

**The United Republic of Tanzania**



**Ministry of Health and Social Welfare**

**The National Family Planning Costed  
Implementation Program  
2010-2015**

**Updated July 2013**





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## Abbreviations

<b>ACQUIRE</b>	ACcess, Quality, and Use IN REproductive health	<b>NBS</b>	National Bureau of Statistics
<b>ADB</b>	Asian Development Bank	<b>NFPCIP</b>	National Family Planning Costed Implementation Program
<b>ADDos</b>	accredited drug dispensing outlets	<b>NGOs</b>	nongovernmental organizations
<b>AGOTA</b>	Association of Gynaecologists and Obstetricians of Tanzania	<b>NOGI</b>	National Operational Guidelines for Integrating MNCH/HIV/AIDS Services
<b>AMREF</b>	African Medical and Research Foundation	<b>NORAD</b>	Norwegian Agency for Development Cooperation
<b>ANC</b>	antenatal care	<b>PAC</b>	postabortion care
<b>APHFTA</b>	Association of Private Health Facilities in Tanzania	<b>PAT</b>	Paediatric Association Tanzania
<b>BCC</b>	behaviour change communication	<b>PHSDP</b>	Primary Health Services Development Programme
<b>CBD</b>	community-based distribution	<b>PITC</b>	provider initiated testing and counselling
<b>CBOs</b>	community-based organizations	<b>PMTCT</b>	prevention of mother-to-child transmission of HIV
<b>CBS</b>	community-based services	<b>PNC</b>	postnatal care
<b>CCHP</b>	Council Comprehensive Health Plans	<b>POPC</b>	President's Office Planning Commission
<b>CHMT</b>	Council Health Management Team	<b>PMO–RALG</b>	Prime Minister's Office–Regional Administration and Local Government
<b>CIDA</b>	Canadian International Development Agency	<b>PFPC</b>	Parliamentarian Family Planning Club (PFPC)
<b>cPAC</b>	comprehensive postabortion care	<b>PRINMAT</b>	Private Nurses Midwives Association of Tanzania
<b>CMT</b>	Country Management Team	<b>PROGRESS</b>	PROgram REsearch for Strengthening Services
<b>CPR</b>	contraceptive prevalence rate	<b>PSI</b>	Population Services International
<b>CSOs</b>	civil society organizations	<b>PSU</b>	Program Support Unit
<b>CTC</b>	care and treatment center	<b>QI</b>	quality improvement
<b>CTU</b>	contraceptive technology update	<b>RCHCo</b>	Reproductive and Child Health Coordinator
<b>D-4-D</b>	data for decision-making	<b>RCHS</b>	Reproductive and Child Health Section
<b>DfID</b>	Department for International Development (United Kingdom)	<b>RH</b>	reproductive health
<b>DHS</b>	Demographic and Health Survey	<b>RHMT</b>	Reproductive Health Management Team
<b>DMPA</b>	depot-medroxyprogesterone acetate	<b>RMO</b>	Regional Medical Officer
<b>DRCHCo</b>	District Reproductive and Child Health Coordinator	<b>RMT</b>	Regional Management Team
<b>DSW</b>	Deutsche Stiftung Weltbevoelkerung	<b>SAAs</b>	Strategic Action Areas
<b>EGPAF</b>	Elizabeth Glaser Pediatric AIDS Foundation	<b>SAAWGs</b>	Strategic Action Area Working Groups
<b>FBOs</b>	faith-based organizations	<b>SDP</b>	service delivery point
<b>FHI</b>	Family Health International	<b>SIDA</b>	Swedish International Development Cooperation Agency
<b>FP</b>	family planning	<b>SPAS</b>	Service Provision Assessment Survey
<b>GoT</b>	Government of Tanzania	<b>SRH</b>	sexual and reproductive health
<b>GTZ</b>	Gesellschaft für Technische Zusammenarbeit	<b>STIs</b>	sexually transmitted infections
<b>HMIS</b>	health management information system	<b>SWAp</b>	sector-wide approach
<b>HPI</b>	Health Policy Initiative	<b>TACAIDS</b>	Tanzania Commission on AIDS
<b>HRHSP</b>	Human Resources for Health Strategic Plan	<b>TAMA</b>	Tanzania Registered Midwife Association
<b>HSSPIII</b>	Health Sector Strategic Plan III	<b>TFDA</b>	Tanzania Food and Drug Authority
<b>IEC</b>	information, education and communication	<b>T-MARC</b>	Tanzania Marketing and Communications Company
<b>IPPF</b>	International Planned Parenthood Federation	<b>THMIS</b>	Tanzania HIV/AIDS and Malaria Indicator Survey
<b>IUDs</b>	intrauterine devices	<b>TOT</b>	train the trainer
<b>KfW</b>	Kreditanstalt für Wiederaufbau	<b>UMATI</b>	Chama Cha Malezi Bora Tanzania
<b>LAPMs</b>	long-acting and permanent methods	<b>UNFPA</b>	United Nations Population Fund
<b>LDP</b>	Leadership Development Plan	<b>USAID</b>	United States Agency for International Development
<b>LGAs</b>	local government authorities	<b>VCT</b>	voluntary counselling and testing
<b>M&amp;E</b>	monitoring and evaluation	<b>WHO</b>	World Health Organization
<b>MAT</b>	Medical Association of Tanzania	<b>WPD</b>	World Population Day
<b>MCH</b>	maternal and child health	<b>WRA</b>	women of reproductive age
<b>MDGs</b>	Millennium Development Goals	<b>YFS</b>	youth-friendly services
<b>MEWATA</b>	Medical Women Association of Tanzania		
<b>MoFEA</b>	Ministry of Finance and Economic Affairs		
<b>MoHSW</b>	Ministry of Health and Social Welfare		
<b>MSD</b>	Medical Stores Department		
<b>MTEF</b>	Medium-Term Expenditures Framework		
<b>MWRA</b>	married women of reproductive age		

## Foreword

The Government of Tanzania (GoT) is committed to promoting, facilitating and providing integrated reproductive and child health services to men, women, adolescents, and children in Tanzania. Ensuring all women and men of reproductive age have access to quality family planning services is a priority, as it contributes towards the nation's health and social development goals, as reflected in the targets described in the Millennium Development Goals, Tanzania Vision 2025, the National Strategy for Growth and Reduction of Poverty II (MKUKUTA II, 2010), the Primary Health Services Development Program, and the National Road Map Strategic Plan to Accelerate Reduction of Maternal, Newborn and Child Deaths in Tanzania 2008 – 2015 (also known as the One Plan).

On July 11, 2012, His Excellency, President of the United Republic of Tanzania, Dr. Jakaya Mrisho Kikwete, attended the high-profile London Summit on Family Planning and made six commitments expected to double the number family planning (FP) users by 2015. These commitments are especially important in light of the release by the National Bureau of Statistics (NBS) of the 2012 Tanzania Population and Housing Census Report which showed that since 2002, the population has increased by 10million bringing the total population to 44 million. The rapid population growth has increased pressure on resources—particularly public expenditures on education, health, water and sanitation (especially in urban areas)—as well as other resources such as land.

In 2010, the Ministry of Health and Social Welfare (MoHSW) launched the National Family Planning Costed Implementation Program (NFPCIP) based on the goal of the One Plan to increase the contraceptive prevalence rate to a target of 60 percent by the year 2015. Progress in the two years subsequent to its launch, is promising. Most of the planned strategic actions were implemented or are currently in progress. Highlights include the following: contraceptive security, a major challenge prior to the launch of the NFPCIP, improved considerably with funding available for commodities resulting in fewer stock-outs at various levels; the inclusion of a specific FP target in the Medium Term Expenditure Framework (MTEF); and the inclusion of targets for total fertility and population growth rate reduction in the MKUKUTA II. Furthermore, the Tanzania Demographic and Health Survey 2010 reported an increase in the contraceptive prevalence rate to 27%. However, it also showed that the unmet need for family planning also increased to 25% with a considerable variation in CPR among regions; the Western and Lake Zone reported contraceptive prevalence below the national average.

The Government of Tanzania continues to be strongly committed to the successful implementation of the NFPCIP through its conclusion in 2015. All stakeholders have an obligation to continue working together to reposition and reinvigorate access to and use of family planning services in Tanzania. We would like to thank all stakeholders for working to achieve the development of this plan. Together, we can improve the health of Tanzanian mothers, babies, and children, and build a stronger and more prosperous nation.



Charles A. Pallangyo  
**Permanent Secretary**

## Acknowledgment

The Ministry of Health and Social Welfare (MoHSW) would like to express sincere gratitude to the many individuals and Development Partners who worked with the Ministry to revise the *National Family Planning Costed Implementation Program* (NFPCIP). The implementation of the NFPCIP and the modifications to it captured in this updated version are a result of extensive consultations and collaboration with various stakeholders, including other sector ministries, development partners, professional associations, and interested organizations as well as committed individuals, under the leadership of the Reproductive and Child Health Section (RCHS) of the MoHSW and technical guidance of the National Family Planning Working Group. The MoHSW also appreciates the participation and contributions of regional and district representatives for their inputs to this updated version of the NFPCIP.

The MoHSW acknowledges the financial and technical support from the United States Agency for International Development (USAID), for coordinating the development of this updated version of the NFPCIP through the Program Research for Strengthening Services (PROGRESS) project; FHI360 which provided secretariat support, technical guidance, and costing; and through the Health Policy Initiative Project (Futures Group) and the Engender Health-RESPOND Project which provided revised projections. Furthermore, the Ministry greatly appreciates the technical support from African Medical and Research Foundation (AMREF), “Chama Cha Malezi Bora Tanzania (UMATI)”, Deutsche Stiftung Weltbevölkerung (DSW), Elizabeth Glaser Pediatric AIDS Foundation (EGPAF), Health Promotion Tanzania (HDT), Jhpiego, John Snow Inc., Johns Hopkins University, Marie Stopes Tanzania, PATH, Pathfinder International, Population Service International, Tanzania Marketing and Communications Company (T-MARC), and the United Nations Population Fund (UNFPA) for co-leading the revisions of strategic action areas, together with the Reproductive and Child Health Section (RCHS) staff.

The Ministry recognizes and acknowledges the participation of many individuals from its Development Partners Group for Health and from sectoral ministries (Ministry of Finance; Ministry of Community Development, Gender and Children; President’s Office Planning Commission; Medical Stores Department; and the National Bureau of Statistics).

Finally, the Ministry would like to acknowledge the RCHS for leading the coordination of all stakeholders engaged in the development process of this document.



**Dr. Donan W. Mbando**  
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## Introduction

This document describes revisions to the *National Family Planning Costed Implementation Program* (NFPCIP) launched by the Ministry of Health and Social Welfare (MoHSW) in March 2010. This updated version of the NFPCIP summarizes past efforts and future plans to ensure that high-quality, accessible, acceptable, and affordable family planning services are provided to the citizens of Tanzania and specifically outlines a plan for achieving an operational target of the *One Plan*—to increase the contraceptive prevalence rate (CPR) to 60 percent by the year 2015.

The process of updating the NFPCIP was adjusted so that it could accommodate description of activities to fulfill implementation of FP2020 country commitments made by his Excellency President Dr. Jakaya Kikwete while attending the high-profile London Summit on Family Planning in July 2012. The Summit launched FP2020, a Global Initiative to build partnerships for sustaining goals and commitments announced at the Summit. The President made six commitments that will double the number family planning users by 2015 (see box). Subsequently, stakeholders developed priority activities to translate the commitments into action. This updated NFPCIP incorporates these FP2020 activities including scaling up integration of FP into other health services; increasing access to FP by young people and strengthening access to FP information, services and supplies through amplified outreach services. Similar to the NFPCIP, the FP2020 Country Plan also focuses on geographical areas that the MoHSW and FP stakeholders have identified as areas that need maximum support to expand FP services and raise the CPR.

Furthermore, this version of the NFPCIP provides an interim review of progress toward the CPR target and describes the realignment of priority interventions and modifications to the NFPCIP in response to lessons learned, emerging issues, and updated projections from data sources published after the NFPCIP launch in 2010. This version also captures the latest recommendations from the MoHSW and National Family Planning Technical Working Group to Reposition Family Planning in Tanzania.

The updated NFPCIP features revised demographic projections based on new data from the following sources:

- ◆ 2010 Demographic and Health Survey (*DHS, April 2011*)
- ◆ 2012 Population and Housing Census (*March 2013*)
- ◆ HIV/AIDS and Malaria Indicator Survey 2011-13 (*March 2013*)
- ◆ Semi-annual review meetings with the National FP Technical Working group
- ◆ Data compiled by NFPCIP stakeholders through the NFPCIP implementation database

Finally, this updated version of the NFPCIP highlights the following key changes:

1. Recast *Strategic Actions* from the original NFPCIP as *Strategic Results* to capture the interim progress toward the *Goal*
2. Established progress toward *Annual Targets* as the *Measure of Success* for achieving the *Goal*
3. Defined *Indicators* to improve tracking of *Outputs* and aligned *Activities* to match the *Strategic Results* to which they contribute
4. Expanded Strategic Action Area IV from *Advocacy* to *Advocacy & Strategic Communication*
5. Re-prioritized activities in the NFPCIP (e.g., focus on accomplishing and tracking activities in the NFPCIP; omitted activities where potential impact toward achieving results is low)
6. Improved assumptions for costing

### Tanzania Country Commitments, FP 2020

- 1) Ensure strong political commitment to FP at all levels, underscoring that FP is a core element for development
- 2) Increase national financial commitment through appropriate allocation & disbursement for FP commodities to reduce donor dependence
- 3) Strengthen contraceptive commodity security & logistic systems to ensure continuous availability of quality contraceptives with desired method mix
- 4) Implement new strategies to address regional disparities in FP coverage as well as inequalities in access to FP that adversely affects the poorest women & youth
- 5) Expand access to quality FP services through public & private facilities, outreach & strengthened community based services
- 6) Build community & leadership capacity to support FP through mobilization & education campaigns following Green Star re-launch

## Overview of the NFPCIP

Recognizing the need to reposition family planning in Tanzania, the MoHSW developed the NFPCIP and launched it in March 2010. The development of the NFPCIP was guided by the vision and mission established in the Reproductive and Child Health Policy Guidelines of 2003. Furthermore, the goal of the NFPCIP is guided by the *National Road Map Strategic Plan to Accelerate Reduction of Maternal, Newborn and Child Deaths in Tanzania, 2008–2015* (One Plan) as well as by the HSSPIII. Both strategic plans recognize family FP as essential to improving maternal, newborn, and child health. Although the overall investments in the health sector called for in the HSSPIII, PHSDP, and HRHSP will strengthen the foundation for FP, the specific aim of the NFPCIP is to identify the activities to be implemented and additional resources that will be needed to make quality FP services more accessible to and equitable for all of Tanzania's people.

The NFPCIP clearly defines priorities for strategic actions, delineates the activities and inputs needed to achieve them, and estimates the costs associated with each as a basis for budgeting and mobilizing resources required for implementation at different levels by organizations and institutions over the 2010–2015 period. In addition, the NFPCIP is intended to serve as a guide for development partners and implementing agencies on areas of need to ensure the success of the national FP program.

More specifically, the NFPCIP will be used to:

- Inform policy dialogue, planning and budgeting to strengthen FP as a priority area in the National Development Agenda;
- Prioritize FP program strategic actions and activities for implementation at different levels of the health system;
- Enable the MOHSW and other GoT sectors to understand the budgetary needs to implement a FP program to reach projected targets, and to make projections for the future as new demand for FP is generated;
- Mobilize and sustain quality resources (human, financial, technical, commodities and equipment) that are essential for achieving cost-effective and scaled-up services for FP; and
- Provide benchmarks and indicators that can be used by GoT and development partners to monitor and support the FP program;

## Vision, Mission, Goals and Objectives of the NFPCIP

**Vision:** A healthy and well-informed Tanzanian population with access to quality reproductive and child health services that are acceptable, affordable, and sustainable and provided through efficient and effective support systems.

**Mission:** Promote, facilitate and support in an integrated manner the provision of reproductive and child health services to men, women, adolescents, and children in Tanzania.

**Goal:** Increase the CPR among women of reproductive age from 28 percent in 2010 to 60 percent by 2015.

The denominator used for the CPR is women of reproductive age and not married women of reproductive age (MWRA). This is to take into consideration all women regardless of their marital status. According to the DHS 2004–2005, the CPR among MWRA for all methods is 26.4 percent, while the CPR for women of reproductive age for all methods is 28 percent.



Although guidance is also provided by the HSSPIII, which has a goal CPR of 30 percent by 2015, the higher CPR goal of 60 percent specified by the One Plan was chosen so that repositioning FP can be addressed more aggressively and, as a result, will have greater potential impact on reducing maternal and newborn mortality and improving child survival.

Furthermore, there is a wide degree of variation across regions in current CPR as well as considerations of culture and context, such as the availability of infrastructure, human resources, service modalities, and current demand. These factors increase the challenges to be addressed and the level of resources that will be needed to reach the 60 percent CPR One Plan target in all but two regions by 2015. The regional variations and the different scenarios for repositioning FP are discussed in more detail in the Analysis of Demographic Determinants of Resource Requirements section.

### **Strategic Results:**

The NFPCIP results reflect the five major program components that must be strengthened to address the issues and challenges to reposition FP as a national priority for health and development.

1. Expanded availability and choices of safe, effective, acceptable, and affordable **contraceptive methods**.
2. **Capacity building** of providers to deliver and support safe, effective use of FP methods and services.
3. Strengthened **service delivery systems** and increased options for delivery of quality, affordable, and sustainable FP.
4. Reinvigorated **advocacy** to increase visibility of and support for FP as a key investment for improving the lives, health, and well-being of Tanzania's people.
5. Strengthened **health systems management and M&E** of the national FP program.

## Demographic Determinants for Resource Requirements

Demographic and health indicators provide the foundation for projecting the resources required to achieve the desired CPR goal of 60% by 2015. The projection exercise provides information on the following demographic determinants for estimating resource requirements: (i) the required annual rate of change in CPR to reach target; (ii) the number of new acceptors required to reach the target and the profile of the method mix each year; (iii) the annual method mix targets; and (iv) the amount of contraceptive commodities needed each year, by method.

Since 2010, there have been a number of reports on Tanzania's demographic and health profile, including the TDHS 2010, THMIS 2011-2012, and the Census Report 2012. To facilitate comparison, the key indicator data used in the original NFPCIP is shown in Table 1 alongside updated data from more recently published sources. The revised data served as the basis for making several changes to the original NFPCIP assumptions. The increase in CPR reported in the 2010 DHS indicates progress towards the CPR goal, however greater effort is required to match the required increase of 4.1 annually through 2015. The GoT and stakeholders are hopeful that renewed and continuing support of the strategies to reposition FP outlined in the NFPCIP will accelerate progress toward the 60% goal.

Generally, the updated data reflect the same trends noted in the original NFPCIP. The population continues to grow and is projected to nearly double by 2038. Tanzania has a young population; nearly half the population is less than 15 years old. Early childbearing and continued high rates of fertility will increase stresses on health and education systems, availability of food and clean water, natural resources and the environment, and economic growth and development. These also contribute to adverse social consequences such as gender inequity. Although the indicators show improvement, early and frequent childbearing continues to have serious health consequences for girls and women, contributing to higher rates of complications and death. Also, although the CPR has improved, the unmet need for FP has also increased. Addressing the unmet need for FP will help reduce unintended pregnancies, prevent transmission of HIV, and contribute to achievement of other Millennium Development Goals (MDGs).

**Table 1. Tanzania Demographic and Health Indicators, 2010 and 2013**

Indicator	2010	2013
Population in millions, Tanzania mainland (2002 census and 2012 census)	34.4	44.9
Projected population in 2025, in millions (NBS—based on 2.9%/year growth in 2010; re-calculated in 2013 based on 2.7%/year reported in 2012 census)	65.3	63.5
Annual population growth rate (2002 census and 2012 census)	2.9	2.7
Percent of population under age 15 (2002 census; 2011-12 THMIS)	47.0	47.7
Percent of women age 15-19 have begun childbearing (2004-05 and 2010-11 DHS)	26.0	23.0
Total fertility rate (2004-05 and 2010-11 DHS)	5.7	5.4
CPR, currently married women, modern methods (2004-2005 and 2010-11 DHS)	20.0	27.4
Unmet need for FP, currently married women (2004-2005 and 2010-11 DHS)	21.8	25.3
Maternal mortality per 100,000 live births (2004-05 and 2010-11 DHS)	578	454
Infant mortality per 1,000 live births (2007 THMIS; 2010-11 DHS)	58	51

Described below are the considerations and assumptions used in this document to revise the CPR projections and determine the resources needed to meet the One Plan target of 60 percent CPR by 2015.

## Trends in the Contraceptive Prevalence Rate

### a. Annual Growth in CPR

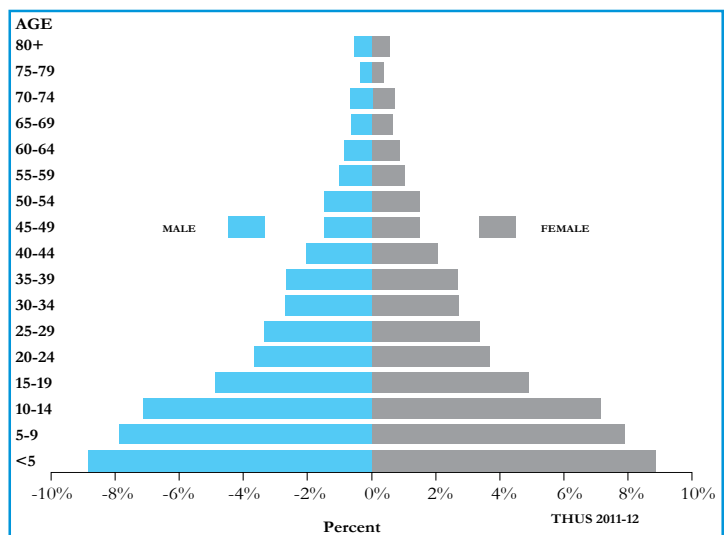
The analysis used to project CPR and method-mix targets in the original NFPCIP was based on data from the Tanzania DHS conducted in 2004–2005. To estimate the CPR for 2009, the developers assumed that the CPR would remain constant at 0.6 percentage points annually because that was the rate of growth in CPR between 1999 and 2004–2005. However, the 2010 DHS shows that the actual growth in the CPR was 1.41 percentage points which is higher than what was originally projected through 2009.

An important factor in the NFPCIP projections is that the total number of women of reproductive age (WRA) expands each year. This is because of the age structure of Tanzania’s population, graphically depicted in the Population Pyramid, Figure 1. As mentioned in Table 1, almost 50 percent of the population was under 15 years of age, 47.0 percent in 2004–05 and 47.7 percent in 2011–12. All of the girls who will reach reproductive age between now and 2015 have already been born, and each year an ever-increasing number of girls will reach reproductive age. A number of women will also ‘age out’ of reproductive age each year, but because of the population pyramid, that number will always be smaller than the number of girls entering reproductive age. This growing denominator further stresses the FP program to deliver more services to achieve the 60 percent CPR goal by 2015 and reinforces the importance of implementing the NFPCIP programs targeting young people. Extrapolating from the 2010 TDHS and population projections, it is estimated that there were 2.8 million family planning users in 2010, including users of traditional methods. To reach the One Plan target would require nearly doubling that number to 5.4 million users in 2015.

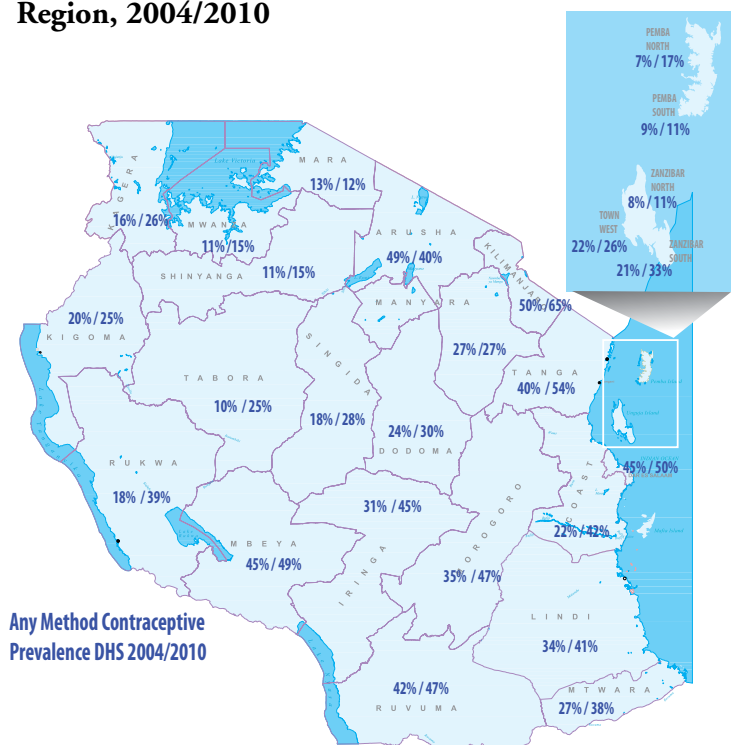
### b. Regional Variations in CPR

The map in Figure 2 shows the wide regional variations in CPR for currently married women using any method at the time of the 2004 and 2010 DHS. In 2004, CPR for all methods ranged from a low of 7.2 percent in the Pemba North region to a high of 49.5 percent in Kilimanjaro region. By 2010, the CPR had increased substantially in a number of regions including Kilimanjaro where the CPR for all methods was 64.8 percent. As noted in the original NFPCIP, a number of factors influence the regional variation in CPR, including availability of infrastructure and skilled providers, social and cultural norms, and the relative level of priority given to FP by communities and local governments. The dramatic changes in several regions demonstrate how quickly a region can increase its CPR and contribute to meeting the One Plan target.

**Figure 1. Population Pyramid for Tanzania**



**Figure 2. Any Contraceptive Method Prevalence by Region, 2004/2010**



### c. Regional Variations in Method Mix

Table 2 shows that the mix of FP methods also varied by region at the time of the 2004–05 and 2010 DHS. In 2004–05 the Kilimanjaro region, with relatively stronger infrastructure and more highly trained providers, for example, had the highest rates of use for long-acting and permanent methods (LAPMs), whereas pills and condoms were more likely to make up the majority of the method mix in regions with less well-equipped facilities and less-skilled staff. The data from the 2010 DHS show that while there have been some changes within the regions, the method mix remains extremely diverse across the regions.

**Table 2. Contraceptive Method Mix by Region, DHS 2004–05 and 2010–11**

Region	Female Steril.		Pill		IUD		Injectables		Implants		Condom		LAM		% Change in CPR	
	2004	2010	2004	2010	2004	2010	2004	2010	2004	2010	2004	2010	2004	2010	All Method	Modern Method
Kilimanjaro	10.2	4.8	6.8	11.9	1.0	0.5	17.2	24.7	1.6	2.7	1.5	4.1	0	1.7	15.3	12.0
Arusha	1.8	2.8	11.2	12.3	0.8	3.5	15.5	13.0	0.8	1.6	3.0	1.7	1.6	0	-8.3	0.1
Mbeya	2.0	2.5	7.0	5.4	0	0.4	9.2	12.3	1.0	5.8	2.2	4.6	2.0	0	3.4	13.4
Dar es Salaam	3.7	2.0	11.6	6.9	0.9	0.3	13.7	13.3	1.5	3.0	3.4	4.6	0	0.6	5.8	-4.1
Ruvuma	6.1	8.8	7.7	8.5	0	0.3	14.5	15.2	1.3	5.2	5.2	5.2	0	0	5.7	8.4
Tanga	1.8	4.6	6.3	6.3	0.5	0.4	15.5	22.9	0.9	2.2	4	1.5	0	3.1	13.5	12.1
Iringa	3.4	3.7	7.8	7.1	0	1.4	10.4	16.0	0	2.2	4.4	4.9	0.5	0	10.1	8.8
Morogoro	4.5	1.7	10.6	12.2	0	0	11.2	16.2	0.5	4.8	2.6	4.1	0.6	0.9	12.1	10.0
Lindi	3.5	3.7	18.3	22.3	0	0.6	6.1	7.1	0.4	3.3	1.8	1.6	0	0	7.0	8.4
Mtwara	2.2	3.6	13.6	19.4	0	0.4	9.2	10.6	0	2.4	0.9	0.4	0	0	11.2	10.9
Manyara	0.9	3.1	3.9	5.1	0	0	5.9	10.1	0	1.6	1.4	0.4	5.2	1.4	0.9	4.3
Dodoma	1.0	0.4	9.5	5.2	0	1.1	9.8	17.1	0	2.4	2.0	0.8	0	0	5.6	4.9
Coast (Pwani)	1.4	1.2	4.4	13.7	0	0	9.6	18.8	1.6	3.0	2.3	1.6	0	0	19.4	19.0
Kigoma	2.5	1.9	1.4	4.7	0.3	0.3	5.8	5.3	0	0	0.6	1.6	1.0	0.3	5.4	2.2
Singida	2.3	6.6	6.1	4.2	0.3	0.5	7.6	9.8	0	2.6	0.6	0.9	0	1.5	9.5	9.2
Rukwa	0.3	2.7	3.5	6.8	0.5	0.9	5.1	5.4	0	1.3	3.6	0.9	0	6.2	21.3	11.1
Kagera	3.4	7.0	3.0	5.2	0	0.8	7.5	4.5	0	3.4	1.1	3.0	0	0	10.5	9.4
Mara	1.8	3.0	1.1	1.0	0	0	6.7	2.8	0.3	0.3	0.6	1.8	0.3	0.7	-1.1	-1.2
Mwanza	2.2	5.2	2.2	2.4	0	0	3.2	1.2	0.3	0.5	0.6	0.3	0.7	2.1	4.2	2.5
Shinyanga	1.9	3.5	1.9	0.9	0	0.3	2.1	5.1	0.2	0.7	1.5	1.6	0	0.4	4.2	5.0
Tabora	1.2	3.1	0.5	3.8	0	1.1	4.5	6.1	0.3	0.0	1.3	2.9	0	1.7	14.2	10.8

## Population Growth and Needs for FP

### a. Regional Stratification of CPR and Total Demand to Reach One Plan Target

Table 3 shows the projected total population for Tanzania in 2004 at 36 million, and the numbers and percentages of the population residing in each region. It also shows the CPR, use of any method by currently married women, and the total demand (CPR plus unmet need) in each region at the time of the DHS 2004–05 and DHS 2010, with an overall CPR of 26.4 percent and 34.4 percent respectively. Note that with the exception of one region, total demand increased from 2004 to 2010.

The table groups the regions into five strata based on the CPR. For each stratum, it shows at the time of the 2004–05 DHS the relative contribution that each stratum made toward achieving a national CPR of 60 percent. The table also shows the stratum-specific CPR that must be reached by 2015 to achieve the One Plan target. For example, Stratum

1 shows Kilimanjaro and Arusha having the highest CPRs in 2004–05. These two regions account for 9.7 percent of Tanzania’s total population. For the country to reach 60 percent CPR overall, the regions in Stratum 1 will need to reach a CPR of 72 percent by 2015. The stratum with the lowest CPR, and with almost a quarter of Tanzania’s population, will need to increase its CPR from around 11 percent in 2004–05 to 49 percent by 2015 for the country to reach its One Plan target. All regions will need to increase demand to reach their targets, but meeting the current total demand in each region would make a significant contribution to reaching the targets.

Although not shown in this table, the 2010 TDHS indicator—intention to use a method of contraception in the future—is another important indicator of the potential demand for family planning services. Fifty-four percent of currently married women aged 15–49 who are not currently using contraception intend to use it in the future. Seventy-eight percent of women not currently using contraception also report that they did not discuss family planning with a fieldworker or with staff at a health facility. These data indicate that there are ample opportunities for family planning initiatives in Tanzania to reach nonusers of family planning.

**Table 3. Population, CPR (2004–05 and 2010), and Total Demand with Regional Stratification and CPR Targets to Reach One Plan Target**

Region	Population (original NFPCIP)		CPR and Demand 2004-05 and 2010				Stratum Analysis (original NFPCIP)		
	Projected Population	% Total Population	CPR, All Methods DHS 2004–05	CPR, All Methods DHS 2010	Total Demand DHS 2004-05	Total Demand DHS 2010	2015 CPR Target	% Total Population	Relative Contribution
Kilimanjaro	2,228,526	6.2%	49.5%	64.8%	69.5%	80.6%	72.0%	9.7%	7%
Arusha	1,247,982	3.5%	48.6%	40.3%	65.6%	77.3%			
Mbeya	2,369,368	6.6%	45.1%	48.5%	57.5%	63.9%	68.0%	22.5%	15.3%
Dar es Salaam	2,522,531	7.0%	44.6%	50.4%	59.6%	63.7%			
Ruvuma	1,280,113	3.6%	41.6%	47.3%	59.6%	68.7%			
Tanga	1,922,318	5.3%	40.2%	53.7%	60.6%	64.6%			
Iringa	1,871,754	5.2%	35.1%	45.2%	54.8%	71.5%			
Morogoro	1,928,864	5.4%	34.6%	46.7%	50.2%	69.3%	62.0%	27.2%	16.9%
Lindi	939,928	2.6%	33.5%	40.5%	55.2%	64.3%			
Mtwara	1,225,136	3.4%	26.8%	38.0%	51.3%	61.9%			
Manyara	1,041,894	2.9%	26.5%	27.4%	54.5%	62.2%			
Dodoma	1,861,085	5.2%	23.8%	29.4%	52.2%	62.1%			
Coast (Pwani)	935,906	2.6%	22.2%	41.6%	46.8%	60.9%			
Kigoma	1,331,265	3.7%	19.8%	25.2%	52.8%	66.4%	55.0%	16.3%	9%
Singida	1,204,090	3.3%	18.3%	27.8%	43.5%	65.8%			
Rukwa	1,231,549	3.4%	18.1%	39.4%	35.5%	59.9%			
Kagera	2,108,853	5.9%	15.7%	26.2%	38.8%	52.8%			
Mara	1,530,609	4.2%	13.0%	11.9%	42.4%	46.1%	49.0%	24.3%	11.9%
Mwanza	2,882,978	8.0%	11.0%	15.2%	38.9%	53.2%			
Shinyanga	2,794,746	7.8%	10.9%	15.1%	42.6%	37.2%			
Tabora	1,561,744	4.3%	10.3%	24.5%	34.8%	43.3%			
<b>Total</b>	<b>36,021,239</b>		<b>26.4%</b>	<b>34.4%</b>	<b>40.2%</b>	<b>47.1%</b>	<b>Total CPR</b>		<b>60.00%</b>

**b. Annual CPR Targets, by Region**

Table 4 shows the revised annual CPR, all methods for all sexually active women, that each region needs to reach to achieve the One Plan target of 60 percent CPR by 2015. For comparison, the rows at the bottom of the chart show the original annual rate increase projections (0.6 CPR from 2004–2010; 4.8 CPR from 2011–2015) along with the revised projections which were recalculated based on the observed CPR from the 2010 DHS. The last row shows

the observed annual rate of increase 1.41 from 2004-2010 and CPR (34.4% for currently married women and 50.6% for sexually active unmarried women, or 36.1%, the weighted prevalence for these groups as a whole). The observed prevalence of 36.1% in 2010 is comparable to the target of 35.9% set in the original NFPCIP projections to reach 60% all-method CPR in the year 2015.

These revised projections serve as the basis for estimating the commodities and other inputs that will be required to deliver the projected volume and mix of FP services. Although not all of the regions will reach the One Plan target by 2015, the nation as a whole would meet the 60 percent target at this growth rate in CPR. In all, 13 regions will meet or exceed 60 percent CPR at this rate of growth; the remainder will achieve lower CPRs.

**Table 4. Growth in CPR, All Sexually-Active Women, All Methods, Assuming a 4.1Percent Increase from 2010 to 2015 and Reaching National Target in 2015**

Region	2004-2005 DHS		Revised NFPCIP Annual Projections by Region												
	CPR All Methods	% Total Population	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
Kilimanjaro	49.5%	6.2%	50%	51%	53%	54%	56%	57%	60%	62%	65%	67%	70%	72%	
Arusha	48.6%	3.5%	49%	50%	52%	53%	55%	56%	59%	61%	64%	67%	69%	72%	
Mbeya	45.1%	6.6%	45%	47%	48%	50%	51%	53%	55%	58%	60%	63%	65%	68%	
Dar es Salaam	44.6%	7.0%	45%	46%	48%	49%	51%	52%	55%	57%	60%	63%	65%	68%	
Ruvuma	41.6%	3.6%	42%	43%	45%	46%	48%	49%	52%	55%	59%	62%	65%	68%	
Tanga	40.2%	5.3%	40%	42%	43%	45%	46%	48%	51%	54%	58%	61%	65%	68%	
Iringa	35.1%	5.2%	35%	37%	38%	40%	41%	43%	46%	49%	52%	56%	59%	62%	
Morogoro	34.6%	5.4%	35%	36%	38%	39%	41%	42%	45%	49%	52%	55%	59%	62%	
Lindi	33.5%	2.6%	34%	35%	37%	38%	40%	41%	45%	48%	52%	55%	59%	62%	
Mtwara	26.8%	3.4%	27%	28%	30%	31%	33%	34%	39%	44%	48%	53%	57%	62%	
Manyara	26.5%	2.9%	27%	28%	30%	31%	33%	34%	39%	43%	48%	53%	57%	62%	
Dodoma	23.8%	5.2%	24%	25%	27%	28%	30%	31%	36%	42%	47%	52%	57%	62%	
Coast (Pwani)	22.2%	2.6%	22%	24%	25%	27%	28%	30%	35%	40%	46%	51%	57%	62%	
Kigoma	19.8%	3.7%	20%	21%	23%	24%	26%	27%	32%	37%	41%	46%	50%	55%	
Singida	18.3%	3.3%	18%	20%	21%	23%	24%	26%	31%	36%	40%	45%	50%	55%	
Rukwa	18.1%	3.4%	18%	20%	21%	23%	24%	26%	31%	35%	40%	45%	50%	55%	
Kagera	15.7%	5.9%	16%	17%	19%	20%	22%	23%	29%	34%	39%	44%	50%	55%	
Mara	13.0%	4.2%	13%	15%	16%	18%	19%	21%	25%	30%	35%	40%	44%	49%	
Mwanza	11.0%	8.0%	11%	13%	14%	16%	17%	19%	24%	29%	34%	39%	44%	49%	
Shinyanga	10.9%	7.8%	11%	12%	14%	15%	17%	18%	24%	29%	34%	39%	44%	49%	
Tabora	10.3%	4.3%	10%	12%	13%	15%	16%	18%	23%	28%	33%	39%	44%	49%	
<b>National CPR Projections Original NFPCIP*</b>			<b>28.1%</b>	<b>28.7%</b>	<b>29.3%</b>	<b>29.9%</b>	<b>30.5%</b>	<b>31.1%</b>	<b>35.9%</b>	<b>40.7%</b>	<b>45.6%</b>	<b>50.4%</b>	<b>55.2%</b>	<b>60.0%</b>	
<b>Annual rate of increase</b>			<b>0.6%</b>	<b>0.6%</b>	<b>0.6%</b>	<b>0.6%</b>	<b>0.6%</b>	<b>0.6%</b>	<b>4.8%</b>	<b>4.8%</b>	<b>4.8%</b>	<b>4.8%</b>	<b>4.8%</b>	<b>4.8%</b>	
<b>Revised National CPR Projections</b>			<b>28.1%</b>	<b>29.6%</b>	<b>31.1%</b>	<b>32.6%</b>	<b>34.1%</b>	<b>35.6%</b>	<b>39.7%</b>	<b>43.7%</b>	<b>47.8%</b>	<b>51.9%</b>	<b>55.9%</b>	<b>60.0%</b>	
<b>Annual rate of increase</b>				<b>1.5%</b>	<b>1.5%</b>	<b>1.5%</b>	<b>1.5%</b>	<b>1.5%</b>	<b>4.1%</b>	<b>4.1%</b>	<b>4.1%</b>	<b>4.1%</b>	<b>4.1%</b>	<b>4.1%</b>	
<b>Actual National CPR (TDHS, 2010)**</b>			<b>27.6%</b>	<b>29.0%</b>	<b>30.4%</b>	<b>31.8%</b>	<b>33.3%</b>	<b>34.7%</b>	<b>36.1%</b>	<b>40.9%</b>	<b>45.6%</b>	<b>50.4%</b>	<b>55.2%</b>	<b>60.0%</b>	
<b>Annual rate of increase</b>				<b>1.41% actual annual rate</b>						<b>4.78% projected annual rate</b>					

\* At the time that the original projections were developed, the most recent national surveys were the 2004/05 Tanzania Demographic and Health Survey (TDHS) and the 2003/04 Tanzania HIV Indicator survey (THIS).

\*\* The 2010/11 Tanzania Demographic and Health Survey (TDHS) subsequently provided information about the actual CPR for the early projections and information needed to revise the projections.

*c. FP 2020 Analysis to Identify Potentially High-performing Regions*

The FP2020 initiative provided another opportunity to focus efforts in regions of the country most likely to benefit from specific interventions already underway as part of the NFPCIP. Table 5 highlights 13 regions that are expected to contribute 36% of the 60% CPR target. These regions were identified for one of three reasons. Five regions, Mwanza, Mara, Kigoma, Shinyanga, and Tabora were identified because have always been seconded by the FPTWG of the RCHS. Three regions, Dar es Salaam, Singida, and Kagera were identified because they are high-yield areas that are especially likely to benefit from outreach interventions and services. Five additional regions, Mbeya, Iringa, Lindi, Mtwara, and Morogoro are areas with a potential high-yield as a result of youth-friendly services due to the number of higher-learning institutions. Appropriately targeted activities/interventions in these regions have a greater likelihood of success and are thus more likely to fulfil their potential contribution to the overall CPR goal of 60%.

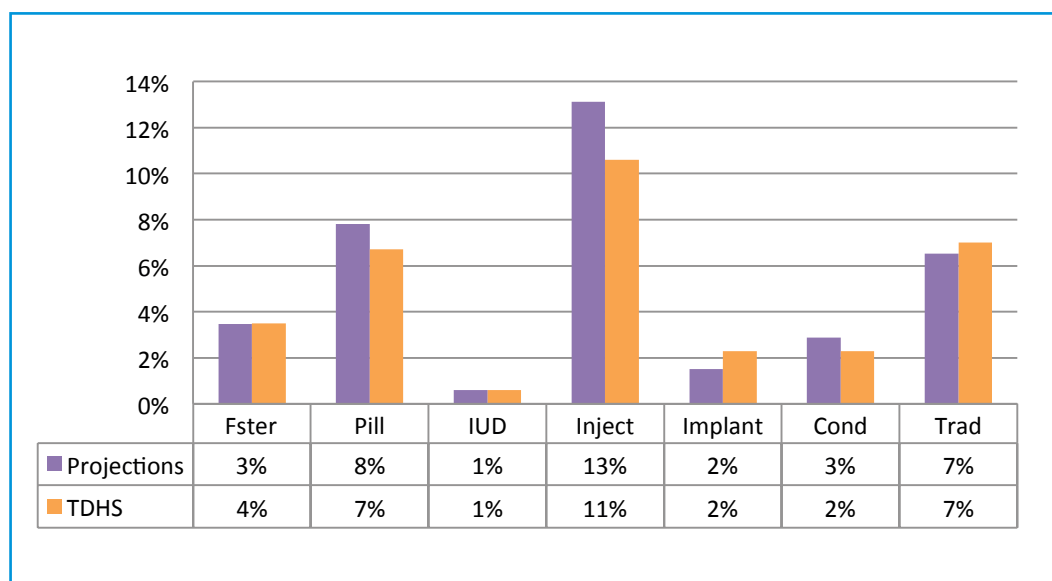
**Table 5. Potential Contribution of High-performing Regions to Achieving the 60% CPR**

Regions	CPR	Population per Region	% Total Population	Total Demand for FP (%)	% Relative Contribution	% Total Unmet Need for FP
Dar es Salaam	31%	4,364,541	10%	64%	6%	13%
Mbeya	37%	2,707,410	6%	64%	4%	15%
Morogoro	40%	2,218,492	5%	69%	4%	23%
Mwanza	12%	2,772,509	6%	53%	3%	38%
Kigoma	14%	2,127,930	5%	66%	3%	41%
Kilimanjaro	50%	1,640,087	4%	81%	3%	16%
Tanga	41%	2,045,205	5%	65%	3%	11%
Arusha	35%	1,694,310	4%	77%	3%	37%
Kagera	24%	2,458,023	6%	53%	3%	27%
Dodoma	27%	2,083,588	5%	62%	3%	33%
Tabora	19%	2,291,623	5%	43%	2%	19%
Ruvuma	43%	1,376,891	3%	69%	2%	21%
Singida	26%	1,370,637	3%	66%	2%	38%
Manyara	22%	1,425,131	3%	62%	2%	35%
Mara	10%	1,743,830	4%	46%	2%	34%
Mtwara	37%	1,270,854	3%	62%	2%	24%
Geita	13%	1,739,530	4%	45%	2%	30%
Simiyu	13%	1,584,157	4%	45%	2%	30%
Iringa	35%	941,238	2%	72%	2%	26%
Pwani	38%	1,098,668	3%	61%	2%	19%
Rukwa	24%	1,004,539	2%	60%	1%	21%
Shinyanga	13%	1,534,808	4%	37%	1%	22%
Lindi	39%	864,652	2%	64%	1%	24%
Njombe	35%	702,097	2%	72%	1%	26%
Katavi	24%	564,604	1%	60%	1%	21%
<b>Total Population</b>		<b>43,625,354</b>			<b>60%</b>	

#### d. Method Mix Targets by 2015

Table 6 from the original NFPCIP (included below), set the method-mix targets to be achieved in each region by 2015 to meet the One Plan target. The analysis presented in this table, which is based on the method use reported in the 2004-05 DHS and the expansion in availability and demand for some methods occurring at that time in the regions, provides important data used to estimate the volume of contraceptive commodities that must be available each year. As shown in the figure below, these estimates were generally confirmed by the 2010 DHS and will continue to guide the assumptions related to contraceptive commodity needs.

**Figure 3: Method Mix Projections for 2010 vs. Actual TDHS 2010 Results**



The targets shown in Table 6 are the percentage levels that each method is expected to reach in each region, totalling 100 percent in each region. The projections take into account a variety of contextual factors, including sociocultural considerations, availability of infrastructure, and provider capacity, that are likely to influence provision and acceptance of each method. These targets also take into consideration the recommendations of the National Family Planning Working Group to shift use, wherever feasible, from less effective to more effective methods while maintaining the widest possible range of method choices. For example, targets assume a shift of some users from traditional to modern methods. Within temporary methods, some users are shifted from those methods requiring high levels of personal adherence (pills and condoms) to injectables. An overall shift to LAPMs is also assumed, especially in regions with better infrastructure and more highly skilled providers.



**Table 6. Contraceptive Method-Mix Targets, 2015, by Region, Based on Contextual Factors**

Region	Female Sterilization	Pills	IUD	Injectables	Implant	Condoms	Traditional
Kilimanjaro	16.0%	7.0%	9.0%	50.0%	10.0%	3.0%	5.0%
Arusha	3.0%	18.0%	3.0%	50.0%	9.0%	7.0%	10.0%
Mbeya	3.6%	14.0%	2.4%	34.0%	6.0%	5.0%	35.0%
Dar es Salaam	6.0%	22.0%	4.0%	40.0%	15.0%	8.0%	5.0%
Ruvuma	10.0%	14.0%	2.5%	40.0%	12.5%	13.0%	8.0%
Tanga	3.0%	23.0%	2.4%	45.0%	6.6%	10.0%	10.0%
Iringa	6.3%	25.0%	2.4%	35.0%	3.3%	13.0%	15.0%
Morogoro	8.5%	22.0%	3.0%	45.0%	8.5%	8.0%	5.0%
Lindi	6.6%	37.0%	3.6%	35.0%	7.8%	6.0%	4.0%
Mtwara	4.3%	40.0%	2.4%	45.0%	5.3%	3.0%	0.0%
Manyara	2.0%	30.0%	1.2%	30.0%	2.8%	6.0%	28.0%
Dodoma	2.2%	20.0%	1.6%	60.0%	4.2%	8.0%	4.0%
Coast (Pwani)	4.0%	10.0%	4.0%	55.0%	12.0%	10.0%	5.0%
Kigoma	5.7%	9.0%	4.0%	38.0%	10.3%	3.0%	30.0%
Singida	5.2%	15.0%	4.0%	60.0%	10.8%	3.0%	2.0%
Rukwa	2.3%	22.0%	1.4%	35.0%	3.0%	21.0%	15.3%
Kagera	7.8%	8.0%	6.0%	53.0%	16.2%	7.0%	2.0%
Mara	4.7%	5.0%	4.0%	60.0%	11.3%	5.0%	10.0%
Mwanza	6.5%	20.0%	6.0%	40.0%	17.5%	6.0%	4.0%
Shinyanga	6.0%	16.0%	6.0%	30.0%	18.0%	16.0%	8.0%
Tabora	4.0%	5.0%	4.0%	56.0%	12.0%	14.0%	5.0%
<i>National</i>	<i>5.9%</i>	<i>17.5%</i>	<i>4.0%</i>	<i>44.0%</i>	<i>10.4%</i>	<i>8.4%</i>	<i>9.8%</i>

## Progress Report for the Period: July 2010 through June 2012

Efforts to monitor the implementation progress of the NFPCIP began in July 2010. The purpose of this monitoring effort is to assess progress in two areas, 1) whether the financial resources needed to implement the plan are mobilized and expended and 2) whether the established program targets are achieved.

Monitoring of NFPCIP progress is a cyclical process involving planning, implementing, assessing, and making appropriate adaptations based on findings—while continuing to advocate for financial resources to address emerging issues. Data on financial expenditures and progress toward annual targets and indicators is collected from implementing partners on a quarterly basis following the government fiscal year (July–September, October–December, January–March and April–June). After collection, the data is analysed, reported, and discussed in a quarterly or semi-annual progress review meeting. Since July 2010, several stakeholder/partner meetings were convened to review and discuss progress. These include: The NFPCIP Year One Annual Appraisal held in November 2011; two Semi-Annual FP Implementers meetings convened, in June 2011 and in March 2012; and the Mid-Year Review meeting for NFPCIP YR 2 held in June 2012. There was also a post-Dakar conference country meeting that elucidated some new areas of consideration. Combined, these mechanisms generated several strategic considerations and recommendations.

The monitoring effort faced several limitations that were inherent in the original NFPCIP, such as the inability to generate accurate targets to be achieved due to lack of baseline data. For example, determining how many providers were needed to meet demand was difficult to ascertain without data on the number of currently trained providers. Furthermore, the ambitious nature of the CPR target made implementation of some of activities with high targets unfeasible given the limited timeframe. There were also challenges in data reporting, such as underreporting and “early” reporting of work completed for activities that were targeted for implementation in subsequent years.

Table 7 provides a summary of funding—original projections, actual expenses, and revised projections—in Tanzanian shillings and U.S. dollars each year through 2015, by SAA, to reach a national average CPR target of 60 percent for all methods for all women of reproductive age by 2015. In this updated NFPCIP, the financial projections were updated based on the current population structure, growth rates and the reprioritization of activities deemed necessary to achieve the objectives in each of the five SAAs.

**Table 7 Annual Funding Requirements, 2010–2015, by Strategic Action Area to Reposition Family Planning, with 60 percent CPR Target Achieved by 2015, Original Projections, Actual Spent in NFPCIP Years One and Two, and Updated Projections (in Tshs)**

Strategic Action Area Projections/Actuals	Year					Total	
	FY 2010–2011	FY 2011–2012	FY 2012–2013	FY 2013–2014	FY 2014–2015		FY 2015–2016
<b>I. Contraceptive security &amp; logistics</b>							
Original projection Tshs	16,282,691,047	17,592,358,355	18,700,234,439	20,617,616,767	22,733,318,127	25,403,005,311	121,329,224,046
Actual Spent Tshs	34,519,225,471	50,248,173,351					
Revised projection Tshs			29,369,100,373	38,705,105,141	50,211,520,272	58,672,933,554	176,958,659,340
<b>II. Capacity building</b>							
Original projection Tshs	1,211,037,000	1,619,613,533	913,909,250	730,794,500	604,212,000	604,112,000	5,683,678,283
Actual Spent Tshs	1,572,519,330	3,113,206,997					
Revised projection Tshs			9,191,487,600	12,049,870,329	14,462,109,236	1,225,458,593	36,928,925,758
<b>III. Service delivery</b>							
Original projection Tshs	465,895,283	917,230,750	570,577,000	96,353,750	99,935,000	64,000,000	2,213,991,783
Actual Spent Tshs	2,441,856,620	5,020,914,977					
Revised projection Tshs			6,602,969,040	36,021,100,623	47,141,478,571	14,791,772,692	104,557,320,926
<b>IV. Advocacy and strategic communication</b>							
Original projection Tshs	1,129,514,330	583,857,580	743,772,250	133,831,250	133,831,250	118,047,750	2,842,854,410
Actual Spent Tshs	898,603,938	1,981,026,987					
Revised projection Tshs			10,479,180,400	1,572,379,842	1,329,556,187	419,264,916	13,800,381,345
<b>V. Management systems/M&amp;E</b>							
Original projection Tshs	549,527,800	202,613,800	134,500,300	77,746,300	72,346,300	84,496,300	1,121,230,800
Actual Spent Tshs	400,080,178	282,059,639					
Revised projection Tshs			878,115,400	876,438,829	824,872,071	62,080,606	2,641,506,905
<b>GRAND TOTALS</b>							
Original projection Tshs Actual	19,638,665,461	20,915,674,018	21,062,993,239	21,656,342,567	23,643,642,677	26,273,661,361	133,190,979,323
Spent Tshs	39,832,285,538	60,645,381,951					
Revised projection Tshs			56,520,852,813	876,438,829	113,969,536,336	75,171,510,361	334,886,794,275

## Summary of Progress by Strategic Action Area

The progress reported below follows the original NFPCIP strategic activities—the revised targets will be reported after Year 3.

### Strategic Action Area I: Contraceptive Security

Maintaining an adequate supply of contraceptive commodities to **meet clients' needs, prevent stock-outs** and ensure **contraceptive security** is a priority for the program to achieve its goal. As such, activities for Year 1 focused on mobilizing adequate resources to fill the pipeline and conducting regular meetings and supervisory visits to assess commodity procurement and distribution status at all levels. An automated system to capture facility-level logistics the ILS Gateway, was also introduced in four regions. During this period, Jadelle was also approved for public use, and emergency contraceptives also received registration approval.

Strategic Action	Success Indicator	Progress Highlights, Year 1&2	Key Gaps and Considerations
Ensure adequate supply of contraceptive methods at all levels	<p>Funding requests match resource needs</p> <p>Increased budget allocation for contraceptives</p> <p>Reduced stock-outs</p>	<p>Adequate funds sourced to purchase commodities needed.</p> <p>All targets for procurement were exceeded due to the need to fill the pipeline.</p> <p>In year one, 99% of the resources allocated for this strategic area were spent on commodities.</p> <p>In year two, actual costs exceeded 187%.</p> <p>The ILS Gateway system was developed and piloted in 4 regions in YR 1, and in subsequently scaled up to 14 regions in YR 2.</p> <p>Jadelle was approved for public use.</p> <p>Tanzania Food and Drug Authority granted registration approval for emergency contraceptives.</p>	<p>Challenges acquiring data from service utilization continued to impede forecasting exercises.</p> <p>Some facilities continued to report stock outs, signaling a need to focus interventions on the last mile.</p>

## Strategic Action Area II: Capacity Building

This SAA supports **building the capacity** of providers to deliver FP methods and services in a safe and effective manner. The NFPCIP included activities for building capacity of in-service providers and rehiring retired health workers.

During the first two years of NFPCIP implementation, providers were trained to provide short-acting, long-acting and permanent methods. Great challenges to increasing access and uptake of LAPMs—especially the IUD—continue to exist. Considerable investments were directed toward building capacity of health providers to provide LAPMs, especially through in-service training. However, for a variety of reasons but primarily the human resource crisis, not all health centres and hospitals are equipped with skilled personnel to provide LAPMs. Efforts to address these challenges in a system-wide, cost-effective manner would reduce this problem. For example, a better mechanism for tracking trained providers would reduce duplication of investments in training.

Strategic Action	Success Indicator	Progress Highlights, Year 1&2	Key Gaps and Considerations
Increase availability and improve distribution of FP service providers	On-line facility specific staff inventory available and updated annually	Computerized inventory of FP-trained staff by facility was initiated for finalization in YR 4.	
Implement task shifting to all levels of the health system	Report on necessary changes for task shifting	Two evidence-based task shifting solutions were identified.	
Improve provider capacity to deliver FP services	Tutors and providers trained and training strategy, guidelines and curricula updated	1,349 tutors trained. In-service and pre-service provider training was conducted for long-acting, short-acting and permanent methods. Guidelines, procedure manual and training curricula were updated. Decision-making Tool for client-provider interaction was printed.	National FP Training Strategy not updated. Inventory of national FP trainers not developed. Pre-service curricula not updated. Dissemination/distribution of documents was limited to a few sites.
Retain retiring and rehire retired health workers	Workers identified, needs documented, plan developed, training conducted	Three retired workers were hired.	
Include non-coercive FP indicators in pay-for-performance initiative	Survey conducted and benefits package updated		FP indicators not incorporated into in pay-for-performance initiative.
Build capacity for FP advocacy at regional and district levels	Advocacy capacity building strategy in place	Conducted one Tripartite meeting targeting district level decision makers.	Training curriculum for building FP advocacy not developed.

### Strategic Action Area III: Service Delivery

Maximizing access to quality services is a fundamental priority of the NFPCIP. During the first two years of NFPCIP implementation, activities were implemented under all eight strategic actions in this area. Outreach activities under Strategic Action 6—develop, promote, implement approaches to ensure increased access to FP for low-income and vulnerable groups—were heightened in order to reach people in remote and low CPR regions. In the first year alone, over 350,000 people accessed LAPM and short-acting method services in selected districts in 20 regions through outreach activities. YR 2 featured efforts focused on developing guidelines for integrating FP and HIV/AIDS services and revisiting the community-based approach to delivering FP services.

The TDHS 2010 confirmed that the public sector is still the major source of modern contraceptive methods with 65 percent of users obtaining methods from government-sponsored services. Meeting the unmet need for FP requires solutions that improve the public sector and creatively exploit opportunities in the private sector. Furthermore, the TDHS 2010 showed that youth—the largest proportion of the Tanzanian population—continue to face huge challenges accessing FP services. CPR for modern methods among youth 15–19 years is only 9% while 16% of women aged 15–19 years have unmet need for FP.

Strategic Action	Success Indicator	Progress Highlights, Year 1&2	Key Gaps and Considerations
Integration of FP with HIV, ANC, PNC, and PAC services for men, women, and youth implemented at scale	Operational tools developed, RHMTs and CHMTs oriented, facilities branded	Operational tools for some of the integration modalities have been developed and evaluated, including FP-CTC, FP-VCT, FP-cPAC, & FP-PNC/ANC.  Efforts are underway to develop National Operational Guidelines for Integrating MNCH/HIV/AIDS Services (NOGI) (completed, June 2013).	Tools have been used in pilot settings; however, they have not been finalized and printed to guide scale-up of services.
Integrated community-based services increased and strengthened	CBD guidelines, curriculum, and job aids updated, TOTs conducted, CBD supervisors trained, available methods expanded, CBD and youth workers trained	CHMTs were assisted to provide supportive supervision of CHWs.  CHWs/CBDs were trained in selected districts.  Efforts underway to develop a National operational plan for strengthening CBFP services to guide revisions of the CBD guidelines, curriculum, and job aids.	CBFP services continue to only be available in limited areas of the country.  CBFP program continues to face various challenges, primarily sustainability of the program. The role of CBFP delivery as a component in the currently developed CHW policy guidelines needs to be assessed.
Increase acceptability and utilization of FP services by men	Situational analysis of male involvement; print messages and radio spots developed	Limited male involvement activities were conducted, mainly focusing on increasing awareness of FP issues.  Print messages and radio spots were developed as part of the Jiamini Campaign.	Situational analysis of male involvement not conducted (Completed in YR 3).
Increase availability of FP-related, youth-friendly services	FP trainers and providers updated on key YFS strategies	106 service providers trained on YFS and peer education service in Kilimanjaro, Arusha, Iringa and Tanga regions.	FP trainers not updated on key YFS strategies.

Expand and strengthen FP provision through the private sector (includes NGO's, FBO's, social marketing, commercial health facilities)	Assessment conducted, inventory of private SDPs in place, stakeholders oriented on role of private SDPs in providing FP, feasibility of socially-marketed FP products by CBD explored	MoHSW approved social marketing of injectable contraceptives(DMPA), implants (Jadelle) and IUDs in private health facilities.  FP services were expanded to 236 private facilities which also received capacity building and other support.	
Approaches to ensure increased access to FP services in remote sites/low CPR regions for low-income and vulnerable groups developed, promoted, and implemented	Analysis conducted, recommendations to overcome access barriers documented	An assessment of health seeking attitudes, behaviours, access to FP was initiated in YR 2.  Efforts underway to develop guidelines for outreach services.	
FP Provision Policy Guidelines and Standards updated and disseminated	Updated policy, guidelines, standards, and supervisory checklist produced and distributed; stakeholders oriented	Efforts underway to revise the Guidelines and Standards document( <i>completion anticipated, September 2013</i> ),	Revisions to FP provision policy guidelines & standards, supervisory checklist not completed.
Availability and accessibility of socially-marketed contraceptives products expanded	CBD feasibility study conducted and way-forward documented; capacity assessment and inventory of private facilities conducted; stakeholders oriented to roles.	The study was conducted and results are pending for dissemination.	

### Strategic Action Area IV: Advocacy and Strategic Communication

The first two years of NFPCIP implementation featured enhanced advocacy efforts that resulted in several key policy and advocacy gains at the highest levels of the national development agendas. These include the integration of total fertility and population growth rate reduction targets in the National Development Plan (MKUKUTAI) and the establishment of a separate FP target (budget line item) in the current MoHSW MTEF. At the district level, the inclusion of FP in council health planning guidelines, resulted in increases in FP resource allocations in several districts.

Furthermore, in year two, the national campaign for behaviour change communication was launched and disseminated FP information through various types of media.

Strategic Action	Success Indicator	Progress Highlights, Year 1&2	Key Gaps and Considerations
Organize advocacy to prioritize FP with separate budget line for FP	Budget line established at national, regional, and district levels	MoHSW included a specific FP target, measured by CPR growth in the 2011/12–2013/14 Medium Term Expenditure Framework (MTEF). GoT's "own" funding increased from 0.5bn TZ shillings (2010/2011) to 1.2bn TZ shillings (2011/12).	Continued advocacy is needed to ensure adequate funding is allocated to meet needs of the FP program.
Ensure inclusion of FP in major national policy documents, implementation plans that determine budget allocations, stressing significance of FP to national development	FP included in major GoT national policy documents	Targets for total fertility and population growth rate reduction in the National Strategy for Growth and Reduction of Poverty II (MKUKUTA II).  GoT revised the FY 2010/11 Comprehensive Council Health Plan to include financing guidelines for family planning resulting in an increase in FP resource allocations at the district level.  In 2011, 49 districts budgeted for FP in their plans. "Health basket funds" (central-level funding to the districts for specific health work) were the main sources of funds for financing FP services.	
Conduct and sustain advocacy targeting development partners and donors to raise level of FP support	Development partners' funding criteria and priorities documented, strategy for targeting development partners in place, development partners oriented to facilitate FP re-positioning	A request for FP commodities was approved for inclusion in Global Fund Round 10 proposal; however, it was not funded.  Traditional "Basket" funders (including DFID, CIDA and AusAID) deployed supplementary resources (off-basket) to fund FP commodities.	Mapping of development partners interested in supporting FP not completed.



Reposition, reinstate Green Star logo as a National FP program	Respondents recognize logo		National re-launch of Green Star was postponed until the contraceptive security situation was stable; efforts underway to launch the Green Star in October 2013.
Conduct sustained national FP advocacy campaign to provide accurate information, address rumours/misconceptions, promote male involvement, influence social values, and reach vulnerable groups	Radio and TV spots produced and aired, materials printed and distributed, health campaigns adapted to include FP messages, articles published	<p>National mass media family planning campaign “Jiamini” was launched.</p> <p>Under the Jiamini campaign, the following was achieved: radio spots (16,604), TV spots campaign (2,744), M4RH text messages (242,634), Mini-Buzz TV programs (6 episodes). Other efforts: distributed 50,000 leaflets, 5,900 T-shirts, 835 posters and 2,500 Green Star logos, 923 Tiaht posters, 260 FP posters, 42,500 IEC materials to the community; produced IEC and BCC materials in 9 regions.</p> <p>FP media group to support multimedia dissemination campaigns was oriented to the Jiamini campaign.</p> <p>FP campaigns were conducted at Women’s Day, White Ribbon Day, World AIDS Day.</p>	
Establish a network of community-level champions (community leaders, religious leaders, politicians) to reassure the population of the acceptability and benefits of FP	Champions oriented to initiative, trainers prepared to support champions, champions recruited and trained	Tanzanian Association of Parliamentarians for Population and Development formed a parliamentary family planning club (PFPC) comprised of 15 members of parliament (MPs) from both the ruling and opposition parties of mainland Tanzania and Zanzibar.	
Establish a network of national-level champions to reassure the population of the acceptability and benefits of FP	Champions in place and active	A total of 75 district and national level champions were recruited 60 at district level; 15 at national level.	Many champions were oriented, but were not consistently supported; as a result, some attrition has occurred.

## Strategic Action Area V: Health Systems Management, Monitoring, and Evaluation

During the first two years, progress was made to strengthen the health management systems at all levels; however, activities under this SAA were limited. Funding support was provided to the FP unit/RCHS to cover administrative and operational costs. Zonal and district level health teams were supported to conduct supervision visits in various regions countrywide.

Despite this progress, the monitoring and evaluation system for family planning faces major challenges. Service utilization data is not regularly available for compilation at the national level. Data from outside health facilities or from private facilities is not always entered in to the HMIS. There is a lack of personnel with skills to manage SRCH data. Data is not being utilized appropriately during CCHP planning, progress monitoring, when providing feedback, or advocating for change.

Strategic Actions	Success Indicator	Progress Highlights, Year 1&2	Key Gaps and Considerations
Strengthen leadership and management capacity at RCHS at all levels	Support for Leadership Development Plan generated, LDP action plans developed and implemented, best practices incorporated into guidelines, staff supported to attend meetings and conferences, vehicles procured	Funding support was provided to the FP unit/RCHS to cover administrative and operational costs.	Efforts to strengthen leadership and management capacity at all levels of RCHS not fully implemented as planned.
Develop, maintain, coordinate, implement an M&E system aligning inputs to outputs at all levels, national through district	Reporting gaps and data collection obstacles identified, data collection and reporting framework developed, staff trained and action plans developed, staff using NFPCIP dashboard	Support was offered to select districts to facilitate data transmission from health facilities to district level, and the capacity of the district/CHMTs to use FP/RH data for planning purposes was enhanced.  Data quality improvement exercises were conducted, particularly for MTUHA data quality.	A lack of HMIS data on service utilization, nationwide continues..
Strengthen forums on FP to facilitate exchange of information, leverage resources, synchronize activities, and share lessons	National FP working group meetings conducted, web site up-to-date, RCHS present at coordination meetings	Initiated revision/update of RCHS website.	Annual coordination meetings with zonal level not conducted.
Establish existing funding levels and applications (public and private sectors) as a basis for resource mobilization	Current structure of FP services and funding sources documented, report disseminated, cross-sector forum hosted by RCHS	In YR 2, a rapid assessment was conducted with select private sector companies and advocacy activities were conducted for fund solicitation.  25 CSOs were trained on fund-raising and resource mobilisation.	

## Implementation Framework—A summary of results, activities, annual targets, indicators and costs

The NFPCIP has five SAAs and each, is comprised of a number of strategic results that are broken down into the various activities to be implemented to meet set targets. Cost estimates are exclusively for additional development activities that need to be implemented to either support or strengthen family planning services to meet the One Plan target of 60% CPR. Government support for family planning, included under its operating budget, has been excluded. This support includes salaries for human resources and infrastructure (equipment, furniture, supplies, electricity, and water supplies) which can range from 40 to 60 percent of the total budgetary estimates.

The following tables describe the activities for each SAA, annual targets, indicators, the timeframe and process for implementation are indicated for the remaining four fiscal years, 2012 to 2015. Cost estimates for the past two fiscal years, 2010 to 2012 are included as Appendix B.

### SAA I: Contraceptive Security

This SAA refers to expanded availability and choices of safe, effective, acceptable and affordable **contraceptive methods**. It addresses contraceptive logistics and security, ensuring that supplies of all contraceptive commodities are adequate to meet the needs and preferences of family planning clients.

Estimates for the amount of contraceptive commodities to be procured have been revised based on TDHS 2010, and show financial resource requirements ranging from Tshs 29.3 billion in FY 2012–2013 to 58.6 billion in FY 2015–2016.

In this updated NFPCIP, an additional strategic result (SR#3) has been added to this SAA to focus on broadening the method mix, by introducing new methods, in particular the Standard Days Method.

Due to the positive results from the development and testing of the ILS Gateway (an automated system which captures facility-level logistics data and make it available to district, regional, and central decision makers), the updated NFPCIP includes activities to scale-up this system to all service delivery points in the country.

Contraceptive Security Strategic Activities	Annual Targets (Years 3 – 6)					Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)		
<b>Strategic Results 1: Adequate contraceptive commodities and supplies procured to meet country needs</b>							
1a) Procure adequate contraceptive commodities and supplies to cover all country needs in accordance with the method -mix projections to meet the One Plan target by 2015 target. <i>NOTE: these projections are based on the 'number of women of reproductive age' and hence inclusive of private sector/social marketing.</i>	Contraceptive commodities procured: Reality check projections based on TDHS 2010; method mix by 2015 based on current trends, injectables-53%, male condoms-10%, implant-13%, IUD-5%.						
	Male condoms	11,843,259	14,007,687	16,296,492	18,717,747	Quantity of contraceptives procured by method	162,608,339,608
	Injectables	6,812,321	8,617,359	10,527,557	12,549,804		
	Pill cycles	11,843,259	14,007,687	16,296,492	18,717,747		
	IUD	69,640	85,192	101,673	119,144		
	Implants	184,398	219,833	257,373	297,152		
	Female condoms	351,000	386,100	424,710	467,181		
EC	350,000	385,000	423,500	465,850			
<b>Strategic Results 2: Adequate and consistent supply of contraceptive commodities at all levels achieved</b>							
2a) Convene quarterly meetings with team of logistic and supply chain focal persons from MSD, RCHS, PSS, World Bank, JSI Deliver and the MoHSW Procurement Unit to discuss technical issues pertaining to forecasting, procurement, storage, distribution and reporting on family planning commodities.	Conduct meetings with relevant members	4 meetings	4 meetings	4 meetings	4 meetings	Number of quarterly meetings held in a year	4,898,386
2b) Convene quarterly national-level Contraceptive Security (CS) Committee meetings.	Conduct meetings with CS members	4 meetings	4 meetings	4 meetings	4 meetings	Number of meetings held per year	4,898,386
2c) Build capacity of public and private sector officials at national level to effectively quantify and forecast contraceptive commodities.	Conduct one training/year for officials from RCHS, PSS, MSD, TEMARCP, MST, VSI & UMATI	30 officials trained	30 officials trained	30 officials trained	30 officials trained	Number of people trained by district	30,058,187
2d) Conduct training on ILS and ILS Gateway for all health care workers (HCWs) countrywide.	Train two people from each health facility and one person from each district in Tanzania mainland; 12,136 total HCWs	4045 HCWs trained; 145 training sessions	4045 HCWs trained; 145 training sessions	4045 HCWs trained; 145 training sessions	4045 HCWs trained; 145 training sessions	Number of people trained by district	12,300,872,009

Contraceptive Security Strategic Activities	Annual Targets (Years 3 – 6)					Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)		
2f) Conduct joint supportive supervisions to MSD HQ, Zonal MSD, and health facilities for contraceptive commodities.	Conduct supportive supervision and OJT	4 visits/ sites	4 visits/ sites	4 visits/ sites	2 visits/ sites	Number of people trained by district Number of supervision visits per year by level/ district Number of sites visited for supervision visits (health facility, pharmacy, retail outlet, drug shop)	26,068,700
<b>Strategic Results 3: Contraceptive method mix broadened by the introduction of new methods</b>							
3a) Engage professional associations and registrars (MAT, TAMA, AGOTA, PAT, pharmacists, lab associates, academicians) as well as other relevant stakeholders to review evidence, generate recommendations and seek approvals from relevant authorities for introduction of Cycle Beads.	Conduct one stakeholder technical consultation meeting (40 participants)		1 meeting			Decisions made on possible introduction of CycleBeads	12,976,696
3b) Procure CycleBeads to support effective use of the Standard Days Method.	Procure CycleBeads (\$1.20 each)	304,732 CycleBeads procured	258,145 CycleBeads procured	221,504 CycleBeads procured		Quantity of CycleBeads procured	1,870,561,858
3c) Develop service delivery model and relevant tools for the distribution of CycleBeads at all levels of the health system.	Conduct expert workshops to develop operational guidelines, training curriculum and job aids		2 workshops	2 workshops		Operational guidelines, training curriculum and job aids for introduction of CycleBeads for public use	99,985,510
<b>Contraceptive Security Total (in Tshs):</b>							<b>176,958,659,340</b>

## SAA II: Capacity Building

This SAA refers to **building the capacity** of providers to deliver and support safe, effective use of FP methods and services. Capacity-building considerations include the numbers, categories, attitudes, skills, supervision, and remuneration of service personnel at all levels and in all sectors.

In this updated NFPCIP, three strategic results that appeared in the original NFPCIP (see bulleted list below) have been dropped. These three strategic results had no cost estimate allocations and are being addressed in other strategic plans, including the HRHSP 2008–2013 and PHSDP 2007–2017.

- ◆ Strategic Action 1. Increase availability and improve distribution of FP service providers
- ◆ Strategic Action 4. Retain retiring and hire retired health workers
- ◆ Strategic Action 5. Include non-coercive FP indicators in pay-for-performance initiative

Another item from the NFPCIP, *Strategic Action 6. Build capacity for FP advocacy at regional and district levels*, has been shifted to *SAA IV: Advocacy and Strategic Communication*.

Capacity Building Strategic Activities	Sub-activity	Annual Targets (Years 3 – 6)					Indicator	Total Cost Tshs (FY 2013–2016)
		Year 3	Year 4	Year 5	Year 6 (½ yr)			
<b>Strategic Result 1. Task shifting implemented at all levels of the health system</b>								
1a) Conduct research or implement programmatic interventions on task shifting and/or sharing by cadre of health services provider (at facility and community levels) for expanded and integrated FP service delivery.	Conduct literature review to understand evidence base for task shifting opportunities, and generate recommendations for adoption at country level		1 consultancy			Report on recommendations for task shifting generated and disseminated	1,762,400,775	
	Conduct research on new task shifting models/opportunities to generate local evidence and inform implementation	1 study	2 study	2 study	1 study	Number of research studies conducted to inform task shifting		
1b) Engage professional associations and registrars (MAT, TAMA, AGOTA, PAT, MEWATA, PRINMAT, pharmacists, lab associates, academicians) as well as other relevant stakeholders to review evidence, generate recommendations and seek approvals from relevant authorities for task shifting/sharing approaches to FP service delivery.	Conduct stakeholders technical consultations meetings		2 meetings			Decisions made on possible task shifting/sharing approaches to be introduced	12,250,288	

Capacity Building Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
1c) Develop and disseminate operational guidelines, training curriculum, and job aids for implementing endorsed evidence-based task shifting/sharing approaches for FP service delivery.	Conduct workshops to develop operational guidelines, training curriculum and job aids		2 workshops	2 workshops			Guidelines, training curriculum and job aids developed	914,009,033
	Produce and disseminate approved operational guidelines for task shifting/sharing nationwide			Print documents: 6,000 guidelines; 6,000 job aids; 1,500 training curricula			Dissemination coverage: numbers/types of institutions represented at central and zonal dissemination meetings	
	Disseminate approved operational guidelines for task shifting/sharing at central and zonal levels			1 central meetings; 2 meetings/ zone (12 meetings)	2 meetings/ zone (4 meetings)			
1d) Conduct TOT on guideline, training curriculum and job aids for task shifting/sharing.	Conduct TOT on guideline, training curriculum and job aids for task shifting/sharing			20 trainers; 1 training session			Number of trainers trained	60,516,111
1e) Train identified task-shifting cadres on FP services using revised FP materials at the zonal level.	Conduct 12-day skills training at the zonal level			450 providers: 15 training sessions	150 providers: 5 training sessions		Number of providers trained by zone	1,918,092,623 The way all numbers have been derived should have a brief footnote
<b>Strategic Result 2. Provider capacity to deliver quality FP services improved</b>								
2a) Update/develop national FP training strategy for in-service staff.	Engage consultant to develop/update training strategy for in-service staff		1 consultancy				National FP training strategy in place	158,314,030
	Conduct three 3-day review meetings		3 meetings				Number of copies of the training strategy documents printed	
	Print		1,000 copies				Dissemination coverage: number/types of central-/ zonal-level institutions represented at dissemination meeting	
	Conduct 2-day central level dissemination meeting (60 people)			1 meeting				

Capacity Building Strategic Activities	Annual Targets (Years 3 – 6)					Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)		
2b) Update, print and distribute additional copies of the updated FP procedure manual (quantity=1500) and training curricula (Module I, quantity=250); Module II, quantity=150; Module III, quantity=100) & Job aid (quantity=3000) for health training institutions and partners.	Review of Procedure Manual and Module I (7-day workshop)	1 meeting				Procedure Manual and Module I updated	938,531,634
	Print/re-print the materials	# Procedure manual reprinted	1,500 Procedure manual; 250 Module I; 150 Module II; 100 Module III; 3,000 Job aids	1,500 Module I 500 Module II, 100 Module III, 500 OJT, 500 FP counseling, 150 Outreach guidelines, 6,000 Procedure manual, 500 Trainee follow up		Number of documents re-printed by type	
	Review and finalize job aid for facility-based providers (five-day workshop)	2 workshops				Job aid for facility-based providers updated	
	Distribute the printed materials	50% (67 districts)	50% (66 districts)			Distribution coverage: number of districts covered by distribution	
2c) Update FP contents of pre-service curricula of different cadres/health training institutions.	Conduct 5-day orientation/refresher on training, procedure manual and job aid for trainers at zonal level	40 trainers; 1 session				Number of trainers from zones received refresher training	77,724,658
	Identify and fill gaps in the pre-service curricula relating to FP (Medical Officers, Nurses, and Clinical Officers)	1 consultancy	1 consultancy			Number and types of pre-service curricula for all cadres/institutions reviewed for inclusion of FP information	
	Share and advocate for inclusion of the missing FP contents in the curricula (two-day meeting)	2 advocacy meetings	2 advocacy meetings				



Capacity Building Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
2d) Conduct comprehensive FP training for tutors in pre-service health training institutions.	Conduct ten 9-day training sessions on short-acting FP methods for 250 tutors in pre-service health training institutions	50 tutors trained on short-acting methods; 2 training sessions	75 tutors trained on short-acting methods; 3 training sessions	75 tutors trained on short-acting methods; 3 training sessions	50 tutors trained on short-acting methods; 2 training sessions	Number of tutors trained on short-acting FP methods	1,334,415,852	
	Conduct ten 9-day training sessions on long-acting FP methods for 250 tutors in pre-service health training institutions	50 tutors trained on long-acting methods; 2 training sessions	75 tutors trained on long-acting methods; 3 training sessions	75 tutors trained on long-acting methods; 3 training sessions	50 tutors trained on long-acting methods; 2 training sessions	Number of tutors trained on long-acting FP methods		
	Conduct two 14-day training sessions on permanent FP methods for 50 tutors in pre-service health training institutions	25 tutors trained on permanent methods; 1 training session	25 Tutors trained on permanent methods; 1 training session			Number of tutors trained on permanent FP methods		
2e) Increase the pool of zonal level FP trainers.	Conduct 14-day TOT training for 120 trainers (5 sessions)	25 zonal level trainers trained; 1 training session	50 zonal level trainers trained; 2 training sessions	50 zonal level trainers trained; 2 training sessions		Number of zonal level FP trainers trained by zone	406,925,602	
2f) Conduct CTU for in-service providers and pre-service tutors using updated curricula and job aids.	Conduct 5-day in-service for providers and pre-service tutors training (48 sessions)	300 pre-service and in-service tutors trained in CTU; 12 sessions	450 pre-service and in-service tutors trained in CTU; 18 sessions	450 pre-service and in-service tutors trained in CTU; 18 sessions		Number of pre-service and in-service tutors trained in CTU by district	1,505,032,647	

Capacity Building Strategic Activities	Sub-activity	Annual Targets (Years 3 – 6)					Indicator	Total Cost Tshs (FY 2013–2016)
		Year 3	Year 4	Year 5	Year 6 (½ yr)			
2g) Conduct in-service training on short-, long-acting, comprehensive postabortion care (cPAC), PP IUCD, and permanent methods.	Conduct 9-day, short-term FP methods training for in-service providers (3,600 providers)	1,200 in-service providers trained on short term FP methods; 16 training sessions	1,200 in-service providers trained on short term FP methods; 16 training sessions	1,200 in-service providers trained on short term FP methods; 16 training sessions		Number of in-service providers trained on short-term FP methods by district	7,625,142,351	
	Conduct 9-day, long-term FP methods training for in-service providers (5% of providers)	600 in-service providers trained on long term FP methods; 8 training sessions	600 in-service providers trained on long term FP methods; 8 training sessions	600 in-service providers trained on long term FP methods; 8 training sessions		Number of in-service providers trained on long-term FP methods by district		
	Conduct 14-day, permanent FP methods training for in-service providers (0.5% of providers)	60 in-service providers trained on permanent FP methods; 4 training sessions	60 in-service providers trained on permanent FP methods; 4 training sessions	60 in-service providers trained on permanent FP methods; 4 training sessions		Number of in-service providers trained on permanent FP methods by district		
	Conduct 14-day, cPAC training for in-service providers (1.7% of providers = 600 providers)	200 in-service providers trained on cPAC; 10 training sessions	200 in-service providers trained on cPAC; 10 training sessions	200 in-service providers trained on cPAC; 10 training sessions		Number of in-service providers trained on cPAC by district		
Conduct 14-day, PP IUCD training for in-service providers (1.7% of providers = 600 providers)	200 in-service providers trained on PP IUCD; 10 training sessions	200 in-service providers trained on PP IUCD; 10 training sessions	200 in-service providers trained on PP IUCD; 5 training sessions		Number of in-service providers trained on PP IUCD by district			

Capacity Building Strategic Activities	Sub-activity	Annual Targets (Years 3 – 6)					Indicator	Total Cost Tshs (FY 2013–2016)
		Year 3	Year 4	Year 5	Year 6 (½ yr)			
2h) Train health providers (facility level) on how to provide integrated family planning services by using developed integrated curriculum (FP/HIV/CTC/ PMTCT/VCT/HBC/PAC/RH Cancer Screening integration).	Conduct 9-day training on FP/CTC integration; priority for districts w/ high HIV prevalence rates (minimum of two providers per facility: 1,200 providers)	300 facility-based providers trained on FP/CTC integration; 10 training sessions	600 facility-based providers trained on FP/CTC integration; 20 training sessions	300 facility-based providers trained on FP/CTC integration; 10 training sessions	300 facility-based providers trained on FP/CTC integration; 10 training sessions	Year 6 (½ yr)	Number of facility-based providers trained on FP/CTC integration by district	18,348,555,070
	Conduct 6-day training on FP/PMTCT integration; priority for districts w/ high HIV prevalence rates (minimum of two providers per facility: 1,200 providers)	300 facility-based providers trained on FP/PMTCT integration; 10 training sessions	600 facility-based providers trained on FP/PMTCT integration; 20 training sessions	300 facility-based providers trained on FP/PMTCT integration; 10 training sessions	300 facility-based providers trained on FP/PMTCT integration; 10 training sessions		Number of facility-based providers trained on FP/PMTCT integration by district	
	Conduct 6-day training on FP/VCT integration; priority for districts w/ high HIV prevalence rates (480 VCT providers)	160 facility-based providers trained on FP/VCT integration; 10 training sessions	160 facility-based providers trained on FP/VCT integration; 10 training sessions	160 facility-based providers trained on FP/VCT integration; 10 training sessions	160 facility-based providers trained on FP/VCT integration; 10 training sessions		Number of facility-based providers trained on FP/VCT integration by district	
	Conduct 14-day training on FP/HBC integration; priority for districts w/ high HIV prevalence rates (4200 HBC)	1,400 HBC providers trained on FP/HBC integration by district; 56 training sessions	1,400 HBC providers trained on FP/HBC integration by district; 56 training sessions	1,400 HBC providers trained on FP/HBC integration by district; 56 training sessions	1,400 HBC providers trained on FP/HBC integration by district; 56 training sessions		Number of HBC providers trained on FP/HBC integration by district	

Capacity Building Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
2i) Conduct training on preceptorship.	Conduct 14-day training on preceptorship (240 preceptors)	80 preceptors trained by district; 4 training sessions	80 preceptors trained by district; 4 training sessions	80 preceptors trained by district; 4 training sessions			Number of preceptors trained by district	778,046,900
2j) Conduct on-the-job training, mentoring and coaching.	Carryout follow-up visits to 25% of health facilities; (34 districts out of 136; each district train 4 facility-based health providers)	10 of sessions of on-the-job training conducted	17 of sessions of on-the-job training conducted	7 of sessions of on-the-job training conducted			Number of sessions of on-the-job training conducted	120,902,468
2k) Conduct trainee follow up.	Conduct 14-day trainee follow up (10% of districts = 14 districts)	4 trainee follow up sessions conducted	4 trainee follow up sessions conducted	4 trainee follow up sessions conducted	2 of trainee follow up sessions conducted		Number of trainee follow-up sessions conducted	171,139,155
2l) Conduct training of service providers on use and maintenance of equipment and physical structure and systems.	Conduct 5-day training workshop for service providers and supervisors per region (600 providers)	200 service providers trained to use equipment & physical infrastructure; 8 training sessions	200 service providers trained to use equipment & physical infrastructure; 8 training sessions	200 service providers trained to use equipment & physical infrastructure; 8 training sessions			Number of service providers trained to use and maintain equipment & physical infrastructure	796,926,562
<b>Capacity Building Total (in Tshs):</b>								<b>36,928,925,758</b>

### SAA III: Service Delivery

This SAA refers to the strengthened **service delivery systems** and increased options for delivery of quality, affordable, and sustainable FP services. These include facility- and community-based services and other modalities and channels within and outside of the health sector, including outreach services, and pharmacies and drug shops. Service delivery systems include physical infrastructure, equipment, and supplies, as well as special considerations and opportunities, such as integration of FP services into other services, including PNC, cPAC, HIV/AIDS, cervical and breast cancer screening, and GBV. It also includes meeting the needs of clients considered to have special needs for family planning because they are at high risk of an unintended pregnancy due to biological, social-cultural, and physical conditions that may hinder their access to FP services. These include adolescents, males, people with disabilities, postpartum clients, post-abortion clients, people living with HIV/AIDS and peri-menopausal women.

For the remainder of the fiscal years to 2015, resource estimates for service delivery rank second highest in cost and importance after contraceptive security because of the need to amplify access to services. Following the finalization of the *National Operational Guidelines for Integration of Maternal, Newborn, Child Health, and HIV/AIDS services (NOGI)*, SAA III now features a considerable increase in cost estimates for efforts to integrate FP into other health services, in particular scaling up in health facilities.

Similarly, cost estimates for outreach services have significantly increased because this outreach services have been identified as an important strategy to increase the use of FP, especially LAPMs and to reach clients in remote areas.

Costs for community-based family planning services have been included here as proxy estimates while the Ministry develops a separate costed operational plan for strengthening community based family planning services. Once finalized, the costed operational plan will provide a more comprehensive description of the cost requirements for outreach services.

Service Delivery Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
<b>Strategic Result 1: Integration of FP with HIV and MNCH (PAC, PNC, ANC, PITC) services for men, women, and youth implemented at scale</b>								
1a) Develop and implement operational guidelines for integration and referral of FP with cPAC	Consultancy fee		1 consultancy				National operational guideline for the integration of FP into cPAC developed and ready for use	377,746,060
	Task force review meetings each 15 participants		4 meetings					
	Stakeholders meeting to review		2 meetings					
	Translation of the document in Swahili		1 copy					
	Printing of the guidelines		6000 copies					
	Dissemination meeting (Zonal level)		1 meeting					
	Dissemination meeting (Central and partners)		1 meeting					
						Dissemination coverage: number of documents and names of zones		
						Dissemination coverage: Number and types of institutions represented at dissemination meeting		

Service Delivery Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
1b) Develop and implement operational guidelines for integration and referral of FP with ANC	Consultancy fee		1 consultancy				National operational guideline for the integration of FP into ANC developed and ready for use	305,114,228
	Task force review meetings each 15 participants		4 meetings					
	Stakeholders meeting to review		2 meetings					
	Translation of the document in Swahili		1 copy					
	Printing of the guidelines		6000 copies				Number of copies printed	
	Dissemination meeting (Zonal level)		1 meeting				Dissemination coverage: number of documents and names of zones	
	Dissemination meeting (Central and partners)		1 meeting				Dissemination coverage: Number and types of institutions represented at dissemination meeting	

Service Delivery Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
1c) Develop and implement operational guidelines for integration and referral of FP with PNC	Consultancy fee		1 consultancy				National operational guideline for the integration of FP into PNC developed and ready for use	295,776,298
	Task force review meetings each 15 participants		4 meetings					
	Stakeholders meeting to review		2 meetings					
	Translation of the document in Swahili		1 copy					
	Printing of the guidelines		6000 copies				Number of copies printed	
	Dissemination meeting (Zonal level)		1 meeting				Dissemination coverage: number of documents and names of zones	
	Dissemination meeting (Central and partners)		1 meeting				Dissemination coverage: Number and types of institutions represented at dissemination meeting	



Service Delivery Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
1d) Develop and implement operational guidelines for integration and referral of FP with immunization	Consultancy fee			1 consultancy			National operational guideline for the integration of FP into immunization developed and ready for use	367,756,491
	Task force review meetings each 15 participants			4 meetings				
	Stakeholders meeting to review			2 meetings				
	Translation of the document in Swahili			1 copy				
	Printing of the guidelines			6000 copies			Number of copies printed	
	Dissemination meeting (Zonal level)			1 meeting			Dissemination coverage: number of documents and names of zones	
	Dissemination meeting (Central and partners)			1 meeting			Dissemination coverage: Number and types of institutions represented at dissemination meeting	

Service Delivery Strategic Activities	Sub-activity	Annual Targets (Years 3 – 6)					Indicator	Total Cost Tshs (FY 2013–2016)
		Year 3	Year 4	Year 5	Year 6 (½ yr)			
1e) Develop and implement operational guidelines for integration and referral of FP with breast cancer	Consultancy fee			1 consultancy		National operational guideline for the integration of FP into breast cancer developed and ready for use	331,565,231	
	Task force review meetings each 15 participants			4 meetings				
	Stakeholders meeting to review			2 meetings				
	Translation of the document in Swahili			1 copy				
	Printing of the guidelines			6000 copies		Number of copies printed		
	Dissemination meeting (Zonal level)			1 meeting		Dissemination coverage: number of documents and names of zones		
	Dissemination meeting (Central and partners)			1 meeting		Dissemination coverage: Number and types of institutions represented at dissemination meeting		

Service Delivery Strategic Activities	Sub-activity	Annual Targets (Years 3 – 6)					Indicator	Total Cost Tshs (FY 2013–2016)
		Year 3	Year 4	Year 5	Year 6 (½ yr)			
1f) Develop and implement operational guidelines for integration and referral of FP with cervical cancer	Consultancy fee			1 consultancy			National operational guideline for the integration of FP into cervical cancer developed and ready for use	331,565,231
	Task force review meetings each 15 participants			4 meetings				
	Stakeholders meeting to review			2 meetings				
	Translation of the document in Swahili			1 copy				
	Printing of the guidelines			6000 copies			Number of copies printed	
	Dissemination meeting (Zonal level)			1 meeting			Dissemination coverage: number of documents and names of zones	
	Dissemination meeting (Central and partners)			1 meeting			Dissemination coverage: Number and types of institutions represented at dissemination meeting	

Service Delivery Strategic Activities	Sub-activity	Annual Targets (Years 3 – 6)					Indicator	Total Cost Tshs (FY 2013–2016)
		Year 3	Year 4	Year 5	Year 6 (½ yr)			
1g) Review and implement operational guidelines for integration and referral of FP with CTC	Consultancy fee	1 consultancy					National operational guideline for the integration of FP into CTC developed and ready for use	252,878,400
	Task force review meetings	3 meetings						
	Stakeholder's meeting to review first draft	2 meetings						
	Translate the document into Swahili	1 copy						
	Print guidelines	6,000 copies				Number of copies printed		
	Dissemination meeting (Zonal level)	1 meeting				Dissemination coverage: number of documents and names of zones		
	Dissemination meeting (Central and partners)	1 meeting				Dissemination coverage: Number and types of institutions represented at dissemination meeting		

Service Delivery Strategic Activities	Sub-activity	Annual Targets (Years 3 – 6)					Indicator	Total Cost Tshs (FY 2013–2016)
		Year 3	Year 4	Year 5	Year 6 (½ yr)			
1h) Review and implement operational guidelines for integration and referral of FP with VCT	Consultancy fee		1 consultancy				National operational guideline for the integration of FP into VCT developed and ready for use	283,398,216
	Task force review meetings		3 meetings					
	Stakeholder's meeting to review first draft		2 meetings					
	Translate the document into Swahili		50 pages					
	Print guidelines		6,000				Number of copies printed	
	Dissemination meeting (Zonal level)		1 meeting				Dissemination coverage: number of documents and names of zones	
	Dissemination meeting (Central and partners)		1 meeting				Dissemination coverage: Number and types of institutions represented at dissemination meeting	

Service Delivery Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
1i) Review and implement operational guidelines for integration and referral of FP with HBC	Consultancy fee		1 consultancy				National operational guideline for the integration of FP into HBC developed and ready for use	283,398,216
	Task force review meetings		3 meetings					
	Stakeholder's meeting to review first draft		2 meetings					
	Translate the document into Swahili		1 copy					
	Print guidelines		6,000 copies				Number of copies printed	
	Dissemination meeting (Zonal level)		1 meeting				Dissemination coverage: number of documents and names of zones	
	Dissemination meeting (Central and partners)		1 meeting				Dissemination coverage: Number and types of institutions represented at dissemination meeting	



Service Delivery Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
1l) Develop a training curriculum and job aids for orienting health providers to provide integrated FP services in HIV services	Conduct five 4-day workshops to finalise a training curriculum for orientating health providers to provide integrated FP services		1 workshop				Training curriculum developed and ready for use	348,633,287
	Print the training curriculum for FP integration		2,500 copies				Number of copies of the training curriculum printed	
	Print job aids for FP integration		6,000 copies				Number of copies of the job aid printed	
1m) Develop a training curriculum and job aids for orienting health providers to provide integrated FP services in ANC services	Conduct five 4-day workshops to finalise a training curriculum for orientating health providers to provide integrated FP services		1 workshop				Training curriculum developed and ready for use	348,633,287
	Print the training curriculum for FP integration		2,500 copies				Number of copies of the training curriculum printed	
	Print job aids for FP integration		6,000 copies				Number of copies of the job aid printed	
1n) Develop a training curriculum and job aids for orienting health providers to provide integrated FP services in PAC services	Conduct five 4-day workshops to finalise a training curriculum for orientating health providers to provide integrated FP services			1 workshop			Training curriculum developed and ready for use	390,817,915
	Print the training curriculum for FP integration			2,500 copies			Number of copies of the training curriculum printed	
	Print job aids for FP integration			6,000 copies			Number of copies of the job aid printed	



Service Delivery Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
1o) Develop a training curriculum and job aids for orienting health providers to provide integrated FP services in PNC services	Conduct five 4-day workshops to finalise a training curriculum for orientating health providers to provide integrated FP services			1 workshop			Training curriculum developed and ready for use	390,817,915
	Print the training curriculum for FP integration			2,500 copies			Number of copies of the training curriculum printed	
	Print job aids for FP integration			6,000 copies			Number of copies of the job aid printed	
1p) Orient national and zonal trainers on operational guideline and training curriculum to train health providers to provide integrated family planning services	Conduct 3-day orientation for national and zonal trainers on operational guideline and training curriculum for training health providers to provide integrated family planning services		80 trainers oriented; 4 zonal orientation meetings	80 trainers oriented; 4 zonal orientation meetings			Number of trainers oriented on the national operational guideline for integration by zone	145,388,372
	Conduct site assessments on FP services integration		1 study/ consultancy				Assessment conducted and report developed and disseminated	
1q) Introduce integration of FP services in health facilities	Orient facility managers on FP integration model		750 facility managers oriented; 30 one-day sessions	750 facility managers oriented; 30 one-day sessions			Number of facility managers oriented on FP services integration model by zone	726,753,552

Service Delivery Strategic Activities	Annual Targets (Years 3 – 6)						Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)	Indicator	
1r) Develop a model for systematically integrating FP provision into routine immunization services	Consensus building 2-day workshop on rationale and generation of a proposed model for integrating FP and IZ		3 meetings				927,136,233
	Site visits to assess capacity and readiness of IZ sites for FP integration		1 meeting				
	Workshop to review/revise model		1 meeting				
	Hire a consultant to assess feasibility			1 consultancy			
	Dissemination and generate recommendations for plan for expansion/scale-up (roll out to be conducted in subsequent years)				1 meeting		
<b>Strategic Result 2: Integrated community-based services increased and strengthened</b>							

Service Delivery Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
2a) Develop and disseminate a CBFP Operational Plan to ministry, regional and district levels.* * A <i>National Costed Operational Plan for Strengthening CBFP</i> is currently in development for launch end of 2013. The plan will include a comprehensive outline of costed activities under this strategic result”	Engage consultant	2 consultations					CBFP operational plan developed and ready for use	289,554,873
	Stakeholder’s review meetings	1 meeting						
	Translate	50 pages						
	Print CBFP Operational Plan	1,500 copies					Number of copies of CBFP Operational Plan printed	
	Dissemination workshops (Central level)	1 central workshop					Dissemination Coverage: Number and types of institutions represented at dissemination meeting	
	Dissemination workshops (zonal level, each zone covering 17 districts; 4 reps/zone DRCHCo., RCHCo, DMO, Zonal RCHCO)		4 workshops for each of 8 zones		4 workshops for each of 8 zones		Dissemination Coverage: Number and names of zones and documents disseminated	
	Conduct 5-day review workshop to update CBD guidelines, training curriculum, and job aids		2 meetings				CBD guidelines, training curriculum and job aids updated and ready to use	537,705,138
	Pre testing of job aid		2 meetings					
	Print updated CBD materials		4,000 CBD guidelines, 4,000 CBD training curriculum, 4,000 job aids				Number of copies of the updated CBD guidelines, training curriculum and job aids printed	

Service Delivery Strategic Activities	Annual Targets (Years 3 – 6)					Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)		
2c) Conduct TOTs on guidelines, training curriculum, job aids, etc. for CBD trainers.	Conduct TOT on guideline, training curriculum, job aids, etc. for CBD		40 CBD trainers trained; 2 TOTs			Number of CBD trainers trained on revised support materials by zone	113,150,870
2d) Recruit, train and support CHW workers, including youth workers.	Conduct 2-week training of CHWs: 4,020 CHWs			3,000 CHWs trained; 100 training sessions	1,020 CHWs trained; 34 training sessions	Number of CHWs trained	15,443,581,977
	Provide support to 4,020 CHWs (bicycle, gum boots, rain coat, umbrella, stationery, torch, carrying bag, steel suit case for contraceptives and documents storage)			2,680 CHWs supported	1,340 CHWs supported	Number of CHWs supported	
2e) Conduct training of CHW supervisors.	Conduct 1-week training for CHW supervisors: of 420 CHW supervisors (one supervisor/ward)			300 CHW supervisors trained; 10 training sessions	120 CHW supervisors trained; 4 training sessions	Number of CHW supervisors trained by district	856,919,223
2f) Conduct integrated supportive supervision for CBFP.	Conduct supportive supervision			thrice/year in 21 districts	once/year in 7 districts	Number of districts received supportive supervision visits	78,514,885
	Explore possibilities to increase the range of methods provided at the CBFP level; CycleBeads, EC and LAM.	Conduct studies to explore the possibilities. Disseminate study findings at central level		3 studies (each study spans 2 years; all studies start YR 4)	1 meeting	Number and description of studies conducted	212,019,793
<b>Strategic Result 3: Efforts to increase acceptability and utilization of FP services by males increased</b>							

Service Delivery Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
3a) Conduct small scale study to establish barriers and enabling factors influencing male positive engagement in FP.	Conduct study to understand barriers and enabling factors influencing male involvement.		1 study				Study implemented, and results disseminated.	72,295,532
	Disseminate study findings at central level		1 meeting					
3b) Train service providers in male and couple counselling.	Conduct 100 four-day training sessions for 3,000 service providers. Priority given to regions with gender/cultural issues.		1,500 service providers; 50 training sessions	1,500 service providers; 50 training sessions;			Number of service providers trained in male involvement	3,483,410,500
3c) Recruit and train community champions how to influence male in FP.	Conduct 68, four-day training sessions for 2,040 community champions. Priority given to regions with gender/cultural issues		1,020 community champions trained on male involvement; 34 training sessions	1,020 community champions trained on male involvement; 34 training sessions			Number of community champions trained on male involvement	2,368,719,140
3d) Conduct community events to increase accessibility and utilization of FP services by males.	Three-day community outreach events. Priority given to regions with gender/cultural issues.		2 community events per ward per year (2040/year)	2 community events per ward per year (2040/year)	1 community event per ward per year (1020/year)		Number of community outreach events conducted	35,770,547,151
			70 outreach events	70 outreach events	10 outreach events		Number of males reached through community outreach events	
3e) Conduct FP outreach services to reach males at work places, such mining, construction and fishing camps.	Conduct outreach services. Priority given to regions with sectors involving males, such as mining and fishing, etc. (Total 150 sites; each outreach event spans five days)		70 outreach events	70 outreach events			Number of workplace outreach events conducted	767,463,226
							Number of males received FP services through outreach services	

Service Delivery Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
3f) Prepare, produce and broadcast print messages and radio spots targeting males in all regions.	Two-day meeting in Bagamoyo to review drafts of radio and print messages		1 meeting				Number of radio spots developed	601,267,823
	Pre testing of message (four days)							
	Broadcast radio spots		28 high-intensity episodes/spots; 16 medium-intensity episodes/spots; 8 low-intensity episodes/spots	28 high-intensity episodes/spots; 16 medium-intensity episodes/spots; 8 low-intensity episodes/spots	14 high-intensity episodes/spots; 8 medium-intensity episodes/spots; 4 low-intensity episodes/spots			
	Produce print messages		100,000 leaflets, 34 billboards, 100,000 posters				Number of print messages produced and distributed	
<b>Strategic Result 4: Access and use of FP services by young people, 10-24 years old, increased</b>								
4a) Update FP trainers on the key strategies for adolescent YFS and peer education.	Train 28 FP trainers for 12 days		28 trainers; 2 training sessions				Number of FP trainers trained per zone	86,769,974
4b) Train facility-based providers in the provision of YFS, including addressing barriers to provision of services to youth.	Conduct 75, ten-day training sessions for 1,500 service providers		800 service providers trained on provision of youth friendly services; 40 training sessions;	700 service providers trained on provision of youth friendly services; 35 training sessions			Number of service providers trained on provision of youth friendly services	4,111,832,113

Service Delivery Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
4c) Recruit and orient peer educators in promoting use of FP by youths.	Orient peer educators to carry out community events		52 sessions; 1,040 peer educators oriented	50 sessions; 1,000 peer educators oriented			Number of peer educators oriented on increasing youth uptake of FP services	2,749,603,144
	Support peer educators to conduct community events		1,040 peer educators supported	1000 peer educators supported			Number of peer educators supported	
4d) Establish infrastructure for youth friendly services at dispensary, health centres and district hospitals levels, including facilities in higher learning institutions.	Renovate and equip 4,500 health facilities (75%) to deliver youth friendly services		1,875 facilities	1,875 facilities		750 facilities	Number of health facilities equipped and delivering YFS	6,617,517,355
4e) Expand and adapt mobile technology service (m4RH) to include information for young people	Conduct workshop to review new content for Youth (4 days, 15 people)			2 meetings				75,064,696
	Translate messages into Kiswahili			1 copy				
	Test initial messages via 10 Focus Group Discussions (FGDs) with youth			1 meeting				
	Program Messages into mobile platform (~ 2500USD)			once				
	Test the system via In-Depth Interviews (IDIs) with 10 youth			1 meeting				

Service Delivery Strategic Activities	Annual Targets (Years 3 – 6)					Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)		
<b>Strategic Result 5: FP provision through the private sector (includes NGO's, FBO's, social marketing, commercial health facilities, etc.) expanded and strengthened</b>							
5a) Conduct needs assessment on the capacity of a sample of private-sector facilities (FBO, NGO, commercial) to provide FP services according to national standards and guidelines.	Conduct a study; disseminate results		1 study			Assessment conducted and report developed and disseminated	106,610,508
5b) Orient CHMTs, zonal training institutions and APHFTA on the plan and their expected roles to support its implementation.	Two-week training per zones on the plan and their expected roles to support its implementation		300 CHW's oriented; 10 orientation sessions	300 CHW's oriented; 10 orientation sessions		Number of representatives from CHMTs, zonal training institutions, and APHFTA oriented	2,066,488,633
5c) Train private service providers in the provision of FP services.	Two-week training of health care providers	100 private service providers trained; 4 sessions	100 private service providers trained; 4 sessions	100 private service providers trained; 4 sessions		Number of private health providers trained	930,644,397
<b>Strategic Result 6: Access to FP services in remote sites/low CPR regions through implementation of outreach services increased</b>							
6a) Organize a forum of outreach implementing partners to share and discuss field data on knowledge, attitudes and behavior practices for accessing FP for low-income and vulnerable groups to inform tailored implementation of outreach events.	Two-day meeting in Dar for 20 people		1 meeting			Recommendations generated to improve outreach events	5,024,000



Service Delivery Strategic Activities	Sub-activity	Annual Targets (Years 3 – 6)					Indicator	Total Cost Tshs (FY 2013–2016)
		Year 3	Year 4	Year 5	Year 6 (½ yr)			
6b) Develop guidelines for FP outreach provision.	Engage consultant (60-day contract)	1 consultancy					Outreach guideline developed and ready to use	38,400,000
6c) Orient trainers, supervisors and service providers on outreach guidelines.	Two-week training on outreach guidelines per zone		300 trainers, supervisors and service providers; 10 training sessions	300 trainers, supervisors and service providers; 10 training sessions			Number of trainers, supervisors and service providers oriented on outreach guidelines	2,261,217,431
6d) Implement outreach efforts to low-CPR districts and hard to reach areas, according to national guidelines for outreach services. (These include partner's week-long events, and district level health facility-based outreach.)	Carry out outreach activities. Priority hard-to-reach areas. (2040 outreach events)	1020 outreach events; (50% of wards=510; two outreach efforts per ward)	510 outreach events (25% of wards=255; two outreach efforts per ward)	510 outreach events (25% of wards=255; two outreach efforts per ward)			Number of outreach activities carried out in hard to reach areas Number of clients provided with FP services by method	5,524,427,098



Service Delivery Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
7c) Orient DRCHCo, RCHCo, other stakeholders on the updated FP Policy Guidelines and supervisory checklists.	Two-day orientation session: 200 stakeholders		120 stakeholders oriented by district; 4 sessions	80 stakeholders oriented by district; 3 sessions			Number of stakeholders oriented by district	239,507,385
<b>Strategic Result 8: Expand and strengthen availability, accessibility, and quality of socially marketed contraceptive products</b>								
8a) Guidelines and standards; together with training curriculum for FP provision from ADDOs revised and updated ( include strengthening referral mechanism and data reporting forms at all levels)	Conduct technical workshops to revise the FP component of the ADDO guidelines and training curriculum (3 workshops, each 12 people, 5 days)			3 meetings			Guidelines and standards, and training curriculum for ADDOs revised.	417,376,203
	Print the revised guidelines (6,000); training curriculum (200)			6000 copies of guidelines 200 copies of training curriculum				
	Orient ADDO TOIs to the training curriculum				4 meetings			
8b) Knowledge & skills of ADDO trainers on family planning enhanced	Dissemination meeting on the revised guidelines and curriculum (Zonal level)					2 meetings		122,629,961
	Conduct training workshops for ADDO dispensers ( assume 25% of ADDOs, 1 dispenser per ADDO)					3 meetings	Number of ADDO dispensers trained per district/region	

Service Delivery Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
8c) Identify and establish retail outlets for distribution of social marketed contraceptive products	Conduct ADDO detailing campaign to identify and reach ADDO outlets and pharmacies in new ADDO implementing regions	100 ADDOs reached	100 ADDOs reached	100 ADDOs reached			Number of retail outlets identified for distribution of socially-marketed contraceptive products	7,374,916,997
8d) Expand methods available through pharmacies and ADDOs through social marketing.	Increase availability of all FP methods in pharmacies: IUCDs, implants, OCs, injectables, EC and condoms; in ADDOs: OCs condoms, & ECs	30 ADDOs/ pharmacies reached	30 ADDOs/ pharmacies reached	30 ADDOs/ pharmacies reached	15 ADDOs/pharmacies reached		Number of ADDOs selling OCs and condoms by district Number of pharmacies selling IUCDs, implants, OCs, injectables, and EC	960,191,408
8e) Conduct training on family planning for dispensers at ADDOs and pharmacies.	Training of 350 drug shop dispensers/ pharmacies on family planning.	100 ADDOs/ pharmacies trained; 4 meetings	100 ADDOs/ pharmacies trained; 4 meetings	100 ADDOs/ pharmacies trained; 4 meetings	50 ADDOs/ pharmacies trained; 2 meetings		Number of dispensers at ADDOs/pharmacies trained	465,554,356
8f) Conduct post-training follow ups for ADDOs/pharmacies to assess quality of services and commodity availability against standards	Follow-up to assess quality of services and commodity availability against standards; 30% of 350 pharmacies	35 ADDOs/ pharmacies supervised	35 ADDOs/ pharmacies supervised	35 ADDOs/ pharmacies supervised			Number of ADDOs/ pharmacies supervised.	335,649,021

Service Delivery Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
8g) Increase consumer awareness of social marketed products through promotional activities on demand creation (mass media, IPC, etc.)	Develop and air a mass media campaign		2 sponsored TV talk shows; 2 sponsored radio talks; 2 print articles; 86 wall brandings; 86 print adverts; 3,570 radio placements				Number of radio spots aired	3,020,526,048
	Interpersonal communicators (IPC) recruited, trained and providing FP information in communities	100 providers reached; 4 meetings	100 providers reached; 4 meetings				Number of IPCs recruited and trained	
	Mid media—Conduct worksite training for families targeting institutions, companies, and manufacturers in nine regions	500 trained; 20 meetings						
	Participate in public events: Saba Saba, World Population Day, White Ribbon Day, World AIDS Day,	4 events per public holiday	4 events per public holiday	4 events per public holiday	one event per public holiday			
8h) Explore the feasibility for expanding social marketing of FP products by CBD (formative research study).	Conduct a study on feasibility for expanding social marketing of FP products by CBD			1 consultancy/study			Study conducted; report developed and disseminated	53,750,468
<b>Service Delivery Total (in Tshs):</b>								<b>104,557,320,926</b>

### Strategic Action Area IV: Advocacy and Strategic Communication

Reinvigorated **advocacy** increases visibility and support for FP as a key investment for improving the lives, health, and well-being of Tanzanians. Amplified efforts to change behaviours and social norms are key to addressing the knowledge-use gap experienced in the country. This updated NFPCIP emphasizes the need for communication efforts that address the key barriers to FP use including fear of side effects, low understanding of return to fertility, high fertility preferences, and myths and misconceptions. The Ministry has been and will continue to develop comprehensive social and behaviour change communication campaigns, focusing on strengthening knowledge, acceptance and contraceptive use among an increasing proportion of Tanzanians with unmet need.

Advocacy and Communication Strategic Activities	Sub-activity	Annual Targets (Years 3 – 6)					Indicator	Total Cost Tshs (FY 2013–2016)
		Year 3	Year 4	Year 5	Year 6 (½ yr)			
<i>Strategic Result 1: Advocacy efforts to mobilize adequate resources for FP enhanced and sustained</i>								
1a) Appraise the financial situation of FP.	Engage consultants to review FP budget documents	2 consultants					Report on financial situation of FP produced	43,135,000
	Dissemination meeting	1 meeting						
1b) Advocate for a comprehensive government FP line item at national, regional and district levels.	Ten advocacy meetings targeting MoHSW, MoFEA, PMO-RALG, MPs, PMO (2 meetings/each)	100 decision-/policy-makers engaged; 4 meetings	150 decision-/policy-makers engaged; 6 meetings				Number of meetings held Number of decision-/policy-makers engaged Line item for comprehensive government-sponsored FP services at national level	170,658,383
1c) Include FP costing in Comprehensive Council Health Plans (CCHP).	Conduct zonal workshops to build capacity of CHMT's members to apply available guidelines for costing district FP needs.	180 districts; 6 meetings # of districts with line items for FP	180 districts; 6 meetings # of districts with line items for FP	180 districts; 6 meetings # of districts with line items for FP	180 districts; 6 meetings # of districts with line items for FP		Number of district CCHPs with costed FP activities	460,691,318
1d) Advocate for increased FP resource allocation from government's own sources.	Conduct advocacy meetings targeting key MPs, MoHSW, Budget Commissioner (MoFEA), PMO-RALG (2 meetings/each)	8 meetings	8 meetings	8 meetings	4 meetings		Number of meetings conducted and commitments made	603,968,062

Advocacy and Communication Strategic Activities	Sub-activity	Annual Targets (Years 3 – 6)					Indicator	Total Cost Tshs (FY 2013–2016)
		Year 3	Year 4	Year 5	Year 6 (½ yr)			
1e) Review national public-private partnership (PPP) policy and guidelines and CSR policies of private corporations to identify opportunities for FP resource mobilization.	Engage a consultant to review documents; conduct three consultative meetings with FP stakeholders	1 consultancy; 3 meetings				PPP policy and guidelines reviewed	99,420,000	
1f) Advocate for increased FP resources from PPP.	Conduct 20 one-on-one meetings targeting potential companies; hold 1 stakeholder meeting	6 meetings	6 meetings	6 meetings	2 meetings	Number of public-private partnerships engaged	staff time only	
1g) Advocate for evidence-based financing strategies (e.g., health insurance).	Conduct two stakeholder meetings	2 meetings	2 meetings	2 meetings	1 meeting	Number of FP financing options identified	78,661,547	
1h) Advocate for increased FP resources from new and existing donors.	Conduct two meetings/year with new and existing donors	2 meetings	2 meetings	2 meetings	1 meeting	Number of new and current donors supporting FP	staff time only	
1i) Mobilize government and donor funds to cover all sector contraceptive commodity needs in the country.	Conduct one-day advocacy meetings with high-level decision makers from public sector Conduct one-day advocacy meeting with parliamentarians Conduct one-day advocacy meeting with donors for funds to cover all sector contraceptive commodity needs in the country	2 meetings	2 meetings	2 meetings	1 meeting	X amount of money mobilized annually (refer to annual NFPICP budgets) Number of meetings held per year Number of meetings held per year	175,947,503	

**Strategic Result 2: Policy environment for FP improved**

Advocacy and Communication Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
2a) Identify and address policy barriers to the successful implementation of FP programs (e.g., task shifting, differences in MoHSW and MoEVT policies).	Engage two consultants to review all policy barriers and suggest advocacy entry points to address them	2 consultants					Assessment conducted and report developed and disseminated	349,289,954
	Task force one-day meeting	2 meetings						
	One-day meeting with MOH SMT	1 meeting						
	Translate document into Swahili	100 pages						
	Printing	1,000 English copies; 6,000 Swahili copies						
	Disseminate at central level	1 meeting						
	Disseminate at zonal level	1 meeting						
	Conduct advocacy meeting targeting key decision makers		1 meeting					
	Conduct consultative meeting on position of FP in the LTPP	1 meeting						
	Conduct zonal meetings with district decision makers	1 meeting						
2b) Conduct consultation meetings to ensure inclusion of FP in Long-Term Perspective Plan 2011-2025 and new development frameworks.						Number of meetings held	5,824,000	
2c) Conduct consultations at district level to ensure FP features in district strategic plans.						Number of meetings held per year	23,402,000	



Advocacy and Communication Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
2d) Conduct targeted advocacy for implementation of the National Adolescent RH Strategy 2011-2015 to meet FP needs of youth.	Engage two consultants to review the strategy and suggest advocacy entry points	2 consultants					Assessment conducted and report developed and disseminated	32,254,074
	Convene a national level dissemination meeting		1 meeting					
	Conduct one-on-one advocacy meetings targeting key decision makers			3 meetings			Number of advocacy meetings held	
<b>Strategic Result 3: Demand for FP services increased and sustained</b>								
3a) Conduct formative assessment on the barriers and facilitating factors on the use of modern methods of family planning.	Engage consultant to conduct a formative assessment on the barriers and facilitating factors on the use of modern FP methods	1 consultancy					Assessment conducted and report developed and disseminated	18,544,000
	Convene a national-level dissemination meeting	1 meeting						
	Engage consultant	1 consultancy					Communication strategy developed	
3b) Develop national family planning communication strategy that revitalizes Green Star.	Convene a technical review meeting	1 meeting						34,006,000
	Translate strategy	30 pages						
	Print copies	500 copies						

Advocacy and Communication Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)	
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)				
3c) Launch and implement a national FP campaign that revitalizes Green Star.	Conduct one national re-launch of the Green Star logo by high level Gov't of Tanzania official; include launch materials: 1,500 caps 500 t-shirts		Green Star launch				Green Star National Campaign launched	266,463,942	
	Produce logos for branding of SDPs providing services		10,000 copies of Green Star logo						Number of public and private SDPs with Green Star logo
	Brand all public and private SDPs providing FP services with Green Star logos		2,500,000 green star logos						
3d) Support/conduct coordinated demand creation campaigns in low-CPR districts/regions.	Establish task force for planning demand creation campaigns in low-CPR regions						Number of regional demand creation campaigns conducted	498,253,319	
	Hold quarterly task force meetings	4 meetings	4 meetings	4 meetings	2 meetings				
	Conduct 4 demand creation campaigns in low-CPR regions.	1 meeting	1 meeting	1 meeting	1 meeting				
3e) Prepare, produce and broadcast radio and TV spots and programs on FP.	Design, produce, pre-test, and air TV and radio spots.	23,760 radio spots; 3,480 TV spots; 152 radio media buys; 12 TV media buys					Number of radio spots produced and aired  Number of TV spots produced and aired	8,723,622,400	

Advocacy and Communication Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
3f) Produce and distribute revised print materials (e.g., posters, client education materials) to clinics and training centres.	Develop content, design, pre-test, print and disseminate materials	25,000 posters and 65,000 brochures	25,000 posters and 65,000 brochures	25,000 posters and 65,000 brochures	12,500 posters and 32,500 brochures		Number of materials produced Number of materials distributed to end users	683,733,037
3g) Utilize mobile technologies to increase demand and support continuation.	Sub contract mobile technology partners	360,000 SMS messages	360,000 SMS messages	360,000 SMS messages	180,000 SMS messages		Number of hits to the system	70,536,757
3h) Utilize electronic and social media fora to increase demand and support continuation.	Conduct national media orientation (1)	1 meeting	1 meeting	1 meeting	1 meeting		Number of electronic fora addressing FP	136,481,607
	Conduct regional media orientations	4 meetings	2 meetings	2 meetings			Number of subscribers	
3i) Promote FP in national events	Exhibit FP campaign at three national events (e.g., WPD, Saba Saba, Nane Nane)	3 events	3 events	3 events			Number of national events that promote FP	263,455,998
<b>Strategic Result 4: A coordinated network of FP champions established and supported</b>								
4a) Strengthen existing teams of champions at national, regional, district and community levels (e.g., politicians, community leaders, religious leaders, celebrities, media).	Engage a consultant to suggest best ways to coordinate the roles of champions	1 consultancy					Assessment conducted; report developed and disseminated	22,880,000
	Dissemination meeting	1 meeting						
4b) Update/adapt FP champion training curriculum for all levels.	Engage a consultant to review FP champion training curriculum	2 consultancies; 1 meeting					Training curriculum reviewed and produced	84,581,000
	Conduct technical review meeting to get stakeholders' inputs	1 meeting						

Advocacy and Communication Strategic Activities	Sub-activity	Annual Targets (Years 3 – 6)					Indicator	Total Cost Tshs (FY 2013–2016)
		Year 3	Year 4	Year 5	Year 6 (½ yr)			
4c) Conduct FP champion orientation workshops.	Conduct zonal workshops to build capacity of FP champions	240 champions oriented in 8 zones; 8 workshops	240 champions oriented in 8 zones; 8 workshops	240 champions oriented in 8 zones; 8 workshops	240 champions oriented in 8 zones; 8 workshops	Number of champions oriented per zone	616,943,692	
4d) Conduct national and regional media orientation workshops.	Conduct zonal media workshops to orient journalists on FP reporting		90 journalists from all 8 zones oriented on FP media reporting; 3 workshops	90 journalists from all 8 zones oriented on FP media reporting; 3 workshops	90 journalists from all 8 zones oriented on FP media reporting; 3 workshops	Number of media champions (journalists) oriented per zone	103,839,096	
4e) Establish and sustain a coordination mechanism for media to liaise with FP champions.	Conduct one FP stakeholders and media meeting	1 meeting	1 meeting	1 meeting	1 meeting	Coordination mechanism in place	30,651,693	
4f) Establish and implement a mechanism to monitor/track champion activities at all levels.	Conduct semi-annual meetings	2 meetings	2 meetings	2 meetings	1 meeting	Monitoring mechanism established	50,931,049	
<b>Strategic Result 5: Adequate district resources mobilized to support delivery of quality FP services at facility level</b>								
5a) Conduct advocacy to ensure availability of equipment, infrastructure and supplies for FP provision (coordination meetings of RCHS with PHSDP, RHMT, CHMT, and implementation partners to improve FP services).	Conduct two-day regional and national quarterly/annual coordination meetings for RCHS with PHSDP, RHMT, CHMT, and implementation partners to improve FP services	2 meeting	2 meeting	2 meeting	1 meeting	Number of facilities supported with infrastructure upgrades	152,205,913	
<b>Advocacy and Communication Total (in Tshs):</b>							<b>13,800,381,345</b>	

### Strategic Action Area V: Health Systems Management

This SAA addresses the need to reinforce management capacity at all levels—central, regional, and district council levels. Effective management systems ensure that financial resources are made available in a timely manner to all implementing levels, coordinate with other governmental ministries and implementing partners, track activities and deliverables needed to achieve plan objectives, and use the HMIS to monitor and evaluate programs to improve performance. Efforts to enhance use of data for decision-making (D-4-D) and improve quality assurance mechanisms have received prominence in this updated NFP-CIP, including trainings to facilitate D-4-D scale-up to districts nationwide.

Health Systems Management Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
<b>Strategic Result 1: The capacity of RCH at all levels to effectively lead, manage and coordinate the strengthened FP program</b>								
1a) Engage RCH staff in learning opportunities such as internal and external study tours as well as national and international meetings.	Support internal and external study tours for 3 RCH staff	2 study tours supported	2 study tours supported	2 study tours supported	1 study tour supported	Number of study tours supported	436,690,583	
	Support one staff to attend international FP short course for six weeks	one staff supported to attend short course	one staff supported to attend short course	one staff supported to attend short course				Number of staff supported to attend short courses internally and externally
	Support 3 RCHS staff to attend international meetings for one week	3 staff supported to attend international meetings	3 staff supported to attend international meetings	3 staff supported to attend international meetings				Number of staff supported to attend international meetings
1b) Procure two vehicles for RCHS to strengthen supportive supervision.	Procure two standard Toyota Land Cruisers	1 vehicle	1 vehicle			Number of vehicles procured	572,670,000	

Health Systems Management Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
1c) Strengthen RCHS IT unit.	Revive Reproductive and Child Health Services website	1 consultancy					Number and types of IT equipment procured	111,163,403
	Technical meeting to review the Web-site	1 meeting						
	Support annual subscription cost for RCHS website	5-year subscription.						
	Recruit and retain RCHS IT system administrator	12 months	12 months	12 months	6 months			
	Procure equipment—both hardware and software	2 computers plus accessories, 1 software application, 1 server procured						
<b>Strategic Result 2. Monitoring and co-ordination of the family planning program at national level improved</b>								
2a) Develop and implement a mechanism and tools to monitor implementation of the family planning program at the national level.	Develop web-based database to monitor implementation of family planning programs at the national level	1 consultancy					Functioning web-based database in place	32,449,193
	Maintain NFPCIP database (software updates/debugging and cleaning)	annually	annually	annually	semi-annually		NFPCIP maintenance costs paid annually	

Health Systems Management Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
2b) Conduct periodic progress reviews (semi-annual) of the NFPCIP:	Orient FP partners on how to use Web-based RCHS database: 1 per zone(8), central level(10), 1 per partners(50)	50 participants trained; 2 training-sessions				Number of orientation meetings held	80,639,844	
	Produce semi-annual reports to senior MoHSW management using executive dashboard for monitoring NFPCIP implementation	twice/year	twice/year	twice/year	twice/year	Number of semi-annual reports completed		
	Conduct semi-annual meetings involving 50 participants from RCHS at all levels	twice/year	twice/year	twice/year	once/year	Number of semi-annual meetings convened		
2c) Conduct monthly National FP Working Group meetings to improve coordination of family planning activities.	Conduct monthly National FP Working Group meetings	12 meetings once/month	12 meetings once/month	12 meetings once/month	6 meetings once/month	Number of meetings conducted on a monthly basis	29,390,316	
2d) Develop and implement a computerized inventory of staff to track: (i) trainers & (ii) service providers trained in FP by type of training, by cadre, by district, by training organization, so as to identify gaps and ensure equitable distribution.	Engage a consultant to develop a computerized inventory of staff	1 consultancy				Computerized inventory of staff developed	44,548,355	
	Conduct one-day orientation on training database: 1 per zone(8), central level(10), 1 per partners (50)	25 partners trained; 1 training-session	25 partners trained; 1 training-session			Number of participants attended the meetings		
<b>Strategic Result 3. Increase utilization of program data and research evidence to inform better decision making and improve effectiveness of FP programs at all levels</b>								

Health Systems Management Strategic Activities	Annual Targets (Years 3 – 6)						Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)			
3a) Conduct trainings on data for decision making for staff managing FP data at all levels.	Conduct a three day training for RCH staff at all levels: 5 per district(148 districts), 2 per region (26 regions)	264staff trained; 8 training sessions	264staff trained; 8 training sessions	264staff trained; 8 training sessions			Number of people trained on D-4-D by district	547,887,067
	Engage a consultant to develop the national family planning research agenda	1 consultancy					Research agenda developed	106,285,348
	Conduct two-day technical review meetings: 30 participants	3 meetings					Number of copies printed	
3b) Develop a national family planning research agenda.	Print the research agenda	1,000 copies					Dissemination coverage; numbers/types of institutions represented at the dissemination meeting	
	Disseminate at central level		1 meeting				National forum on FP convened	143,530,915
	Conduct two-day preparatory meeting: 10 participants	2 meetings						
3c) Conduct/organize annual national forums on FP to facilitate exchange of information, leverage resources, synchronize activities, and share lessons strengthened.	Organize a two-day meeting: 150 participants	2 meetings	2 meetings	2 meetings				
<b>Strategic Result 4: Quality and efficiency of the delivery of FP services improved at facility level</b>								



Health Systems Management Strategic Activities	Annual Targets (Years 3 – 6)					Indicator	Total Cost Tshs (FY 2013–2016)
	Sub-activity	Year 3	Year 4	Year 5	Year 6 (½ yr)		
4a) Supportive supervision for FP service delivery strengthened.	Revise supportive supervision tools for FP at all levels to include component to assess training outcomes (one-day workshop)	1 workshop				Supportive supervision tools revised/updated	199,831,862
	Print/re-print supportive supervision tool		48,000 printed	24,000 printed		Number of supportive supervision tools printed	
	Conduct three-day supervision trainings: 166 participants		90 staff; 3 training sessions	75 staff; 3 training sessions		Number of RCH staff trained per year on supportive supervision	
4b) Design and implement appropriate QI/QA approaches to improve quality of FP service provision at facility and community levels.	Convene a five-day workshop to develop QI/QA approach and tools for FP service delivery		1 workshop			QI/QA approach and tools for FP service delivery developed	336,420,020
	Pre-test approach and tools in select districts (Four teams for four zones, each 10 days; each team = 3 people)		4 teams; once				
	Conduct quarterly COPE introduction and COPE follow up	4 meetings	4 meetings	4 meetings	2 meetings	Number and types of problems solved in the action plans	
	Scale up approach and tools at zonal level(8 zones) ZRCHCo; 26 RCHCO			once in each zone		Number of zones where scale-up has taken place	
<b>Health Systems Management Total (in Tshs):</b>							<b>2,641,506,905</b>
<b>Grand Total All SAAs 2013-2016 Tshs</b>							<b>334,886,794,275</b>
<b>Grand Total All SAAs 2013-2016 US\$</b>							<b>\$209,304,246</b>

## Resource Mobilization Framework

For the remainder of the NFPCIP implementation period, efforts to acquire the resources to successfully implement the planned activities to achieve the One Plan target will need to be continued and heightened. The main sources of funding for the current program include the Tanzanian government; the Basket funds managed through the MTEF, through which most multilateral and bilateral donors currently contribute; and 'out-of-basket' funds from a few donors, most notably the United States Agency for International Development (USAID), the Department for International Development (DFID), Austrian AID (AusAID), and the United Nations Populations Fund (UNFPA). Other sources of support include funding from foundations and individual donations, NGOs and FBOs, as well as costs recovered through fees for service by private-sector providers. FP2020 provides another opportunity that can be used to mobilize additional resources to support specific priorities highlighted in the country plan with potential for high and rapid impact.

In implementing the NFPCIP, the MoHSW will provide guidance to ensure that annual budget requests to the MTEF from the district levels include FP so that Basket funds can be used to support FP. Recent recommendations from the Tanzania Parliamentary Association for Population and Development call for a larger portion of Basket funds to be spent on FP commodities and for creating an independent FP line item in the budget guidelines. Such actions are currently underway under the leadership of the MoHSW.

In addition, a resource mobilization strategy for family planning will be developed to guide the national efforts to increase the resource pool with consideration of the private sector and other non-traditional family planning funders. Expanding involvement of the private sector, including building on current social-marketing programs, will also be promoted to increase resources for FP. NGOs and FBOs can also play a greater role by mobilizing and allocating resources for implementing the NFPCIP.

## Monitoring and Evaluation of NFPCIP

Subsequent to the launch of the NFPCIP in 2010, a paper-based monitoring tool was developed to provide information and facilitate dialogue and decision making on the implementation of the National Family Planning Program. Thereafter, a web-based platform was developed and launched in 2013. This password-protected, web-based NFPCIP monitoring tool [www.nfpcip.rchs.go.tz](http://www.nfpcip.rchs.go.tz) collects quarterly data on financial expenditures, source of funds, geographic location and coverage of implemented activities, and output-level results based on indicators (see the Implementation Framework, Strategic Action Area V: Health Systems Management, for indicators). A specific data base will also be developed to track donor's financial contributions for implementation of country FP2020 priorities on a quarterly basis.

The information generated from these quarterly data collection efforts are routinely used by the central level MoHSW and various stakeholders (i.e., the FP Working Group and development partners) to track progress in mobilization of financial resources for implementation of the program and achievement of results against set program targets.

A quarterly report can be generated from the web-based system and typically includes the following list of indicators.

- ◆ Overall expenditures against financial targets
- ◆ SAA expenditures against financial targets
- ◆ SR expenditures against financial targets
- ◆ Expenditures by source of funding
- ◆ Expenditures by geographical location
- ◆ Source of funding for contraceptive commodities
- ◆ Quantity of contraceptives procured by method
- ◆ The number of providers trained by type against program targets
- ◆ List of activities with no reported implemented activities (i.e., implementation gaps)

This information is complemented by reports on the number of acceptors at various service delivery points, including the facility-level, the community-level, and at outreach events. Ultimately, successful implementation of the NFPCIP will be measured in terms of its contribution to increasing the CPR to be provided by the next DHS, planned for 2014–2015.

## Appendix A: Annual Resource Requirements by Strategic Action Area, 2012 to 2015

### Strategic Action Area I: Contraceptive Security

Index	Activity	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)		
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
<b>Strategic Results 1 : Adequate contraceptive commodities and supplies procured to meet country needs</b>														
<b>Result Indicator: Quantity of Contraceptive Methods Procured by method</b>														
1a)	Procure adequate contraceptive commodities and supplies to cover all country needs in accordance with the method - mix, projections to meet the One Plan target by 2015 target	Contraceptive commodities procured (reality check projections based on TDHS 2010: method mix by 2015 based on current trends: injectibles-53%, male condoms-10%, implants-13%, IUD-5%	3560150	Male condoms	units	50	11,843,259	587,425,646	14,007,687	778,849,809	16,296,492	1,015,750,464.17	18,717,747	1,307,832,384
			3560145	Injectibles	units	1,248	6,812,321	8,501,776,608	8,617,359	12,055,754,180	10,527,557	16,510,240,976	12,549,804	22,063,193,114
			3560161	Pill cycles	units	448	11,843,259	5,305,780,032	14,007,687	7,034,772,473	16,296,492	9,174,520,322	18,717,747	11,812,679,600
			3560146	IUD	units	896	69,640	62,397,440	85,192	85,568,208	101,673	114,478,749	119,144	150,382,404
			3560144	Implants	units	26,400	184,398	4,868,107,200	219,833	6,505,825,735	257,373	8,538,432,252	297,152	11,050,945,123
			3560190	Female Condoms	units	880	351,000	308,880,000	386,100	380,879,928	424,710	469,663,039	467,181	579,141,494
			3560208	Emergency contraception	units	6,160	350,000	2,156,000,000	385,000	2,658,563,600	423,500	3,278,274,775	465,850	4,042,440,625
				MSD Distribution Fee (15%)				3,268,555,039		4,425,032,090		5,865,204,086		7,650,992,212
<b>Total Strategic Activity</b>								<b>25,058,921,965</b>		<b>33,925,246,023</b>		<b>44,966,564,663</b>		<b>58,657,606,957</b>
<b>Total Strategic Result</b>								<b>25,058,921,965</b>		<b>33,925,246,023</b>		<b>44,966,564,663</b>		<b>58,657,606,957</b>
<b>Strategic Results 2 : Adequate and consistent supply of contraceptive commodities at all levels achieved</b>														
<b>Result Indicator: Months in Stock, corrected wt Shipments</b>														

Index	Activity	Activities to Achieve Strategic Action (i)	Item Code (ii)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
				Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
2a)	Convene quarterly meetings with relevant team of logistic and supply chain focal persons from MSD, RCHS, PSS, World Bank, JSI Deliver and the Procurement Unit, to discuss technical issues pertaining to forecasting, procurement, storage, distribution and reporting on Family Planning commodities..	Conduct meetings with members (MSD, RCHS, PSS, World Bank, JSI Deliver and the MOHSW Procurement Unit)	3560137	Food & Refreshments	person-days	20,000	60	1,200,000	60	1,345,200	60	1,507,969	30	845,217
	<b>Total Strategic Activity</b>							<b>1,200,000</b>		<b>1,345,200</b>		<b>1,507,969</b>		<b>845,217</b>
2b)	Convene quarterly national-level Contraceptive Security (CS) Committee meetings	Conduct meetings with CS members	3560137	Food & Refreshments	person-days	20,000	60	1,200,000	60	1,345,200	60	1,507,969	30	845,217
	<b>Total Strategic Activity</b>							<b>1,200,000</b>		<b>1,345,200</b>		<b>1,507,969</b>		<b>845,217</b>
2c)	Build capacity of public and private sector officials at national level to effectively quantify and forecast contraceptive commodities	Train officials from RCHS, PSS, MSD, T-MARC, PSI, IMS T, VS & UMATI on quantification and forecasting for contraceptive	3560117	conference package: 1 day	person-days	80,000	37	2,960,000	37	3,318,160	37	3,719,657	37	4,169,736
			3560172	Handouts	copies	20,000	32	640,000	32	717,440	32	804,250	32	901,565
			3560141	Facilitator Fees	person-days	40,000	6	240,000	6	269,040	6	301,594	6	338,087
			3560139	Fuel	kmss	440	250	110,000	250	123,310	250	138,231	250	154,956
			3560186	Driver perdiem	person-days			110,000	5	123,310	5	138,231	5	154,956

Index	Activity	Activities to Achieve Strategic Action (i)	Required Input				2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		commodities	3560141	Per diem (participants)	person-days	40,000	30	1,200,000	30	1,345,200	30	1,507,969	30	1,690,433
			3560180	Transport (travel allowance)	trip	20,000	26	520,000	26	582,920	26	653,453	26	732,521
			3560104	Air ticket	trip	250,000	2	500,000	2	560,500	2	628,321	2	704,347
		<b>Total Strategic Activity</b>						<b>6,280,000</b>		<b>7,039,880</b>		<b>7,891,705</b>		<b>8,846,602</b>
2d)	Conduct training on ILS & ILS Gateway to all health care workers (HCWs) countrywide	Train two people from each health facility and one person from each district in Tanzania mainland (app. 6000 facilities (12000 providers) and 136 districts (136 people) total 12136 participants: 434 training sessions )	3560119	conference package: 3 day	person-days	64,000	15,660	1,002,240,000	5,660	1,123,511,040	15,660	1,259,455,876		
			3560172	Stationery	copies	20,000	4,060	81,200,000	4,060	91,025,200	4,060	102,039,249		
			3560134	Facilitator Fees	person-days	80,000	2,610	208,800,000	2,610	234,064,800	2,610	262,386,641		
			3560156	Per diem (participants)	person-days	80,000	16,240	1,299,200,000	16,240	1,456,403,200	16,240	1,632,627,987		
			3560139	Fuel	kmss	440	668,450	294,118,000	668,450	329,706,278	668,450	369,600,738		
			3560179	Transport up country	trip	40,000	8,120	324,800,000	8,120	364,100,800	8,120	408,156,997		
			3560104	Air tickets	trip	250,000	290	72,500,000	290	81,272,500	290	91,106,473		
			3560185	Driver per diem	person-days	45,000	2,175	97,875,000	2,175	109,717,875	2,175	122,993,738		
			3560148	Laptop (1 per district and 1 per region)	pac	1,920,000	136	261,120,000	136	292,715,520	136	328,134,098		-
		<b>Total Strategic Activity</b>						<b>3,641,853,000</b>		<b>4,082,517,213</b>		<b>4,576,501,796</b>		<b>-</b>
2f)	Conduct joint supportive supervisions to MSD HQ, Zonal MSD and health facilities for contraceptive commodities	Visit MSD HQ, Zonal MSD, and health facilities to conduct supportive supervision and OJT	3560139	Fuel	kmss	440	8,000	3,520,000	8,000	3,945,920	8,000	4,423,376.32	4,000	2,479,302
			3560157	Per diem (participants)	person-days	80,000	24	1,920,000	24	2,152,320	24	2,412,751	12	1,352,347
			3560104	Air ticket	trip	250,000	2	500,000	2	560,500	2	628,321	2	704,347
			3560185	Driver per diem	person-days	45,000	8	360,000	8	403,560	8	452,391	4	253,565
		<b>Total Strategic Activity</b>						<b>6,300,000</b>		<b>7,062,300</b>		<b>7,916,838</b>		<b>4,789,562</b>
		<b>Total Strategic Result</b>						<b>3,656,833,000</b>		<b>4,099,309,793</b>		<b>4,595,326,278</b>		<b>15,326,597</b>

Index	Activity	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (xi) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
<b>Strategic Result 3: Contraceptive method mix broadened by the introduction of new methods</b>													
<b>Result indicator:</b>													
3a)	Engage professional associations and registrars (MAT, TAMA, AGOTA, PAT, pharmacists, lab associates, academics) as well as other relevant stakeholders to review evidence, generate recommendations and seek approvals from relevant authorities for introduction of CycleBeads	Conduct stakeholder technical consultations meetings (40 ppl, in Dar, two-day)	3560180	Transport Allowance	person-days	20,000		32	717,440				
			3560141	Per Diems (half-day)	person-days	40,000		20	896,800				
			3560117	conference package; 2 day	person-days	80,000		98	8,788,640				
			3560172	Handouts	copies	20,000		40	896,800				
			3560104	Air tickets-domestic	trip	250,000		2	560,500				
			3560139	Fuel	kmss	440		300	147,972				
			3560186	Driver perdiem	person-days	22,000		12	295,944				
			3560141	Facilitator fees	person-days	40,000		15	672,600				
									<b>12,976,696</b>				
3b)	Procure cycle beads to support effective use of standard days method	Procure cycle beads (\$1.20 each)	3560122	Quantities of cycle beads forecasted	pax	2,144	304,732	258,145	620,431,888	221,504	596,784,561.29		
									<b>653,345,408</b>		<b>596,784,561</b>		
3c)	Develop service delivery model and relevant tools for the distribution of Cycle beads at all levels of the health system.	Conduct four (4) expert workshops to develop operational guidelines, training curriculum, and job aids (20 people, 5 days, Bagamoyo)	3560153	Per diem	person-days	80,000		240	21,523,200	240	24,127,507		
			3560179	Travel	person	40,000		36	1,614,240	36	1,809,563		
			3560118	conference package; 1 day	person-days	65,000		230	16,758,950	230	18,786,783		
			3560173	Stationery	copies	2,000		40	89,680	40	100,531		
			3560134	Facilitator	person-days	80,000		48	4,304,640	48	4,825,501		
			3560139	Fuel	kmss	440		960	473,510	960	530,805		

Index	Activity	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
			3560185	Driver	person-days	45,000		36	1,816,020	36	2,035,768		
			3560104	Air ticket	trip	250,000		2	560,500	2	628,321		
	<b>Total Strategic Activity</b>								<b>47,140,740</b>		<b>52,844,770</b>		
	<b>Total Strategic Result</b>						<b>653,345,408</b>		<b>680,549,325</b>		<b>649,629,331</b>		
<b>TOTAL</b>							<b>29,369,100,373</b>		<b>38,705,105,141</b>		<b>50,211,520,272</b>		<b>58,672,933,554</b>





Index	Activity	Sub-Activity (f)	Required Input			FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]	
			Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
	review evidence, generate recommendations and seek approvals from relevant authorities for task shifting/sharing approaches to FP service delivery		3560186	perdiem-Driver	person-days	22,000	-	12	295,944				
	<b>Sub-total</b>								<b>12,250,288</b>				<b>-</b>
	<b>Total Strategic Activity</b>								<b>12,250,288</b>				<b>-</b>
1c)	Develop and disseminate operational guidelines, training curriculum, and job aids for implementing endorsed evidence-based task shifting/sharing approaches for FP service delivery	Conduct four (4) expert workshops to develop operational guidelines, training curriculum, and job aids (20 people, 5 days, Bagamoyo)	3560153	Per diem-domestic	person-days	80,000		240	21,523,200	240	24,127,507		
			3560118	conference package, 5 days	person-days	65,000		250	18,216,250	250	20,420,416		
			3560179	Travel	trip	40,000		36	1,614,240	36	1,809,563		
			3560173	Handouts	copies	2,000		40	89,680	40	100,531		
			3560134	Facilitator	person-days	80,000		32	2,869,760	32	3,217,001		
			3560139	Fuel	knss	440		1,600	769,184	1,600	884,675		
			3560185	perdiem-Driver	person-days	45,000		36	1,816,020	36	2,035,758		
			3560104	Air ticket	trip	250,000		2	560,500	2	628,321		
		<b>Sub-total</b>							<b>47,478,834</b>				<b>-</b>
		Produce and disseminate approved operational guidelines for task shifting/sharing nationwide	3560163	Printing Guidelines	copies	35,000		6,000	263,894,610	6,000	263,894,610		
			3560163	Printing Training Curriculum:	copies	35,000		1,500	65,973,653	1,500	65,973,653		
			3560163	Printing Job aids	copies	35,000		6,000	263,894,610	6,000	263,894,610		
		<b>Sub-total</b>							<b>593,762,873</b>				<b>-</b>

Index	Activity	Sub-Activity (i)	Required Input			FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]	
			Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (xii) = (xiii)	Number of Units (xii)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)	
		Disseminate approved operational guidelines for task shifting/sharing nationwide-Central level	3560117	Conference package, 1 day,	person-days	80,000			50	5,026,564			
			3560141	Half per diem-domestic	person-days	40,000			20	1,005,313			
			3560139	fuel	kms	440			400	221,169			
			3560180	travel	trip	20,000			40	1,005,313			
			3560186	driver per diem	person-days	22,000			8	221,169			
			3560173	Hand outs		2,000			50	125,664.10			
		<b>Sub-total</b>								<b>7,605,191</b>			
		Disseminate approved operational guidelines for task shifting/sharing Zonal (by Zone, each covering 17 districts, each with 4 reps)	3560119	conference package; 2 days	person-days	64,000			936	75,277,822	312	28,128,813	
			3560127	Facilitators fees	person-days	45,000			120	6,785,861	40	2,535,650	
			3560172	Travel	trip	20,000			324	8,143,034	108	3,042,780	
			3560146	Per Diems	person-days	896			1,152	1,297,095	384	484,681	
			3560166	Handouts	copies	0,000			384	14,476,504	128	5,409,387	
			3560139	Fuel	kms	440			55,320	30,587,647	18,440	11,429,584	
			3560185	Driver per diem	person-days	45,000			180	10,178,792	60	3,803,475	
			3560104	Air ticket	trip	250,000			24	7,539,846	8	2,817,389	
		<b>Sub-total</b>								<b>154,286,602</b>		<b>57,651,760</b>	
		<b>Total Strategic Activity</b>								<b>808,878,439</b>		<b>57,651,760</b>	
1d)	Conduct TOT on guideline, training curriculum, job aids, etc for taskshifting/sharing	Conduct TOT on guideline, training curriculum, job aids, etc for task shifting/sharing	3560119	conference package; 12 days	person-days	64,000			300	24,127,507			
			3560134	Facilitators fees	person-days	80,000			30	3,015,938			
			3560179	Travel	trip	40,000			18	904,782			

Index	Activity	Sub-Activity (i)	Required Input			FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]			
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)	
			3560153	Per Diems	person-days	80,000				260	26,138,133				
			3560174	Per diem Driver	person-days	30,000				39	1,470,270				
			3560172	Handouts	copies	20,000				120	3,015,938				
			3560104	Air ticket	trip	250,000				1	314,160				
			3560139	Fuel	kms	440				2,766	1,529,382				
		<b>Sub-total</b>									<b>60,516,111</b>				
		<b>Total Strategic Activity</b>									<b>60,516,111</b>				
1e)	Train identified task shifted cadres on FP services using revised FP materials at zonal level	Conduct 12 days skills training at zonal level (5% of total No. of facilities 6,000 = 300 facilities; Two ppl per facility = 600. Each training session = 30 ppl, = 20 training sessions)	3560153	Per diem	person-days	80,000				5,850	588,107,988			1,950	219,756,352
			3560119	conference package, 12 days	person-days	64,000				6,840	550,107,164			2,280	205,556,710
			3560179	Travel	trip	40,000				390	19,603,600			130	7,325,212
			3560172	Hand outs	copies	20,000				2,700	67,858,614			900	25,356,502
			3560153	Facilitator	person-days	80,000				675	67,858,614			225	25,356,502
			3560139	Fuel	knss	440				69,150	38,234,559			23,050	14,286,980
			3560185	Per diem Driver	person-days	45,000				975	55,135,124			325	20,602,158
			3560104	Air ticket	trip	250,000				30	9,424,808			10	3,521,736
	<b>Sub-total</b>										<b>1,396,330,470</b>				<b>521,762,152</b>
	<b>Total Strategic Activity</b>										<b>1,396,330,470</b>				<b>521,762,152</b>
	<b>Total Strategic Result</b>										<b>240,000,000</b>				<b>917,500,607</b>
<b>Strategic Result 2. Provider capacity to deliver quality FP services improved</b>															
<b>Result Indicator:</b>															
2a)	Update/Develop national FP training strategy for in-service staff	Engaged a consultant to develop/ update training strategy for in-service staff	3560120	Consultation fee (\$400 rate)	person-days	640,000				60	43,046,400				



Index	Activity	Sub-Activity (i)	Required Input				FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]		
			Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)	
2b)	Update, Print and distribute additional copies of the updated FP procedures manual (1500) and training curricula (250-Module I; 150-Module II; 100-Module III) & Job aid for Health training institutions and Partners	Review of Procedure Manual and Module I ( 7 days workshop)	3560156	Per diem	person-days	80,000	96	7,680,000			96	9,651,003			
		conference package, 7 days	3560118	conference package, 7 days	person-days	65,000	98	6,370,000			98	8,004,803			
		Handouts	3560173	Handouts	copies	2,000	84	168,000			84	211,116			
		Facilitator	3560134	Facilitator	person-days	80,000	20	1,600,000			20	2,010,626			
		Fuel	3560139	Fuel	knsss	440	80	35,200			80	44,234			
		Driver (Half per diem)	3560186	Driver (Half per diem)	person-days	22,000	16	352,000			16	442,338			
		Travel	3560180	Travel	trip	20,000	12	240,000			12	301,594			
		<b>Sub-total</b>							<b>16,445,200</b>				<b>20,665,713</b>		
		Printing/Re-printing of the materials	3560163	Procedure manual,	copies	35,000	1,500	52,500,000							
		Module	3560163	Module	copies	35,000	250	8,750,000							
		Module II,	3560163	Module II,	copies	35,000	1,150	40,250,000							
		Module III	3560163	Module III	copies	35,000	100	3,500,000							
		Job aids	3560163	Job aids	copies	35,000	3,000	105,000,000							
		<b>Sub-total</b>							<b>210,000,000</b>						
		Module I	copies	35,000						1,500	65,973,652.50				
		Module II	copies	35,000						500	21,991,218				
		Module III	copies	35,000						100	4,398,244				
		OJT	copies	35,000						500	21,991,218				
		FP Counseling	copies	35,000						500	21,991,218				
		Outreach Guidelines	copies	35,000						150	6,597,365				
		Procedure Manual	copies	35,000						6,000	263,894,610				
		Trainee follow-up	copies	35,000						500	21,991,218				
<b>Sub-total</b>											<b>428,828,741</b>				

Index	Activity	Sub-Activity (i)	Required Input				FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]	
			Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		Review and Finalize Job aid for Facility-based providers (Two 5 days workshop)	3560153	Per diem	person-days	80,000	144	11,520,000						
			3560118	conference package; 5 days	person-days	65,000	160	10,400,000						
			3560172	Handouts	copies	20,000	24	480,000						
			3560134	Facilitator	person-days	80,000	32	2,560,000						
			3560139	Fuel	kmss	440	160	70,400						
			3560185	Driver	person-days	45,000	24	1,080,000						
			3560179	Travel	trip	40,000	22	880,000						
			3560104	Air ticket	trip	250,000	2	500,000						
		<b>Sub-total</b>						<b>27,490,400</b>						
		Distribution of the printed materials		Distribution/Transportation costs; 15% of total printing cost of materials				15,750,000					176,557,500	
		<b>Sub-total</b>						<b>15,750,000</b>					<b>176,557,500</b>	
		Conduct 5 days orientation/refresher on procedure manual, & job aid for trainers at zonal level (Two trainers per zone ( 16); National Master Trainers 12; Other (12) = 40)	3560157	Per diem	person-days	80,000	240	19,200,000						
			3560119	conference package; 5 days	person-days	64,000	245	15,680,000						
			3560179	Travel	trip	40,000	34	1,360,000						
			3560173	Handouts	copies	2,000	40	80,000						
			3560134	Facilitator	person-days	80,000	24	1,920,000						
			3560139	Fuel	kmss	440	5,532	2,434,080						
			3560185	Per diem - Driver	person-days	45,000	36	1,620,000						
			3560104	Air ticket	trip	250,000	2	500,000						
		<b>Sub-total</b>						<b>42,794,080</b>					<b>-</b>	





Index	Activity	Sub-Activity (i)	Required Input				FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]	
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
			3560134	Facilitator	person-days	80,000	72	5,760,000	108	9,685,440	108	10,857,378	72	8,114,081
			3560139	Fuel	kmss	440	9,220	4,056,800	13,830	6,821,509	13,830	7,646,912	9,220	5,714,792
			3560185	Driver	person-days	45,000	100	4,500,000	150	7,566,750	150	8,482,327	100	6,339,126
			3560104	Air ticket	trip	250,000	4	1,000,000	6	1,681,500	6	1,884,962	4	1,408,695
		<b>Sub-total</b>						<b>104,588,800</b>		<b>175,866,067</b>		<b>197,145,861</b>		<b>147,333,674</b>
		Conduct 9 day Long term FP methods training to 250 tutors in pre service Health training institutions	3560153	Per diem	person-days	80,000	500	40,000,000	750	67,260,000	750	75,398,460	500	56,347,782
			3560119	conference package: 9 days	person-days	64,000	576	36,864,000	864	61,986,816	864	69,487,221	576	51,930,116
			3560179	Travel	trip	40,000	44	1,760,000	66	2,959,440	66	3,317,532	44	2,479,302
			3560172	Stationery	copies	20,000	50	1,000,000	75	1,681,500	75	1,884,962	50	1,408,695
			3560134	Facilitator	person-days	80,000	66	5,280,000	99	8,878,320	99	9,952,597	66	7,437,907
			3560139	Fuel	kmss	440	7,376	3,245,440	11,064	5,457,207	11,064	6,117,529	9,220	5,714,792
			3560185	Driver	person-days	45,000	80	3,600,000	120	6,053,400	120	6,785,861	80	5,071,300
			3560104	Air ticket	trip	250,000	2	500,000	3	840,750	3	942,481	2	704,347
		<b>Sub-total</b>						<b>92,249,440</b>		<b>155,117,433</b>		<b>173,886,643</b>		<b>131,094,243</b>
		Conduct 14 day Permanent FP methods training to 50 tutors in pre service Health training institutions	3560153	Per diem	person-days	80,000	375	30,000,000	375	33,630,000	375			
			3560119	conference package: 14 days	person-days	64,000	448	28,672,000	448	32,141,312	448			
			3560179	Travel	trip	40,000	44	1,760,000	44	1,972,960	44			
			3560172	Stationery	copies	20,000	250	5,000,000	250	5,605,000	250			
			3560134	Facilitator	person-days	80,000	51	4,080,000	51	4,573,680	51			
			3560139	Fuel	kmss	440	3,688	1,622,720	3,688	1,819,069	3,688			
			3560185	Driver	person-days	45,000	60	2,700,000	60	3,026,700	60			

Index	Activity	Sub-Activity (i)	Required Input			FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]		
			Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
			3560104	Air ticket	trip	250,000	1	250,000	1	280,250				
	<b>Sub-total</b>					<b>74,084,720</b>		<b>83,048,971</b>		<b>-</b>				<b>-</b>
	<b>Total Strategic Activity</b>					<b>270,922,960</b>		<b>414,032,472</b>		<b>371,032,504</b>				<b>278,427,917</b>
2e)	Increase the pool of zonal level FP trainers	Conduct 14 days TOT training for 120 trainers (Five training sessions)	3560153	Per diem	person-days	80,000	375	30,000,000	750	67,260,000	750	75,398,460		
			3560119	conference package; 14 days	person-days	64,000	448	28,672,000	896	64,282,624	896	72,060,822		
			3560179	Travel	trip	40,000	22	880,000	44	1,972,960	44	2,211,688		
			3560172	Stationery	copies	20,000	125	2,500,000	250	5,605,000	250	6,283,205		
			3560134	Facilitator	person-days	80,000	51	4,080,000	102	9,147,360	102	10,254,191		
			3560139	Fuel	knss	440	3,688	1,622,720	7,376	3,638,138	7,376	4,078,353		
			3560185	Driver	person-days	45,000	60	2,700,000	120	6,053,400	120	6,785,861		
			3560104	Air ticket	trip	250,000	1	250,000	2	560,500	2	628,321		
	<b>Sub-total</b>					<b>70,704,720</b>		<b>158,519,982</b>		<b>177,700,900</b>				<b>-</b>
	<b>Total Strategic Activity</b>					<b>70,704,720</b>		<b>158,519,982</b>		<b>177,700,900</b>				<b>-</b>
2f)	Conduct CTU for in-service providers and pre-service tutors using updated curricula and job aids	Conduct 5 days in-service providers and pre-service tutors training (10% of providers 12,000 = 1200; 48 training sessions)	3560153	Per diem	person-days	80,000	1,680	134,400,000	2,520	225,993,600	2,520	253,338,826		
			3560119	conference package; 5 days	person-days	64,000	1,800	115,200,000	2,700	193,708,800	2,700	217,147,565		
			3560179	Travel	trip	40,000	250	10,000,000	375	16,815,000	375	18,849,615		
			3560172	Stationery	copies	20,000	600	12,000,000	900	20,178,000	900	22,619,538		
			3560134	Facilitator	person-days	80,000	240	19,200,000	360	32,284,800	360	36,191,261		
			3560139	Fuel	knss	440	46,100	20,284,000	69,150	34,107,546	69,150	38,234,559		
			3560185	Driver	person-days	45,000	300	13,500,000	450	22,700,250	450	25,446,980		
			3560104	Air ticket	trip	250,000	20	5,000,000	30	8,407,500	30	9,424,808		
	<b>Sub-total</b>					<b>329,584,000</b>		<b>54,195,496</b>		<b>621,253,151</b>				<b>-</b>
	<b>Total Strategic Activity</b>					<b>329,584,000</b>		<b>554,195,496</b>		<b>621,253,151</b>				<b>-</b>

Index	Activity	Sub-Activity (i)	Required Input				FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]			
			Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)		
2g)	Conduct in-service training on short, long-acting, cPAC, PP IUCD and permanent methods	Conduct 9 day short term FP methods training to in-service providers (1,200 providers per year, 3 years)	3560153	Per diem	person-days	80,000	4,000	320,000,000	4,000	358,720,000	4,000	402,125,120				
			3560119	conference package; 9 days	person-days	64,000	512	32,768,000	512	36,732,928		41,177,612				
			3560179	Travel	trip	40,000	352	14,080,000	352	15,783,680		17,693,505				
			3560172	Stationery	copies	20,000	1,200	24,000,000	1,200	26,904,000		30,159,384				
			3560134	Facilitator	person-days	80,000	576	46,080,000	576	51,655,680		57,906,017				
			3560139	Fuel	knsss	440	59,008	25,963,520	59,008	29,105,106		32,626,824				
			3560185	Driver	person-days	45,000	640	28,800,000	640	32,284,800		36,191,261				
			3560104	Air ticket	trip	250,000	16	4,000,000	16	4,484,000		5,026,564				
			<b>Sub-total</b>							<b>495,691,520</b>		<b>555,670,194</b>		<b>622,906,287</b>		<b>-</b>
			Conduct 9 day Long term FP methods training to in-service providers (5% of providers = 600 providers per year, 3 years)	3560153	Per diem	person-days	80,000	2,000	160,000,000	2,000	179,360,000		201,062,560			
		3560119		conference package; 9 days	person-days	64,000	2,304	147,456,000	2,304	165,298,176		185,299,255				
		3560179		Travel	trip	40,000	176	7,040,000	176	7,891,840		8,846,753				
		3560172		Stationery	copies	20,000	600	12,000,000	600	13,452,000		15,079,692				
		3560134		Facilitator	person-days	80,000	288	23,040,000	288	25,827,840		28,953,009				
3560139	Fuel	knsss		440	29,504	12,981,760	29,504	14,552,553		16,313,412						
3560185	Driver	person-days		45,000	320	14,400,000	320	16,142,400		18,095,630						
3560104	Air ticket	trip		250,000	8	2,000,000	8	2,242,000		2,513,282						
<b>Sub-total</b>							<b>378,917,760</b>		<b>424,766,809</b>		<b>476,163,593</b>		<b>-</b>			
	Conduct 14 day Permanent FP methods training in-service	Conduct 14 day Permanent FP methods training in-service	3560153	Per diem	person-days	80,000	900	72,000,000	900	80,712,000	900	90,478,152				
			3560119	conference package; 14 days	person-days	64,000	1,176	75,264,000	1,176	84,370,944	1,176	94,579,828				

Index	Activity	Sub-Activity (i)	Required Input				FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]	
			Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		providers (0.5% of providers = 60 providers for 3 years)	3560179	Travel	trip	40,000	56	2,240,000	56	2,511,040	56	2,814,876		
			3560172	Stationery	copies	20,000	300	6,000,000	300	6,726,000	300	7,539,846		
			3560134	Facilitator	person-days	80,000	204	16,320,000	204	18,294,720	204	20,508,381		
			3560139	Fuel	kmss	440	11,064	4,868,160	11,064	5,457,207	11,064	6,117,529		
			3560185	Driver	person-days	45,000	180	8,100,000	180	9,080,100	180	10,178,792		
			3560104	Air ticket	trip	250,000	4	1,000,000	4	1,121,000	4	1,256,641		
		<b>Sub-total</b>						<b>185,792,160</b>		<b>208,273,011</b>		<b>233,474,046</b>		
		Conduct 14 day cPAC training to in service providers (1.7% of providers = 200 providers)	3560157	Per diem	person-days	80,000	3,000	240,000,000	3,000	269,040,000	3,000	301,593,840		
			3560119	conference package, 14 days	person-days	64,000	3,640	232,960,000	3,640	261,148,160	3,640	292,747,087		
			3560179	Travel	trip	40,000	180	7,200,000	180	8,071,200	180	9,047,815		
			3560172	Stationery	copies	20,000	1,000	20,000,000	1,000	22,420,000	1,000	25,132,820		
			3560134	Facilitator	person-days	80,000	850	68,000,000	850	76,228,000	850	85,451,588		
			3560139	Fuel	kmss	440	27,660	12,170,400	27,660	13,643,018	27,660	15,293,824		
			3560185	Driver	person-days	45,000	450	20,250,000	450	22,700,250	450	25,446,980		
			3560104	Air ticket	trip	250,000	10	2,500,000	10	2,802,500	10	3,141,603		
		<b>Sub-total</b>						<b>603,080,400</b>		<b>676,053,128</b>		<b>757,855,557</b>		
		Conduct 14 day PP IUCD training bin service providers (1.7% of providers = 200 providers)	3560157	Per diem	person-days	80,000	3,000	240,000,000	3,000	269,040,000	3,000	301,593,840		
			3560119	conference package, 14 days	person-days	64,000	3,640	232,960,000	3,640	261,148,160	3,640	292,747,087		
			3560179	Travel	trip	40,000	180	7,200,000	180	8,071,200	180	9,047,815		
			3560172	Stationery	copies	20,000	1,000	20,000,000	1,000	22,420,000	1,000	25,132,820		
			3560134	Facilitator	person-days	80,000	850	68,000,000	850	76,228,000	850	85,451,588		

Index	Activity	Sub-Activity (i)	Required Input				FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]	
			Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
			3560139	Fuel	knss	440	27,660	12,170,400	27,660	13,643,018	27,660	15,293,824		
			3560185	Driver	person-days	45,000	450	20,250,000	450	22,700,250	450	25,446,980		
			3560104	Air ticket	trip	250,000	10	2,500,000	10	2,802,500	10	3,141,603		
		<b>Sub-total</b>						<b>603,080,400</b>		<b>645,561,928</b>		<b>757,855,557</b>		
		<b>Total Strategic Activity</b>						<b>2,266,562,240</b>		<b>2,510,325,071</b>		<b>2,848,255,040</b>		
2h)	Train health providers (facility level) on how to provide integrated family planning services by using developed integrated curriculum (FP/HIV/CT/PPM TCT/CT/HBC integration )	Conduct 9 days training on FP/CTC integration. Priority to high HIV prevalence rates (* minimum of two providers per facility = 12000 facilities; 10% = 1200; 40 training sessions)	3560157	Per diem	person-days	80,000	3,000	240,000,000	6,000	538,080,000	3,000	301,593,840		
			3560119	conference package; 9 days	person-days	64,000	3,420	218,880,000	6,840	490,728,960	3,420	275,053,582		
			3560179	Travel	trip	40,000	260	10,400,000	520	23,316,800	260	13,069,066		
			3560172	Handouts	copies	20,000	900	18,000,000	1,800	40,356,000	900	22,619,538		
			3560133	Facilitator	person-days	80,000	360	28,800,000	720	64,569,600	360	36,191,261		
			3560139	Fuel	knss	440	46,100	20,284,000	92,200	45,476,728	46,100	25,489,706		
			3560185	Driver	person-days	45,000	500	22,500,000	1,000	50,445,000	500	28,274,423		
			3560104	Air ticket	trip	250,000	20	5,000,000	40	11,210,000	20	6,283,205		
		<b>Sub-total</b>						<b>563,864,000</b>		<b>1,264,183,088</b>		<b>708,574,621</b>		
		Conduct 6 days training on FP/MTCT integration. Priority to high HIV prevalence rates (* minimum of two providers per facility = 12000 facilities; 10% = 1200; 40 training sessions)	3560157	Per diem	person-days	80,000	2,100	168,000,000	4,200	376,656,000	2,100	211,115,688		
			3560119	conference package; 6 days	person-days	64,000	1,800	115,200,000	3,600	258,278,400	1,800	144,765,043		
			3560179	Travel	trip	40,000	260	10,400,000	520	23,316,800	260	13,069,066		
			3560172	Stationery	copies	20,000	900	18,000,000	1,800	40,356,000	900	22,619,538		
			3560134	Facilitator	person-days	80,000	240	19,200,000	480	43,046,400	240	24,127,507		
			3560139	Fuel	knss	440	46,100	20,284,000	92,200	45,476,728	46,100	25,489,706		
			3560185	Driver	person-days	45,000	350	15,750,000	700	35,311,500	350	19,792,096		
			3560104	Air ticket	trip	250,000	20	5,000,000	40	11,210,000	20	6,283,205		

Index	Activity	Sub-Activity (i)	Required Input				FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]	
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		<b>Sub-total</b>					<b>371,834,000</b>		<b>833,651,828</b>		<b>467,261,850</b>		<b>-</b>	
		Conduct 6 days training on FP/VCT integration Priority to high HIV prevalence rates (*480 VCT providers; 24 training sessions)	3560157	Per diem	person-days	80,000	1,120	89,600,000	1,120	100,441,600	1,120	112,595,034		
			3560119	conference package; 6 days	person-days	64,000	1,248	79,872,000	1,248	89,536,512	1,248	100,370,430		
			3560179	Travel	trip	40,000	128	5,120,000	128	5,739,520	128	6,434,002		
			3560172	Stationery	copies	20,000	480	9,600,000	480	10,761,600	480	12,063,754		
			3560134	Facilitator	person-days	80,000	216	17,280,000	216	19,370,880	216	21,714,756		
			3560139	Fuel	knss	440	22,128	9,736,320	22,128	10,914,415	22,128	12,235,059		
			3560157	Driver	person-days	80,000	168	13,440,000	168	15,066,240	168	16,889,255		
			3560104	Air ticket	trip	250,000	8	2,000,000	8	2,242,000	8	2,513,282		
		<b>Sub-total</b>						<b>226,648,320</b>		<b>254,072,767</b>		<b>284,815,571</b>	<b>-</b>	
		Conduct 14 days training on FP/HBC integration Priority to high HIV prevalence rates (**10% of districts = 14 wards; 420 CHWs; 168 training sessions)	3560157	Per diem	person-days	80,000	21,000	1,680,000,000	21,000	1,883,280,000	21,000	2,111,156,880		
			3560119	conference package; 14 days	person-days	64,000	25,088	1,605,632,000	25,088	1,799,913,472	25,088	2,017,703,002		
			3560179	Travel	trip	40,000	1,232	49,280,000	1,232	55,242,880	1,232	61,927,268		
			3560172	Stationery	copies	20,000	7,000	140,000,000	7,000	156,940,000	7,000	175,929,740		
			3560134	Facilitator	person-days	80,000	2,856	228,480,000	2,856	256,126,080	2,856	287,117,336		
			3560139	Fuel	knss	440	206,528	90,872,320	206,528	101,867,871	206,528	114,193,883		
			3560185	Driver	person-days	45,000	3,360	151,200,000	3,360	169,495,200	3,360	190,004,119		
			3560104	Air ticket	trip	250,000	56	14,000,000	56	15,694,000	56	17,592,974		
		<b>Sub-total</b>						<b>3,959,464,320</b>		<b>4,438,559,503</b>		<b>4,975,625,203</b>	<b>-</b>	
		<b>Total Strategic Activity</b>						<b>5,121,810,640</b>		<b>6,790,467,185</b>		<b>6,436,277,244</b>	<b>-</b>	
2i)	Conduct training on preceptorship	Conduct 14 days training on	3560157	Per diem	person-days	80,000	200	96,000,000	200	107,616,000	200	120,637,536		

Index	Activity	Sub-Activity (i)	Required Input			FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]		
			Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		preceptorship (240 preceptors; 12 training sessions)	3560119	conference package, 14 days	person-days	64,000	1,456	93,184,000	1,456	104,459,264	1,456	117,098,835		
			3560179	Travel	trip	40,000	72	2,880,000	72	3,228,480	72	3,619,126		
			3560172	Stationery	copies	20,000	400	8,000,000	400	8,968,000	400	10,053,128		
			3560134	Facilitator	person-days	80,000	204	16,320,000	204	18,294,720	204	20,508,381		
			3560139	Fuel	knss	440	11,064	4,868,160	11,064	5,457,207	11,064	6,117,529		
			3560185	Driver	person-days	45,000	180	8,100,000	180	9,080,100	180	10,178,792		
			3560104	Air ticket	trip	250,000	4	1,000,000	4	1,121,000	4	1,256,641		
								<b>230,352,160</b>		<b>258,224,771</b>		<b>289,469,969</b>		
								<b>230,352,160</b>		<b>258,224,771</b>		<b>289,469,969</b>		
2j)	Conduct on the job training, mentoring and coaching	Carryout follow up visits to 25% of health facilities ( 34 district out of 136), each district train 4 facility based health providers)	3560158	Half Per diem	person-days	40,000	80	3,200,000	136	6,098,240	56	2,814,876		
			3560173	Stationery	copies	2,000	40	80,000	68	152,456	28	70,372		
			3560134	Facilitator	person-days	80,000	120	9,600,000	204	18,294,720	84	8,444,628		
			3560139	Fuel	knss	440	18,440	8,113,600	31,348	15,462,088	12,908	7,137,118		
			3560185	Driver per diem	person-days	45,000	40	1,800,000	68	3,430,260	28	1,583,368		
			3560104	Air ticket	trip	250,000	20	5,000,000	90	25,222,500	14	4,398,244		
								<b>27,793,600</b>		<b>68,660,264</b>		<b>24,448,604</b>		
								<b>27,793,600</b>		<b>68,660,264</b>		<b>24,448,604</b>		
2k)	Conduct trainee follow up	Conduct 14 days trainee follow up (10% of districts = 14 districts)	3560158	Per diem	person-days	40,000	224	8,960,000	224	10,044,160	224	11,259,503	112	6,310,952
			3560134	Facilitator	person-days	80,000	272	21,760,000	272	24,392,960	272	27,344,508	136	15,326,597
			3560139	Fuel	knss	440	7,376	3,245,440	7,376	3,638,138	7,376	4,078,353	3,688	2,285,917
			3560185	Driver per diem	person-days	45,000	120	5,400,000	120	6,053,400	120	6,785,861	60	3,803,475
			3560173	Stationery	copies	2,000	280	560,000	280	627,760	280	703,719	140	394,434
			3560104	Air ticket	trip	250,000	8	2,000,000	8	2,242,000	8	2,513,282	4	1,408,695

Index	Activity	Sub-Activity (i)	Required Input			FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]	
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (xi) = (xii)	Number of Units (xiii)	Estimates (v) x (xiii) = (xiv)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
	<b>Sub-total</b>						41,925,440		46,998,418		52,685,227		29,530,070
	<b>Total Strategic Activity</b>						41,925,440		46,998,418		52,685,227		29,530,070
21)	Conduct training of service providers on use and maintenance of equipment and physical structure and systems	Conduct 5 day training workshop for service providers and supervisors per region (*10%of facilities = 600 providers; 24 training sessions)		Per diem	person-days	80,000	1,200	96,000,000	1,200	107,616,000	1,200	120,637,536	
			3560157	conference package: (5days)	person-days	64,000	1,280	81,920,000	1,280	91,832,320	1,280	102,944,031	
			3560179	Travel	trip	40,000	176	7,040,000	176	7,891,840	176	8,846,753	
			3560172	Stationery	copies	20,000	600	12,000,000	600	13,452,000	600	15,079,692	
			3560134	Facilitator	person-days	80,000	192	15,360,000	192	17,218,560	192	19,302,006	
			3560139	Fuel	kmss	440	29,504	12,981,760	29,504	14,552,553	29,504	16,313,412	
			3560185	Driver perdiem	person-days	45,000	192	8,640,000	192	9,685,440	192	10,857,378	
			3560104	Air ticket	trip	250,000	8	2,000,000	8	2,242,000	8	2,513,282	
	<b>Sub-total</b>							235,941,760		264,490,713		296,494,089	-
	<b>Total Strategic Activity</b>							235,941,760		264,490,713		296,494,089	-
	<b>Total Strategic Result</b>							8,951,487,600	-	11,409,014,807	-	11,593,196,536	307,957,986
<b>TOTAL</b>								9,191,487,600	-	12,049,870,329	-	14,462,109,236	1,225,458,593



**Strategic Action Area III: Service Delivery**

Index	Activities to Achieve Strategic Action (i)	Item Code (ii)	Required Input		2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)		
			Description of Input (iii)	Measurement Unit (iv)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)	
1a) Develop, implement operational guidelines for integration and referral of FP with cPAC	<b>Strategic Result1: Integration of FP with HIV, ANC, PNC, and PAC services for men, women, and youth implemented at scale</b>												
	<b>Result Indicator: Number of health facilities by district where service integration has been introduced</b>												
		Consultancy fee	3560120	consultants;	person-days			120	86,092,800				
	<b>Subtotal</b>							<b>86,092,800</b>					
		Task force review meetings each 15 participants	3560102	refreshments (3 days)	people	30,000		60	2017800				
	<b>Subtotal</b>								<b>2,017,800</b>				
		Stakeholders meeting to review	3560117	Conference package, 1 day	person-days	80,000		48	4,304,640				
			3560155	Participants perdiem	person-days	80,000		24	2,152,320				
			3560142	Handouts	copies	20,000		48	1,076,160				
			3560179	Transport allowance	trip	40,000		38	1,703,920				
			3560139	Fuel	kms	440		300	147,972				
			3560185	Driver perdiem	person-days	45,000		6	302,670				
	<b>Subtotal</b>								<b>9,687,682</b>				
		Translation of the document in Swahili	3560143	Translation	pages	20,000		50	1121000				
	<b>Subtotal</b>								<b>1,121,000</b>				
	Printing of the guidelines	3560128	Printing cost per document	copies	35,000		6000	235410000					
<b>Subtotal</b>								<b>235,410,000</b>					
	Dissemination meeting (Zonal level)	3560118	Conference package, 1 day	person-days	65,000		40	2,914,600					
		3560120	perdiem - domestic	person-days	640,000		40	28,697,600					
<b>Subtotal</b>								<b>28,697,600</b>					



Index	Activities to Achieve Strategic Action (i)	Item Code (ii)	Required Input		2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
	Stakeholders meeting to review	3560117	Conference package; 1 day	person-days	80,000	-	48	4304640	-	-	-	-
		3560141	Participants per diem	person-days	40,000	-	24	1076160	-	-	-	-
		3560173	Handouts	copies	2,000	-	48	107616	-	-	-	-
		3560180	Transport allowance	trip	20,000	-	38	851960	-	-	-	-
		3560139	Fuel	kms	440	-	300	147972	-	-	-	-
		3560186	Driver per diem	person-days	22,000	-	6	147972	-	-	-	-
	<b>Subtotal</b>							<b>6,636,320</b>				
	Translation of the document in Swahili	3560143	Translation	pages	20,000	-	50	1121000	-	-	-	-
	<b>Subtotal</b>							<b>1,121,000</b>				
	Printing of the guidelines	3560128	Printing cost per document	copies	35,000	-	6000	235410000	-	-	-	-
	<b>Subtotal</b>							<b>235,410,000</b>				
	Dissemination meeting (Zonal level)	3560119	Conference package; 1 day	person-days	64,000	-	40	2869760	-	-	-	-
		3560155	per diem - domestic	person-days	80,000	-	40	3587200	-	-	-	-
		3560125	Documentalist 1 person	person-days	100,000	-	2	224200	-	-	-	-
		3560134	Facilitator	person-days	80,000	-	6	538080	-	-	-	-
		3560179	Transport allowance	trip	40,000	-	28	1255520	-	-	-	-
		3560139	Fuel	kms	440	-	4610	2273836.4	-	-	-	-
		3560185	Driver per diem	person-days	45,000	-	10	504450	-	-	-	-
		3560173	Handouts	copies	2,000	-	35	78470	-	-	-	-
		3560104	Air ticket	trip	250,000	-	2	560500	-	-	-	-

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
	<b>Subtotal</b>							11,892,016				
	Dissemination meeting (Central and partners)	3560117	Conference package; 1 day	person-days	80,000	-	40	3587200				-
		3560141	perdiem-domestic	person-days	40,000	-	20	896800				-
		3560125	Documentalist	person-days	100,000	-	2	224200				-
		3560180	Transport	trip	20,000		32	717440				
		3560139	Fuel	kms	440		150	73986				
		3560186	Driver perdiem	person-days	22,000	-	3	73986				-
		3560173	Handouts	copies	2,000		40	89680				
	<b>Subtotal</b>							5,663,292				
	<b>Total strategic activity</b>							305,114,228				
1c) Develop, implement operational guidelines for integration and referral of FP with PNC	Consultancy fee	3560155	consultants; 2 people	person-days	640,000	-	45	32,284,800				-
	<b>Subtotal</b>							32,284,800				
	Task force review meetings each 15 participants	3560172	refreshments (3 days)	people	30,000	-	60	2017800				-
	<b>Subtotal</b>							2,017,800				
	Stakeholders meeting to review	3560117	Conference package; 1 day	person-days	80,000		48	4304640				
		3560141	Participants perdiem	person-days	40,000		24	1076160				
		3560173	Handouts	copies	2,000		48	107616				
		3560180	Transport allowance	trip	20,000		38	851960				
		3560139	Fuel	kms	440		300	147972				
		3560186	Driver perdiem	person-days	22,000		6	147972				
	<b>Subtotal</b>							6,636,320				

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
	Translation of the document in Swahili	3560143	Translation	pages	20,000		50	1121000				
	<b>Subtotal</b>							<b>1,121,000</b>				
	Printing of the guidelines	3560128	Printing cost per document	copies	35,000		6000	235410000				
	<b>Subtotal</b>							<b>235,410,000</b>				
	Dissemination meeting (Zonal level)	3560118	Conference package; 1 day	person-days	65,000		40	2914600				
		3560155	perdiem - domestic	person-days	80,000		40	3587200				
		3560125	Documentalist 1 person	person-days	100,000		2	224200				
		3560133	Facilitator	person-days	80,000		6	538080				
		3560179	Transport allowance	trip	40,000		28	1255520				
		3560139	Fuel	kms	440		4610	2273836.4				
		3560185	Driver per diem	person-days	45,000		10	504450				
		3560142	Handouts	copies	20,000		35	784700				
		3560104	Air ticket	trip	250,000		2	560500				
	<b>Subtotal</b>							<b>12,643,086</b>				
	Dissemination meeting (Central and partners)	3560117	Conference package; 1 day	person-days	80,000		40	3587200				
		3560141	perdiem - domestic	person-days	40,000		20	896800				
		3560125	Documentalist	person-days	100,000		2	224200				
		3560180	Transport	trip	20,000		32	717440				
		3560139	Fuel	kms	440		150	73986				
		3560186	Driver per diem	person-days	22,000		3	73986				
		3560173	Handouts	copies	2,000		40	89680				

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)		
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
	<b>Subtotal</b>							5,663,292					
	<b>Total strategic activity</b>							295,776,298					
1d) Develop, implement operational guidelines for integration and referral of FP with immunization	Consultancy fee	3560190	consultants; 2 people	person-days	640,000					90	72,382,522		
	<b>Subtotal</b>	-									72,382,522		
	Task force review meetings each 15 participants	3560207	refreshments (3 days)	people	30,000						60	2,261,954	
	<b>Subtotal</b>	-									2,261,954		
	Stakeholders meeting to review	3560117	Conference package; 1 day	person-days	80,000						48	4,825,501	
		3560141	Participants per diem	person-days	40,000						24	1,206,375	
		3560173	Handouts	copies	2,000						48	120,638	
		3560180	Transport allowance	trip	20,000						38	955,047	
		3560139	Fuel	kms	440						300	165,877	
		3560186	Driver per diem	person-days	22,000						6	165,877	
<b>Subtotal</b>	-										7,439,315		
Translation of the document in Swahili	3560143	Translation	pages	20,000						50	1,256,641		
<b>Subtotal</b>	-										1,256,641		
Printing of the guidelines	3560128	Printing cost per document	copies	35,000						6000	263,894,610		
<b>Subtotal</b>	-										263,894,610		
Dissemination meeting (Zonal level)	3560155	per diem - domestic	person-days	65,000						40	3,267,267		
	3560125	Documentalist 1 person	person-days	80,000						40	4,021,251		
	3560133	Facilitator	person-days	100,000						2	251,328		

Index	Activities to Achieve Strategic Action (i)	Required Input				2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		3560179	Transport allowance	person-days	80,000					6	603,188		
		3560139	Fuel	trip	40,000					28	1,407,438		
		3560185	Driver per diem	kms	440					4610	2,548,971		
		3560142	Handouts	person-days	45,000					10	565,488		
		3560104	Air ticket	copies	20,000					35	879,649		
		3560174	Air ticket	trip	250,000					2	628,321		
		-											
	<b>Subtotal</b>										<b>14,172,900</b>		
	Dissemination meeting (Central and partners)	3560117	Conference package; 1 day	person-days	80,000	-				40	4,021,251		
		3560141	per diem-domestic	person-days	40,000	-				20	1,005,313		
		3560125	Documentalist	person-days	100,000	-				2	251,328		
		3560180	Transport	trip	20,000	-				32	804,250		
		3560139	Fuel	kms	440	-				150	82,938		
		3560186	Driver per diem	person-days	22,000	-				3	82,938		
		3560173	Handouts	copies	2,000	-				40	100,531		
	<b>Subtotal</b>										<b>6,348,550</b>		
	<b>Total strategic activity</b>										<b>367,756,491</b>		
1e) Develop, implement operational	Consultancy fee	0	consultants; 2 people	person-days	640,000					45	36,191,261		
	<b>Subtotal</b>										<b>36,191,261</b>		

Index	Activities to Achieve Strategic Action (i)	Item Code (ii)	Required Input			2012 (Year-3)		2013 (Year-4)		2014 (Year-5)		2015 (Year-6)	
			Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
guidelines for integration and referral of FP with breast cancer screening	Task force review meetings each 15 participants	0	refreshments (3 days)	people	30,000					60	2,261,954		
	<b>Subtotal</b>	-									<b>2,261,954</b>		
	Stakeholders meeting to review	3560117	Conference package; 1 day	person-days	80,000					48	4,825,501		
		3560141	Participants per diem	person-days	40,000					24	1,206,375		
		3560173	Handouts	copies	2,000					48	120,638		
		3560180	Transport allowance	trip	20,000					38	955,047		
		3560139	Fuel	kms	440					300	165,877		
		3560186	Driver per diem	person-days	22,000					6	165,877		
	<b>Subtotal</b>	-									<b>7,439,315</b>		
	Translation of the document in Swahili	3560143	Translation	pages	20,000					50	1,256,641		
	<b>Subtotal</b>	-									<b>1,256,641</b>		
	Printing of the guidelines	3560128	Printing cost per document	copies	35,000					6000	263,894,610		
	<b>Subtotal</b>	-									<b>263,894,610</b>		
	Dissemination meeting (Zonal level)	3560155	per diem - domestic	person-days	65,000					40	3,267,267		
		3560125	Documentalist 1 person	person-days	80,000					40	4,021,251		
	3560133	Facilitator	person-days	100,000					2	251,328			
	3560179	Transport allowance	person-days	80,000					6	603,188			
	3560139	Fuel	trip	40,000					28	1,407,438			



Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)		
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		3560185	Driver per diem	kms	440					4610	2,548,971		
		3560142	Handouts	person-days	45,000					10	565,488		
		3560104	Air ticket	copies	20,000					35	879,649		
		3560208	Air ticket	trip	250,000					2	628,321		
	<b>Subtotal</b>	-									<b>14,172,900</b>		
	Dissemination meeting (Central and partners)	3560117	Conference package; 1 day	person-days	80,000	-				40	4,021,251		
		3560141	per diem-domestic	person-days	40,000	-				20	1,005,313		
		3560125	Documentalist	person-days	100,000	-				2	251,328		
		3560180	Transport	trip	20,000	-				32	804,250		
		3560139	Fuel	kms	440	-				150	82,938		
		3560186	Driver per diem	person-days	22,000					3	82,938		
		3560173	Handouts	copies	2,000	-				40	100,531		
	<b>Subtotal</b>										<b>6,348,550</b>		
	<b>Total strategic activity</b>										<b>331,565,231</b>		
	Consultancy fee	0	consultants; 2 people	person-days	640,000					45	36,191,261		
	<b>Subtotal</b>	-									<b>36,191,261</b>		
	Task force review meetings each 15 participants	0	refreshments (3 days)	people	30,000					60	2,261,954		
	<b>Subtotal</b>	-									<b>2,261,954</b>		
	Stakeholders meeting to review	3560117	Conference package; 1 day	person-days	80,000					48	4,825,501		
		3560141	Participants per diem	person-days	40,000					24	1,206,375		

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
		3560173	Handouts	copies	2,000				48	120,638		
		3560180	Transport allowance	trip	20,000				38	955,047		
		3560139	Fuel	kms	440				300	165,877		
		3560186	Driver per diem	person-days	22,000				6	165,877		
	<b>Subtotal</b>	-								<b>7,439,315</b>		
	Translation of the document in Swahili	3560143	Translation	pages	20,000				50	1,256,641		
	<b>Subtotal</b>	-								<b>1,256,641</b>		
	Printing of the guidelines	3560128	Printing cost per document	copies	35,000				6,000	263,894,610		
	<b>Subtotal</b>	-								<b>263,894,610</b>		
	Dissemination meeting (Zonal level)	3560155	per diem - domestic	person-days	65,000				40	3,267,267		
		3560125	Documentalist 1 person	person-days	80,000				40	4,021,251		
		3560133	Facilitator	person-days	100,000				2	251,328		
		3560179	Transport allowance	person-days	80,000				6	603,188		
		3560139	Fuel	trip	40,000				28	1,407,438		
		3560185	Driver per diem	kms	440				4,610	2,548,971		
		3560142	Handouts	person-days	45,000				10	565,488		
		3560104	Air ticket	copies	20,000				35	879,649		
		3560208	Air ticket	trip	250,000				2	628,321		
	<b>Subtotal</b>	-								<b>14,172,900</b>		
	Dissemination meeting (Central	3560117	Conference package; 1 day	person-days	80,000				40	4,021,251		

Index	Activities to Achieve Strategic Action (i)	Required Input				2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
	and partners)	3560141	perdiem-domestic	person-days	40,000	-			20	1,005,313			
		3560125	Documentalist	person-days	100,000	-			2	251,328			
		3560180	Transport	trip	20,000	-			32	804,250			
		3560139	Fuel	kms	440	-			150	82,938			
		3560186	Driver perdiem	person-days	22,000	-			3	82,938			
		3560173	Handouts	copies	2,000	-			40	100,531			
	<b>Subtotal</b>									<b>6,348,550</b>			
	<b>Total strategic activity</b>									<b>331,565,231</b>			
19) Review, implement operational guidelines for integration and referral of FP with CTC.	Consultancy fee	3560120	consultants; 1 person	person-days	640,000	30	19,200,000	0					
	<b>Subtotal</b>						<b>19,200,000</b>						
	Task force review meetings each 15 participants	3560137	refreshments	people	20,000	45	900,000	0					
	<b>Subtotal</b>						<b>900,000</b>						
	Stakeholders meeting to review 1st Draft	3560117	Conference package; 1 day	person-days	80,000	48	3,840,000						
		3560141	Participants perdiem	person-days	40,000	24	960,000						
		3560173	Handouts	copies	2,000	48	96,000						
		3560125	Documentalist 1 person	person-days	100,000	4	400,000						
		3560180	Transport allowance	trip	20,000	38	760,000						
		3560139	Fuel	kms	440	300	132,000						
		3560186	Driver perdiem	person-days	22,000	6	132,000						
	<b>Subtotal</b>						<b>6,320,000</b>						

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
	Translation of the document in Swahili	3560178	Translation	pages	20,000	50	1,000,000	0	-	-	-	-
	<b>Subtotal</b>						<b>1,000,000</b>					
	Printing of the guidelines	3560163	Printing cost per document	copies	35,000	6000	210,000,000	0	-	-	-	-
	<b>Subtotal</b>						<b>210,000,000</b>					
	Dissemination meeting (Zonal level)	3560119	Conference package, 1 day	person-days	64,000	40	2,560,000	-	-	-	-	-
		3560155	perdiem - domestic	person-days	80,000	40	3,200,000	-	-	-	-	-
		3560125	Documentalist 1 person	person-days	100,000	2	200,000	-	-	-	-	-
		3560134	Facilitator	person-days	80,000	6	480,000	-	-	-	-	-
		3560179	Transport allowance	trip	40,000	28	1,120,000	-	-	-	-	-
		3560139	Fuel	kms	440	4610	2,028,400	-	-	-	-	-
		3560185	Driver perdiem	person-days	45,000	10	450,000	-	-	-	-	-
		3560173	Handouts	copies	2,000	35	70,000	-	-	-	-	-
		3560104	Air ticket	trip	250,000	2	500,000	-	-	-	-	-
		<b>Subtotal</b>						<b>10,608,400</b>				
	Dissemination meeting (Central and partners)	3560117	Conference package, 1 day	person-days	80,000	40	3,200,000	-	-	-	-	-
		3560141	perdiem - domestic	person-days	40,000	15	600,000	-	-	-	-	-
		3560125	Documentalist	person-days	100,000	2	200,000	-	-	-	-	-
		3560180	Transport	trip	20,000	28	560,000	-	-	-	-	-
		3560139	Fuel	kms	440	250	110,000	-	-	-	-	-
		3560186	Driver perdiem	person-days	22,000	5	110,000	-	-	-	-	-

Index	Activities to Achieve Strategic Action (i)	Item Code (ii)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		3560173	Handouts	copies	2,000	35	70,000						
	<b>Subtotal</b>						<b>4,850,000</b>						
	<b>Total strategic activity</b>						<b>252,878,400</b>						
1h) Review, implement operational guidelines for integration and referral of FP with VCT	Consultancy fee	3560120	consultants, 1 person	person-days	640,000	30	21,523,200						
	<b>Subtotal</b>						<b>21,523,200</b>						
	Task force review meetings each 15 participants	3560137	refreshments	people	20,000	45	1,008,900						
	<b>Subtotal</b>						<b>1,008,900</b>						
	Stakeholders meeting to review 1st Draft	3560117	Conference package; 1 day	person-days	80,000	48	4,304,640						
		3560141	Participants per diem	person-days	40,000	24	1,076,160						
		3560173	Handouts	copies	2,000	48	107,616						
		3560125	Documentalist 1 person	person-days	100,000	4	448,400						
		3560180	Transport allowance	trip	20,000	38	851,960						
		3560139	Fuel	kms	440	300	147,972						
		3560186	Driver per diem	person-days	22,000	6	147,972						
	<b>Subtotal</b>							<b>7,084,720</b>					
	Translation of the document in Swahili	3560178	Translation	pages	20,000	50	1,121,000						
<b>Subtotal</b>							<b>1,121,000</b>						
Printing of the guidelines	3560163	Printing cost per document	copies	35,000	6000	235,410,000							
<b>Subtotal</b>							<b>235,410,000</b>						
Dissemination meeting (Zonal)	3560119	Conference package; 1 day	person-days	64,000	40	2,869,760							

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
	level)	3560155	perdiem - domestic	person-days	80,000		40	3,587,200				
		3560125	Documentalist 1 person	person-days	100,000		2	224,200				
		3560134	Facilitator	person-days	80,000		6	538,080				
		3560179	Transport allowance	trip	40,000		28	1,255,520				
		3560139	Fuel	kns	440		4610	2,273,836				
		3560185	Driver perdiem	person-days	45,000		10	504,450				
		3560173	Handouts	copies	2,000		35	78,470				
		3560104	Air ticket	trip	250,000		2	560,500				
	<b>Subtotal</b>							<b>11,892,016</b>				
	Dissemination meeting (Central and partners)	3560117	Conference package; 1 day	person-days	80,000		40	3,587,200				
		3560141	perdiem-domestic	person-days	40,000		15	672,600				
		3560125	Documentalist	person-days	100,000		2	224,200				
		3560180	Transport	trip	20,000		28	627,760				
		3560139	Fuel	kns	440		250	123,310				
		3560186	Driver perdiem	person-days	22,000		5	123,310				
	<b>Subtotal</b>							<b>5,358,380</b>				
	<b>Total strategic activity</b>							<b>283,398,216</b>				
	1) Review, implement operational guidelines for integration and referral of FP with HBC	3560120	consultants; 1 person	person-days	640,000		30	21,523,200				
	<b>Subtotal</b>							<b>21,523,200</b>				
	Task force review meetings each 15 participants	3560137	refreshments	people	20,000		45	1,008,900				
	<b>Subtotal</b>							<b>1,008,900</b>				

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
	Stakeholders meeting to review 1st Draft	3560117	Conference package; 1 day	person-days	80,000	-	48	4,304,640				
		3560141	Participants per diem	person-days	40,000	-	24	1,076,160				
		3560173	Handouts	copies	2,000	-	48	107,616				
		3560125	Documentalist 1 person	person-days	100,000	-	4	448,400				
		3560180	Transport allowance	trip	20,000	-	38	851,960				
		3560139	Fuel	kms	440	-	300	147,972				
		3560186	Driver per diem	person-days	22,000	-	6	147,972				
	<b>Subtotal</b>							<b>7,084,720</b>				
	Translation of the document in Swahili	3560178	Translation	pages	20,000	-	50	1,121,000				
	<b>Subtotal</b>							<b>1,121,000</b>				
	Printing of the guidelines	3560163	Printing cost per document	copies	35,000	-	6000	235,410,000				
	<b>Subtotal</b>							<b>235,410,000</b>				
	Dissemination meeting (Zonal level)	3560119	Conference package; 1 day	person-days	64,000	-	40	2,869,760				
		3560155	per diem - domestic	person-days	80,000	-	40	3,587,200				
		3560125	Documentalist 1 person	person-days	100,000	-	2	224,200				
		3560134	Facilitator	person-days	80,000	-	6	538,080				
		3560179	Transport allowance	trip	40,000	-	28	1,255,520				
		3560139	Fuel	kms	440	-	4610	2,273,836				
		3560185	Driver per diem	person-days	45,000	-	10	504,450				

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
		3560173	Handouts	copies	2,000		35	78,470				
		3560104	Air ticket	trip	250,000		2	560,500				
	<b>Subtotal</b>							<b>11,892,016</b>				
	Dissemination meeting (Central and partners)	3560117	Conference package; 1 day	person-days	80,000		40	3,587,200				
		3560141	perdiem-domestic	person-days	40,000		15	672,600				
		3560125	Documentalist	person-days	100,000		2	224,200				
		3560180	Transport	trip	20,000		28	627,760				
		3560139	Fuel	kms	440		250	123,310				
		3560186	Driver perdiem	person-days	22,000		5	123,310				
	<b>Subtotal</b>							<b>5,358,380</b>				
	<b>Total strategic activity</b>							<b>283,398,216</b>				
1j) Review, implement operational guidelines for integration and referral of FP with PMTCT	Consultancy fee	3560120	consultants; 1 person	person-days	640,000	0				30	24,127,507	
	<b>Subtotal</b>					0					<b>24,127,507</b>	
	Task force review meetings each 15 participants	3560137	refreshments	people	20,000	0				45	1,130,977	
	<b>Subtotal</b>					0					<b>1,130,977</b>	
	Stakeholders meeting to review 1st Draft	3560117	Conference package; 1 day	person-days	80,000	0				48	4,825,501	
		3560141	Participants perdiem	person-days	40,000	0				24	1,206,375	
	3560173	Handouts	copies	2,000	0				48	120,638		
	3560125	Documentalist 1 person	person-days	100,000	0				4	502,656		
	3560180	Transport allowance	trip	20,000	0				38	955,047		



Index	Activities to Achieve Strategic Action (i)	Item Code (ii)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		3560139	Fuel	kms	440	0				300	165,877		
		3560186	Driver per diem	person-days	22,000	0				6	165,877		
	<b>Subtotal</b>					0					<b>7,941,971</b>		
	Translation of the document in Swahili	3560178	Translation	pages	20,000	0				50	1,256,641		
	<b>Subtotal</b>					0					<b>1,256,641</b>		
	Printing of the guidelines	3560163	Printing cost per document	copies	35,000	0				6000	263,894,610		
	<b>Subtotal</b>					0				<b>0</b>	<b>263,894,610</b>		
	Dissemination meeting (Zonal level)	3560119	Conference package; 1 day	person-days	64,000	0				40	3,217,001		
		3560155	per diem - domestic	person-days	80,000	0				40	4,021,251		
		3560125	Documentalist 1 person	person-days	100,000	0				2	251,328		
		3560134	Facilitator	person-days	80,000	0				6	603,188		
		3560179	Transport allowance	trip	40,000	0				28	1,407,438		
		3560139	Fuel	kms	440	0				4610	2,548,971		
		3560185	Driver per diem	person-days	45,000	0				10	565,488		
		3560173	Handouts	copies	2,000	0				35	87,965		
		3560104	Air ticket	trip	250,000	0				2	628,321		
	<b>Subtotal</b>					0					<b>13,330,950</b>		
	Dissemination meeting (Central)	3560117	Conference package; 1 day	person-days	80,000	0				40	4,021,251		

Index	Activities to Achieve Strategic Action (i)	Item Code (ii)	Required Input		2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
	and partners)	3560141	perdiem-domestic	person-days	40,000	0			15	753,985		
		3560125	Documentalist	person-days	100,000	0			2	251,328		
		3560180	Transport	trip	20,000	0			28	703,719		
		3560139	Fuel	kms	440	0			250	138,231		
		3560186	Driver perdiem	person-days	22,000	0			5	138,231		
	<b>Subtotal</b>									<b>6,006,744</b>		
	<b>Total strategic activity</b>									<b>317,689,401</b>		
1k	Orient RHMTs and CHMTs on operational guidelines in zonal dissemination meetings	3560119	Conference package; 1 day	person-days	64,000		88	6,313,472	88	7,077,402		
		3560134	Facilitators	person-days	80,000		48	4,304,640	48	4,825,501		
		3560179	Travel	trip	40,000		60	2,690,400	60	3,015,938		
		3560155	Per Diems-domestic	person-days	80,000		120	10,761,600	120	12,063,754		
		3560173	Handouts	copies	2,000		60	134,520	60	150,797		
		3560139	Fuel	kms	440		11064	5,457,207	11064	6,117,529		
		3560185	Driver perdiem	person-days	45,000		24	1,210,680	24	1,357,172		
		3560104	Air ticket	trip	250,000		4	1,121,000	4	1,256,641		
	<b>Total strategic activity</b>							<b>31,993,519</b>		<b>35,864,735</b>		
1l)	Develop a training curriculum and job aids for orienting health providers to provide integrated FP services in HIV services	3560119	Conference package; 4 day	day	64,000		80	5,739,520				
		3560133	Facilitators;	person-days	80,000		14	1,255,520				
		3560179	Travel allowance	trip	40,000		18	807,120				
		3560155	Per Diems-domestic	person-days	80,000		50	4,484,000				
		3560142	Handouts	copies	20,000		20	448,400				

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)			
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)	
		3560185	Driver perdiem	person-days	45,000			15	756,675					
		3560139	Fuel	kms	440			2766	1,364,302					
		3560104	Air ticket	trip	250,000			1	280,250					
	<b>Subtotal</b>								<b>15,135,787</b>					
	Printing of the Training curriculum for FP integration	3560163	Printing of the curriculum	copies	35,000			2500	98,087,500					
	<b>Subtotal</b>								<b>98,087,500</b>					
	Printing of job aids for FP integration	3560163	Printing of Job aid	copies	35,000			6000	235,410,000					
	<b>Subtotal</b>								<b>235,410,000</b>					
	<b>Total strategic activity</b>								<b>348,633,287</b>					
1m) Develop a training curriculum and job aids for orienting health providers to provide integrated FP services in ANC	Conduct five (5) 4-day workshop to finalise a training curriculum for orientating health providers to provide integrated FP services	3560133	Conference package; 4 day	day	64,000			80	5,739,520					
		3560147	Facilitators;	person-days	80,000			14	1,255,520					
		3560193	Travel allowance	trip	40,000			18	807,120					
		3560169	Per Diems-domestic	person-days	80,000			50	4,484,000					
		3560156	Handouts	copies	20,000			20	448,400					
		3560199	Driver perdiem	person-days	45,000			15	756,675					
		3560153	Fuel	kms	440			2766	1,364,302					
		3560118	Air ticket	trip	250,000			1	280,250					
		<b>Subtotal</b>								<b>15,135,787</b>				
		Printing of the Training curriculum for FP integration	3560163	Printing of the curriculum	copies	35,000			2500	98,087,500				
	<b>Subtotal</b>								<b>98,087,500</b>					

Index	Activities to Achieve Strategic Action (i)	Item Code (ii)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
	Printing of job aids for FP integration	3560163	Printing of Job aid	copies	35,000		6000	235,410,000					
	<b>Subtotal</b>							235,410,000					
	<b>Total strategic activity</b>							348,633,287					
1n) Develop a training curriculum and job aids for orienting health providers to provide integrated FP services in PAC services	Conduct five (5) 4-day workshop to finalise a training curriculum for orientating health providers to provide integrated FP services	3560133	Conference package; 4 day	day	64,000		80	6,434,002					
		3560147	Facilitators;	person-days	80,000		14	1,407,438					
		3560193	Travel allowance	trip	40,000		18	904,782					
		3560169	Per diems-domestic	person-days	80,000		50	5,026,564					
		3560156	Handouts	copies	20,000		20	502,656					
		3560199	Driver perdiem	person-days	45,000		15	848,233					
		3560153	Fuel	kms	440		2766	1,529,382					
		3560118	Air ticket	trip	250,000		1	314,160					
	<b>Subtotal</b>							16,967,217					
	Printing of the Training curriculum for FP integration	3560163	Printing of the curriculum	copies	35,000		2500	109,956,088					
	<b>Subtotal</b>							109,956,088					
	Printing of job aids for FP integration	3560163	Printing of Job aid	copies	35,000		6000	263,894,610					
	<b>Subtotal</b>							263,894,610					
	<b>Total strategic activity</b>							390,817,915					
1o) Develop a training curriculum and job aids for orienting health providers to provide integrated FP	Conduct five (5) 4-day workshop to finalise a training curriculum for orientating health providers to provide integrated FP	3560133	Conference package; 4 day	day	64,000		80	6,434,002					
		3560147	Facilitators;	person-days	80,000		14	1,407,438					
		3560193	Travel allowance	trip	40,000		18	904,782					

Index	Activities to Achieve Strategic Action (i)	Required Input				2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)		
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)	
services in PNC SERVICES	providers to provide integrated FP services	3560169	Per Diems-domestic	person-days	80,000					50	5,026,564			
		3560156	Handouts	copies	20,000					20	502,656			
		3560199	Driver per diem	person-days	45,000					15	848,233			
		3560153	Fuel	kms	440					2766	1,529,382			
		3560118	Air ticket	trip	250,000					1	314,160			
	<b>Subtotal</b>									<b>16,967,217</b>				
	Printing of the Training curriculum for FP integration	3560163	Printing of the curriculum	copies	35,000					2500	109,956,088			
	<b>Subtotal</b>									<b>109,956,088</b>				
	Printing of job aids for FP integration	3560163	Printing of Job aid	copies	35,000					6000	263,894,610			
	<b>Subtotal</b>									<b>263,894,610</b>				
	<b>Total strategic activity</b>									<b>390,817,915</b>				
1p) Orient national and zonal trainers on operational guideline and training curriculum to train health providers to provide integrated family planning services	Conduct 3-day orientation to national and zonal trainers on operational guideline and training curriculum to train health providers to provide integrated family planning services	3560119	Conference facility	day	64,000					300	21523200			
		3560133	Facilitators	person-days	80,000					48	4304640			
		3560179	Travel	trip	40,000					72	3228480			
		3560155	Per Diems	person-days	80,000					320	28697600			
		3560104	Air ticket	trip	250,000					4	1121000			
		3560185	Driver per diem	person-days	45,000					48	2421360			
		3560139	Fuel	kms	440					11064	5457207.36			
		3560142	Handouts	copies	20,000					80	1793600			
			<b>Total strategic activity</b>									<b>68,547,087</b>		

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year-3)		2013 (Year-4)		2014 (Year-5)		2015 (Year-6)			
		Item Code (ii)	Description of Input (iii)	Measure ment Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)	
1q) Introduce integration of FP services in health facilities	Conduct site assessments on FP services integration	3560120	Consultancy: 1 person	person-days	640,000			60	43,046,400					
		<b>Subtotal</b>												
		3560119	conference package: 1 day	person-days	64,000			870	62,417,280		870	69,969,771		
		3560133	Facilitators	person-days	80,000			270	24,213,600		270	27,143,446		
		3560179	Travel	trip	40,000			660	29,594,400		660	33,175,322		
		3560104	Air ticket	trip	250,000			30	8,407,500		30	9,424,808		
		3560129	Driver per diem	person-days	45,000			240	12,106,800		240	13,571,723		
		3560142	Hand outs	copies	20,000			750	16,815,000		750	18,849,615		
		3560139	Fuel	kms	440			110640	54,572,074		110640	61,175,295		
		3560156	Per Diems	person-days	80,000			1500	134,520,000		1500	150,796,920		
		<b>Subtotal</b>												
1r) Develop a model for systematically integrating FP provision into routine immunization services	Consensus building 2-day workshop on rationale and generation of a proposed model for integrating FP and IZ	3560119	conference package: 1 day	person-days	64,000			150	10,761,600					
		3560133	Facilitators	person-days	80,000			27	2,421,360					
		3560179	Travel	trip	40,000			48	2,152,320					
		3560104	Air ticket	trip	250,000			3	840,750					
		3560129	Driver per diem	person-days	45,000			27	1,362,015					
		3560142	Hand outs	copies	20,000			60	1,345,200					
		3560139	Fuel	kms	440			1260	621,482					
		3560156	Per Diems	person-days	80,000			90	8,071,200					
		<b>Subtotal</b>												
		<b>27,575,927</b>												
			Site visits to assess capacity	3560179	Travel	trip	40,000			24	1,076,160			
3560104	Air ticket			trip	250,000			9	2,522,250					

Index	Activities to Achieve Strategic Action (i)	Item Code (ii)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
	and readiness of IZ sites for FP integration	3560129	Driver per diem	person-days	45,000		18	908,010					
		3560139	Fuel	kms	440		8298	4,092,906					
		3560156	Per Diems	person-days	80,000		72	6,456,960					
	<b>Subtotal</b>							<b>51,324,895</b>					
	Workshop to review/revise model	3560119	conference package; 1 day	person-days	64,000		50	3,587,200					
		3560133	Facilitators	person-days	80,000		9	807,120					
		3560179	Travel	trip	40,000		16	717,440					
		3560104	Air ticket	trip	250,000		1	280,250					
		3560129	Driver per diem	person-days	45,000		9	454,005					
		3560142	Hand outs	copies	20,000		20	448,400					
		3560139	Fuel	kms	440		420	207,161					
		3560156	Per Diems	person-days	80,000		30	2,690,400					
	<b>Subtotal</b>							<b>9,191,976</b>					
	Hire a consultant to assess feasibility		Consultancy	person-days	640000				65	52,276,266			
	<b>Subtotal</b>									<b>52,276,266</b>			
	Dissemination and generate recommendations for plan for expansion/scale-up (roll out to be conducted in subsequent years)	3560133	Conference package; 4 day	day	64,000				80	6,434,002			
		3560147	Facilitators;	person-days	80,000				14	1,407,438			
		3560193	Travel allowance	trip	40,000				18	904,782			
		3560169	Per Diems-domestic	person-days	80,000				50	5,026,564			
		3560156	Handouts	copies	20,000				20	502,656			
		3560199	Driver per diem	person-days	45,000				15	848,233			

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
		3560153	Fuel	kms	440				2766	1,529,382		
		3560118	Air ticket	trip	250,000				1	314,160		
	<b>Subtotal</b>									16,967,217		
	<b>Total strategic activity</b>									473,785,852		
	<b>Total strategic result</b>					252,878,400				2,817,026,053		
<b>Strategic result 2: Integrated Community-based Services increased and strengthened</b>												
<b>Result Indicator:</b>												
2a) Develop and disseminate a CBFPP Operational Plan to ministry, regional and district levels	Engage consultancy	3560120	Consultancy fee 2 people	person-days	640,000	120	76800000					
	<b>Subtotal</b>						<b>76,800,000</b>					
	Stakeholders review meetings	3560118	conference package; 3 days	days	65,000	111	7,215,000					
		3560155	Perdiems-domestic	person-days	80,000	60	4,800,000					
		3560139	Fuel costs	kms	440	4610	2,028,400					
		3560134	Facilitator	person-days	80,000	12	960,000					
		3560104	Air ticket	trip	250,000	2	500,000					
		3560185	perdiem-drivers	person-days	45,000	20	900,000					
		3560172	Handouts	copies	20,000	30	600,000					
		3560179	travel	trip	40,000	26	1,040,000					
	<b>Subtotal</b>						<b>18,043,400</b>					
	Translation	3560178	Translation	pages	20,000	50	1,000,000					
	<b>Subtotal</b>						<b>1,000,000</b>					



Index	Activities to Achieve Strategic Action (i)	Item Code (ii)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
	Printing	3560163	Printing	copies	35,000	1500	52,500,000						
	<b>Subtotal</b>						<b>52,500,000</b>						
	Dissemination workshops - central level	3560117	Conference package, 1 day,	person-days	80,000	58	4,640,000						
		3560141	Half perdiems-domestic	person-days	40,000	25	1,000,000						
		3560139	fuel	kms	440	400	176,000						
		3560186	Half drivers perdiems	person-days	22,000	8	176,000						
		3560173	Handouts	copies	2,000	50	100,000						
		3560125	Documentalist	person-days	100,000	3	300,000						
	<b>Subtotal</b>						<b>6,392,000</b>						
	Dissemination workshops -- zonal level	3560119	Conference package, 1 day,	person-days	64,000			236	16,931,584	236	18,980,306		
		3560155	perdiems-domestic 2 days,	person-days	80,000			200	17,936,000	200	20,106,256		
		3560104	Air ticket	trip	250,000			12	3,363,000	12	3,769,923		
		3560139	fuel,	kms	440			25816	12,733,484	25816	14,274,235		
		3560185	drivers perdiems, 2 days	person-days	45,000			56	2,824,920	56	3,166,735		
		3560134	Facilitators	person-days	80,000			24	2,152,320	24	2,412,751		
		3560173	handouts	copies	2,000			200	448,400	200	502,656		
		3560179	Travel	trip	40,000			160	7,174,400	160	8,042,502		
		<b>Subtotal</b>							<b>63,564,108</b>		<b>71,255,365</b>		

Index	Activities to Achieve Strategic Action (i)	Item Code (ii)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
	<b>Total strategic activity</b>												
2b) Update guidelines, training curriculum, job aids, etc. for CBD	Conduct 5 day review workshop to update CBD guidelines, training curriculum, and job aids	3560155	Per diem	person-days	80,000								
		3560118	conference package; 5 days	person-days	65,000	180	16,142,400						
		3560179	Travel	trip	40,000	48	2,152,320						
		3560142	Handouts	copies	20,000	60	1,345,200						
		3560134	Facilitator	person-days	80,000	48	4,304,640						
		3560139	Fuel	kms	440	1,600	789,184						
		3560185	Driver	person-days	45,000	60	3,026,700						
		3560104	Air ticket	trip	250,000	4	1,121,000						
	<b>Subtotal</b>												
	Pre testing of job aid												
		3560118	Conference package; 2 days	day	65,000	68	4,954,820						
		3560179	Travel	trip	40,000	24	1,076,160						
		3560155	Per Diem	person-days	80,000	30	2,690,400						
		3560142	Handouts	copies	20,000	30	672,600						
		3560185	Driver per diem	person-days	45,000	12	605,340						
		3560139	Fuel	kms	440	640	315,674						
	<b>Subtotal</b>												
	Printing of updated CBD materials												
		3560163	printing CBD guidelines	copies	35,000	4,000	156,940,000						
		3560163	printing CBD training curriculum	copies	35,000	4,000	156,940,000						

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)		
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		3560163	printing Job aids	copies	35,000			4,000	156,940,000				
	<b>Subtotal</b>								<b>470,820,000</b>				
	<b>Total strategic activity</b>								<b>537,705,138</b>				
2c) Conduct TOTs on guidelines, training curriculum, job aids, etc. for CBD trainers	Conduct TOT on guideline, training curriculum, job aids, etc for CBD	3560119	conference package; 12 days	person-days	64,000			648	46,490,112				
		3560133	Facilitators	person-days	80,000			90	8,071,200				
		3560139	fuel	kms	440			7,376	3,638,138				
		3560155	Per Diems	person-days	80,000			520	46,633,600				
		3560142	Handouts	copies	20,000			40	896,800				
		3560179	Travel	trip	40,000			36	1,614,240				
		3560185	Driver perdiem	person-days	45,000			104	5,246,280				
		3560104	Air ticket	trip	250,000			2	560,500				
	<b>Subtotal</b>								<b>113,150,870</b>				
	<b>Total strategic activity</b>								<b>113,150,870</b>				
2d ) Recruit, train and support 4020 CHW workers, including youth workers	Conduct 2-weeks training of 4020 recruited CHWs (10% of total districts nationwide = 14; each district 30 wards = 420 wards total. Each ward = 10 CHWs = 4020 CHWs total)	3560119	conference package; 14 days	person-days	64,000					51800	4,166,016,243	17612	1,587,835,431
		3560133	Facilitators	person-days	80,000					6800	683,612,704	2312	260,552,146
		3560155	Perdiem	person-days	80,000					42000	4,222,313,760	14280	1,609,292,666
		3560142	Handouts	copies	20,000					9000	226,195,380	3060	86,212,107
		3560185	Driver	person-days	45,000					7500	424,116,338	2550	161,647,701

Index	Activities to Achieve Strategic Action (i)	Required Input				2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		3560139	Fuel costs	kms	440					461000	254,897,060	156740	97,151,466
		3560104	Air Ticket	trip	250,000					200	62,832,050	68	23,947,808
		3560179	Travel	trip	40,000					2200	110,584,408	748	42,148,141
	<b>Subtotal</b>										<b>10,150,567,943</b>		<b>3,868,787,466</b>
	Provide support to 4020 CHW (Bicycles, gum boots, rain coats, umbrella and stationery, Torch, carrying bag, steel suit case for storage of Contraceptives and documents )	3560140	Gum boots	pcs	29,000					2880	97,666,139	1340	54,741,871
		3560174	Steel suit case	pcs	30,000					2880	101,033,936	1340	56,629,521
		3560114	Carrying bag	pcs	-					2880	-	1340	-
		3560177	Torch	pcs	-					2880	-	1340	-
		3560173	Stationery (Counter book	pcs	2,000					2880	6,735,596	1340	3,775,301
		3560183	Umbrella	pcs	-					2880	-	1340	-
		3560164	Rain coat	pcs	20,000					2880	67,355,958	1340	37,753,014
		3560112	Bicycles	pcs	190,000					2880	639,881,597	1340	358,653,635
	<b>Subtotal</b>										<b>912,673,225</b>		<b>511,553,343</b>
	<b>Total strategic activity</b>										<b>11,063,241,169</b>		<b>4,380,340,809</b>
2e) Conduct training of CHW supervisors	Conduct 1-week training to 420 supervisors (Ass: One ward = 1 supervisor: 30 ppl per training session)	3560119	conference package; 7 days	person-days	64,000					2730	219,560,316	1092	98,450,845
		3560133	Facilitators	person-days	80,000					400	40,212,512	160	18,031,290
		3560139	fuel	kms	440					46100	25,489,706	18440	11,429,584
		3560155	Per Diem	person-days	80,000					2400	241,275,072	960	108,187,742

Index	Activities to Achieve Strategic Action (i)	Required Input				2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		3560104	Air Ticket	trip	250,000					20	6,283,205	8	2,817,389
		3560142	Handouts	copies	20,000					900	22,619,538	360	10,142,601
		3560185	Driver perdiem	person-days	45,000					400	22,619,538	160	10,142,601
		3560179	Travel	trip	40,000					270	13,571,723	108	6,085,561
	<b>Total strategic activity</b>										<b>591,631,609</b>		<b>265,287,614</b>
2f) Conduct integrated supportive supervision for CBFP	Conduct supportive supervision	3560104	Air ticket	trip	250,000					84	26,389,461	28	9,860,862
		3560139	Fuel	kms	440					5532	3,058,765	1844	1,142,958
		3560155	Per Diem; 14 days	person-days	80,000					225	22,619,538	75	8,452,167
		3560185	Driver perdiem	kms	45,000					90	5,089,396	30	1,901,738
	<b>Total strategic activity</b>										<b>57,157,160</b>		<b>21,357,725</b>
2g) Explore possibilities to increase the range of methods provided at the level of CBFP - Cycle beads, EC and LAM	Conduct studies to explore the possibilities	3560120	Consultancy cost; 90 days	person-days	640,000			60	43,046,400	120	96,510,029	60	54,093,871
	<b>Subtotal</b>										<b>96,510,029</b>		<b>54,093,871</b>
	Disseminate study findings at central level	3560117	Conference package; 1 day	person-days	80,000					58	5,830,814	58	6,536,343
		3560141	perdiem-domestic	person-days	40,000					25	1,256,641	25	1,408,695
		3560180	Transport	trip	20,000					40	1,005,313	40	1,126,956
		3560139	Fuel	kms	440					400	221,169	400	247,930
		3560186	Driver perdiem	person-days	22,000					8	221,169	8	247,930
		3560173	Handouts	copies	2,000					50	125,664	50	140,869
	<b>Subtotal</b>										<b>8,660,770</b>		<b>9,708,723</b>

Index	Activities to Achieve Strategic Action (i)	Item Code (ii)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
	<b>Total strategic activity</b>							43,046,400		105,170,799		63,802,594	
	<b>Total strategic result</b>						154,735,400	757,466,516		11,888,456,101		4,730,788,742	
<b>Strategic Result 3: Efforts to increase acceptability and utilization of FP services by males increased</b>													
<b>Result Indicator:</b>													
3a) Conduct small scale study to establish barriers and enabling factors influencing male positive engagement in FP	Conduct study to understand barriers and enabling factors influencing male involvement (& disseminate)	3560120	Consultancy fee	person-days	640,000				64,569,600				
		<b>Subtotal</b>							<b>64,569,600</b>				
		3560117	Conference package; 1 day	person-days	80,000			58		5,201,440			
		3560141	perdiem-domestic	person-days	40,000			25		1,121,000			
		3560180	Transport	trip	20,000			40		896,800			
		3560139	Fuel	kms	440			400		197,296			
		3560186	Driver perdiem	person-days	22,000			8		197,296			
		3560173	Handouts	copies	2,000			112,100					
<b>Subtotal</b>													
<b>Total strategic activity</b>													
3b) Train service providers in male and couple counselling	Conduct 100 training sessions each for 4 days for 3,000 service providers - Priority given to regions with gender/cultural issues (*minimum	3560119	Conference facilities; 4 day	person-days	64,000				545,254,400	7600	611,230,182		
		3560133	facilitators Honoraria	person-days	80,000				94,164,000	1050	105,557,844		
		3560155	Perdiems-domestic	person-days	80,000				672,600,000	7500	753,984,600		
		3560139	Fuel costs	kms	440				113,691,820	230500	127,448,530		
		<b>Subtotal</b>								<b>7,725,932</b>			
								<b>72,295,532</b>					

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
	of one provider per facility = 1500 facilities in 25% of districts = 34 districts nationwide )	3560185	Driver extra duty	person-days	45,000		1250	63,056,250	1250	70,686,056		
		3560142	Stationaries and handouts	copies	20,000		3000	67,260,000	3000	75,398,460		
		3560104	Air Ticket	trip	250,000		100	28,025,000	100	31,416,025		
		3560179	Travel	trip	40,000		1300	58,292,000	1300	65,345,332		
	<b>Total strategic activity</b>							<b>1,642,343,470</b>		<b>1,841,067,030</b>		
3c) Recruit and train community champions how to influence male in FP	Conduct 68 training sessions each for 4 days for 2040 community champions - Priority given to regions with gender/cultural issues (*minimum of two champions per ward = 1020 wards in 25% of districts = 34 districts nationwide )	3560119	Conference facilities; 4 day	person-days	64,000		5168	370,772,992	5168	415,636,524		
		3560133	facilitators Honoraria	person-days	80,000		714	64,031,520	714	71,779,334		
		3560155	Perdiems-domestic	person-days	80,000		5100	457,368,000	5100	512,709,528		
		3560139	Fuel costs	kns	440		156740	77,310,438	156740	86,665,001		
		3560185	Driver extra duty	person-days	45,000		850	42,878,250	850	48,066,518		
		3560142	Stationaries and handouts	copies	20,000		2040	45,736,800	2040	51,270,953		
		3560104	Air Ticket	trip	250,000		68	19,057,000	68	21,362,897		
		3560179	Travel	trip	40,000		884	39,638,560	884	44,434,826		
	<b>Total strategic activity</b>						-	<b>1,116,793,560</b>		<b>1,251,925,580</b>		
3d) Conduct community events to increase accessibility and utilization of FP services by males	Community outreach events - Priority given to regions with gender/cultural issues (1,020 wards in 25% of	3560204	PA Systems	pax	448,000		6120	3,073,512,960	6120	3,445,408,028	3060	1,931,151,200
		3560199	Drama groups	pax	560,000		6120	3,841,891,200	6120	4,306,760,035	3060	2,413,939,000
		3560176	Tents (with 3 chairs and 3 tables)	pcs	150,000		12240	2,058,156,000	12240	2,307,192,876	6120	1,293,181,607

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
	districts = 34 districts nationwide) (Each event spans 3 days)	3560106	Volunteers/mobilizers (20 per group)-event	day	-		122400	-	122400	-	61200	-
		3560139	Fuels	kms	440		5642640	2,783,175,754	5642640	3,119,940,020	2821320	1,748,726,381
		3560185	Perdiems for drivers; 3 days	person-days	45,000		24480	1,234,893,600	24480	1,384,315,726	12240	775,908,964
		3560107	Allowances for service providers	person-days	-		18360	-	18360	-	9180	-
		3560104	Air ticket	trip	250,000		68	19,057,000	68	21,362,897	34	11,973,904
	<b>Total strategic activity</b>							<b>13,010,686,514</b>		<b>14,584,979,582</b>		<b>8,174,881,056</b>
3e) Conduct FP outreach services to reach males at work places, such as mining, construction, and fishing camps etc.	Conduct outreach services - Priority given to regions with sectors involving males, such as mining and fishing etc. (Total 150 sites) (Each outreach event spans 5 days)	3560155	Per diems - domestic (regional level)	person-days	80000		2100	188,328,000	2100	211,115,688	300	33,808,669
		3560139	Fuel costs	kms	440		129080	63,667,419	129080	71,371,177	18440	11,429,584
		3560185	Drivers perdiems	person-days	45,000		840	42,373,800	840	47,501,030	120	7,606,951
		3560104	Air Ticket, trip	trip	250000		140	39,235,000	140	43,982,435	20	7,043,473
	<b>Total strategic activity</b>							<b>333,604,219</b>		<b>373,970,330</b>		<b>59,888,677</b>
3f) Prepare, produce and broadcast print messages and radio spots targeting males in all regions	Meeting to review draft messages (radio and print) (2 days) Bagamoyo	3560118	Conference package; 2 days	person-days	65,000		50	3,643,250				
		3560155	Perdiems - domestic	person-days	80,000		30	2,690,400				
		3560139	Fuel (MoHSW)	kms	440		480	236,755				
		3560127	Driver perdiems	person-days	45,000		9	454,005				



Index	Activities to Achieve Strategic Action (i)	Required Input				2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		3560104	Air ticket	trip	250,000			3	840,750				
		3560173	Handout	copies	2,000			22	49,324				
		3560179	Travel	trip	40,000			16	717,440				
		3560133	Facilitator	person-days	80,000			10	896,800				
	<b>Subtotal</b>								<b>9,528,724</b>				
	Pre testing of Msg 4 days	3560155	Perdiems-domestic	person-days	80,000			50	4,484,000				
		3560104	Air ticket	trip	250,000			1	280,250				
		3560139	Fuel	kms	440			480	236,755				
		3560118	conference facility	person-days	65,000			92	6,703,580				
		3560179	Travel allowance	trip	40,000			16	717,440				
		3560129	Driver perdiem	person-days	45,000			15	756,675				
	<b>Subtotal</b>								<b>13,178,700</b>				
	Broadcast radio spots	3560130	Episodes/spots -high intensity	spot	300,800			28	9,441,510	28	10,583,933	14	5,932,295
		3560130	Episodes/spots - medium intensity	spot	300,800			16	5,395,149	16	6,047,962	8	3,389,883
		3560130	Episodes/spots - low intensity	spot	300,800			8	2,697,574	8	3,023,981	4	1,694,941
	<b>Subtotal</b>								<b>17,534,234</b>		<b>19,655,876</b>		<b>11,017,118</b>
	Produce print messages	3560149	Leaflets	pcs	2,000			100,000	224,200,000				

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
		3560113	Billboard	pax	3,620,800		34	138,003,171				
		3560162	Posters	pcs	1,500		100,000	168,150,000				
	<b>Subtotal</b>							<b>530,353,171</b>				
	<b>Total strategic activity</b>							<b>570,594,829</b>				<b>11,017,118</b>
	<b>Total strategic result</b>							<b>16,746,318,124</b>				<b>18,071,598,398</b>
<b>Strategic Result 4: Availability of FP -related YFS increased</b>												
<b>Result Indicator:</b>												
4a) Update FP trainers on the key strategies on adolescent YFS and peer education	Train FP trainers for 12 days (28 trainers)	3560119	conference package, 12 days	person-days	64,000		480	34,437,120				
		3560155	Perdiems-domestic	person-days	80,000		364	32,643,520				
		3560179	Travel allowance	trip	40,000		28	1,255,520				
		3560104	Air ticket	trip	250,000		2	560,500				
		3560134	Facilitators perdiems	person-days	80,000		90	8,071,200				
		3560139	Fuel	kms	440		5532	2,728,604				
		3560185	Perdiems for drivers	person-days	45,000		78	3,934,710				
	<b>Total strategic activity</b>							<b>86,769,974</b>				
4b) Train providers in provision of YFS	Conduct 75 training sessions each for 10 days for 1,500 service providers (*minimum of one provider per facility = 1500 facilities in 25% of	3560119	Conference facilities	person-days	64,000		11200	803,532,800	9800	788,165,235		
		3560134	Facilitators Honoraria	person-days	80,000		2080	186,534,400	1820	182,966,930		
		3560155	Perdiems - domestic	person-days	80,000		8800	789,184,000	7700	774,090,856		
		3560139	Fuel costs	kms	440		147520	72,762,765	129080	71,371,177		

Index	Activities to Achieve Strategic Action (i)	Item Code (ii)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
	districts = 34 districts nationwide )Training session 20 providers	3560104	Air tickets	trip	250,000		40	11,210,000	35	10,995,609			
		3560185	Driver extra duty	person-days	45,000		1760	88,783,200	1540	87,085,221			
		3560172	Stationaries and Hand outs	copies	20,000		4000	89,680,000	3500	87,964,870			
		3560179	Travel	trip	40,000		760	34,078,400	665	33,426,651			
								<b>2,075,765,565</b>		<b>2,036,066,548</b>			
	<b>Total strategic activity</b>												
4c) Recruit and Orient peer educators in promoting use of FP by youths	Orientation of peer educators to carry out community events	3560119	Conference facilities; 4 day	person-days	64,000		5824	417,837,056	5600	450,380,134			
		3560134	facilitators Honoraria	person-days	80,000		1456	130,574,080	1400	140,743,792			
		3560155	Travel	trip	80,000		988	88,603,840	950	95,504,716			
		3560158	Allowances for trainers* district rates	person-days	40,000		5200	233,168,000	5000	251,328,200			
		3560139	Fuel costs	kms	440		191776	94,591,594	184400	101,958,824			
		3560185	Driver extra duty	person-days	45,000		1040	52,462,800	1000	56,548,845			
		3560172	Stationaries and handouts	copies	20,000		2080	46,633,600	2000	50,265,640			
		3560104	Air Ticket	trip	250,000		52	14,573,000	50	15,708,013			
								<b>1,078,443,970</b>		<b>1,162,438,164</b>			
	<b>Subtotal</b>												
	Support peer educators to conduct community events	3560112	Bicycles	pcs	190,000		1040	221,509,600	1000	238,761,790			
			Working gear (Kit)	pcs			1040	-	1000	-			

Index	Activities to Achieve Strategic Action (i)	Item Code (ii)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)		
			Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)	
		20000	Honoraria per months * 20,000 Tshs for each	person	20,000		1040	23,316,800		1000	25,132,820			
	<b>Subtotal</b>							<b>244,826,400</b>			<b>263,894,610</b>			
	<b>Total strategic activity</b>							<b>1,323,270,370</b>			<b>1,426,332,774</b>			
4d) Establish infrastructure for youth friendly dispensaries , health centres and district hospitals levels	Renovate and equip 4500 health facility (75% to deliver youth friendly services		Renovation per facility (Additional of 2 separate rooms (reception and counselling room))	0			1875	0		1875	-		750	0
			Waiting chairs				1875	0		1875	-		750	0
		3560182	TVs	pax	1,200,000		1875	2522250000		1875	2,827,442,250		750	1267825105
	<b>Total strategic activity</b>							<b>2,522,250,000</b>			<b>2827,442,250</b>			<b>1267825105</b>
4e) Expand and adapt mobile technology service (m4RH) to include information for young people	Conduct workshop to review new content for Youth (4 days, 15 people)	3560119	Conference facilities, 4 day	person-days	64,000					152	12,224,604			
		3560134	facilitators Honoraria	person-days	80,000					24	2,412,751			
		3560155	Travel	trip	80,000					28	2,814,876			
		3560139	Fuel costs	kms	440					560	309,636			
		3560185	Driver extra duty	person-days	45,000					20	1,130,977			
		3560172	Stationaries and handouts	copies	20,000					30	753,985			
		3560155	Perdiem	person-days	80,000					30	3,015,938			
		3560104	Air Ticket	trip	250,000					2	628,321			
	<b>Subtotal</b>										<b>23,291,087</b>			

Index	Activities to Achieve Strategic Action (i)		Required Input				2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
	Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)		
	3560178	Translate messages into Kiswahili	pages	20,000						50	1,256,641			
	<b>Subtotal</b>										<b>1,256,641</b>			
	3560208	Test initial messages via 10 Focus Group Discussions (FGDs) with youth	Reimbursement	10,000						10	125,664			
	<b>Subtotal</b>										<b>125,664</b>			
	3560208	Program Messages into mobile platform	Programming	40,000,000						1	50,265,640			
	<b>Subtotal</b>										<b>50,265,640</b>			
	3560208	Test the system via In-Depth Interviews (IDIs) with 10 youth	Reimbursement	10,000						10	125,664			
	<b>Subtotal</b>										<b>125,664</b>			
	<b>Total strategic activity</b>										<b>75,064,696</b>			
	<b>Total strategic result</b>										<b>6,008,055,909</b>			
											<b>6,364,906,269</b>		<b>1,267,825,105</b>	
<b>Strategic Result 5: FP provision through the private sector (includes NGO's, FBO's, social marketing, commercial health facilities etc) expanded and strengthened</b>														
<b>Result Indicator: Number of Private facilities offering RCH services according to national standards and guidelines</b>														
5a) Conduct needs assessment on the capacity of a sample of private-sector facilities (FBO, NGO, commercial) to provide FP services according to national standards and guidelines	3560120	Conduct a study,	Consultant fee	640,000						60	43,046,400			
	<b>Subtotal</b>										<b>43,046,400</b>			
	3560119	Disseminate results	Conference package, 1 day,	64,000						236	16,931,584			
	3560155		perdiems-domestic 2 days,	80,000						200	17,936,000			
	3560104		Air ticket	250,000						12	3,363,000			
	3560139		fuel,	440						25816	12,733,484			

Index	Activities to Achieve Strategic Action (i)	Required Input				2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
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		3560185	drivers perdiems, 2 days	person-days	45,000			56	2,824,920				
		3560134	Facilitators	person-days	80,000			24	2,152,320				
		3560173	handouts	copies	2,000			200	448,400				
		3560179	Travel	trip	40,000			160	7,174,400				
	<b>Subtotal</b>								<b>63,564,108</b>				
	<b>Total strategic activity</b>								<b>106,610,508</b>				
5b) Orient CHMTs, zonal training institutions, and APHFTA on the plan and their expected roles to support its implementation		3560118	conference package; 14 days	person-days	65,000			5460	397,842,900			5460	445,981,891
		3560155	perdiem-domestic	person-days	80,000			4500	403,560,000			4500	452,390,760
		3560139	Fuel	kms	440			46100	22,738,364			46100	25,489,706
		3560104	Air ticket	trip	250,000			20	5,605,000			20	6,283,205
		3560133	Facilitators per diems	person-days	80,000			680	60,982,400			680	68,361,270
		3560172	stationary	copies	20,000			1500	33,630,000			1500	37,699,230
		3560185	driver perdiem	person-days	45,000			750	37,833,750			750	42,411,634
		3560179	Travel	trip	40,000			270	12,106,800			270	13,571,723
	<b>Total strategic activity</b>								<b>974,299,214</b>				<b>1,092,189,419</b>
5 c) Train private service providers in the provision of FP services		3560118	Conference facilities; 14 days	person-days	65,000			1736	112,840,000			1736	141,799,370
		3560133	Facilitators Honoraria	person-days	80,000			136	10,880,000			136	13,672,254
		3560139	Fuel	kms	440			14752	6,490,880			14752	8,156,706

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)		
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		3560185	Driver perdiems	person-days	45,000	240	10,800,000	240	12,106,800	240	13,571,723		
		3560142	Handouts	copies	20,000	500	10,000,000	500	11,210,000	500	12,566,410		
		3560104	Air ticket	trip	250,000	4	1,000,000	4	1,121,000	4	1,256,641		
		3560179	Travel	trip	40,000	88	3,520,000	88	3,945,920	88	4,423,376		
		3560155	Perdiem	person-days	80,000	1500	120,000,000	1500	134,520,000	1500	150,796,920		
		<b>Total strategic activity</b>					<b>275,530,880</b>		<b>308,870,116</b>		<b>346,243,401</b>		
		<b>Total strategic result</b>					<b>275,530,880</b>		<b>1,389,779,838</b>		<b>1,438,432,819</b>		
<b>Strategic Result 6: Approaches to ensure increased access to FP for low income and vulnerable groups developed, promoted and implemented</b>													
<b>Result Indicator:</b>													
6a) Organize a forum of outreach partners to share and discuss field data on knowledge, attitudes and behavior practices to accessing FP for low income and vulnerable groups to inform tailored implementation of outreach events		3560117	Conference facilities; 2 days	person-days	80,000	40	3,200,000						
		3560141	Half per diems	person-days	40,000	30	1,200,000						
		3560139	Fuel	kms	440	150	66,000						
		3560186	driver per diem	person-days	22,000	9	198,000						
		3560180	travel	trip	20,000	16	320,000						
		3560173	Handouts	copies	2,000	20	40,000						
		<b>Total strategic activity</b>					<b>5,024,000</b>						
6 b) Develop Guidelines for FP outreach provision		3560120	Consultancy fee; 1 person	person-days	640,000	60	38,400,000						
		<b>Total strategic activity</b>					<b>38,400,000</b>						
6c) Orient trainers, supervisors and service providers		3560154	conference package; 14 days	person-days	80,000	5460	489,652,800	5460	548,900,789	5460	548,900,789		

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)				
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)		
on outreach guidelines	zone ( eight regions, 27 districts) - DRCHCo. (136), RCHCo. (27), zonal training institutions (3 reps per district =408); ZRCHCo. (8); Trainers (8) = 600 total ppl	3560155	perdiem-domestic	person-days	80,000			4500	403,560,000	4500	452,390,760				
		3560139	Fuel	litres	440			46100	22,738,364		25,489,706				
		3560104	Air ticket	trip	250,000			20	5,605,000		6,283,205				
		3560133	Facilitators per diems	person-days	80,000			680	60,982,400		68,361,270				
		3560172	stationary	copies	20,000			1500	33,630,000		37,699,230				
		3560185	driver perdiem	person-days	45,000			750	37,833,750		42,411,634				
		3560179	Travel	trip	40,000			270	12,106,800		13,571,723				
		<b>Total strategic activity</b>								<b>1,066,109,114</b>		<b>1,195,108,317</b>			
		6c) implement outreach efforts to low CPR districts and hard to reach areas	Carry out outreach activities -Priority hard to reach areas, 25% of districts nationwide = 34 districts = 1020 wards.	3560133	Facilitator perdiem	person-days	80,000	2040	163,200,000	1020	91,473,600	1020	102,541,906		
				3560155	perdiem-domestic	person-days	80,000	5100	408,000,000	2550	228,684,000	2550	256,354,764		
3560201	Lunch for facility staff			person-days	2,240	7140	15,993,600	3570	8,964,413		10,049,107				
3560139	Fuel			kms	440	2821320	1,241,380,800	1410660	695,793,938		779,985,005				
3560132	Expendables;			pac	24,672	10200	251,654,400	5100	141,052,291		158,119,618				
3560176	Tents; 2 tents with 2 chairs and tables			pax	150,000	2040	306,000,000	1020	171,513,000		192,266,073				
3560185	Driver perdiem			person-days	45,000	3060	137,700,000	1530	77,180,850		86,519,733				
<b>Total strategic activity</b>								<b>2,523,928,800</b>		<b>2,567,352,800</b>					
<b>Total strategic result</b>								<b>1,414,662,092</b>		<b>1,585,836,206</b>					
								<b>2,480,771,206</b>		<b>2,780,944,522</b>					
<b>Strategic Result 7: The FP Provision Policy Guidelines and Standards updated and disseminated</b>															
<b>Result Indicator:</b>															



Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)		
		Item Code (ii)	Description of Input (iii)	Measure ment Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
7a) Revise FP Provision Policy Guidelines and Standards.	Consultancy fee	3560120	consultants; 2 people	person-days	640,000	120	76,800,000						
	<b>Subtotal</b>						<b>76,800,000</b>						
	Task force review meetings each 15 participants	3560166	Refreshments	person-days	30,000	30	900,000						
	<b>Subtotal</b>						<b>900,000</b>						
	Technical meetings 30 participants	3560155	Perdiems-domestic;	person-days	80,000	45	3,600,000	45	4,035,600				
		3560118	conference package;	person-days	65,000	74	4,810,000	74	5,392,010				
		3560179	Travel	trip	40,000	24	960,000	24	1,076,160				
		3560185	driver perdiem	person-days	45,000	15	675,000	15	756,675				
		3560134	Facilitator	person-days	80,000	10	800,000	10	896,800				
		3560104	Air ticket	trip	250,000	2	500,000	2	560,500				
		3560142	handouts	copies	20,000	30	600,000	30	672,600				
	<b>Subtotal</b>						<b>11,945,000</b>		<b>13,390,345</b>				
	Technical meetings with MOSHW SMT (15 people)	3560117	conference package	person-days	80,000		-	15	1,345,200				
		3560141	Perdiems (half perdiem)	person-days	40,000		-	10	448,400				
	<b>Subtotal</b>								<b>1,793,600</b>				
Translation of the document in Swahili	3560178	Translation	pages	20,000		-	100	2,242,000					
<b>Subtotal</b>								<b>2,242,000</b>					
Printing of the guidelines	3560163	printing Kiswahili version	copies	35,000		-	1000	39,235,000					

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure ment Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
		3560163	printing English	copies	35,000	-	6000	235,410,000				
	<b>Subtotal</b>							<b>274,645,000</b>				
	Dissemination meeting (central)	3560117	Conference package; 1 day	person-days	80,000	-	30	2,690,400				
		3560141	Participants half perdiem	person-days	40,000	-	15	672,600				
		3560125	Documentalist 1 person	person-days	100,000	-	3	336,300				
		3560180	Travel	trip	20,000	-	24	538,080				
		3560139	Fuel	kms	440	-	250	123,310				
		3560186	Driver perdiems	person	22,000	-	5	123,310				
		3560173	Handouts	copies	2,000	-	30	67,260				
	<b>Subtotal</b>							<b>4,551,260</b>				
	Dissemination meeting (Zonal )	3560179	Traveling allowance	trip	40,000	-	96	4,304,640				
		3560119	conference package; 1 day	person-days	64,000	-	148	10,618,112				
		3560139	Fuel costs	kms	440	-	18440	9,095,346				
		3560104	Air Ticket	trip	250,000	-	8	2,242,000				
		3560185	Driver perdiems	person-days	45,000	-	40	2,017,800				
		3560142	Handouts	copies	20,000	-	120	2,690,400				
		3560133	Facilitator	person-days	80,000	-	40	3,587,200				
		3560155	Perdiem		80,000	-	120	10,761,600				

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure ment Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
	<b>Subtotal</b>							45,317,098				
	<b>Total strategic activity</b>					89,645,000		341,939,303				
7b) Revise supervisory checklist against updated FP standards	Conduct two (2) 4-day workshop to review and finalize supervisory checklist	3560118	Conference facilities; 4 days	person-days	65,000		312	22,733,880				
		3560133	facilitators Honoraria	person-days	80,000		56	5,022,080				
		3560155	Perdiems	person-days	80,000		300	26,904,000				
		3560139	Fuel costs	kms	440		9220	4,547,673				
		3560104	Air Ticket	trip	250,000		4	1,121,000				
		3560185	Driver extra duty	person-days	45,000		50	2,522,250				
		3560173	Stationaries and Hand outs	copies	2,000		120	269,040				
		3560179	Travel	trip	40,000		54	2,421,360				
	<b>Subtotal</b>							65,541,283				
	Print supervisory checklists (2 per facility, 12000 checklists total)	3560163	Printing	copies	35,000		12,000	470,820,000				
	<b>Subtotal</b>							470,820,000				
	<b>Total strategic activity</b>							536,361,283				
7c) Orient DRCHCo, RCHCo, other stakeholders on the updated FP Policy Guidelines and supervisory checklists	Two-days orientation session (eight zones, 27 regions, 136 districts) - DRCHCo. (136),	3560119	Conference facilities; 4 days	person-days	64,000		624	44,768,256	468	37,638,911		
		3560133	facilitators Honoraria	person-days	80,000		112	10,044,160	84	8,444,628		
		3560155	Perdiems	person-days	80,000		600	53,808,000	450	45,239,076		

Index	Activities to Achieve Strategic Action (i)	Item Code (ii)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
	RCHCO. (27), ZRCHCO. (8); AFPHTA (19) = 200 total ppt; 30 ppl per session, total of 7 sessions	3560139	Fuel costs	kms	440		18440	9,095,346		13830	7,646,912		
		3560104	Air Ticket	trip	250,000		8	2,242,000		6	1,884,962		
		3560185	Driver extra duty	person-days	45,000		100	5,044,500		75	4,241,163		
		3560173	Stationaries and Hand outs	copies	2,000		120	269,040		90	226,195		
		3560179	Travel	trip	40,000		108	4,842,720		81	4,071,517		
	<b>Total strategic activity</b>							<b>130,114,022</b>			<b>109,393,364</b>		
	<b>Total strategic result</b>							<b>89,645,000</b>			<b>1,008,414,607</b>		
<b>Strategic Result 8: Expand availability and accessibility of socially marketed contraceptives products</b>													
<b>Result Indicator:</b>													
8a) Guidelines and standards; together with training curriculum for FP provision from ADDOs revised and updated ( include strengthening referral mechanism and data reporting forms at all levels)	Conduct technical workshops to revise the FP curriculum of the ADDO guidelines and training workshops, each 12 people, 5 days)	3560119	Conference facilities; 3 days	person-days	64,000					240	19,302,006		
		3560133	facilitators Honoraria	person-days	80,000					42	4,222,314		
		3560155	Perdiems	person-days	80,000					150	15,079,692		
		3560139	Fuel costs	kms	440					2100	1,161,136		
		3560104	Air Ticket	trip	250,000					3	942,481		
		3560185	Driver extra duty	person-days	45,000					30	1,696,465		
		3560173	Stationaries and Hand outs	copies	2,000					45	113,098		
		3560179	Travel	trip	40,000					42	2,111,157		
<b>Subtotal</b>											<b>44,628,348</b>		
	Print the revised guidelines (6,000); training	3560163	printing revised guidelines	copies	35,000					6,000	263,894,610		

Index	Activities to Achieve Strategic Action (i)	Required Input				2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
	curriculum (200)	3560163	Printing training curriculum	copies	35,000				200	8,796,487			
	<b>Subtotal</b>									<b>272,691,097</b>			
	Orientation of ADDO TOTs to the training curriculum	3560119	Conference facilities; 5 days	person-days	64,000						320	28,850,065	
		3560133	facilitators Honoraria	person-days	80,000						56	6,310,952	
		3560155	Perdiems	person-days	80,000						200	22,539,113	
		3560139	Fuel costs	kms	440						2800	1,735,512	
		3560104	Air Ticket	trip	250,000						4	1,408,695	
		3560185	Driver extra duty	person-days	45,000						40	2,535,650	
		3560173	Stationaries and Hand outs	copies	2,000						60	169,043	
		3560179	Travel	trip	40,000						56	3,155,476	
	<b>Subtotal</b>											<b>66,704,505</b>	
	Dissemination meeting on the revised guidelines and curriculum ( Zonal level)	3560119	Conference facilities; 5 days	person-days	64,000						160	14,425,032	
		3560133	facilitators Honoraria	person-days	80,000						28	3,155,476	
		3560155	Perdiems	person-days	80,000						100	11,269,556	
		3560139	Fuel costs	kms	440						1400	867,756	
		3560104	Air Ticket	trip	250,000						2	704,347	
		3560185	Driver extra duty	person-days	45,000						20	1,267,825	

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
		3560173	Stationaries and Hand outs	copies	2,000						30	84,522
		3560179	Travel	trip	40,000						28	1,577,738
	<b>Subtotal</b>											33,352,252
	<b>Total strategic activity</b>											100,056,757
8b) Knowledge & skills of ADDO trainers on family planning enhanced	Conduct training workshops for ADDO dispensers (assume 25% of ADDOs, 1 dispenser per ADDO)	3560119	Conference facilities; 5 days	person-days	64,000						468	42,193,219
		3560133	facilitators Honoraria	person-days	80,000						84	9,466,427
		3560155	Perdiems	person-days	80,000						450	50,713,004
		3560139	Fuel costs	kms	440						13830	8,572,188
		3560104	Air Ticket	trip	250,000						6	2,113,042
		3560185	Driver extra duty	person-days	45,000						75	4,754,344
		3560173	Stationaries and Hand outs	copies	2,000						90	253,565
		3560179	Travel	trip	40,000						81	4,564,170
	<b>Subtotal</b>											122,629,961
	<b>Total strategic activity</b>											122,629,961
8c) Identify and establish retail outlets for distribution of social marketed contraceptive products	Conduct ADDO detail Campaign to identify and reach ADDO outlets and pharmacies in new ADDO implementing regions		ADDO list from TFDA.									
		3560155	Perdiem- participants	person days	80000	24000	1,920,000,000	24000	2,152,320,000	24000	2,412,750,720	
		3560179	Travel	trip	40000	1900	76,000,000	1900	85,196,000	1900	95,504,716	
		3560104	Airticket	trip	250000	100	25,000,000	100	26,025,000	100	31,416,025	
		3560185	Driver	person days	45,000	4	180,000	4	201,780	4	226,195	

Index	Activities to Achieve Strategic Action (i)	Item Code (ii)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		3560139	Fuel	kmss	440	368800	162,272,000	181,906,912	368800	203,917,648			
	<b>Total strategic activity</b>						<b>2,183,452,000</b>	<b>2,447,649,692</b>		<b>2,743,815,305</b>			
8d) Expand methods available through pharmacies, and ADDOs through social marketing	increase availability of all FP methods in pharmacies: IUCD, Implant, OC, injectables, EC and Condoms; ADDOs : OC and Condoms	3560139	Fuel	kmss	440	442560	194,726,400	218288294.4	442560	244,701,178	221280	137,155,010	
		3560185	Perdiem	person-days	45,000	900	40,500,000	45400500	900	50,893,961	450	28,526,065	
	<b>Total strategic activity</b>						<b>235,226,400</b>	<b>263,688,794</b>		<b>295,595,139</b>		<b>165,681,075</b>	
8e) Conduct training of dispensers at ADDOs and pharmacies on Family Planning	Training of 350 Pharmacies on Family Planning	3560118	conference package; 5days	person-days	65,000	640	41,600,000	46,633,600	640	52,276,266	320	29,300,847	
		3560155	perdiem-domestic	person-days	80,000	600	48,000,000	53,808,000	600	60,318,768	300	33,808,669	
		3560139	Fuel	kmss	440	14752	6,490,880	7,276,276	14752	8,156,706	7376	4,571,834	
		3560104	Air ticket	trip	250,000	4	1,000,000	1,121,000	4	1,256,641	2	704,347	
		3560134	Facilitators per diems	person-days	80,000	84	6,720,000	7,533,120	84	8,444,628	42	4,733,214	
		3560172	stationary	copies	20,000	120	2,400,000	2,690,400	120	3,015,938	60	1,690,433	
		3560127	driver perdiem	person-days	45,000	96	4,320,000	4,842,720	96	5,428,689	48	3,042,780	
		3560179	Travel	trip	40,000	88	3,520,000	3,945,920	88	4,423,376	44	2,479,302	
	<b>Total strategic activity</b>						<b>114,050,880</b>	<b>127,851,036</b>		<b>143,321,012</b>		<b>80,331,427</b>	
8f) Conduct post-training follow ups	follow up to assess quality of	3560156	Perdiem for participants		80,000	420	33,600,000	37,665,600	420	42,223,138		-	

Index	Activities to Achieve Strategic Action (i)	Required Input				2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
for ADDOs/pharmacies to assess quality of services and commodity availability against standards	services and commodity availability against standards; 30% of 350 pharmacies	3560129	driver per diem		45,000	35	1,575,000	35	1,765,575	35	1,979,210		-
		3560139	Fuel		440	32270	14,198,800	32270	15,916,855	32270	17,842,794		-
		3560104	Air ticket		250,000	200	50,000,000	200	56,050,000	200	62,832,050		-
	<b>Total strategic activity</b>						<b>99,373,800</b>		<b>111,398,030</b>		<b>124,877,191</b>		
8g) Increase consumer awareness of social marketed products through promotional activities on demand creation (mass media, IPC, etc.)	Develop and air out a mass media campaign	3560131	2 sponsored TV talk show	TV spot	438,400		-	2	982,893				
		3560130	2 sponsored radio talk	Radio spot	300,800		-	2	674,394				
		3560162	Print FP articles	copies	1,500		-	2	3,363				
		3560113	Wall branding	copies	3,620,800		-	86	349,066,845				
		3560162	print adverts	copies	1,500		-	86	144,609				
		3560130	Radio placement	TV spot	300,800		-	3570	1,203,792,576				
	<b>Subtotal</b>								<b>1,554,664,679</b>				
Interpersonal communicators are recruited, trained and provides FP information in communities		3560118	conference package; 5 days	person-days	65,000	620	40,300,000	620	45,176,300				
		3560155	per diem- domestic	person-days	80,000	600	48,000,000	600	53,808,000				
		3560139	Fuel	kmss	440	14752	6,490,880	14752	7,276,276				
		3560104	Air ticket	trip	250,000	4	1,000,000	4	1,121,000				
		3560134	Facilitators per diem	person-days	80,000	84	6,720,000	84	7,533,120				
		stationary	copies	20,000	100		100						



Index	Activities to Achieve Strategic Action (i)	Required Input				2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
							2,000,000		2,242,000				
		3560127	driver per diem	person-days	45,000	96	4,320,000	96	4,842,720				
		3560179	Travel	trip	40,000	88	3,520,000	88	3,945,920				
	<b>Subtotal</b>						<b>112,350,880</b>		<b>125,945,336</b>				
	Mid media- Conduct Worksite family planning training targeting institutions, company, manufacturer in nine regions	3560118	conference package; 3 days	person-days	65,000	1866	120,900,000						
		3560155	per diem- domestic	person-days	80,000	2000	160,000,000						
		3560139	Fuel	km:ss	440	73760	32,454,400						
		3560104	Air ticket	trip	250,000	20	5,000,000						
		3560134	Facilitators per diems	person-days	80,000	300	24,000,000						
		3560172	stationary	copies	20,000	1000	20,000,000						
		3560127	driver per diem	person-days	45,000	320	14,400,000						
		3560179	Travel	trip	40,000	440	17,600,000						
	<b>Subtotal</b>						<b>394,354,400</b>						
	Participate for Public events- Sabasaba & nanenane	3560195	Production of Caps	each	2,800	6000	16,800,000	6000	18,832,800	6000	21,111,569	1500	5,916,517
		3560196	Production of Polo shirts	each	16,800	4000	67,200,000	4000	75,331,200	4000	84,446,275	1000	23,666,069
		3560197	Production of T-shirts	each	7,840	6000	47,040,000	6000	52,731,840	6000	59,112,393	1500	16,566,248
		3560198	Placement of banners in strategic place	per day	64,000	120	7,680,000	120	8,609,280	120	9,651,003	30	2,704,694

Index	Activities to Achieve Strategic Action (i)	Required Input				2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		3560199	Payment to drama groups	per day	560,000	4	2,240,000	4	2,511,040	4	2,814,876	1	788,869
		3560200	Payment to live band	per performance	560,000	4	2,240,000	4	2,511,040	4	2,814,876	1	788,869
		3560201	Refreshments	each	2,240	4000	8,960,000	4000	10,044,160	4000	11,259,503	1000	3,155,476
		3560202	Payments to road shows	each	16,800,000	4	67,200,000	4	75,331,200	4	84,446,275	1	23,666,069
		3560203	MC	per day	560,000	4	2,240,000	4	2,511,040	4	2,814,876	1	788,869
		3560204	PA system	per day	448,000	4	1,792,000		2,008,832	4	2,251,901	1	631,095
		<b>Subtotal</b>					<b>223,392,000</b>		<b>250,422,432</b>		<b>280,723,546</b>		<b>78,672,774</b>
		<b>Total strategic activity</b>					<b>730,097,280</b>		<b>1,931,032,448</b>		<b>280,723,546</b>		<b>78,672,774</b>
8h)	Explore the feasibility for expanding social marketing of FP products by CBD (formative research study)	3560120	Consultancy for 60 days	person-days	640,000			60	43,046,400				
		<b>Subtotal</b>							<b>43,046,400</b>				
		3560118	conference package; 1 days	person-days	65,000					37	3,022,222		
		3560155	perdiem-domestic	person-days	80,000					40	4,021,251		
		3560139	Fuel	kmss	440					700	387,045		
		3560104	Air ticket	trip	250,000					2	628,321		
		3560134	Facilitators per diems	person-days	80,000					4	402,125		
		3560172	stationary	copies	20,000					30	753,985		

Index	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)		
		Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		3560127	driver perdiem	person-days	45,000					5	282,744		
		3560179	Travel	trip	40,000					24	1,206,375		
	<b>Subtotal</b>										<b>10,704,068</b>		
	<b>Total strategic activity</b>						<b>43,046,400</b>				<b>10,704,068</b>		
	<b>Total strategic result</b>					<b>3,262,826,560</b>	<b>4,813,268,371</b>				<b>3,791,478,515</b>		<b>547,371,994</b>
<b>TOTAL</b>						<b>6,602,969,040</b>	<b>36,021,100,623</b>				<b>47,141,478,571</b>		<b>14,791,772,692</b>

**Strategic Action Area IV: Advocacy and Strategic Communication**

Index	Activities	Activities to Achieve Strategic Action (i)	Item Code (ii)	Required Input		2012 (Year 3)	2013 (Year 4)	2014 (Year 5)	2015 (Year 6)															
				Description of Input (iii)	Measurement Unit (iv)					Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)						
1a)	Appraise the financial situation of FP	Engage a consultant to review FP budget documents	3560120	consultant fees, 2 people	person-days	640,000																		
						<b>Sub-total</b>																		
						3560117	conference package for 1 day	person	80,000	35	2,800,000													
						3560173	Stationery	copies	2,000	35	70,000													
						3560141	Perdiems-domestic (half per diem)	person-days	40,000	10	400,000													
						3560180	Travel	trip	20,000	28	560,000													
						3560139	Fuel	kms	440	125	55,000													
						3560186	Driver (half per diem)	person-days	22,000	5	110,000													
						3560141	Facilitator	person-days	40,000	6	240,000													
						3560104	Air ticket	trip	250,000	2	500,000													
		<b>Sub-total</b>				<b>4,735,000</b>																		
		<b>Total Strategic Activity</b>				<b>43,135,000</b>																		
1b)	Advocate for a comprehensive government FP line item at	Ten advocacy meetings targeting	3560119	Conference Package	person-days	64,000					372													
				3560173	Stationery	copies	2,000	100	200,000				150											
						15,872,000					26,688,768													
						200,000					336,300													

**Strategic Result 1. Advocacy efforts to mobilize adequate resources for FP enhanced and sustained**

**Result Indicator: Level of financial resources needed for FP program enhanced or sustained over time**

Index	Activities	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)			
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)	
	national and district levels	MoHSW, MoFEA, PMO-RALG, MPs, PMO (2 day meeting)	3560191	Perdiems-domestic (MP)	person-days	200,000	60	12,000,000	90	20,178,000					
			3560153	Perdiems-domestic (govt. staff)	person-days	80,000	240	19,200,000	360	32,284,800					
			3560185	Perdiems-Driver	person-days	45,000	48	2,160,000	72	3,632,040					
			3560179	Travel allowances	trip	40,000	88	3,520,000	132	5,918,880					
			3560139	Fuel	kms	440	14,752	6,490,880	22,128	10,914,415					
			3560133	Facilitator fee	person-days	80,000	40	3,200,000	60	5,380,800					
			3560104	Air ticket	trip	250,000	4	1,000,000	6	1,681,500					
			<b>Total Strategic Activity</b>								<b>107,015,503</b>				
1c)	Include FP costing in Comprehensive Council Health Plans (CCHP)	Conduct zonal workshops to build capacity of CHMT's members to apply available guidelines for costing district FP needs. (8 zones, 134 districts: 4 per district = 536; each w/shop = 30pax; 18 sessions; # of w/shops per yr -- YR	3560157	Per diem	person-days	80,000	720	57,600,000	720	64,569,600	720	72,382,522			
			3560119	conference package: (3days)	person-days	64,000	666	42,624,000	666	47,781,504	666	53,563,066			
			3560179	Travel Allowance	trip	40,000	156	6,240,000	156	6,995,040	156	7,841,440			
			3560172	Stationery	copies	20,000	180	3,600,000	180	4,035,600	180	4,523,908			
			3560153	Facilitator	person-days	80,000	72	5,760,000	72	6,456,960	72	7,238,252			
			3560139	Fuel	kms	440	27,660	12,170,400	27,660	13,643,018	27,660	15,293,824			
			3560185	Driver	person-days	45,000	120	5,400,000	120	6,053,400	120	6,785,861			
			3560104	Air ticket	trip	250,000	12	3,000,000	12	3,363,000	12	3,769,923			

Index	Activities	Activities to Achieve Strategic Action (i)	Required Input				2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		3.6: YR 4: 6; YR 5: 6)												
		<b>Total Strategic Activity</b>					<b>136,394,400</b>		<b>152,898,122</b>		<b>171,398,795</b>		-	
1d)	Advocate for increased FP resource allocation from government's own sources	Conduct 8 advocacy meetings targeting key MPs, MoHSW, Budget Commission (MP), Perdiems-domestic (MoFEA), PMO-RALG,	3560119	Conference Package	person-days	64,000	496	31,744,000	496	35,585,024	496	39,890,812	248	22,358,800
			3560173	Stationery	copies	2,000	200	400,000	200	448,400	200	502,656	100	281,739
			3560191	Perdiems-domestic (MP)	person-days	200,000	120	24,000,000	120	26,904,000	120	30,159,384	60	16,904,335
			3560153	Perdiems-domestic (govt. staff)	person-days	80,000	480	38,400,000	480	43,046,400	480	48,255,014	240	27,046,936
			3560185	Perdiems-Driver	person-days	45,000	96	4,320,000	96	4,842,720	96	5,428,689	48	3,042,780
			3560179	Travel allowances	trip	40,000	44	1,760,000	176	7,891,840	176	8,846,753	88	4,958,605
			3560162	Fuel	kms	1,500	7,376	11,064,000	29,504	49,610,976	29,504	55,613,904	14,752	31,171,593
			3560156	Facilitator fee	person-days	80,000	20	1,600,000	80	7,174,400	80	8,042,502	40	4,507,823
			3560104	Air ticket	trip	250,000	8	2,000,000	8	2,242,000	8	2,513,282.00	4	1,408,694.56
		<b>Total Strategic Activity</b>						<b>115,288,000</b>		<b>177,745,760</b>		<b>199,252,997</b>		<b>111,681,305</b>
1e)	Review national public-private partnership (PPP) policy and guidelines and CSR policies of private corporations to identify opportunities for FP resource mobilization	Engage a consultant to review documents; conduct 3 consultative meetings with FP stakeholders	3560120	Consultant fees, 3 months	days	640,000	90	57,600,000						
			3560117	Conference Package	person-days	80,000	306	24,480,000						
			3560173	Stationery	copies	2,000	90	180,000						
			3560141	Per diems	persons-days	40,000	360	14,400,000						
			3560180	Travel allowances	trip	20,000	72	1,440,000						

Index	Activities	Activities to Achieve Strategic Action (f)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)		
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
			3560139	Fuel	km	440	600	264,000						
			3560186	Driver (half per diem)	person-days	22,000	48	1,056,000						
			<b>Total Strategic Activity</b>											
	1f) Advocate for increased FP resources from PPP	Conduct 20 one-on-one meetings targeting potential companies; hold 1 stakeholder meeting		Staff Time										
			<b>Total Strategic Activity</b>											
1g)	Advocate for evidence-based financing strategies; e.g. health insurance	Conduct 2 stakeholder meetings (30 pax, 2 days)	3560117	Conference Package	person-days	80,000	128	10,240,000	128	11,479,040	128	12,868,003.84	64	7,212,516
			3560173	Stationery	copies	2,000	60	120,000	60	134,520	60	150,797	30	84,522
			3560141	Per diems	persons-days	40,000	180	7,200,000	180	8,071,200	180	9,047,815	90	5,071,300
			3560180	Travel allowances	trip	20,000	60	1,200,000	60	1,345,200	60	1,507,969	30	845,217
			3560139	Fuel	km	440	560	246,400	560	276,214	560	309,636	280	173,551
			3560186	Driver (half per diem)	person-days	22,000	12	264,000	12	295,944	12	331,753	6	185,948
			<b>Total Strategic Activity</b>											
1h)	Advocate for increased FP resources from new and existing donors	Conduct 2 meetings with new and existing donors		Staff Time										
			<b>Total Strategic Activity</b>											





Index	Activities	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
		contraceptive commodity needs in the country, 1 day											
		<b>Sub-total</b>											
		<b>Total Strategic Activity</b>					40,722,720	48,076,013	53,893,211	33,255,560			
		<b>Total Strategic Result</b>					517,873,400	507,337,517	448,760,978	158,509,978			
<b>Strategic Result 2. Policy environment for FP improved</b>													
<b>Result Indicator:</b>													
2a)	Identify and address policy barriers to the successful implementation of FP programs (e.g. task shifting, differences in MoHSW and MoEVT policies)												
		Engage a consultant to review/revise the FP policy guidelines and Standard	3560120	Consultant fee, 2 people	person-days	640,000							
		<b>Sub-total</b>					76,800,000						
		Task force meeting 1 day	3560137	Food & Refreshments	person-days	20,000							
		<b>Sub-total</b>					600,000						
		Meeting with MOH SMT (1 day)	3560117	Conference package (1 day)	person-days	80,000				1,200,000			
			3560141	Perdiems half (1 day)	person-days	40,000				400,000			
			3560180	Travel allowances	trip	20,000				240,000			
		<b>Sub-total</b>					1,840,000						
		Translate document into Swahili	3560178	1 document of 100 pages	pages	20,000				2,000,000			
		<b>Sub-total</b>					2,000,000						



Index	Activities	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
		meetings targeting key decision makers	3560173	Hand outs	copies	2,000		20	44,840				
			3560141	Per Diems (Half)	person-days	40,000		44	1,972,960				
			3560157	Facilitators fee, 20 days	person-days	80,000		10	896,800				
			3560180	Travel allowances	trip	20,000		18	403,560				
			3560139	Fuel	kms	440		150	73,986				
			3560186	Driver	person-days	22,000		9	221,958				
			3560104	Air ticket		250,000		1	280,250				
			<b>Sub-total</b>										
			<b>Total Strategic Activity</b>						<b>341,808,400</b>				
2b)	Conduct consultation meetings to ensure inclusion of FP in Long Term Perspective Plan 2011-2025 and new development frameworks	Conduct consultative meeting on position of FP in the LTTP	3560153	Facilitators , 1 day	person-days	80,000		2	160,000				
			3560117	Conference Package	days	80,000		48	3,840,000				
			3560173	Handouts	copies	2,000		40	80,000				
			3560180	Travel allowances	trip	20,000		34	680,000				
			3560141	Per Diems - Domestic	person-days	40,000		20	800,000				
			3560139	Fuel	kms	440		300	132,000				
			3560186	Driver	person-days	22,000		6	132,000				
			<b>Total Strategic Activity</b>						<b>5,824,000</b>				
2c)	Conduct consultations at	Conduct zonal	3560157	Facilitators , 4 days	person-days	80,000		12	960,000				

Index	Activities	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)		
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
	district level to ensure FP features in district strategic plans	meetings with district decision makers	3560173	Handouts	copies	2,000	55	110,000						
		conference package for 3 days	3560119	conference package for 3 days	person-days	64,000	150	9,600,000						
		Per diems-domestic	3560192	Per diems-domestic	person-days	65,000	159	10,335,000						
		Travel allowances	3560179	Travel allowances	trip	40,000	50	2,000,000						
		Fuel	3560139	Fuel	kms	440	800	352,000						
		Driver	3560185	Driver	person-days	45,000	1	45,000						
			<b>Total Strategic Activity</b>											
2d)	Conduct targeted advocacy for implementation of the National Adolescent RH Strategy 2011-2015 to meet FP needs of youth	Engage two consultants to review the strategy and suggest advocacy entry points	3560120	Consultant fees, 21 days	person-days	640,000	42	26,880,000						
		Convene a national level dissemination meeting.	3560117	conference package, 1 day	person-days	80,000	40	3,587,200						
		Handouts	3560173	Handouts	copies	2,000	45	100,890						
		Per diems	3560141	Per diems	person-days	40,000	15	672,600						
		Fuel	3560139	Fuel	kms	440	300	147,972						
		Travel allowances	3560180	Travel allowances	trip	20,000	32	717,440						
		per diem-Driver	3560186	per diem-Driver	person-days	22,000	6	147,972						
			<b>Sub-total</b>					<b>26,880,000</b>					<b>5,374,074</b>	

Index	Activities	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
		Conduct advocacy one-on-one meetings targeting key decision makers		Staff Time									
		<b>Total Strategic Activity</b>					26,880,000		5,374,074				
		<b>Total Strategic Result</b>					397,914,400		12,855,628				
<b>Strategic Result 3: Demand for FP services increased and sustained</b>													
<b>Result Indicator:</b>													
3a)	Conduct formative assessment on the barriers and facilitating factors on the use of modern methods of family planning	Engage consultant to conduct a formative assessment on the barriers and facilitating factors on the use of modern methods of family planning	3560120	Consultant fees, 1 person	person-days	640,000	21	13,440,000					
		<b>Sub-total</b>						13,440,000					
	Convene a national level dissemination meeting	Convene a national level dissemination meeting	3560117	conference package, 1 day	person-days	80,000	46	3,680,000					
			3560173	Handouts	copies	2,000	40	80,000					
			3560186	Per Diems - Domestic (Half per diem)	person-days	22,000	20	440,000					
			3560139	Fuel	kms	440	300	132,000					

Index	Activities	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
			3560180	Travel allowances	trip	20,000	32	640,000					
			3560186	perdiem-Driver	person-days	22,000	6	132,000					
		<b>Sub-total</b>						<b>5,104,000</b>					
		<b>Total Strategic Activity</b>						<b>18,544,000</b>					
3b)	Develop national family planning communication strategy that revitalizes Green Star	Engage a consultant	3560120	Consultant fees, 1 person	person-days	640,000	20	12,800,000					
		<b>Sub-total</b>						<b>12,800,000</b>					
		Convene a technical review meeting	3560117	conference package, 1 day	person-days	80,000	29	2,320,000					
			3560173	Handouts	copies	2,000	25	50,000					
			3560141	Per Diems - Domestic (Half)	person-days	40,000	14	560,000					
			3560139	Fuel	kms	440	200	88,000					
			3560186	Perdiem-Driver	person-days	22,000	4	88,000					
		<b>Sub-total</b>						<b>3,106,000</b>					
		Translation of the Strategy	3560178	Translation fee	pages	20,000	30	600,000					
		<b>Sub-total</b>						<b>600,000</b>					
		Printing of the Strategy	3560163	Printing fee	copies	35,000	500	17,500,000					
		<b>Sub-total</b>						<b>17,500,000</b>					
		<b>Total Strategic Activity</b>						<b>34,006,000</b>					
3c)	Launch and implement a	Conduct ONE	3560195	Production of Caps	pcs	2,800			1,500	4,708,200			

Index	Activities	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)			
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)	
	national FP campaign that revitalizes Green Star	national re-launch of the green star logo by high level Gov't of Tanzania official (include launch materials such as caps, t-shirts)	3560196	Production of Polo shirts	pcs	16,800			500	9,416,400					
			3560197	Production of T-shirts	pcs	7,840			1,000	8,788,640					
			3560198	Placement of 20 banners in strategic place	per day	64,000			100	7,174,400					
			3560199	Payment to drama groups	days	560,000			5	3,138,800					
			3560200	Payment to live band	days	560,000			5	3,138,800					
			3560201	Refreshments	persons	2,240			1,000	2,511,040					
			3560202	Payments to road shows	days	16,800,000			5	94,164,000					
			3560173	Stationery	copies	2,000			1	2,242					
			3560203	MC	person-days	560,000			2	1,255,520					
			3560193	Media coverage	persons	20,000			20	448,400					
			3560152	PA system	days	500,000			5	2,802,500					
		<b>Sub-total</b>						-							
		Produce 10,000 copies of logo for branding of SDPs providing services	3560194	Printing logos	copies	10,000			10,000	112,100,000					

Index	Activities	Activities to Achieve Strategic Action (i)		Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
		Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)	
		<b>Sub-total</b>							112,100,000					
		Brand all public and private SDPs providing FP services with Green Star Logos; 2500000	Shipping, storage and distribution of logos through MSD (15% of cost of logo)				0.15	16,815,000						
		<b>Sub-total</b>						16,815,000						
		<b>Total Strategic Activity</b>												
3d)	Support/coordinated demand creation campaigns in low CPR districts/regions	Establish task force for planning demand creation campaigns in low CPR Regions	no cost implication											
		<b>Sub-total</b>												
		Hold quarterly Task force meetings	Refreshments, 2 days	persons-days	20,000	320		6,400,000	320	7,174,400	320	8,042,502	160	4,507,823
		<b>Sub-total</b>						6,400,000		7,174,400		8,042,502		4,507,823
		Conduct 4 Demand creation campaign in low CPR regions	Mass media promotion, 8 radio stations	spots-days	300,800	7		2,105,600	7	2,360,378	7	2,645,983	4	1,483,074
			Banners	per month	3,620,800	24		86,899,200	24	97,414,003	24	109,201,098	12	61,207,215
			Travel-Domestic	trip	40,000	20		800,000	20	896,800	20	1,005,313	10	563,478
			Perdiems, 3 days	person-days	80,000	20		1,600,000	20	1,793,600	20	2,010,626	10	1,126,956
			Service providers	person-days	40,000	80		3,200,000	80	3,587,200	80	4,021,251	40	2,253,911



Index	Activities	Activities to Achieve Strategic Action (i)	Required Input				2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
				allowances										
			3560193	Media allowances	person-days	20,000		20	448,400	20	502,656	10	281,739	
			3560199	Entertainment, 8 performance	days	560,000		1	627,760	1	703,719	1	788,869	
			3560149	Promotional materials	copies	2,000		10,000	22,420,000	10,000	25,132,820	5,000	14,086,946	
									<b>129,548,141</b>		<b>145,223,466</b>		<b>81,792,187</b>	
3e)	Prepare, produce and broadcast radio and TV spots and programs on FP	Design, Production, Pre-Testing and Airing of TV and Radio Spots	3560130	Radio Spot	spots-days	300,800		23,760	7,147,008,000					
			3560131	TV spots	spots-days	438,400		3,480	1,525,632,000					
			3560130	Radio Media Buy, 19 stations, 8 spots/Day	spots-days	300,800		152	45,721,600					
			3560131	TV Media Buy, 4 stations, 3 spots/day	spots-days	438,400		12	5,260,800					
									<b>8,723,622,400</b>					
3f)	Produce and distribute revised print materials (e.g. posters, client education materials) to clinics and training centres	Develop content for Design, Pre-test, print and disseminate materials	3560162	Posters	pcs	1,500		25,000	37,500,000	25,000	42,037,500	12,500	26,413,023	
			3560149	Brochures	pcs	2,000		65,000	130,000,000	65,000	145,730,000	32,500	91,565,146	
									<b>167,500,000</b>		<b>187,767,500</b>		<b>117,978,169</b>	
3g)	Utilize mobile technologies to increase demand and support	Sub-contract mobile Technology Partners	3560206	Sub-contract ,30,000 hits X 12 Months	per SMS	48		360,000	17,280,000	360,000	21,714,756	180,000	12,171,121	

Index	Activities	Activities to Achieve Strategic Action (i)	Required Input				2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		continuation												
		<b>Sub-total</b>					17,280,000		19,370,880		21,714,756		12,171,121	
3h)	Utilize electronic and social media fora to increase demand and support continuation	Conduct national Media Orientation (1)		65,000	days		3,900,000	60	4,371,900	60	4,900,900			
				40,000	person-days		2,400,000	60	2,690,400	60	3,015,938			
				20,000	trip		480,000	24	538,080	24	603,188			
				2,000	pcs		2,000,000	1,000	2,242,000	1,000	2,513,282			
				22,000	person-days		330,000	15	369,930	15	414,692			
				440	kms		110,000	250	123,310	250	138,231			
		<b>Sub-total</b>					9,220,000		10,335,620		11,586,230		-	
		Conduct regional Media Orientations (4)		64,000	days		23,040,000	360	12,913,920	180	14,476,504			
				80,000	person-days		14,400,000	180	8,071,200	90	9,047,815			
				40,000	trip		3,840,000	48	2,152,320	48	2,412,751			
				2,000	pcs		2,000,000	1,000	2,242,000	1,000	2,513,282			
				22,000	person-days		1,320,000	30	739,860	30	829,383			
				440	kms		440,000	500	246,620	500	276,461			
				250,000	Air ticket		2,000,000	4	1,121,000	4	1,256,641			
		<b>Sub-total</b>					47,040,000		27,486,920		30,812,837		-	

Index	Activities	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)		
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
3)	Promote FP in national events	Exhibit FP campaign at 3 national events eg WPD, Saba saba, Nanenane etc	3560207	Exhibition fee	days	20,000,000	3	60,000,000	3	67,260,000	3	75,398,460		
			3560173	Promotional materials	pcs	2,000	9,000	18,000,000	9,000	20,178,000	9,000	22,619,538		
		<b>Sub-total</b>						<b>78,000,000</b>		<b>87,438,000</b>		<b>98,017,998</b>		<b>-</b>
		<b>Total Strategic Activity</b>						<b>164,627,200</b>		<b>469,121,461</b>		<b>525,885,158</b>		<b>216,449,300</b>
		<b>Total Strategic Result</b>						<b>9,217,177,200</b>		<b>735,585,403</b>		<b>525,885,158</b>		<b>216,449,300</b>
<b>Strategic Result 4. A coordinated network of FP champions established and supported</b>														
<b>Result Indicator:</b>														
4a)	Identify and engage FP champions at national, regional, district and community levels (e.g. politicians, community leaders, religious leaders, celebrities, media)	Engage a consultant to suggest best ways to coordinate their roles	3560120	Consultant fee, 2 people	person-days	640,000	30	19,200,000						
		<b>Sub-total</b>						<b>19,200,000</b>						
		dissemination meeting	3560117	Conference Package	person-days	80,000	35	2,800,000						
			3560173	Handouts	copies	2,000	30	60,000						
			3560141	perdiem-domestic (Half per diem)	person-days	40,000	15	600,000						
			3560139	Fuel	kms	440	250	110,000						
			3560186	Perdiem-Driver (Half per diem)	person-days	22,000	5	110,000						
		<b>Sub-total</b>						<b>3,680,000</b>						
		<b>Total Strategic Activity</b>						<b>22,880,000</b>						

Index	Activities	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)	
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
4b)	Update/adapt FP champion training curriculum for all levels	Engage a consultant to review FP champion training curriculum;	3560120	Consultant fee, 2 people	person-days	640,000	120	76,800,000					
		<b>Sub-total</b>				<b>76,800,000</b>							
		Conduct technical review meeting to get stakeholders' inputs	3560127	Conference Package	person-days	45,000	105	4,725,000					
			3560173	Handouts	copies	2,000	30	60,000					
			3560157	perdiem-domestic	person-days	80,000	15	1,200,000					
			3560139	Fuel	kms	440	900	396,000					
			3560185	Perdiem-Driver	person-days	45,000	20	900,000					
			3560104	Air ticket	trip	250,000	2	500,000					
		<b>Sub-total</b>				<b>7,781,000</b>							
		<b>Total Strategic Activity</b>				<b>84,581,000</b>							
4c)	Conduct FP champion orientation workshops	Conduct zonal workshops to build capacity of FP champions	3560157	Per Diem - Domestic	person-days	80,000	960	76,800,000	960	86,092,800	960	96,510,029	-
			3560119	Conference Facilities (3 days)	person-days	64,000	912	58,368,000	912	65,430,528	912	73,347,622	-
			3560173	Stationery Supplies	person	2,000	480	960,000	480	1,076,160	480	1,206,375	-
			3560139	Fuel	kms	440	36,880	16,227,200	36,880	18,190,691	36,880	20,391,765	-
			3560157	Facilitation fee, 5 days	person-days	80,000	96	7,680,000	96	8,609,280	96	9,651,003	-
			3560153	Per Diem Driver	person-days	80,000	160	12,800,000	160	14,348,800	160	16,085,005	-

Index	Activities	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)		
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
			3560104	Air Ticket - Domestic	trip	250,000	6	1,500,000	6	1,681,500	6	1,884,962	-	-
			3560179	travel allowances	trip	40,000	208	8,320,000	208	9,326,720	208	10,455,253	-	-
			<b>Total Strategic Activity</b>					<b>182,655,200</b>		<b>204,756,479</b>		<b>229,532,013</b>	-	-
4d)	Conduct FP champion orientation workshops	Conduct zonal media workshops to orient journalists on FP reporting	3560174	Per Diems - Domestic	person-days	30,000		-	360	12,106,800	360	13,571,723	-	-
			3560136	Conference Facilities ( 3 days)	person-days	12,480		-	342	4,784,607	342	5,363,545	-	-
			3560190	Handouts	person	880		-	90	88,783	90	99,526	-	-
			3560139	Fuel	kms	440		-	13,830	6,821,509	13,830	7,646,912	-	-
			3560174	Facilitation fee , 5 days	person-days	30,000		-	36	1,210,680	36	1,357,172	-	-
			3560170	Per Diem Driver	person-days	300,000		-	60	20,178,000	60	22,619,538	-	-
			3560121	Air ticket	trip	100		-	6	673	6	754	-	-
			3560179	travel allowances	trip	40,000		-	84	3,766,560	84	4,222,314	-	-
			<b>Total Strategic Activity</b>					-		<b>48,957,612</b>		<b>54,881,483</b>		
4e)	Establish and sustain a coordination mechanism for media to liaise with FP champions	Conduct 1 FP and Media stakeholders meeting	3560117	Conference Package	person-days	80,000	48	3,840,000	48	4,304,640	48	4,825,501	48	5,409,387
			3560141	Facilitator	person-days	40,000	6	240,000	6	269,040	6	301,594	6	338,087
			3560173	Hand outs	copies	2,000	40	80,000	40	89,680	40	100,531	40	112,696
			3560141	Perdiems	person-days	40,000	20	800,000	20	896,800	20	1,005,313	20	1,126,956
			3560180	travel allowances	trip	20,000	34	680,000	34	762,280	34	854,516	34	957,912

Index	Activities	Activities to Achieve Strategic Action (i)	Required Input			2012 (Year 3)		2013 (Year 4)		2014 (Year 5)		2015 (Year 6)		
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
			3560186	driver per diem	person-days	22,000	6	132,000	6	147,972	6	166,877	6	185,948
			3560139	Fuel	kms	440	300	132,000	300	147,972	300	166,877	300	185,948
			3560104	Air ticket	trip	250,000	2	500,000	2	560,500	2	628,321	2	704,347
		<b>Total Strategic Activity</b>						<b>6,404,000</b>		<b>7,178,884</b>		<b>8,047,529</b>		<b>9,021,280</b>
4f)	Establish and implement a mechanism to monitor/track champion activities at all levels	Conduct semi annual meetings	3560117	Conference Package	person-days	80,000	96	7,680,000	96	8,609,280	96	9,651,003	48	5,409,387
			3560141	Facilitator	person-days	40,000	12	480,000	12	538,080	12	603,188	6	338,087
			3560173	Hand outs	persons	2,000	80	160,000	80	179,360	80	201,063	40	112,696
			3560141	Per diems	person-days	40,000	30	1,200,000	30	1,345,200	30	1,507,969	20	1,126,956
			3560180	travel allowances	trip	20,000	68	1,360,000	68	1,524,560	68	1,709,032	34	957,912
			3560186	driver per diem	person-days	22,000	12	264,000	12	295,944	12	331,753	6	185,948
			3560139	Fuel	kms	440	600	264,000	600	295,944	600	331,753	300	185,948
			3560104	Air ticket	trip	250,000	4	1,000,000	4	1,121,000	4	1,256,641	2	704,347
		<b>Total Strategic Activity</b>						<b>12,408,000</b>		<b>13,909,368</b>		<b>15,592,402</b>		<b>9,021,280</b>
		<b>Total Strategic Result</b>						<b>308,928,200</b>		<b>274,802,344</b>		<b>308,053,427</b>		<b>18,042,560</b>
<b>Strategic Result 5: Adequate district resources mobilized to support delivery of quality FP services at facility level</b>														
<b>Result Indicator:</b>														
5a)	Conduct advocacy to ensure availability of equipment,	Conduct 2-days regional and national quarterly/an	3560119	conference package; 2 days	person-days	64,000	240	15,360,000	240	17,218,560	240	19,302,006	120	10,818,774
			3560157	Facilitator;	person-days	80,000	20	1,600,000	20	1,793,600	20	2,010,626	10	1,126,956



**Strategic Action Area V: Health Systems Management**

Index	Activity	Activities to Achieve Strategic Action (i)	Item Code (ii)	Description of Input (iii)	Measure ment Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
Strategic Result 1. The capacity of RCH at all levels to effectively lead, manage and coordinate the FP Program strengthened														
Result Indicator:														
1a)	Engage RCH staff in learning opportunities such as internal and external study tours as well as national and international meetings.	Support internal and external study tours involving 3 RCH staff	3560153	Perdiems-Domestic	people-day	80,000	36	2,880,000	36	3,228,480	36	3,619,126.08	18	2,028,520.17
			3560159	Perdiems-International	people-day	800,000	36	28,800,000	36	32,284,800	36	36,191,261	18	20,285,201.68
			3560104	Travel ticket-Domestic (Dar-Mwanza)	trip	250,000	4	1,000,000	4	1,121,000	4	1,256,641	2	704,347
			3560101	Travel ticket-International (Dar- Accra)	trip	3,680,000	4	14,720,000	4	16,501,120	4	18,497,756	2	10,367,992
			<b>Sub-total</b>					<b>47,400,000</b>		<b>53,135,400</b>		<b>59,564,783</b>		<b>33,386,061</b>
		Support one staff to attend international FP short course for six weeks	3560181	Tuition (International)	people	5,760,000	1	5,760,000	1	6,456,960	1	7,238,252		
			3560102	Travel-International (Dar- USA)	trip	10,800,000	1	10,800,000	1	12,106,800	1	13,571,723		
			3560188	Room & Board	persons-day	100	42	4,200	42	4,708	42	5,278		
			<b>Sub-total</b>					<b>16,564,200</b>		<b>18,568,468</b>		<b>20,815,253</b>		
		Support 3 RCHS staff to attend international meetings for one week	3560167	Registration fee (300\$)	people	480,000	3	1,440,000	3	1,614,240	3	1,809,563		
			3560102	Travel-International (Dar- USA)	trip	10,800,000	3	32,400,000	3	36,320,400	3	40,715,168		
			3560159	Perdiems-International	person-days	800,000	27	21,600,000	27	24,213,600	27	27,143,446		
			<b>Sub-total</b>					<b>55,440,000</b>		<b>62,148,240</b>		<b>69,668,177</b>		
			<b>Total Strategic Activity</b>					<b>119,404,200</b>		<b>133,852,108</b>		<b>150,048,213</b>		<b>33,386,061</b>



Index	Activity	Activities to Achieve Strategic Action (f)			Required Input			FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)		
1b)	Procure two vehicles for RCHS to strengthen supportive supervision	3560184	Financial resources		270,000,000	1	270,000,000	1	302,670,000						
		<b>Sub-total</b>				<b>270,000,000</b>		<b>270,000,000</b>		<b>302,670,000</b>					
		<b>Total Strategic Activity</b>				<b>270,000,000</b>		<b>270,000,000</b>		<b>302,670,000</b>					
1c)	Strengthen RCHS IT unit	3560187	IT firm hire	per firm	30,000,000	1	30,000,000		-						
		<b>Sub-total</b>				<b>30,000,000</b>		<b>30,000,000</b>							
		3560166	Refreshments	per person	30,000	15	450,000								
		<b>Sub-total</b>				<b>450,000</b>		<b>450,000</b>							
		720000	Annual fee (Hosting) - \$450 per year	hosting fee	720,000	5	3,600,000		-						
		<b>Sub-total</b>				<b>3,600,000</b>		<b>3,600,000</b>							
		3560189	Recruitment	per person	1,400,000	12	16,800,000	12	18,832,800	12	21,111,569	6	11,833,034		
		<b>Sub-total</b>				<b>16,800,000</b>		<b>16,800,000</b>		<b>18,832,800</b>		<b>21,111,569</b>		<b>11,833,034</b>	
		3560116	Computers and accessories	pcs	1,500,000	2	3,000,000		-						
		<b>Sub-total</b>				<b>3,000,000</b>		<b>3,000,000</b>		<b>-</b>					

Index	Activity	Activities to Achieve Strategic Action (i)		Required Input			FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)	
			Software	pcs	1,536,000	1	1,536,000							
			Server	box	4,000,000	1	4,000,000							
		<b>Sub-total</b>					<b>8,536,000</b>							
		<b>Total Strategic Activity</b>					<b>59,386,000</b>							<b>11,833,034</b>
		<b>Total Strategic Results</b>					<b>448,790,200</b>							<b>45,219,095</b>
<b>Strategic Result 2. Monitoring and co-ordination of the family planning program at national level improved</b>														
<b>Result Indicator:</b>														
2a)	Develop and implement a mechanism and tools to monitor implementation of the family planning program at the national level	3560187	IT firm	per firm	30,000,000	1	30,000,000							
		<b>Sub-total</b>					<b>30,000,000</b>							
		3560111	Annual maintenance cost (Software update/debugging and cleaning), 600,000/year		600,000	1	600,000	1	672,600	1	753,985	0.5	422,608	
		<b>Sub-total</b>					<b>600,000</b>		<b>672,600</b>		<b>753,985</b>		<b>422,608</b>	
		<b>Total Strategic Activity</b>					<b>30,600,000</b>		<b>672,600</b>		<b>753,985</b>		<b>422,608</b>	
2b)	Conduct periodic progress reviews (quarterly and semi-annual) of the NFPCIP	3560153	Per diem-domestics	people-day	80,000	72	5,760,000							
		3560117	Conference Facilities, 2 days	people-day	80,000	112	8,960,000							

Index	Activity	Activities to Achieve Strategic Action (i)	Required Input			FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]		
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		based RCHS database:(1 per zone(8), central level(10), 1 per partners(50))	3560173	Stationery	people	2,000	50	100,000						
			3560134	Facilitator	people	80,000	20	1,600,000						
			3560139	Fuel	kms	440	960	422,400						
			3560185	perdiem-Driver, 2 days	people-day	45,000	18	810,000						
			3560104	Air ticket-return	trip	250,000	2	500,000						
			3560179	Travel	trip	40,000	44	1,760,000						
		<b>Sub-total</b>						<b>19,912,400</b>						
		Produce semi-annual reports to Senior MoHSW management using executive dashboard for monitoring NFPCIP implementation		no cost implication										
		<b>Sub-total</b>												
		Conduct semi-annual meetings involving 50 participants from RCHS at all levels	3560141	Per diem (half)	persons-day	40,000	50	2,000,000	50	2,242,000	50	2,513,282	25	1,408,695
			3560117	Conference Facilities, 1 day	people-days	80,000	120	9,600,000	120	10,761,600	120	12,063,754	60	6,761,734
			3560173	Stationery	person	2,000	100	200,000	100	224,200	100	251,328	50	140,869
			3560139	Fuel (Dar)	kms	440	800	352,000	800	394,592	800	442,338	400	247,930

Index	Activity	Activities to Achieve Strategic Action (i)	Required Input			FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]		
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
			3560186	perdiem-Driver	people-days	22,000	16	352,000	16	394,592	16	442,338	8	247,930
			3560104	Air ticket	trip	250,000	6	1,500,000	6	1,681,500	6	1,884,962	3	1,056,521
			3560180	travel	trip	20,000	84	1,680,000	84	1,883,280	84	2,111,157	42	1,183,303
		<b>Sub-total</b>						<b>15,684,000</b>		<b>17,581,764</b>		<b>17,598,001</b>		<b>9,863,679</b>
		<b>Total Strategic Activity</b>						<b>35,596,400</b>		<b>17,581,764</b>		<b>17,598,001</b>		<b>9,863,679</b>
2c)	Conduct monthly National FP Working Group meetings to improve co-ordination of family planning activities	Conduct monthly National FP Working Group meetings to improve co-ordination of family planning activities	3560137	Food & Refreshments	persons-day	20,000	360	7,200,000	360	8,071,200	360	9,047,815	180	5,071,300
		<b>Sub-total</b>						<b>7,200,000</b>		<b>8,071,200</b>		<b>9,047,815</b>		<b>5,071,300</b>
		<b>Total Strategic Activity</b>						<b>7,200,000</b>		<b>8,071,200</b>		<b>9,047,815</b>		<b>5,071,300</b>
2d)	Develop and implement a computerized inventory of staff to track: (i) trainers & (ii) service providers trained in FP by type of training, by cadre, by district, by training organization, so as to identify gaps and ensure equitable	Engage a consultant to develop a computerized inventory of staff trained in FP by type of training, by cadre, by district, by training organization, so as to identify gaps and ensure equitable	3560120	Consultancy	day	640,000	60	38,400,000				-		-
		<b>Sub-total</b>						<b>38,400,000</b>						
		Conduct one day Orientation on training database:(	3560141	Half per diem	people	40,000	12	480,000	12	538,080		-		-
		Conference Facilities, 1 day	3560117	Conference Facilities, 1 day	people	80,000	25	2,000,000	25	2,242,000		-		-

Index	Activity	Activities to Achieve Strategic Action (i)	Required Input				FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]	
			Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
	distribution	1 per zone(8), central level(10), 1 per partners(50))	3560173	Stationery	people	2,000	25	50,000	25	56,050	-	-	-	
			3560139	Fuel (Dar)	kms	440	120	52,800	120	59,189	-	-	-	
			3560186	Half perdiem-Driver	people-days	22,000	3	66,000	3	73,986	-	-	-	
			3560104	Air ticket	trip	250,000	1	250,000	1	280,250	-	-	-	
		<b>Sub-total</b>						<b>2,898,800</b>		<b>3,249,555</b>				
		<b>Total Strategic Activity</b>						<b>41,298,800</b>		<b>3,249,555</b>				
		<b>Total Strategic Result</b>						<b>114,695,200</b>		<b>29,575,119</b>			<b>27,399,800</b>	
													<b>15,357,588</b>	
<b>Strategic Result 3. Increase utilization of program data and research evidence to inform better decision making and improve effectiveness of family planning programs at all levels</b>														
<b>Result Indicator:</b>														
3a)	Conduct trainings on Data for decision making for Staff managing FP data at all levels	Conduct a three day training for RCH staff at all levels: (5 per district(148 districts), 2 per region (26 regions))	3560157	perdiem-participants	person-days	80,000	960	76,800,000	720	64,569,600	720	72,382,522		
			3560119	Conference for 3 days	person-days	64,000	912	58,368,000	840	60,264,960	840	67,557,020		
			3560179	Travel allowance	trip	40,000	192	7,680,000	840	37,665,600	840	42,223,138		
			3560173	Stationery	person	2,000	240	480,000	240	538,080	240	603,188		
			3560134	Facilitator	person	80,000	24	1,920,000	24	2,152,320	24	2,412,751		
			3560139	Fuel	kms	440	24,000	10,560,000	4,800	2,367,552	4,800	2,654,026		
			3560185	perdiem-Driver	person	45,000	160	7,200,000	16	807,120	16	904,782		
			3560104	Air ticket-return	trip	250,000	16	4,000,000	40	11,210,000	40	12,566,410		
		<b>Sub-total</b>						<b>167,008,000</b>		<b>179,575,232</b>			<b>201,303,835</b>	
		<b>Total Strategic Activity</b>						<b>167,008,000</b>		<b>179,575,232</b>			<b>201,303,835</b>	

Index	Activity	Activities to Achieve Strategic Action (i)	Required Input			FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]				
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)		
3b)	Develop a national family planning research agenda	Engage a consultant to develop the national family planning research agenda	3560120	Consultancy	days	640,000	40	25,600,000								
			<b>Sub-total</b>							<b>25,600,000</b>						
			3560153	Per diem-domestics	person	80,000	135	10,800,000								
			3560118	Conference for 2 days	person-days	65,000	228	14,820,000								
			3560134	Facilitator	person-days	80,000	54	4,320,000								
			3560179	Travel allowance	trip	40,000	72	2,880,000								
			3560139	Fuel (Bagamoyo)	kms	440	2,400	1,056,000								
			3560185	perdiem-Driver	person	45,000	60	2,700,000								
			3560104	Air ticket-return	trip	250,000	6	1,500,000								
			<b>Sub-total</b>							<b>38,076,000</b>						
					Printing of the research agenda	copies	copies	35,000	1,000	35,000,000						
			<b>Sub-total</b>							<b>35,000,000</b>						
		Disseminate at central level	Per diem (Half) conference 1 day	person	40,000	50	2,242,000									
			conference 1 day	person	80,000	50	4,484,000									
			Taxi Allowance	person	20,000	10	224,200									

Index	Activity	Activities to Achieve Strategic Action (i)			Required Input			FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]	
		Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)		
		3560139	Fuel (Dar)	kms	440		-	49,324		-					
		3560186	perdiem-Driver (Half)	person	22,000		-	49,324		-					
		3560104	Air ticket	trip	250,000		-	560,500		-					
		<b>Sub-total</b>						<b>7,609,348</b>							
		<b>Total Strategic Activity</b>						<b>98,676,000</b>							
3c)	Conduct/organize annual national forums on FP to facilitate exchange of information, leverage resources, synchronize activities, and share lessons strengthened	3560137	Food & Refreshments	person-days	20,000	20	400,000								
		<b>Sub-total</b>						<b>400,000</b>							
		3560141	Half Per diem	person-days	40,000	200	8,968,000			200	10,053,128				
		3560117	Conference	person-days	80,000	346	27,680,000			346	34,783,823				
		3560180	Travel	trip	20,000	120	2,400,000			120	3,015,938				
		3560173	Stationery	person	2,000	150	300,000			150	376,992				
		3560139	Fuel	kms	440	1,100	484,000			1,100	608,214				
		3560186	perdiem-Driver (half)	person	22,000	46	1,012,000			46	1,271,721				
		3560104	Air ticket	trip	250,000	8	2,000,000			8	2,513,282				
		3560125	consultant (Documentalists) 1 person	person-days	100,000	5	500,000			5	628,321				
		<b>Sub-total</b>						<b>42,376,000</b>							
		<b>Total Strategic Activity</b>						<b>47,503,496</b>							
		<b>Total Strategic Result</b>						<b>47,503,496</b>							
		<b>Total Strategic Result</b>						<b>234,688,076</b>							
	<b>Strategic Result: 4: Quality and efficiency of the delivery of FP services improved at facility level</b>														

Index	Activity	Activities to Achieve Strategic Action (i)	Required Input			FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]		
			Item Code (ii)	Description of Input (iii)	Measure ment Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
4a)	Supportive supervision for FP service delivery strengthened	Revise Supervision tools for FP at all levels to include component to assess training outcomes (one day workshop)	3560153	Per diem (B/Moyo)	person-days	80,000	24	1,920,000						
			3560118	conference package for 1 day	person-days	65,000	16	1,040,000						
			3560173	Stationery	person	2,000	12	24,000						
			3560139	Fuel	kms	440	320	140,800						
			3560185	Driver	person	45,000	4	180,000						
			3560134	Facilitator	person-days	80,000	6	480,000						
			3560104	Air ticket	trip	250,000	1	250,000						
			<b>Sub-total</b>							<b>4,034,800</b>				
		Printing/Re-printing of supportive supervision tool (6,000 facilities, supervision one per quarter =4*6000=24000)	3560162	printing	copies	1,500		-	48,000	80,712,000	24,000	45,239,076		
<b>Sub-total</b>										<b>80,712,000</b>		<b>45,239,076</b>		
		Conduct three days supervision trainings (134)	3560157	Per diem	person-days	80,000		-	90	8,071,200	75	7,539,846		
			3560119	conference package for 3 days	person-days	64,000		-	288	20,662,272	243	19,543,281		



Index	Activity	Activities to Achieve Strategic Action (i)	Required Input			FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]	
			Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
		DRCHCo; 8.ZCHCo; 24 RCHCo.= 166ppt; 6 training sessions )		Travel	trip			-	90	-	75	-	
			3560172	Stationery	person	20,000		-	90	2,017,800	75	1,884,962	
			3560139	Fuel (Bagamoyo)	kms	440		-	480	236,755	600	331,753	
			3560185	perdiem-Driver	person	45,000			6	302,670	6	339,293	
			3560104	Air ticket	trip	250,000			15	4,203,750	15	4,712,404	
		<b>Sub-total</b>								<b>35,494,447</b>		<b>34,351,538</b>	
		<b>Total Strategic Activity</b>						<b>4,034,800</b>		<b>116,206,447</b>		<b>79,590,614</b>	
4b)	Design and implement appropriate QI approaches to improve quality of FP service provision at facility and community levels	Convene a 5-day workshop to Develop QI/OA approach and tools for FP service delivery	3560153	Per diem	person-days	80,000		-	60	5,380,800			
			3560118	Conference package	person days	65,000		-	110	8,015,150			
			3560179	Travel	person days	40,000		-	18	807,120			
			3560133	Facilitator	person days	80,000		-	16	1,434,880			
			3560173	Stationery	person	2,000		-	20	44,840			
			3560139	Fuel (Bagamoyo)	kms	440		-	480	236,755			
			3560185	Driver	person-day	45,000		-	18	908,010			
			3560104	Air ticket	trip	250,000		-	1	280,250			
		<b>Sub-total</b>								<b>17,107,805</b>			
		Pre-test approach and tools in select districts ( Four teams	3560153	Per diem	person-day	80,000			120	10,761,600			
			3560179	Travel	trip	40,000			120	5,380,800			
			3560173	Stationery	person	2,000			9	20,178			

Index	Activity	Activities to Achieve Strategic Action (i)	Required Input				FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]	
			Item Code (ii)	Description of Input (iii)	Measure Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)	Estimates (v) x (xvi) = (xvii)
		for four zones, each 10 days; each team = 3 people)	3560139	Fuel (Iringa)	kms	440			2,400	1,183,776				
			3560185	Driver	person	45,000			8	403,560				
			3560104	Air ticket	trip	250,000			12	3,363,000				
		<b>Sub-total</b>								<b>21,112,914</b>				
		Conduct quarterly COPE Introduction and COPE follow up	3560155	Per diem	person-day	80,000	12	960,000	12	1,076,160	12	1,206,375	6	676,173
			3560138	Food and refreshments	person	10,000	80	800,000	80	896,800	80	1,005,313	40	563,478
			3560173	Stationery	person	2,000	80	160,000	80	179,360	80	201,063	40	112,696
			3560185	Driver	person	45,000	4	180,000	4	201,780	4	226,195	2	126,783
			3560139	fuel	kms	440	80	35,200	80	39,459	80	44,234	40	24,793
		<b>Sub-total</b>						<b>2,135,200</b>		<b>2,393,559</b>		<b>2,683,180</b>		<b>1,503,922</b>
		Scale-up approach and tools at zonal level (8 zones) ZRCHCo.; 26 RCHCO.	3560153	Per Diem	person-days	80,000		-		-	1,280	128,680,038		
			3560179	Travel	person	40,000		-		-	256	12,868,004		
			3560173	Stationery	person	2,000		-		-	256	643,400		
			3560139	Fuel	kms	440		-		-	14,752	8,156,706		
			3560119	Conference Package (5days)	person-days	64,000		-		-	1,440	115,812,035		
			3560134	Facilitator fees	person-days	80,000		-		-	112	11,259,503		
			3560185	Driver	person	45,000		-		-	80	4,523,908		
			3560104	Air ticket	trip	250,000		-		-	24	7,539,846		

Index	Activity	Activities to Achieve Strategic Action (i)	Required Input			FY2013-14		FY2014-15		FY2015-16		FY2015-16 [Half Yr]	
			Item Code (ii)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (x)	Estimates (v) x (x) = (xi)	Number of Units (xii)	Estimates (v) x (xii) = (xiii)	Number of Units (xiv)	Estimates (v) x (xiv) = (xv)	Number of Units (xvi)
		Sub-total											
		Total Strategic Activity					2,135,200		40,614,278				1,503,922
		Total Strategic Result					6,170,000		156,820,726				1,503,922
<b>TOTAL</b>							878,115,400		876,438,829				62,080,606

## Appendix B: Annual Resource Requirements by Strategic Action Area, 2010 to 2012

### Strategic Action Area I: Contraceptive Security

Index	Activities to Achieve Strategic Action (i)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	FY2010-11		FY2011-12		
					Number of Units (vi)	Estimates (v) x (vi) = (vii)	Number of Units (viii)	Estimates (v) x (viii) = (ix)	
<b>Strategic Action 1. Ensure adequate supply of contraceptive methods at all levels</b>									
1a)	Ensure sufficient donor and MoFEA funds to cover all public sector contraceptive commodity needs	Male Condoms	units	71.46	5,982,402	427,493,861	7,091,224	506,728,617	
		Injectables	units	1,443.61	4,561,892	6,585,579,951	5,000,000	7,218,036,268	
		Pills	units	288.72	7,000,000	2,021,050,155	8,000,000	2,309,771,606	
		IUD	units	2,241.63	40,427	90,622,161	42,000	94,148,600	
		Implants	units	26,000.00	190,000	4,940,000,000	191,000	4,966,000,000	
		MSD Fee (15%)	Percent	15%		2,109,711,919	15,094,685,091		2,264,202,764
		<b>Sub Total</b>					<b>16,174,458,047</b>		<b>17,358,887,855</b>
1b)	Establish a forum of regular monthly meetings with MSD, RCHS, PSU, World Bank and Supplies Unit to discuss status of ongoing procurement, identify bottlenecks and stock situation countrywide and by zone. Continue with quarterly Contraceptive Security meetings and annual Contraceptives Procurement Tables (CPT).	Per Diems - Domestic	Person-days	80,000	30	2,400,000	30	2,400,000	
		Conference Facilities	Per Person-days	47,250	15	708,750	15	708,750	
		Stationery Supplies	Per person	30,000	15	450,000	15	450,000	
		Travel Ticket - Domestic	Trip	500,000	6	3,000,000	6	3,000,000	
		Diesel	Litre	1,800	500	900,000	500	900,000	
		Service & Repair	Trip	250,000	5	1,250,000	5	1,250,000	
		Per Diem - Driver	Person-Days	45,000	10	450,000	10	450,000	
<b>Sub Total</b>					<b>9,158,750</b>		<b>9,158,750</b>		
1c)	Streamline forecasting, procurement, distribution, use monitoring, and reporting of contraceptives (includes annual 1-week training of 15 MSD, PSU and other appropriate staff as well as	Honorarium - Facilitator	Person-days	40,000	10	400,000	10	400,000	
		Per Diems - Domestic	Person-days	80,000	40	3,200,000	40	3,200,000	

	monitoring with PMI end-use tool, PSU supervision tool, etc.)	Per Diems - Domestic	Person-days	80,000	75	6,000,000	75	6,000,000
		Conference Facilities	Person	47,250	23	1,086,750	23	1,086,750
		Stationery Supplies	Per person	10,000	17	170,000	17	170,000
		Travel Ticket - Domestic	Trip	350,000	8	2,800,000	8	2,800,000
	<b>Sub Total</b>					<b>13,656,750</b>		<b>13,656,750</b>
	1d) Develop an automated system to capture facility level logistics data and make it available to district, regional and central level decision makers.	Per Diems - Domestic	Person-days	80,000	110	8,800,000	60	4,800,000
		Per Diems - Domestic	Person-days	65,000	300	19,500,000	2000	130,000,000
		Travel Ticket - Domestic	Trip	350,000	27	9,450,000	36	12,600,000
		Travel Ticket - Domestic	Trip	25,000	150	3,750,000	1000	25,000,000
		Conference Facilities	Per Person-days	47,250	60	2,835,000	60	2,835,000
		Conference Facilities	Per Person-days	47,250	150	7,087,500	20	945,000
		Software & Hardware	each	35000	1	35,000	1	35,000
		TA from JSI / HQ	each	33,750,000	1	donated		-
		Honorarium - Facilitator	Person-days	80,000	30	2400000	36	2,880,000
		Bulk SMS		2380				-
	<b>Sub Total</b>					<b>53,857,500</b>		<b>179,095,000</b>
	1e) Conduct Supportive supervisions to MSD HQ, Zonal MSD and Health Facilities for Contraceptive Commodities (four supervisions per quarter) Supervisory team- 2 RCHS, 1 Zonal RCHCO, 1 RCHCO and DRCHCO.	Per Diems - Domestic	Person-days	80,000	320	25,600,000	320	25,600,000
		Diesel	per trip	1,800	1600	2,880,000	1600	2,880,000
		Driver per diems	Person	45,000	64	2,880,000	64	2,880,000
		Stationery Supplies	Stationery	50,000	4	200,000	4	200,000
		<b>Sub Total</b>					<b>31,560,000</b>	
	<b>Total Strategic Action</b>					<b>16,282,691,047</b>		<b>17,592,358,355</b>
	<b>GRAND TOTAL Strategic Action Area</b>					<b>16,282,691,047</b>		<b>17,592,358,355</b>

**Strategic Action Area II: Capacity Building**

Index	Activities to Achieve Strategic Action (i)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	FY2010-11		FY2011-12		
					Number of Units (vi)	Estimates (v) x (vi) = (vii)	Number of Units (viii)	Estimates (v) x (viii) = (ix)	
<b>Strategic Action 1. Increase availability and improve distribution of FP service providers</b>									
1a)	Develop and implement computerized inventory of staff by facility to identify gaps and ensure equitable distribution								
	<b>Sub Total</b>								
	<b>Total Strategic Action</b>								
<b>Strategic Action 2. Implement task shifting to all levels of the health system</b>									
2a)	Identify opportunities for task shifting by cadre of health service provider for expanded and integrated FP provision ( Two technical meetings for 15 persons, 5 days)	Facilitator Per Diem	Person-days	80,000	20	1,600,000			
		Per Diems - Domestic	Person-days	80,000	210	16,800,000			
		Conference Facilities	Per Person-days	47,250	18	850,500			
		Stationery Supplies	Per person	10,000	16	160,000			
		Diesel	Litre	1,800	600	1,080,000			
		Service & Repair	Trip	250,000	2	500,000			
		Per Diem - Driver	Person-Days	45,000	28	1,260,000			
	<b>Sub Total</b>					<b>22,250,500</b>			
2b)	Consultations with professional associations and registrars (MAT, TAMA, AGOTA, PAT, Pharmacists, Lab Associates) on how best to implement evidence-based task shifting for FP provision (Two 3-day meeting with 30 people)	Per Diems - Domestic	Person-days	40,000		-	180	7,200,000	
		Conference Facilities	Person	47,250		-	60	2,835,000	
		Stationery Supplies	Per person	10,000		-	60	600,000	
		Travel Ticket - Domestic	Trip	50,000		-	60	3,000,000	
		Per Diem - Driver	Person-Days	22,500		-	30	675,000	
			<b>Sub Total</b>						<b>14,310,000</b>

\* Addressed in HUMAN RESOURCE FOR HEALTH STRATEGIC PLAN 2008 – 2013, S.O 4: To improve Workforce Management and Utilization;

2c)	Per Diems - Domestic	Person-days	40,000			-		
	Conference Facilities	Person	47,250			-		
	Stationery Supplies	Per person	10,000			-		
	Travel Ticket - Domestic	Trip	50,000			-		
	Per Diem - Driver	Person-Days	22,500			-		
	<b>Sub Total</b>					-		
	2d)	Printing	Per Copy	5,000			-	
		Per Diems - Domestic	Person-days	80,000			-	
		Diesel	Litre	1,800			-	
Service & Repair		Trip	250,000			-		
Per Diem - Driver		Person-Days	45,000			-		
<b>Sub Total</b>						-		
	<b>Total Strategic Action</b>					<b>22,250,500</b>	<b>14,310,000</b>	
<b>Strategic Action 3. Improve provider capacity to deliver FP services</b>								
3a)	Facilitator Per Diem	Person-days	80,000	16		1,280,000	-	
	Per Diems - Domestic	Person-days	80,000	196		15,680,000	-	
	Conference Facilities	Per Person-days	47,250	15		708,750	-	
	Stationery Supplies	Per person	30,000	15		450,000	-	
	Diesel	Litre	1,800	500		900,000	-	
	Service & Repair	Trip	250,000	4		1,000,000	-	
	Per Diem - Driver	Person-Days	45,000	56		2,520,000	-	
	Travel Ticket - Domestic	Trip	500,000	3		1,500,000	-	
	Travel Ticket - Domestic	Trip	50,000	5		250,000	-	
	<b>Sub Total</b>					<b>24,288,750</b>	<b>-</b>	
	3b)	Identify and update an inventory of national FP trainers					100,000	-
		<b>Sub Total</b>					<b>100,000</b>	<b>-</b>
						<b>100,000</b>	<b>-</b>	
Index	<b>Activities to Achieve Strategic Action(i)</b>	<b>Description of Input (iii)</b>	<b>Measurement Unit (iv)</b>	<b>Unit Cost of Input (v)</b>	<b>Number of Units (vi)</b>	<b>Estimates (v) x (vi) = (vii)</b>	<b>Estimates (v) x (vii) = (ix)</b>	
	3c)	Print additional copies of the updated FP procedures manual (3,000) and training	Printing - Procedures Manual	Per Copy	-	-	3,000	
						<b>2010 (Year 1)</b>	<b>2011 (Year 2)</b>	

3d)	curricula (500 - Module I; 300 - Module II; 100 - Module III)	Printing - Module I	Per Copy	8,500			500	-	4,250,000
		Printing - Module II	Per Copy	9,000			300	-	2,700,000
		Printing - Module III	Per Copy	10,000			100	-	1,000,000
		<b>Sub Total</b>						-	<b>7,950,000</b>
		Facilitator Per Diem	Person-days	80,000	27			2,160,000	27
		Per Diems - Domestic	Person-days	80,000	441			35,280,000	441
		Conference Facilities	Per Person-days	47,250	64			3,024,000	63
		Stationery Supplies	Per person	30,000	63			1,890,000	63
		Diesel	Litre	1,800	625			1,125,000	625
		Service & Repair	Trip	250,000	5			1,250,000	5
	Per Diem Driver	Person-Days	45,000	35			1,575,000	35	
	Travel Ticket - Domestic	Trip	500,000	8			4,000,000	8	
	Travel Ticket - Domestic	Trip	50,000	15			750,000	15	
	<b>Sub Total</b>						<b>51,054,000</b>		
3e)	Update pre-service curricula with up-to-date and comprehensive FP content (1-week meeting of 14 persons)	Facilitator Per Diem	Person-days	80,000	9			720,000	9
		Per Diems - Domestic	Person-days	80,000	126			10,080,000	126
		Conference Facilities	Per Person-days	47,250	17			803,250	17
		Stationery Supplies	Per person	30,000	15			450,000	15
		Diesel	Litre	1,800	450			810,000	450
		Service & Repair	Trip	250,000	3			750,000	3
		Per Diem Driver	Person-Days	45,000	27			1,215,000	27
		Travel Ticket - Domestic	Trip	500,000	2			1,000,000	2
		Travel Ticket - Domestic	Trip	50,000	8			400,000	8
		<b>Sub Total</b>						<b>16,228,250</b>	
3f)	Train 80 tutors per year in pre-service training institutions on FP curricula ( Two 5-day trainings per year of 20 trainees)	Facilitator Per Diem	Person-days	80,000					72
		Per Diems - Domestic	Person-days	80,000					560
		Conference Facilities	Per Person-days	47,250					24
		Stationery Supplies	Per person	30,000					22
		Diesel	Litre	1,800					300
		Service & Repair	Trip	250,000					2
		Per Diem Driver	Person-Days	45,000					14
		Travel Ticket - Domestic	Trip	500,000					2
		Travel Ticket - Domestic	Trip	50,000					30
		<b>Sub Total</b>							<b>1,500,000</b>



Index	Sub Total	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (vi)	2010 (Year 1)		2011 (Year 2)		
						Estimates (v) x (vi) = (vii)	Estimates (v) x (viii) = (ix)			
3g)		Facilitator Per Diem	Person-days	80,000	40	-	3,200,000		56,524,000	
		Per Diems - Domestic	Person-days	80,000	360		28,800,000		-	
		Conference Facilities	Per Person-days	47,250	336		15,876,000		-	
		Stationery Supplies	Per person	30,000	42		1,260,000		-	
		Diesel	Litre	1,800	450		810,000		-	
		Service & Repair	Trip	250,000	6		1,500,000		-	
		Per Diem Driver	Person-Days	45,000	54		2,430,000		-	
		Travel Ticket - Domestic	Trip	500,000	1		500,000		-	
		Travel Ticket - Domestic	Trip	50,000	10		500,000		-	
		Printing	Per Copy	15,000	5000		75,000,000		-	
		<b>Sub Total</b>					<b>54,876,000</b>		<b>-</b>	
	3h)		Facilitator Per Diem	Person-days	80,000				72	5,760,000
			Per Diems - Domestic	Person-days	80,000				840	67,200,000
			Conference Facilities	Per Person-days	47,250				65	3,071,250
		Stationery Supplies	Per person	30,000				64	1,920,000	
		Diesel	Litre	1,800				600	1,080,000	
		Service & Repair	Trip	250,000				4	1,000,000	
		Per Diem Driver	Person-Days	45,000				56	2,520,000	
		Travel Ticket - Domestic	Trip	500,000				4	2,000,000	
		Travel Ticket - Domestic	Trip	50,000				46	2,300,000	
		<b>Sub Total</b>							<b>86,851,250</b>	
3i)			<b>Activities to Achieve Strategic Action (i)</b>							
			Facilitator Per Diem	Person-days	80,000				144	11,520,000
			Per Diems - Domestic	Person-days	80,000				640	51,200,000
			Conference Facilities	Per Person-days	47,250				728	34,398,000
		Stationery Supplies	Per person	30,000				48	1,440,000	
		Diesel	Litre	1,800				300	540,000	
		Service & Repair	Trip	250,000				2	500,000	
		Per Diem Driver	Person-Days	45,000				64	2,880,000	
		Travel Ticket - Domestic	Trip	500,000				2	1,000,000	
		<b>Sub Total</b>							<b>115,538,000</b>	

3i)	<b>Sub Total</b>		Trip				-	40	2,000,000		
									<b>105,478,000</b>		
3ii)	Conduct CTU in-service training using updated curricula and job aids (Three 5-day trainings 20 providers each per year)	Facilitator Per Diem	Person-days	1024	80,000		81,920,000	1024	81,920,000		
		Per Diems - Domestic	Person-days	4480	80,000		358,400,000	4480	358,400,000		
		Conference Facilities	Per Person-days	832	47,250		39,312,000	832	39,312,000		
		Stationery Supplies	Per person	768	30,000		23,040,000	768	23,040,000		
		Diesel	Lite	9600	1,800		17,280,000	9600	17,280,000		
		Service & Repair	Trip	64	250,000		16,000,000	64	16,000,000		
		Per Diem Driver	Person-Days	448	45,000		20,160,000	448	20,160,000		
		Travel Ticket - Domestic	Trip	32	500,000		16,000,000	32	16,000,000		
		Travel Ticket - Domestic	Trip	640	50,000		32,000,000	640	32,000,000		
			<b>Sub Total</b>					<b>604,112,000</b>		<b>604,112,000</b>	
		3iii)	Conduct training on Short-Acting and Long-Acting Methods (two zonal training per year for 14 days with 150 participants)	Facilitator Per Diem	Person-days	320	80,000		25,600,000	320	25,600,000
				Per Diems - Domestic	Person-days	1200	80,000		96,000,000	1200	96,000,000
				Preceptors Per Diems	Person-days	160	80,000		12,800,000	160	12,800,000
				Conference Facilities	Per Person-days	1750	47,250		82,687,500	1750	82,687,500
				Stationery Supplies	Per person	115	30,000		3,450,000	115	3,450,000
Diesel	Lite			2400	1,800		4,320,000	2400	4,320,000		
Service & Repair	Trip			10	250,000		2,500,000	10	2,500,000		
Per Diem Driver	Person-Days			160	45,000		7,200,000	160	7,200,000		
Travel Ticket - Domestic	Trip			4	500,000		2,000,000	4	2,000,000		
Travel Ticket - Domestic	Trip			100	50,000		5,000,000	100	5,000,000		
	<b>Sub Total</b>							<b>241,557,500</b>		<b>241,557,500</b>	
3iv)	Conduct training on Permanent Methods (two zonal training per year for 10 days with 15 participants)			Facilitator Per Diem	Person-days	448	80,000		35,840,000	448	35,840,000
				Per Diems - Domestic	Person-days	1440	80,000		115,200,000	1440	115,200,000
				Preceptors Per Diems	Person-days	64	80,000		5,120,000	64	5,120,000
				Conference Facilities	Per Person-days	200	47,250		9,450,000	200	9,450,000
		Stationery Supplies	Per person	200	30,000		6,000,000	200	6,000,000		
		Diesel	Lite	2400	1,800		4,320,000	2400	4,320,000		
		Service & Repair	Trip	16	250,000		4,000,000	16	4,000,000		
		Per Diem Driver	Person-Days	192	45,000		8,640,000	192	8,640,000		
		Travel Ticket - Domestic	Trip	4	500,000		2,000,000	4	2,000,000		
		Travel Ticket - Domestic	Trip	120	50,000		6,000,000	120	6,000,000		
			<b>Sub Total</b>					<b>196,570,000</b>		<b>196,570,000</b>	

Index	Total Strategic Action	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	2010 (Year 1)		2011 (Year 2)	
					Number of Units (vi)	Estimates (v) x (vi) = (vii)	Number of Units (viii)	Estimates (v) x (viii) = (ix)
<b>Strategic Action 4. Retain retiring and rehire retired health workers</b>								
4a)	Identify retiring and retired health workers, especially those with FP experience and rehire							
	<b>Sub Total</b>					-		-
4b)	Identify training needs and develop training plan for rehired workers							
	<b>Sub Total</b>					-		-
4c)	Implement training as needed for retired health workers and allocate as needed							
	<b>Sub Total</b>					-		-
	<b>Total Strategic Action</b>					-		-
<b>Strategic Action 5. Include non-coercive FP indicators in pay-for-performance initiative</b>								
5a)	Develop non-coercive FP indicator for inclusion in pay-for-performance indicator							
	<b>Sub Total</b>							
5b)	Ensure inclusion of FP indicator in the Pay-for-Performance Program (Two One-day on-site consultation meetings with relevant stakeholders of the Pay-for-performance program)	Facilitator Per Diem	Person-days	40,000			4	160,000
		Per Diems - Domestic	Person-days	40,000			60	2,400,000
		Conference Facilities	Person	47,250			36	1,701,000
		Stationery Supplies	Per person	30,000			32	960,000
		Diesel	Litre	1,800			120	216,000
		Per Diem - Driver	Person-Days	22,500			8	180,000
	<b>Sub Total</b>							5,617,000
	<b>Total Strategic Action</b>							5,617,000
NO COST to be developed by RCHS HMIS staff								

Strategic Action 6. Build capacity for FP advocacy at regional and district levels										
2a)	Facilitator Per Diem								30	2,400,000
	Per Diem - Domestic								2,520	201,600,000
	Conference Facility								36	1,215,000
	Stationery Supplies								32	960,000
	Diesel								638	1,149,283
	Travel Ticket - Domestic								6	3,000,000
	Per Diem Driver								4	180,000
	Service & Repair								2	500,000
	Travel Ticket - Domestic								24	1,200,000
	<b>Sub Total</b>									
2b)	Facilitator Per Diem								6	480,000
	Per Diem - Domestic								150	12,000,000
	Conference Facility								90	3,037,500
	Stationery Supplies								30	900,000
	Diesel								340	612,000
	Per Diem Driver								15	675,000
	Service & Repair								4	1,000,000
	Travel Ticket - Domestic								30	1,500,000
	Travel Ticket - Domestic								2	1,000,000
	<b>Sub Total</b>									
<b>Total Strategic Action</b>										<b>233,408,783</b>
<b>GRAND TOTAL Strategic Action Area</b>										<b>1,619,613,533</b>
										<b>1,211,037,000</b>

**Strategic Action Area III: Service Delivery**

Index	Activities to Achieve Strategic Action (i)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	FY2010-11		FY2011-12	
					Number of Units (vi)	Estimates (v) x (vi) = (vii)	Number of Units (viii)	Estimates (v) x (viii) = (ix)
<b>Strategic Action 1. Strengthen systems, facilities, infrastructure to support FP services at appropriate levels</b>								
1a)	Ensure availability of equipment, infrastructure and supplies for FP Provision (Coordination meetings of RCHS with PHSDP, RHMT, CHMT, and implementation partners to improve FP services)							
	<b>Sub Total</b>					-		-
1b)	Training on use and maintenance of equipment and physical structure and systems			NO COST - Liase with MMAM				
	<b>Sub Total</b>					-		-
1c)	Incorporate plans for health facility improvement in annual operating plans			NO COST - Liase with MMAM				
	<b>Sub Total</b>					-		-
	<b>Total Strategic Action</b>					-		-
<b>Strategic Action 2. Foster cost-effective integration and referral of FP with HIV, ANC, postpartum, and PAC services for men, women, and youth</b>								
2a)	Develop and implement operational tools for cost-effective integration and referral of FP with HIV, ANC, postpartum, and PAC services for men, women, and youth (15 day technical meeting of 30 participants)							
		Facilitator Per Diem	Person-days	80,000	30	2,400,000		-
		Per Diems - Domestic	Person-days	80,000	510	40,800,000		-
		Conference Facilities	Per Person-day	47,250	480	22,680,000		-
		Stationery Supplies	Per person	30,000	32	960,000		-
		Diesel	Litre	1,800	600	1,080,000		-
		Service & Repair	Trip	250,000	2	500,000		-
		Driver Per Diem	Person-Days	45,000	30	1,350,000		-

Activity to be conducted in liaison with the PRIMARY HEALTH SERVICES DEVELOPMENT PROGRAMME (PHSDP) 2007 – 2017.

		Travel Ticket - Domestic	Trip	500,000	2	1,000,000			
		Travel Ticket - Domestic	Trip	50,000	20	1,000,000			
		Printing	Per Copy	5,000	5000	25,000,000			
		<b>Sub Total</b>				<b>96,770,000</b>			
		Facilitator Per Diem	Person-days	80,000			10		800,000
		Per Diems - Domestic	Person-days	80,000			140		11,200,000
		Conference Facilities	Per Person	47,250			140		6,615,000
		Stationery Supplies	Per person	30,000			22		660,000
		Diesel	Litre	1,800			900		1,620,000
		Service & Repair	Trip	250,000			6		1,500,000
		Driver Per Diem	Person-Days	45,000			42		1,890,000
		Travel Ticket - Domestic	Trip	500,000			4		2,000,000
		Travel Ticket - Domestic	Trip	50,000			32		1,600,000
		<b>Sub Total</b>							<b>27,885,000</b>
2c)		Produce 20,000 copies of logo for branding of SDPs providing services	each	1,000	10,000				
		<b>Sub Total</b>				10,000,000			
2d)		Brand all public and private SDPs providing FP services with Green Star Logo	per year	2,500,000	1				
		<b>Sub Total</b>				2,500,000			
		<b>Total Strategic Action</b>				<b>109,270,000</b>			<b>27,885,000</b>
<b>Strategic Action 3. Strengthen and increase availability of integrated Community Based Services (CBS)</b>									
		Printing - Guidelines	Per Copy	5,000	2000	10,000,000			
3a)		Print additional copies of existing CBD guidelines, training curricula, and job aids	Per Copy	5,000	500	2,500,000			
		Printing - Job Aids	Per Copy	5,000	1000	5,000,000			
		<b>Sub Total</b>				<b>17,500,000</b>			
<b>Index</b>		<b>Activities to Achieve Strategic Action(i)</b>				<b>2010 (Year 1)</b>			<b>2011 (Year 2)</b>

	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (vi)	Estimates (v) x (vi) = (vii)	Number of Units (viii)	Estimates (v) x (viii) = (ix)	
3b)	Facilitator Per Diem	Person-days	80,000		-		-	
	Per Diems - Domestic	Person-days	80,000		-		-	
	Conference Facilities	Per Person	47,250		-		-	
	Stationery Supplies	Per person	30,000		-		-	
	Diesel	Litre	1,800		-		-	
	Service & Repair	Trip	250,000		-		-	
	Driver Per Diem	Person-Days	45,000		-		-	
	Travel Ticket - Domestic	Trip	500,000		-		-	
	Travel Ticket - Domestic	Trip	50,000		-		-	
	Printing - Guidelines, Curricula, Job Aids	Per Copy	5,000		-		-	
	Distribution of guidelines							
	<b>Sub Total</b>							-
	3c)	Facilitator Per Diem	Person-days	80,000	36	2,880,000	108	8,640,000
Per Diems - Domestic		Person-days	80,000	280	22,400,000	840	67,200,000	
Conference Facilities		Per Person	47,250	260	12,285,000	780	36,855,000	
Stationery Supplies		Per person	30,000	44	1,320,000	132	3,960,000	
Diesel		Litre	1,800	600	1,080,000	3600	6,480,000	
Service & Repair		Trip	250,000	4	1,000,000	24	6,000,000	
Driver Per Diem		Person-Days	45,000	28	1,260,000	168	7,560,000	
Travel Ticket - Domestic		Trip	500,000		-		-	
Travel Ticket - Domestic		Trip	50,000		-		-	
								-
<b>Sub Total</b>						<b>42,225,000</b>		<b>141,495,000</b>
3d)		Facilitator Per Diem	Person-days	80,000		-	160	12,800,000
		Per Diems - Domestic	Person-days	80,000		-	1080	86,400,000
	Conference Facilities	Per Person	47,250		-	952		





Index	Activities to Achieve Strategic Action(i)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	2010 (Year 1)		2011 (Year 2)			
					Number of Units (vi)	Estimates (v) x (vi) = (vii)	Number of Units (viii)	Estimates (v) x (viii) = (ix)		
	<b>Sub Total</b>							<b>8,050,000</b>		
3h)	Sensitize RMTs and CMTs on introducing or revitalizing the CBD program	Service & Repair	Trip	250,000			2	500,000		
		Driver Per Diem	Person-Days	45,000			18	810,000		
		Travel Ticket - Domestic	Trip	500,000			4	2,000,000		
		Travel Ticket - Domestic	Trip	50,000			84	4,200,000		
		<b>Sub Total</b>							<b>55,095,000</b>	
				Facilitator Per Diem	Person-days	80,000			7	560,000
				Per Diems - Domestic	Person-days	80,000			540	43,200,000
				Conference Facilities	Per Person	47,250			60	2,835,000
				Stationery Supplies	Per person	30,000			21	630,000
				Diesel	Litre	1,800			300	540,000
3i)	Conduct training of 1,500 CBD per year, including youth CBDs	Service & Repair	Trip	250,000			2	500,000		
		Driver Per Diem	Person-Days	45,000			14	630,000		
		Travel Ticket - Domestic	Trip	500,000			4	2,000,000		
		Travel Ticket - Domestic	Trip	50,000			84	4,200,000		
		<b>Sub Total</b>							<b>647,707,000</b>	
								<b>123,725,000</b>		
<b>Strategic Action 4. Increase awareness and acceptability of FP services by males</b>										
4a)	Conduct situational analysis of male involvement and participation in family planning/SRH	Contract to research institution	Person-days	60,000,000						
					1	60,000,000				
	<b>Sub Total</b>							<b>60,000,000</b>		

Resources for this activity will be mobilized through council comprehensive health plans (CCHP).

4b)	Develop print messages and radio spots to be deployed in all regions	Facilitator Per Diem	Person-days	80,000	7	560,000	-
		Per Diems - Domestic	Person-days	80,000	175	14,000,000	-
		Conference Facilities	Per Person	47,250	130	6,142,500	-
		Stationery Supplies	Per person	30,000	26	780,000	-
		Diesel	Litre	1,800	150	270,000	-
		Service & Repair	Trip	250,000	1	250,000	-
		Driver Per Diem	Person-Days	45,000	7	315,000	-
		Travel Ticket - Domestic	Trip	500,000	-	-	-
		Travel Ticket - Domestic	Trip	50,000	25	1,250,000	-
		Printing	each	1,000	100,000	100,000,000	-
		<b>Sub Total</b>				<b>23,567,500</b>	-
		<b>Total Strategic Action</b>				<b>83,567,500</b>	-
	<b>Strategic Action 5. Increase availability of Youth-Friendly Family Planning services (YFS)</b>						
5a)	Update FP trainers on the key strategies on adolescent youth friendly services and peer education	Facilitator Per Diem	Person-days	80,000			3,840,000
		Per Diems - Domestic	Person-days	80,000			43,200,000
		Conference Facilities	Per Person	47,250			19,845,000
		Stationery Supplies	Per person	30,000			1,320,000
		Diesel	Litre	1,800			1,080,000
		Service & Repair	Trip	250,000			500,000
		Driver Per Diem	Person-Days	45,000			810,000
		Travel Ticket - Domestic	Trip	50,000			1,000,000
	<b>Sub Total</b>				-	<b>71,595,000</b>	
5c)	Conduct training of providers in provision of YFS	Resources for this activity will be mobilized through council comprehensive health plans (CCHP).					
		<b>Sub Total</b>					-
	<b>Total Strategic Action</b>						<b>71,595,000</b>
<b>Strategic Action 6. Strengthen, expand FP through Private Sector (includes NGOs, FBOs, social marketing, commercial sector, private clinics, etc.)</b>							



	Driver Per Diem	Person-Days	45,000			10	450,000
	Travel Ticket - Domestic	Trip	500,000				-
	Travel Ticket - Domestic	Trip	50,000			90	4,500,000
	<b>Sub Total</b>						<b>47,575,000</b>
	Facilitator Per Diem	Person-days	80,000			14	1,120,000
	Per Diems - Domestic	Person-days	80,000			175	14,000,000
	Conference Facilities	Per Person	47,250			135	6,378,750
	Stationery Supplies	Per person	30,000			27	810,000
	Diesel	Litre	1,800			100	180,000
	Service & Repair	Trip	250,000			1	250,000
	Driver Per Diem	Person-Days	45,000			7	315,000
	Travel Ticket - Domestic	Trip	500,000				-
	Travel Ticket - Domestic	Trip	50,000			25	1,250,000
	<b>Sub Total</b>						<b>24,303,750</b>
6d)	Promote enhanced private sector provision of FP services (Technical meeting of 25 persons)						
	Formative Assessment	each	60,000,000				-
	<b>Sub Total</b>						-
	<b>Total Strategic Action</b>						<b>112,432,500</b>
<b>Strategic Action 7. Develop, promote, implement approaches to ensure increased access to FP for low income and vulnerable groups</b>							
7a)	Conduct segmentation analysis to determine health seeking attitudes and behaviors as well as access to FP by economic quintile	Person-Days	80,000	30	2,400,000		
	<b>Sub Total</b>				<b>2,400,000</b>		-

Index	Activities to Achieve Strategic Action (i)	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	2010 (Year 1)		2011 (Year 2)	
					Number of Units (vi)	Estimates (v) x (vi) = (vii)	Number of Units (viii)	Estimates (v) x (viii) = (ix)
7b)	Conduct research on access barriers and establish means and approaches that would enhance service accessibility among the economically disadvantaged	Facilitator Per Diem	Person-Days	80,000			42	3,360,000
	<b>Sub Total</b>							<b>3,360,000</b>
	Develop advocacy strategy that would help to overcome barriers faced by the economically disadvantaged	Facilitator Per Diem	Person-Days	80,000				
	<b>Sub Total</b>							<b>-</b>
	<b>Total Strategic Action</b>					<b>2,400,000</b>		<b>3,360,000</b>
<b>Strategic Action 8. Update/Revise and disseminate the FP Provision Policy Guidelines and Standards</b>								
8a)	Revise FP Provision Policy Guidelines and Standards & update supervisory checklist against updated FP standards and guidelines ( Two technical meetings)	Facilitator Per Diem	Person-Days	80,000	36	2,880,000		
		Per Diem - Domestic	Person-Days	80,000	280	22,400,000		
		Conference Facility	Person	33,750	44	1,485,000		
		Stationery Supplies	Person	30,000	44	1,320,000		
		Diesel	Litre	1,800	158	285,283		
		Per Diem - Driver	Person-days	45,000	14	630,000		
		Service & Repair	Trip	250,000	2	500,000		
		Travel Ticket - Domestic	Trip	50,000	20	1,000,000		
		Travel Ticket - Domestic	Trip	500,000	8	4,000,000		
		<b>Sub Total</b>					<b>34,500,283</b>	
8b)	Print and distribute 8,000 copies of the policy guidelines (distribution through Medical Stores Department)	Printing	Per copy	5,000			8000	40,000,000
		Shipping through MSD	Each	750			8000	6,000,000
		<b>Sub Total</b>						<b>46,000,000</b>

8c)	Orientation of the DRCHCo, RCHCo, and other stakeholders on the updated FP Policy Guidelines and supervisory checklists (Six 2-day meetings of 30 participants)	Facilitator Per Diem	Person-Days	80,000		24	1,920,000	
		Per Diem - Domestic	Person-Days	80,000		300	24,000,000	
		Conference Facility	Person	33,750		180	6,075,000	
		Stationery Supplies	Person	30,000		180	5,400,000	
		Diesel	Litre	1,800		1200	2,160,000	
		Per Diem - Driver	Person-days	45,000		50	2,250,000	
		Service & Repair	Trip	250,000		4	1,000,000	
		Travel Ticket - Domestic	Trip	50,000		20	1,000,000	
		Travel Ticket - Domestic	Trip	500,000		10	5,000,000	
		<b>Sub Total</b>						<b>48,805,000</b>
		<b>Total Strategic Action</b>						<b>34,500,283</b>
<b>GRAND TOTAL Strategic Action Area</b>						<b>465,895,283</b>		
						<b>917,230,750</b>		

**Strategic Action Area IV: Advocacy**

Index	Activities to Achieve Strategic Action (i)	Description of Input (iii)	Measurement Unit (iv)	FY2010-11			FY2011-12	
				Unit Cost of Input (v)	Number of Units (vi)	Estimates (v) x (vi) = (vii)	Number of Units (viii)	Estimates (v) x (viii) = (ix)
<b>Strategic Action 1. Organize advocacy to prioritize FP with separate budget line for FP</b>								
1a)	Review of mechanisms of FP budget development and resource allocation systems (includes 2-day on-site mtg with 30 persons to debrief and plan way forward)	Facilitator Per Diem	Person-Days	40,000	21	840,000	-	-
	<b>Sub Total</b>	Per Diems - Domestic	Person-Days	40,000	60	2,400,000	-	-
1b)	Advocacy meetings involving key stakeholders, PMO-RALG, and MoFEA officials leading to the establishment of a separate FP budget line item at national, regional, and district levels (2 meetings per year with 30 persons for 1-day on-site meeting)	Facilitator Per Diem	Person-days	40,000	2	80,000	2	80,000
		Per Diems - Domestic	Person-days	40,000	60	2,400,000	60	2,400,000
		Conference Facilities	Person	47,250	36	1,701,000	30	1,417,500
		Stationery Supplies	Per person	30,000	32	960,000	30	900,000
		Diesel	Litre	1,800	120	216,000	105	188,830
		Per Diem - Driver	Person-Days	22,500	4	90,000	4	90,000
	<b>Sub Total</b>					<b>5,447,000</b>		<b>5,076,330</b>
	<b>Total Strategic Action</b>					<b>8,687,000</b>		<b>5,076,330</b>
<b>Strategic Action 2. Ensure inclusion of FP in major national policy documents, implementation plans that determine budget allocations, stressing significance of FP to national development</b>								
2a)	Conduct a consultation meetings to ensure inclusion of FP in major national policy documents, strategies and plans (One 1-day on-site meeting per year with 20 persons)	Facilitator Per Diem	Person-Days	40,000	5	200,000		
		Per Diem - Domestic	Person-Days	40,000	20	800,000		
		Conference Facility	Per person	47,250	26	1,228,500		
		Stationery Supplies	Person	30,000	21	630,000		
		Diesel	Litre	1,800	150	270,000		
		Per Diem - Driver	Person-days	22,500	5	112,500		
	<b>Sub Total</b>					<b>3,241,000</b>		<b>-</b>
	<b>Total Strategic Action</b>					<b>3,241,000</b>		<b>-</b>
<b>Strategic Action 3. Conduct and sustain advocacy targeting development partners and donors to raise level of FP support</b>								
3a)	Mapping of Development Partners who support FP, including identifying level of resources available for FP	Key Informant Interview/Review of Donor Priorities Study	each	20,000,000	1	20,000,000		

Index	Activities to Achieve Strategic Action (i)	FY2010-11					FY2011-12		
		Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (vi)	Estimates (v) x (vi) = (vii)	Number of Units (viii)	Estimates (v) x (viii) = (ix)	
3b)	Develop & implement FP resource allocation advocacy strategy targeting development partners (Two 7 days offsite workshop with 25 persons for strategy development) and (One 2-days meeting at zonal level for 5 regions each covering 25 persons per year to eventually cover all regions over 5 years)	Per Diems - Domestic	Person-days	80,000	450	20,000,000	100	8,000,000	
		Conference Facilities	Person	47,250	406	19,183,500		-	
		Conference Facilities (Regional Venue)	Person	33,750	-	-	50	1,687,500	
		Stationery Supplies	Per person	30,000	50	1,500,000	25	750,000	
		Travel Ticket - Domestic	Trip	500,000	8	4,000,000	4	2,000,000	
		Travel Ticket - Domestic	Trip	50,000	50	2,500,000	21	1,050,000	
		Diesel	Litre	1,800	1,185	2,132,830	320	576,000	
		Service & Repair	Trip	250,000	8	2,000,000	4	1,000,000	
		Per Diem - Driver	Person-Days	45,000	72	3,240,000	16	720,000	
		<b>Sub Total</b>				<b>70,556,330</b>			<b>15,783,500</b>
3c)	Organize two one-day meetings per year involving FP development partners and stakeholders on repositioning FP	Facilitator Per Diem	Person-Days	40,000	2	80,000	2	80,000	
		Per Diem - Domestic	Person-Days	40,000	60	2,400,000	60	2,400,000	
		Conference Facility	Person	47,250	31	1,464,750	31	1,464,750	
		Stationery Supplies	Person	30,000	30	900,000	30	900,000	
		Diesel	Litre	1,800	60	108,000	60	108,000	
		Per Diem - Driver	Person-days	22,500	2	45,000	2	45,000	
<b>Sub Total</b>				<b>4,997,750</b>			<b>4,997,750</b>		
	<b>Total Strategic Action</b>					<b>95,554,080</b>		<b>20,781,250</b>	
4a)	Conduct ONE national re-launch of the green star logo by high level Gov't of Tanzania official (include launch materials such as caps, t-shirts, stickers)	Production of Caps	each	2,500					
		Production of Polo shirts	each	15,000					
		Production of T-shirts	each	7,000					
		Placement of 20 banners in strategic place	per day	400,000					
<b>Strategic Action 4. Reposition, reinstate Green Star logo as a National FP program</b>									





Index	Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	2010 (Year 1)		2011 (Year 2)	
				Number of Units (vi)	Estimates (v) x (vi) = (vii)	Number of Units (viii)	Estimates (v) x (viii) = (ix)
5c)	Print IUD leaflet	each	1,000	100,000	100,000,000		
	Print cyclebeads leaflet	each	1,000	100,000	100,000,000		
	<b>Sub Total</b>				<b>1,000,000,000</b>		<b>-</b>
	Conduct FP campaigns into all on-going health campaigns & national festivals	per person	15,000	50	750,000	50	750,000
		Person-Days	80,000	75	6,000,000	75	6,000,000
	Diesel	1,800	1000	1,800,000	1000	1,800,000	
	Exhibition Fee	20,000,000	1	20,000,000	1	20,000,000	
	PA system	500,000	10	5,000,000	10	5,000,000	
<b>Sub Total</b>				<b>33,550,000</b>		<b>33,550,000</b>	
	<b>Activities to Achieve Strategic Action (i)</b>						
5d)	Per Diems - Domestic	Person-days	80,000	125	10,000,000		
	Conference Facilities	Per Person days	47,250	75	3,543,750		
	Stationery Supplies	Per person	30,000	25	750,000		
	Diesel	Litre	1,800	210	378,000		
	Service & Repair	Trip	250,000	1	250,000		
	Per Diem Driver	Person-Days	45,000	5	225,000		
	Travel Ticket - Domestic	Trip	50,000	25	1,250,000		
	Publication Fee	Per article	50,000	30	1,500,000	30	1,500,000
	<b>Sub Total</b>				<b>17,896,750</b>		<b>1,500,000</b>
	<b>Total Strategic Action</b>				<b>129,446,750</b>		<b>113,050,000</b>
<b>Strategic Action 6. Establish a network of community-level champions (community leaders, religious leaders, politicians) to reassure the population of the acceptability and benefits of FP</b>							
6a)	Facilitator Per Diem	Person-days	80,000	30	2,400,000		
	Per Diems - Domestic	Person-days	80,000	900	72,000,000		
	Conference Facilities	Per Person days	47,250	558	26,365,500		
	Stationery Supplies	Per person	30,000	186	5,580,000		
	Diesel	Litre	1,800	900	1,620,000		
	Service & Repair	Trip	250,000	6	1,500,000		
	Per Diem Driver	Person-Days	45,000	42	1,890,000		
	Travel Ticket - Domestic	Trip	500,000	6	3,000,000		
	Travel Ticket - Domestic	Trip	50,000	180	9,000,000		

	<b>Sub Total</b>						123,355,500					
		Facilitator Per Diem	Person-days	80,000			288	23,040,000				-
		Per Diems - Domestic	Person-days	80,000			2240	179,200,000				-
		Conference Facilities	Per Person	47,250			1760	83,160,000				-
		Stationery Supplies	Per person	30,000			352	10,560,000				-
		Diesel	Litre	1,800			1800	3,240,000				-
		Service & Repair	Trip	250,000			12	3,000,000				-
		Per Diem Driver	Person-Days	45,000			84	3,780,000				-
		Travel Ticket - Domestic	Trip	500,000			4	2,000,000				-
		Travel Ticket - Domestic	Trip	50,000			320	16,000,000				-
	<b>Sub Total</b>							<b>323,980,000</b>				<b>-</b>
6b)		Conduct TOT training for zonal trainers on champions approach (Two 5-day trainings of 20 persons per zone for 8 zones)										
6c)		Support and follow-up districts and regions on the process to identify, select and recruit champions (Telephone consultations with District RCHCoS)										
		Telephone & Telegrams	annual	200,000			1	200,000				
	<b>Sub Total</b>							<b>200,000</b>				<b>-</b>
		Facilitator Per Diem	Person-days	80,000			160	12,800,000			160	12,800,000
		Per Diems - Domestic	Person-days	80,000			3360	268,800,000			3360	268,800,000
		Conference Facilities	Per Person	47,250			2480	117,180,000			2480	117,180,000
		Stationery Supplies	Per person	30,000			496	14,880,000			496	14,880,000
		Diesel	Litre	1,800			1500	2,700,000			1500	2,700,000
		Service & Repair	Trip	250,000			6	1,500,000			6	1,500,000
		Per Diem Driver	Person-Days	45,000			42	1,890,000			42	1,890,000
		Travel Ticket - Domestic	Trip	500,000			4	2,000,000			4	2,000,000
		Travel Ticket - Domestic	Trip	50,000			464	23,200,000			464	23,200,000
	<b>Sub Total</b>							<b>444,950,000</b>				<b>444,950,000</b>
	<b>Total Strategic Action</b>							<b>892,485,500</b>				<b>444,950,000</b>

**Strategic Action 7. Establish a network of national-level champions to reassure the population of the acceptability and benefits of FP**

7a)	Identify, select and recruit champions via consultations between RCHS and National FP Working Group and other stakeholders	Telephone & Telegrams	annual	100,000	1	100,000	-
	<b>Sub Total</b>					<b>100,000</b>	-
	<b>Total Strategic Action</b>					<b>100,000</b>	-
	<b>GRAND TOTAL Strategic Action Area</b>					<b>1,129,514,330</b>	<b>583,857,580</b>



Index	Activities to Achieve Strategic Action (i)	Description of Input(iii)	Measurement Unit(iv)	Unit Cost of Input(v)	Number of Units(vi)	Estimates(v) x (vi) = (vii)	Number of Units(viii)	Estimates(v) x (viii) = (ix)	
Strategic Action 2. Develop, maintain, coordinate, implement an M&E system aligning inputs to outputs at all levels, national through district									
1d)	Conduct internal & external study tours to FP SP to learn best practices (6 persons per trip, 1 trip per year, 5 days + 2 days transit if Int'l)	Per Diems - Domestic	Person-days	80,000	30	-	30	26,356,000	
		Per Diems - Int'l	Person-days	567,000	-	-	-	2,400,000	
		Travel Ticket - Domestic	Trip	500,000	6	3,000,000	-	-	
		Travel Ticket - Domestic	Trip	50,000	-	-	-	-	
		Diesel	Litre	1,800	-	-	300	540,000	
		Service & Repair	Trip	250,000	-	-	1	250,000	
		Driver Per Diem	Person-Days	40,000	-	-	5	200,000	
		Travel Ticket - Int'l	Trip	2,025,000	-	-	-	-	
		<b>Sub Total</b>					<b>5,400,000</b>		<b>3,390,000</b>
		1e)	Support RCHS staff to attend family planning courses and national/international meetings (3 persons per year)	Per Diems - Domestic	Person-days	80,000	51	4,080,000	51
Travel Ticket - Domestic	Trip			50,000	3	150,000	3	150,000	
Tuition fee	Person			350,000	3	1,050,000	3	1,050,000	
Travel Ticket - Int'l	Trip			2,025,000	3	6,075,000	3	6,075,000	
Per Diems - Domestic	Person-days			80,000	15	1,200,000	15	1,200,000	
Per Diems - Int'l	Person-days			567,000	21	11,907,000	21	11,907,000	
Travel Ticket - Domestic	Trip			500,000	2	1,000,000	2	1,000,000	
Travel Ticket - Domestic	Trip			50,000	1	50,000	1	50,000	
Diesel	Litre			300	1	300	1	300	
Service & Repair	Trip			250,000	1	250,000	1	250,000	
<b>Sub Total</b>					<b>25,762,300</b>		<b>25,762,300</b>		
1f)	Procurement of one vehicle	Car	Year	270,000,000	1	270,000,000			
		<b>Sub Total</b>					<b>270,000,000</b>		
	<b>Total Strategic Action</b>					<b>390,728,550</b>		<b>129,839,800</b>	
						<b>2010 (Year 1)</b>		<b>2011 (Year 2)</b>	
2a)	Conduct rapid assessment of FP services and data & report back to key regional and district staff to guide design of new reporting framework (Research assessment & 2-day meeting to share results)	Facilitator Per Diem	Person-Days	80,000	30	2,400,000		-	
		RAS	Person-days	40,000	420	16,800,000		-	
		Per Diems - Domestic	Person-days	80,000	80	6,400,000		-	
		Conference Facilities	Person	47,250	48	2,268,000		-	
		Stationery Supplies	Per person	30,000	20	600,000		-	

	Diesel	Litre	1,800	300	540,000			
	Service & Repair	Trip	250,000	1	250,000			
	Driver Per Diem	Person-Days	40,000	4	160,000			
	Travel Ticket - Domestic	Trip	50,000	15	750,000			
	<b>Sub Total</b>				<b>30,168,000</b>			
	Per Diems - Domestic	Person-days	80,000	70	5,600,000			
	Conference Facilities	Person	47,250	85	4,016,250			
	Stationery Supplies	Per person	30,000	10	300,000			
	Diesel	Litre	1,800	300	540,000			
	Service & Repair	Trip	250,000	1	250,000			
	Driver Per Diem	Person-Days	40,000	7	280,000			
	Travel Ticket - Domestic	Trip	500,000					
	Travel Ticket - Domestic	Trip	50,000	8	400,000			
	<b>Sub Total</b>				<b>11,386,250</b>			
	Per Diems - Domestic	Person-days	80,000	140	11,200,000			
	Conference Facilities	Person	47,250	100	4,725,000			
	Stationery Supplies	Per person	30,000	20	600,000			
	Diesel	Litre	1,800	300	540,000			
	Service & Repair	Trip	250,000	10	2,500,000			
	Driver Per Diem	Person-Days	40,000	7	280,000			
	Travel Ticket - Domestic	Trip	500,000	2	1,000,000			
	Travel Ticket - Domestic	Trip	50,000	14	700,000			
	<b>Sub Total</b>				<b>21,545,000</b>			
	Facilitator Per Diem	Person-Days	80,000	21	1,680,000			
	Per Diems - Domestic	Person-days	80,000	5	400,000			
	<b>Sub Total</b>				<b>2,080,000</b>			
	<b>Total Strategic Action</b>				<b>43,634,250</b>			<b>21,545,000</b>

Index	Activities to Achieve Strategic Action (i)	2010 (Year 1)			2011 (Year 2)				
		Description of Input (iii)	Measurement Unit (iv)	Unit Cost of Input (v)	Number of Units (vi)	Estimates (v) x (vi) = (vii)	Number of Units (viii)	Estimates (v) x (viii) = (ix)	
<b>Strategic Action 3. Strengthen forums on FP to facilitate exchange of information, leverage resources, synchronize activities, and share lessons</b>									
3a)	Conduct monthly National FP Working Group meetings	Food & Refreshments	Per person	7,000	180	1,260,000	180	1,260,000	
		Stationery Supplies	Per person	7,000	180	1,260,000	180	1,260,000	
	<b>Sub Total</b>					<b>2,520,000</b>		<b>2,520,000</b>	
3b)	Revive the website on Reproductive and Child Health Services	Intercome telephone	Contract	6000000	1	6,000,000	1	6,000,000	
		Internet Connection	Contract	20000000	1	20,000,000	1	20,000,000	
		Service & repair	Contract	500,000	4	2,000,000	4	2,000,000	
	<b>Sub Total</b>					<b>28,000,000</b>		<b>28,000,000</b>	
3c)	RCHS staff participates in zonal quarterly coordination meetings	Per Diems - Domestic	Person-days	80,000		-	80	6,400,000	
		Diesel	Litre	1,800		-	1680	3,024,000	
		Service & Repair	Trip	250,000		-	5	1,250,000	
		Driver Per Diem	Person-Days	45,000		-	5	225,000	
	<b>Sub Total</b>							<b>10,899,000</b>	
	<b>Total Strategic Action</b>					<b>30,520,000</b>		<b>41,419,000</b>	
<b>Strategic Action 4. Establish existing funding levels and applications (public and private sectors) as a basis for resource mobilization</b>									
4a)	Mapping of current FP system (who (public, CSO/NGO/IFBO) is doing what, where, when, etc.), including National Family Planning Sub-Accounts and establish and maintain a database for FP financing (current and commitments)	Research Institution		80,000,000	1	80,000,000		-	
		<b>Sub Total</b>					<b>80,000,000</b>		<b>-</b>
4b)	Disseminate results of National Family Planning Sub-Accounts and identify gaps and opportunities for increasing FP financing	Per Diems - Domestic	Person-days	80,000	100	8,000,000	100	8,000,000	
		Conference Facilities	Person	47,250	115	5,433,750	115	5,433,750	
		Travel Ticket - Domestic	Trip	500,000	3	1,500,000	3	1,500,000	
		Travel Ticket - Domestic	Trip	50,000	2	100,000	2	100,000	
		Diesel	Litre	1,800	900	1,620,000	900	1,620,000	
		Service & Repair	Trip	250,000	3	750,000	3	750,000	
	<b>Sub Total</b>							<b>15</b>	<b>675,000</b>
4c)	Disseminate information in on-going forums at national, regional, and district levels to enable coordination of activities and share lessons learned. Engage policy makers and donors.	Travel Ticket - Domestic	Trip	500,000		-	1	500,000	
		Travel Ticket - Domestic	Trip	50,000		-	1	50,000	
		Printing	Book	5,000		-	30	150,000	



	Per Diems - Domestic	Person-days	80,000	-	42	3,360,000
	Diesel	Litre	1,800	-	300	540,000
	Service & Repair	Trip	250,000	-	1	250,000
	Driver Per Diem	Person-Days	45,000	-	7	315,000
<b>Sub Total</b>				-		<b>5,165,000</b>
<b>Total Strategic Action</b>				<b>84,645,000</b>		<b>9,810,000</b>
<b>GRAND TOTAL Strategic Action Area</b>				<b>549,527,800</b>		<b>202,613,800</b>

## Appendix C: Expenditures by Strategic Action Areas

The following tables outline expenditures during YR 1 and 2 of the NFPCIP by SAA and strategic action. “Others” represent activities that were not originally aligned to the NFPCIP strategic actions.

<b>SAA I: Contraceptive Security</b>		
<b>Strategic Activities</b>	<b>Expenditures</b>	
	<b>YR 1 (July 2010 to June 2011)</b>	<b>YR 2 (July 2011 to June 2012)</b>
Strategic Action 1: Ensure adequate supply of contraceptive methods at all levels.	34,519,225,471	50,226,624,613
Others	-	21,548,738
<b>SAA1 Total TZS</b>	<b>34,519,225,471</b>	<b>50,248,173,351</b>

<b>SAA II: Capacity Building</b>		
<b>Strategic Activities</b>	<b>Expenditures</b>	
	<b>YR 1 (July 2010 to June 2011)</b>	<b>YR 2 (July 2011 to June 2012)</b>
Strategic Action 1. Increase availability and improve distribution of FP service providers	-	-
Strategic Action 2. Implement task shifting to all levels of the health system	43,639,647	176,146,252
Strategic Action 3. Improve provider capacity to deliver FP services	1,290,371,519	2,771,896,307
Strategic Action 4. Retain retiring and rehire retired health workers	-	19,531,735
Strategic Action 5. Include non-coercive FP indicators in pay-for-performance initiative	47,602,560	106,416,042
Strategic Action 6. Build capacity for FP advocacy at regional and district levels	190,905,604	39,216,660
<b>SAA II Total TZS</b>	<b>1,572,519,330</b>	<b>3,113,206,997</b>

<b>SAA III: Service Delivery</b>		
<b>Strategic Activities</b>	<b>Expenditures</b>	
	<b>YR 1 (July 2010 to June 2011)</b>	<b>YR 2 (July 2011 to June 2012)</b>
Strategic Action 1. Strengthen systems, facilities, infrastructure to support FP services at appropriate levels	659,976,768	484,865,752
Strategic Action 2. Foster cost-effective integration and referral of FP with HIV, ANC, PNC, and PAC services for men, women, and youth	87,555,984	700,614,831
Strategic Action 3. Strengthen and increase availability of integrated CBS	751,605,745	1,501,355,336
Strategic Action 4. Increase awareness and acceptability of FP services by males	92,997,551	172,983,515
Strategic Action 5. Increase availability of FP-related YFS	289,541,084	25,282,746
Strategic Action 6. Strengthen, expand FP through private sector (includes NGOs, FBOs, social marketing, commercial sector, private clinic, etc.)	319,829,700	-
Strategic Action 7. Develop, promote, implement approaches to ensure increased access to FP for low-income and vulnerable groups	240,349,788	1,278,419,090
Strategic Action 8. Update/revise and disseminate the FP Provision Policy Guidelines and Standards	-	174,579,245
Others	-	682,814,463
<b>SAA III Total TZS</b>	<b>2,441,856,620</b>	<b>5,020,914,977</b>

<b>SAA IV: Advocacy and Strategic Communication</b>		
<b>Strategic Activities</b>	<b>Expenditures</b>	
	<b>YR 1 (July 2010 to June 2011)</b>	<b>YR 2 (July 2011 to June 2012)</b>
Strategic Action 1. Organize advocacy to prioritize FP with separate budget line for FP	108,524,911	21,859,905
Strategic Action 2. Ensure inclusion of FP in major national policy documents, implementation	68,324,549	16,755,165
Strategic Action 3. Conduct and sustain advocacy targeting development partners and donors to raise level of FP support	81,877,891	117,318,070
Strategic Action 4. Reposition, reinstate Green Star logo as a National FP program	-	-
Strategic Action 5. Conduct sustained national FP advocacy campaign to provide accurate information, address rumors, misconception promote male involvement, influence social values, and reach vulnerable groups.	559,126,282	1,586,051,898
Strategic Action 6. Establish a network of community-level champions (community leaders, religious leaders, politicians) to reassure the population of the acceptability and benefits of FP	63,132,895	63,983,986
Strategic Action 7. Establish a network of national-level champions to reassure the population of the acceptability and benefits of FP	17,617,410	38,407,625
Others	-	136,650,339
<b>SAA IV Total TZS</b>	<b>898,603,938</b>	<b>1,981,026,987</b>

<b>SAA V: Health Systems Management</b>		
<b>Strategic Activities</b>	<b>Expenditures</b>	
	<b>YR 1 (July 2010 to June 2011)</b>	<b>YR 2 (July 2011 to June 2012)</b>
Strategic Action 1. Strengthen leadership and management capacity at RCHS at all levels	217,683,532	132,930,692
Strategic Action 2. Develop, maintain, coordinate, implement an M&E system aligning inputs to outputs at all levels, national through district	176,557,895	82,896,578
Strategic Action 3. Strengthen forums on FP to facilitate exchange of information, leverage resources, synchronize activities, and share lessons	4,351,172	1,693,070
Strategic Action 4. Establish existing funding levels and applications (public and private sectors) as a basis for resource mobilization	1,487,580	30,756,100
Others	-	33,783,200
<b>SAA V Total TZS</b>	<b>400,080,178</b>	<b>282,059,639</b>

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## Presentation and Report

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