923.7	27,695
4.1.12	4	HSS: Procurement and Logistics	Insure the GF-funded health sector goods warehoused at NDSO	NA	X	X	X	X		MoH	MoH		Procurement and Supply Management Costs (PSM)	4,206.00	4,206.0	4,206.0	4,206.0	4,206.0	16,824
4.1.13	4	HSS: Procurement and Logistics	Recruit 2 drivers for the Procurement Unit	NA	X	X	X	X		MoH	MoH	Newly recruited Drivers	Human Resources	582.20	3,493.2	3,493.2	3,493.2	3,493.2	13,973
4.1.13.1	R5 SDA-11	HSS: Procurement and Logistics	Provide a salary for an Procurement officer within Procurement Unit		x	x	x	x	Rd5PhII	MoH	MoH	R5 Phase II money	Human Resources	2,392.00	7,176.0	7,176.0	7,176.0	7,176.0	28,704
4.1.14	4	HSS: Procurement and Logistics	Assure quality control testing of the ARV procured	NA	X		X			MoH	MoH	25 samples tested twice a year by Indian reference lab. Cost inclusive of shipping, VAT, etc.	Procurement and Supply Management Costs (PSM)	4,872.00	0.0	4,872.0	0.0	4,872.0	9,744
4.1.15.1	4	HSS: Procurement and Logistics	Procure 3 x-ray machines	NA	X					MoH	MoH	Purchase 2 new x-ray machines and one refurbished unit	Health Products and Health Equipment	224,000.00	224,000.0	0.0	0.0	0.0	224,000
4.1.15.2	4	HSS: Procurement and Logistics	Procure 1 film processor	NA	X					MoH	MoH	Purchase one X-ray film processor for location in central hospital	Health Products and Health Equipment	28,000.00	28,000.0	0.0	0.0	0.0	28,000
4.1.15.3	4	HSS: Procurement and Logistics	Procure the services of a firm to maintain and service equipment	NA	X					MoH	MoH	Annual service contract for 1 machine	Health Products and Health Equipment	2,982.00	11,928.0	0.0	0.0	0.0	11,928