

**Kupona Foundation  
Baobab Maternity Hospital  
Amended Construction Plan and Budget 2011-2013**

Phased Construction Breakdown: Phase 1 of Baobab Maternity Hospital will focus on providing inpatient services. Upon completion, these initial building blocks will be fully functional to provide vital referral services as requested by the Government of Tanzania. It will serve as a specialized referral facility for the Dar es Salaam region and the wider eastern zone as serve as an in-service training center for medical staff.

Phase 1 Construction	Phase 2 Construction
60-bed Obstetric Ward	18 additional beds in Obstetric Ward
110-bed Neonatal Ward	
4 Delivery Suites	8 additional Delivery Suites
6 Operating Theaters (including intensive care and recovery beds)	
20-bed Private Clinic	
Registration and triage	Expanded Outpatient Clinic with 6 routine check areas, 9 consultation rooms, and pharmacy
Support services (Blood bank, CSU, Main store, Kitchen, Laundry; Decentralized Wastewater Treatment, Service Yard, Morgue)	Laboratory and imaging departments (will be outsourced during Phase 1 and brought in-house in Phase 2)

Phase 1 Maximum Capacity	Impact and Targets for Operation
<b>Neonatal</b> <ul style="list-style-type: none"> <li>- 500 premature babies/yr: incubators, warming beds, Kangaroo Mother Care</li> <li>- 3,100 babies/yr with complications</li> <li>- 3,600 healthy newborns/yr receiving short-term nursing care</li> </ul>	Reduction of facility-based newborn mortality rate in Dar es Salaam region by up to 50%
<b>Obstetrics</b> <ul style="list-style-type: none"> <li>- 32 deliveries/day</li> <li>- 40 surgeries (major operating theaters)/day</li> <li>- 20 surgical interventions (minor operating theaters)/day</li> </ul>	Reduction of facility-based maternal mortality rate in Dar es Salaam region by up to 50% <ul style="list-style-type: none"> <li>- 70,000 women/year deliver in an improved environment</li> </ul> Up to 5,000 normal deliveries/year Up to 5,500 annual C-sections/deliveries with Complications
<b>Private Clinic</b> <ul style="list-style-type: none"> <li>- 3,300 normal deliveries/yr</li> <li>- 766 C-sections/yr</li> </ul> 730 gynecology patients/yr	
Establishment of training center and skills lab for Dar es Salaam region	9 Regional health facilities supported <ul style="list-style-type: none"> <li>- 370 health staff trained (250 in emergency obstetric care, 120 in essential newborn care)</li> </ul>

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**BUDGET FOR PHASE 1 (2011-2013) (in USD)**

Line Item	Budgeted	Raised
Enabling Works Construction	2,440,000	
Enabling Works Project Management	76,000	
Ancillary Enabling Projects	205,000	
Main Works Design Fees	708,000	
Project Costs	167,000	
HR/Training Costs	715,000	715,000
Main Works Construction	10,000,000	10,026,000 <i>(pending signed grant agreements)</i>
Main Works Project Management	418,000	
<b>Total</b>	<b>14,729,000</b>	<b>10,741,000</b>

*\* NB: The above budget is for the construction and establishment of the new health facility, and does not include costs for equipment or program operation once built.*