

Annex B

Contents Checklist

Contents	Tables	Person Responsible	Date Due
Table of contents			
Definitions/glossary			
Acronyms			
Acknowledgements			
Executive summary			
Introduction			
Background	1-3		
Health status	4		
Service platform	5-11		
Health expenditure	12-22		
Service delivery			
District management	23-29		
PHC services	30-32		
HIV/AIDS, STI and TB control	33-34		
Nutrition programme	35		
District hospitals	36-37		
Operational planning	38		

Annex B

(Continued)

Table Checklist

Tables	Person responsible for preparing	Date due
Table 1. Population distribution and density for three years by sub-district		
Table 2. Socio-economic profile for three years		
Table 3. Health-related activities of other sectors for the year		
Table 4. Health status targets, indicators and reasons for short falls for three years		
Table 5. DHS facilities by sub-district for three years		
Table 6. Mobile clinics by sub-district for the year		
Table 7. Support vehicles by sub-district for the year		
Table 8. Basic infra-structural services in district facility network by sub-district for the year		
Table 9. Physical condition of district facility network for the year		
Table 10. Required, planned, approved and actual numbers of personnel for the year		
Table 11. Achievements against planned district service platform changes for the year		
Table 12. DHS - expenditure trends by sub-programme in current prices for three years		
Table 13. DHS – recurrent expenditure by sub-programme in constant prices for three years		
Table 14. DHS – recurrent expenditure by sub-programme per person in constant prices for three years		
Table 15. DHS – recurrent expenditure per person by sub-programme by sub-district for the year		
Table 16. District Health Expenditure - recurrent expenditure by sub-district in total and per person for three years		
Table 17. Provincial DOH expenditure by standard item in current prices for three years		
Table 18. Provincial DOH expenditure by standard item by sub-district for the year		
Table 19. Transfers to municipalities and non-governmental organisations for three years		
Table 20. DHS – facility construction, upgrades and rehabilitation for three years		
Table 21. DHS – facility maintenance for three years		

Table Checklist

(Continued)

Tables	Person responsible for preparing	Date due
Table 22. DHS – medical equipment purchase and maintenance for three years		
Table 23. District management – performance against key health goals for three years		
Table 24. Performance indicators for district management for three years		
Table 25. Public health personnel in DHS for the year		
Table 26. Numbers of personnel by sub-district for the year		
Table 27. ABC analysis by therapeutic group for the year		
Table 28. ABC analysis by drug for the year		
Table 29. Transport costs for the year		
Table 30. PHC services – total recurrent expenditure by budget sub-programme for three years		
Table 31. Numbers and mix of services provided by CHCs, clinics and mobiles for three years		
Table 32. Performance indicators for the PHC element of DHS for three years		
Table 33. Baseline data on HIV/AIDS/STI/TB control programme for three years		
Table 34. Performance indicators for the HIV/AIDS/STI/TB control programme for three years		
Table 35. Performance indicators for the Integrated Nutrition Programme for three years		
Table 36. Basic hospital data for the year		
Table 37. Hospital key performance indicators – all district hospitals for three years		
Table 38. Performance against operating plan for the year		