

Round 8 Budget: Detailed budget- Year 2

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	Cost category	Measurement unit	Unit cost year 2	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Quantity Year 2	Total Year 2	
					Q1	Q2	Q3	Q4								Quantity	Total amount	Quantity	Total amount	Quantity	Total amount	Quantity	Total amount			
1.1	1	HSS: Service delivery	Improve health sector management	6.1						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	6.1						MoH	MoH	4 week regional TA; Average per week regional consultancy cost	Technical & Management Assistance	4-week consultancy	\$ 17,847.27	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	
1.1.2	1	HSS: Service delivery	Print the updated policy and regulatory documents and accreditation protocols	6.1						MoH	MoH	Local printing prices on 60 pages of bound material	Communication Materials	Price per materials set	\$ 25.95	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	
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	6.1	X					MoH	MoH	Series of 5 workshops over the course of 6 months; Average 2 day workshop cost for 30 participants	Training	Cost/training	\$ 6,554.36	3.0	19,663.1	0.0	0.0	0.0	0.0	0.0	0.0	3.0	19,663	
1.1.4	1	HSS: Service delivery	Support the assessments for accreditation	6.1	X	X	X	X		MoH	MoH	2-person team doing two day site visits	Monitoring and Evaluation (M&E)	Cost per site visit	\$ 411.60	4.0	1,646.4	4.0	1,646.4	4.0	1,646.4	4.0	1,646.4	16.0	6,586	
1.2	1	HSS: Service delivery	Improve PHC service delivery through the establishment of a clinical mentoring program	NA						MoH	MoH															
1.2.1	1	HSS: Service delivery	Provide salaries for 6 mentors at the district level	NA	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 standarize it with CF)	Human Resources	Monthly salary compliment	\$ 1,505.57	18.0	27,100.3	18.0	27,100.3	18.0	27,100.3	18.0	27,100.3	72.0	108,401	
1.2.1.1	1.00	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	Monthly salary compliment	\$ 4,612.76	3.0	13,838.3	3.0	13,838.3	3.0	13,838.3	3.0	13,838.3	12.0	55,353	
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	Cost/mentor/day	\$ 102.90	400.0	41,160.0	400.0	41,160.0	400.0	41,160.0	400.0	41,160.0	1,600.0	164,640	
1.2.3	1	HSS: Service delivery	Procure 10 vehicles for the programme	NA						MoH	MoH	Cost of standard (non-4x4) vehicle purchase	Infrastructure and Other Equipment	Vehicle purchase price	\$ 34,393.59	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	
1.2.4	1	HSS: Service delivery	Procure 10 laptop computers for mentors	NA						MoH	MoH	Standard laptop computer cost	Infrastructure and Other Equipment	Item cost (inclusive of overhead)	\$ 2,646.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	
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 (Ph1)	NA						MoH	MoH	Purchase price	Health Products and Health Equipment	One mobile unit	\$ 42,762.30	0.0	0.0	0.0	0.0	0.0	0.0	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						MoH	MoH	Purchase price	Health Products and Health Equipment	Annual insurance price	\$ 159,737.14	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
1.3.3	1	HSS: Service delivery	Procure 1 ambulance for Mamohau Hospital	NA						MoH	MoH	Purchase price	Health Products and Health Equipment	Annual insurance price	\$ 52,698.03	1.0	52,698.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	52,698	
1.3.4	1	HSS: Service delivery	Remunerate 3 drivers	NA	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	Monthly salary for 1 driver	\$ 641.88	9.0	5,776.9	9.0	5,776.9	9.0	5,776.9	9.0	5,776.9	36.0	23,108	
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	x	x	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 ClIFF and CIDA	Human Resources	Monthly salary for 1 Rider/Driver	\$ 641.88	18.0	11,553.8	18.0	11,553.8	18.0	11,553.8	18.0	11,553.8	72.0	46,215	
1.4.1.2	1	HSS: Service delivery	Support Monthly Running Costs for Sample Transport System provided by Riders for Health	NA	x	x	x	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 ClIFF and CIDA	Procurement and Supply Management Costs (PSM)	Monthly Running Cost	\$ 467.70	18.0	8,418.6	18.0	8,418.6	18.0	8,418.6	18.0	8,418.6	72.0	33,675	
1.4.2	1	HSS: Service delivery	Support Monthly sample transport gear for Riders/Drivers	NA	X	X	X	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 ClIFF and CIDA	Health Products and Health Equipment	Monthly Running Cost	\$ 6.59	51.0	336.3	51.0	336.3	51.0	336.3	51.0	336.3	204.0	1,345	
1.5	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	Cost/training	\$ 8,487.41	0.0	5.0	42,437.1	5.0	42,437.1	0.0	0.0	10.0	84,874		
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	Cost/training	\$ 20,874.59	0.0	0.0	0.0	1.0	20,874.6	1.0	20,874.6	1.0	20,875		
1.5.2	1	HSS: Service delivery	Procure one minibus for the Directorate of Clinical Services at the central level for joint monitoring and supervision	NA						MoH	MoH	Purchase price	Infrastructure and Other Equipment	Vested cost for one minibus	\$ 54,397.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
1.5.3	1	HSS: Service delivery	Recruit and remunerate 1 driver for the Directorate of Clinical Services	NA	X	X	X	X		MoH	MoH	Average driver monthly salary	Human Resources	Monthly salary for 1 driver	\$ 641.88	9.0	5,776.9	9.0	5,776.9	9.0	5,776.9	9.0	5,776.9	36.0	23,108	
1.5.5	3, R5 SDA-8-6.1	HSS: Service delivery	Hire/Retain drivers for HSAs	NA	X	X	X	X	Rd5Ph11	GoL	MoH	Activity from R5 SDA 8 - 8.1. Money is coming from R5 year 5 . Salaries at higher Notch because drivers have been in place more than three years; get increment yearly.	Human Resources	Monthly salary for 10 Drivers	641.88	30.0	19,256.3	30.0	19,256.3	30.0	19,256.3	30.0	19,256.3	120.0	77,025	
1.6	1	HSS: Service delivery	Upgrade all district hospitals radiology facilities for safety purposes	6.3						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	6.3		X		X		MoH	MoH	Standard costs on wall reinforcing, lead panels (purchase and installation, and lead impregnated safety glass	Infrastructure and Other Equipment	Cost/ facility	\$ 25,502.11	0.0	0.0	3.0	76,506.3	0.0	0.0	3.0	76,506.3	6.0	153,013	

Round 8 Budget: Detailed budget- Year 2

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	Cost category	Measurement unit	Unit cost year 2	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Quantity Year 2	Total Year 2
					Q1	Q2	Q3	Q4								Quantity	Total amount	Quantity	Total amount	Quantity	Total amount	Quantity	Total amount		
2.5	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 Phll	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	Monthly salary of counselor	\$ 716.10	171.0	122,453.1	171.0	122,453.1	171.0	122,453.1	171.0	122,453.1	684.0	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.	NA	X	X	X	X	Rd2Phll	MoH	MoH	Added R5 Unit Cost of \$720 to \$987.82 to make \$1,607.82, and get \$887.82 average per month	Human Resources	Monthly salary for 1 counselors	\$ 840.00	189.0	158,760.0	189.0	158,760.0	189.0	158,760.0	189.0	158,760.0	756.0	635,040
2.5.2	2	HSS: Health Workforce	Recruit and remunerate 24 new professional counsellors	NA	X	X	X	X		MoH	MoH	Average counselor monthly salary	Human Resources	Monthly salary for 1 counselors	\$ 882.59	72.0	63,546.3	72.0	63,546.3	72.0	63,546.3	72.0	63,546.3	288.0	254,185
2.5.3	R5 SDA 7	HSS: Health Workforce	Community counsellors salaries for health centres		X	X	X	X	Rd5 Phll	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	Number of Recipients	\$ 170.10	244.7	41,630.3	244.7	41,623.5	244.7	41,623.5	244.8	41,642.2	979.0	166,519
2.5.4	R5 SDA 7	HSS: Health Workforce	Peer Educators and buddies allowances		X	X	X	X	Rd5 Phll	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	Number of Recipients	\$ -	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
2.6	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	6.3	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	Monthly salary for 1 senior radiographer	\$ 1,076.19	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
2.7	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	Monthly salary per pharmacists	\$ 1,312.27	54.0	70,862.5	54.0	70,862.5	54.0	70,862.5	54.0	70,862.5	216.0	283,450
2.8.1	R5 SDA- 10	HSS: Health Workforce	Recruit and Retain Accountant2 (PAU 2)	N/A	X	X	X	X	Rd5Phll	GoL	MoH	New activity from R5 SDA 10. Money is coming from R5 year 4 and 5.	Human Resources	Number of Recipients	1,987.97	6.0	11,927.8	6.0	11,927.8	6.0	11,927.8	6.0	11,927.8	24.0	47,711
2.8.2	R5 SDA- 10	HSS: Health Workforce	Recruit and Retain Human Resource Officer	N/A	X	X	X	X	Rd5Phll	GoL	MoH	Monthly salary from R5 SDA 10 and Contract. Funds from R5 yr. 4.	Human Resources	Number of Recipients	1,987.97	3.0	5,963.9	3.0	5,963.9	3.0	5,963.9	3.0	5,963.9	12.0	23,856
HSS: Health Workforce Total														\$ 593,319.59	\$ 15,956.74	\$ 2,094,602.74	\$ 15,956.70	\$ 2,094,595.93	\$ 15,956.70	\$ 2,094,595.93	\$ 15,956.81	\$ 2,094,614.64	\$ 63,826.95	\$ 8,378,408.00	

Round 8 Budget: Detailed budget- Year 2

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	Cost category	Measurement unit	Unit cost year 2	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Quantity Year 2	Total Year 2
					Q1	Q2	Q3	Q4								Quantity	Total amount	Quantity	Total amount	Quantity	Total amount	Quantity	Total amount		
3.1	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 PH	NA						MoH	MoH	Cost of study design and implementation	Monitoring and Evaluation (M&E)	Single study implementation cost	\$ 26,092.50	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
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 accommodation	Monitoring and Evaluation (M&E)	Price per visit (2 people for 2 days)	\$ 411.60	10.0	4,116.0	10.0	4,116.0	10.0	4,116.0	10.0	4,116.0	40.0	16,464
3.1.3	3.R5-SDA10.5	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)	Consultancy	7951.97	1.0	7,952.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	7,952
3.2	3	HSS: Information system	Strengthen data collection at ART centres	NA						MoH	MoH														
3.2.1	3	HSS: Information system	Recruit 89 data clerks for district hospitals and filter clinics	NA	X	X	X	X		MoH	MoH	Average monthly salary for ART data clerks	Human Resources	Monthly salary for 1 data clerk	\$ 436.00	267.0	116,412.5	267.0	116,412.5	267.0	116,412.5	267.0	116,412.5	1,068.0	465,650
3.2.2	3	HSS: Information system	Procure 65 desktop computers for data clerks	NA						MoH	MoH	Standard desktop computer cost	Infrastructure and Other Equipment	Item cost (inclusive of overhead)	\$ 2,205.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
3.2.3	3	HSS: Information system	Train 65 data clerks in use of data tools, basic M&E and data analysis	NA						MoH	MoH	Average 15 day training workshop cost for 35 participants	Training	Cost/training	\$ 64,801.28	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
3.2.4	3	HSS: Information system	Print community data collection tools	NA						MoH	MoH	Local printing prices for forms and other tools	Monitoring and Evaluation (M&E)	Block price for 1000 registers and 100000 forms	\$ 27,155.13	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
3.2.5	3	HSS: Information system	Print public and private health facility data collection tools	NA						MoH	MoH	Local printing prices for forms and registers	Monitoring and Evaluation (M&E)	Block price for 2000 registers and 30000 ART cards	\$ 38,896.20	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
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	Per site installation cost	\$ 6,615.00	4.0	26,460.0	4.0	26,460.0	4.0	26,460.0	4.0	26,460.0	12.0	79,380
3.2.7	2, R5 S	HSS: Information system	Print and distribute patient monitoring tools for HIV/AIDS and STIs	#N/A	X				Rd5PHII	GoL	MoH	New activity from SDA 5. Mone	Communication Material	ART M&E Materials	438.90	0.0	0.0	60.0	26,334.0	0.0	0.0	60.0	26,334.0	120.0	52,668
3.3	3	HSS: Information system	Develop national capacity of all service providers in HMIS	6.6						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)	6.6	X					MoH	MoH	Series of three three day trainings held in Maseru and administered by MoH staff	Training	Cost/ training	\$ 9,861.60	2.0	19,723.2	0.0	0.0	2.0	19,723.2	1.0	9,861.6	5.0	49,308
3.3.2	3	HSS: Information system	Provide long-term post-graduate training for 2 research officers and 2 M&E officers	6.6	X					MoH	MoH	Two year masters programs in Southern Africa	Training	Support cost/student/year	\$ 24,850.00	2.0	49,700.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	49,700
3.3.3.1	R5 SDA-10	HSS: Information system	Retain TA for M&E staff at central level		X	X	X	X	Rd5PHII	GoL	MoH	New activity from SDA 10 - 1. Money is coming from year 4 and 5	Technical & Management Assistance	Fees	6,370.35	3.0	19,111.1	3.0	19,111.1	3.0	19,111.1	3.0	19,111.1	12.0	76,444
3.3.3.2	R5 SDA-10	HSS: Information system	Recruit TA for TB/HIV (NTP, PMTCT)						Rd5PHII	GoL	MoH	New activity from SDA 10 - 2. Money is coming from year 4 and 5	Technical & Management Assistance	Number of Recipients	10,046.40	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
3.3.3.3	R5 SDA-10	HSS: Information system	Central M&E officers salary support		X	X	X	X	Rd5PHII	GoL	MoH	New activity from SDA 10 - 3. Money is coming from year 4 and 5	Human Resources	Number of Recipients	2,511.60	3.0	7,534.8	3.0	7,534.8	3.0	7,534.8	3.0	7,534.8	12.0	30,139
3.3.3.4	R5 SDA-10	HSS: Information system	District M&E officers incentives		X	X	X	X	Rd5PHII	GoL	MoH	New activity from SDA 10 - 4. Money is coming from year 4 and 5	Human Resources	Number of Recipients	43.33	30.0	1,299.9	30.0	1,299.9	30.0	1,299.9	30.0	1,299.9	120.0	5,200
3.4	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	6.7						MoH	MoH	Cost of study design and implementation	Monitoring and Evaluation (M&E)	Single study implementation cost	\$ 52,185.00	0.0	0.0	0.0	0.0	1.0	52,185.0	0.0	0.0	1.0	52,185
3.4.2	3	HSS: Information system	Conduct service availability mapping surveys	6.7		X				MoH	MoH	Cost of study design and implementation	Monitoring and Evaluation (M&E)	Single study implementation cost	\$ 52,185.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
3.4.3	2 R5 SDA-9.9.1	HSS: Information system	Conduct ongoing Operations Research - Medicines Access Survey			X	X		Rd5PHII			Cost of Study design and implementation based from 2007 estimates with 5% inflation	Monitoring and Evaluation (M&E)	Single Study implementation cost	57,200.00	0.0	0.0	0.0	1.0	57,200.0	1.0	57,200.0	2.0	114,400	
		HSS: Information system Total													\$ 390,256.85	\$ 322.00	\$ 252,309.45	\$ 377.00	\$ 201,268.28	\$ 321.00	\$ 304,042.48	\$ 375.00	\$ 241,869.88	\$ 1,395.00	\$ 999,490.00
4.1	4	HSS: Procurement and Logistics	Strengthen the procurement and supply management system	6.8						MoH	MoH														
4.1.1	4	HSS: Procurement and Logistics	Train public and private health care workers in forecasting and supplies management	6.8	X	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	Cost/ training	\$ 13,620.08	1.0	13,620.1	1.0	13,620.1	1.0	13,620.1	0.0	0.0	3.0	40,860
4.1.2	4	HSS: Procurement and Logistics	Train the Procurement Staff at NDSO and DHMT Procurement Officers on Procurement and Supply Management	6.8	X					MoH	MoH	IDA/CIPS curriculum; target 20 people/5 years;	Training	Cost/ student/annum	\$ 1,529.11	14.0	21,407.5	0.0	0.0	0.0	0.0	0.0	0.0	14.0	21,407
4.1.3	4	HSS: Procurement and Logistics	Train DHMT Logistics Officers and primary hospital logistics managers on supply chain management	6.8						MoH	MoH	Two four day trainings of 15 people each, taught by MSH staff in conjunction with NDSO/HAHPCO	Training	Cost/ training	\$ 18,977.70	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
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	6.8		X		X		MoH	MoH	Daily per diem inclusive of food, transport, and accommodation to support staff travel	Monitoring and Evaluation (M&E)	Price per visit (2 people for 2 days)	\$ 411.60	0.0	0.0	4.0	1,646.4	0.0	0.0	4.0	1,646.4	8.0	3,293
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	X		MoH	MoH	See logistical model	Procurement and Supply Management Costs (PSM)	Quarterly cost	\$ 11,339.00	1.0	11,339.0	1.0	11,339.0	1.0	11,339.0	1.0	11,339.0	4.0	45,356
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)	Per diem per person* days at site	\$ 3.15		5,000.0	15,750.0	0.0	0.0	0.0	0.0	0.0	5,000.0	15,750
4.1.6	4.00	HSS: Procurement and Logistics	Train 25 pharmacy personnel (Pharmacists and Pharmacy Technicians) responsible for ARVs and Ols Logistics on Supply Chain Management of HIV/AIDS Medicines and Supplies	6.8	X				#N/A	MoH	MoH	See detailed assumptions for breakdown	Training	Course cost/ participant	\$ 7,357.72	5.0	36,788.6	0.0	0.0	0.0	0.0	0.0	0.0	5.0	36,789

Round 8 Budget: Detailed budget- Year 2

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	Cost category	Measurement unit	Unit cost year 2	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Total Quantity Year 2	Total Year 2
					Q1	Q2	Q3	Q4								Quantity	Total amount	Quantity	Total amount	Quantity	Total amount	Quantity	Total amount		
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)	6.8						MoH	MoH	IDA Solutions advanced ARV management training in South-Africa. See Detailed Assumptions for specific cost breakdown.	Training	Cost/ trainee	\$ 11,969.68	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
4.1.8	4	HSS: Procurement and Logistics	Procure three 4x4 delivery vans for use by NDSO	NA						MoH	MoH	Three delivery vans	Infrastructure and Other Equipment	Fully vested average vehicle cost	\$ 57,116.85	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
4.1.9	4	HSS: Procurement and Logistics	Procure two 4x4 double cabs for the MOHSW Procurement Unit	NA						MoH	MoH	Two double cab vehicles	Infrastructure and Other Equipment	Fully vested average vehicle cost	\$ 57,116.85	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
4.1.10.1	4+ R5 SDA-11	HSS: Procurement and Logistics	Continue remuneration of 5 existing GF employees(1 Procurement Officer PU; 4 NDSO Staff- Procurement Officer, store Keeper, Pharmacy Technician, Driver)	NA	X	X	X	X	Rd5Phll	MoH	MoH	Taken from R5 year 4 and 5. See detailed assumptions for breakdown	Human Resources	Monthly salary for five continuing employees	\$ 5,523.95	3.0	16,571.8	3.0	16,571.8	3.0	16,571.8	3.0	16,571.8	12.0	66,287
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	Monthly salary for eight new employees	\$ 4,568.76	3.0	13,706.3	3.0	13,706.3	3.0	13,706.3	3.0	13,706.3	12.0	54,825
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	Monthly salary	\$ 2,423.30	3.0	7,269.9	3.0	7,269.9	3.0	7,269.9	3.0	7,269.9	12.0	29,080
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)	Quarterly cost	\$ 8,667.00	1.0	8,667.0	1.0	8,667.0	1.0	8,667.0	1.0	8,667.0	4.0	34,668
4.1.13	4	HSS: Procurement and Logistics	Recruit 2 drivers for the Procurement Unit	NA	X	X	X	X		MoH	MoH		Human Resources	Monthly salary	641.88	6.0	3,851.3	6.0	3,851.3	6.0	3,851.3	6.0	3,851.3	24.0	15,405
4.1.13.1	R5 SDA-11	HSS: Procurement and Logistics	Provide a salary for an additional procurement officer		x	x	x	x	Rd5Phll	MoH	MoH	R5 Phase budget for Procurement Officer within Procurement Unit MOHSW	Human Resources	Monthly Salary	2,511.60	3.0	7,534.8	3.0	7,534.8	3.0	7,534.8	3.0	7,534.8	12.0	30,139
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)	Testing cost for 25 samples	\$ 4,567.50	0.0	0.0	1.0	4,567.5	0.0	0.0	1.0	4,567.5	2.0	9,135
4.1.15.1	4	HSS: Procurement and Logistics	Procure 3 x-ray machines	NA						MoH	MoH	Purchase 2 new x-ray machines and one refurbished unit	Health Products and Health Equipment	Package of three X-ray machines	\$ 235,200.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
4.1.15.2	4	HSS: Procurement and Logistics	Procure 1 film processor	NA						MoH	MoH	Purchase one X-ray film processor for location in central hospital	Health Products and Health Equipment	Single film processing unit	\$ 29,400.00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
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	Per year per machine service agreement	\$ 3,131.10	4.0	12,524.4	0.0	0.0	0.0	0.0	0.0	0.0	4.0	12,524
HSS: Procurement and Logistics Total															\$ 476,076.81	44.0	153,280.6	5,026.0	104,524.0	21.0	82,560.1	25.0	75,154.0	5,116.0	415,518