## FORM 14B (D) ANNUAL ACTION PLAN FOR DEVELOPMENT BUDGET FOR THE YEAR 2016/17

VOTE NO:	3022		•		TE N	AME ;	KAS	SULU DISTRICT C	OUNCIL					.010/									
FUND SOURCE	1. OWN SOURCE	l					•																
SUBVOTE NO:	5005	SUB-V	OTE N	IAME	:		PLANNING,TRA	DE AND ECONO	ΜY														
COST CENTER	503B	COST	CENT	ER NA	AME:		POLICY AND PL	ANNING															
PROJECT CODE:	3218			PRO	JECT	NAME:	DISTRIC	CT DEVELOPMEN	T PROJECT														
Objective Code and Description	Target Code and Description	MKUKU TA	PAF	ΕΥР	Manifest o	Activity Code and Description	Planned Start date	Planned Finish date	Approved Budget	Work	J	A	S	0	Tim	ne fr D	ame J	F	М	A	M	J	Responsi ble Person
quantity and quality of social	D03.Social and ecomic serices in 21 wards improved by June,2019	٧	٧	٧	٧	D03D01. To facilitate payment of district council development projects due to debts by June,2017	01/07/2016	30/06/2017	35,000,000.00	360													DPLO
						SUB TOTAL		•	35,000,000.00														
		٧	٧	٧		D03D02.To support construction of Kigoma refferal hospital by June,2017	01/07/2016	30/06/2017	30,000,000.00	120												Ī	DPLO
				1	I	SUB TOTAL			30,000,000.00														
		٧	٧	٧		D03D03. To support construction of Kigoma grand high school by June, 2017	01/07/2016	30/06/2017	30,000,000.00	120													DSEO
						SUB TOTAL	•	•	30,000,000.00														
		٧	٧	٧		D03D04. To support construction of staff house at Malalo dispensary by June, 2017	01/07/2016	30/06/2017	40,000,000.00	360													DMO
						SUB TOTAL			40,000,000.00														

	√ √	V	٧	٧	D03D05. To facilitate land survey and mapping in Kagerankanda reserve by June,2017  SUB TOTAL  D03D06. To support	01/07/2016	30/06/2017	10,000,000.00 10,000,000.00 20,000,000.00	360						DLNRO DPE0
	·				construction of staff house at Nyamidaho techical school (VETA) by June,2017	0.101,2010	55, 55, 25	25,050,000.00							5. 20
					SUB TOTAL			20,000,000.00							
	٧	٧	٧	٧	D03D07. To facilitate preperation of land use plan at Mvinza, Kagerankanda and Asante Nyerere villages by June, 2017	01/07/2016	30/06/2017	15,000,000.00	360						DLNRO
					SUB TOTAL			15,000,000.00							
	٧	٧	V	٧	D03D08. To facilitate land survey and mapping of bounderie in 10 villages by June, 2017	01/07/2016	30/06/2017	14,900,000.00	360						DLNRO
					SUB TOTAL			14,900,000.00							
	٧	٧	٧	٧	D03D09.To facilitate monitoring and supervision of development projects by June,2017	01/07/2016	30/06/2017	10,000,000.00	360						DPLO
					SUB TOTAL			10,000,000.00							
	٧	٧	٧	٧		01/07/2016	30/06/2017	65,000,000.00	360						DMO
			1	L	SB TOTAL		+ +	65,000,000.00							
	٧	٧	٧	٧	D03D011. To facilitate 1,500 trees planting in 21 wards by June, 2017	01/10/2016	12/31/2017	2,308,400.00	120						DLNRO

						SUB TOTAL	L		2,308,400.00							
						TOTAL OF COST O	ENTER		272,208,400.00							
COST CENTER	503A	соѕт	CENT	ER N	AME:		POLICY, PLANN	IING AND MONITOR	RING ADMINISTRAT	ION	I	_11_	ı	1 1	1 1	
E. Enhance good governance and administration services	E03. Quality council plan and Budget approved two months before end of financial year annualy by June, 2017	٧	٧	٧	٧	E03D01. To facilitate preparation of development budget by June, 2017	01/08/2016	3/31/2017	12,749,600.00	210						DPLO
						SUB TOTAL	l .	1	12,749,600.00							
		٧	٧	٧	٧	E03D02.To conduct review of village plans through O&OD in 21 wards by June ,2017	9/1/2016	10/30/2016	2,250,000.00	60						DPLO
						SUB TOTAL			2,250,000.00							
		٧	٧	٧	٧	E03D03. To conduct review of district strategic plan and district profile by June,2017	01/07/2016	9/30/2016	3,084,000.00	90						DPLO
						SUB TOTAL			3,084,000.00							
		٧	٧	٧	٧	E03D04. To update district statistical database (LGMD) by June, 2017			2,000,000.00	360						DPLO
			1		<u> </u>	SUB TOTAL	I		2,000,000.00							
		٧	٧	٧	٧	E03D05. To support vilage development projects by June, 2017 (Fund transfers to village)	01/07/2016	30/06/2017	248,248,000.00	360						DPLO
						SUB TOTAL	1		248,248,000.00							
		٧	٧	٧	٧	E03D06.To facilitate preparation and submission of LAAC report by June, 2017	01/07/2016	30/09/2017	4,000,000.00	90						DPLO
						SUB TOTAL	1		4,000,000.00						$\top$	

						TOTAL COST CEN	ITER		272,331,600.00							
						TOTAL OF SUB V	ОТЕ		544,540,000.00							
SUBVOTE NO:	527B	SUBVO	OTE N	IAME :			COMMUNITY	DEVELOPMENT,	GENDER AND CHILD	REN						
PROJECT CODE:	2240															
		NAME		_		E00004 To (0.01111-10		LOPMENT PROJE								2020
welfare,gender and community empowerment	F02. Economic empowerment to women and youth groups in 30 villages enhanced by June, 2019	٧	V	V	٧	F02C01. To facilitate provision of loan to 42 economic groups by June, 2017	01/07/2016	6/30/2017	124,124,000.00	360						DCDO
						SUB TOTAL			124,124,000.00							
SUBVOTE NO:	527B	SUBVO	OTE N	IAME :			COMMUNITY DE	EVELOPMENT, GE	NDER AND CHILDRE	N						
PROJECT CODE:	5451			PRO	JEC	T NAME	SUPPORT TO S	SOCIAL WELFARE	SERVICES							
COST CENTER	527C	COST	CENT	ER N	AME:			SOCIAL WELFA	RE							
	F05: Provision of parasocial worker services and child protection increased from 65% to 90% by June, 2017	V	V	V	٧	F05S01. To manage cass of chilld protection through provision of appropriate services as outlined in care and or protection plans, including supporting in response to unaccompanied and separated children refugees identified in host communities by June,2017	01/07/2017	6/30/2017	4,580,000.00	360						DMO
						SUB TOTAL			4,580,000.00						$\sqcup \bot$	
						TOTAL OF SUB	VOTE		128,704,000.00						$\sqcup \bot$	
SUBVOTE NO:	5033	SUBVO	OTE N	IAME :		Δ.	AGRICULTURE									
PROJECT CODE:	4486			PRO	JEC1	Γ NAME:	AGRICULTU	RE SECTOR DEV.	PROG. SUPPORT							
COST CENTER	506B	COST	CENT	ER N	AME:		AGI	RICULTURE OPER	ATIONS							

quality of social services and infrastructure	D01. Cassava value chain improved through increased productivity from 5 to 7 tons/ha and established 1 morden cassava processing facility by June, 2019	٧	٧	٧	٧	D01D06. To facilitate 6 agriculture stakeholders to attend zonal Nanenene and investors exhibitions in Tabora Municipal and Mpanda Town Council	01/0 8/2016	10/8/2016	11,200,000.00	30						DAICO
						SUB TOTAL	L. L.		11,200,000.00							
		٧	V	V	٧	D01D07. To enable 10 cassava PFGs to establish cassava mosaic resistant multiplication plots in 7 villages of Nyachenda, Nyamidaho, Makere, Nyakitoto, Nyamnyusi, Kitagata and Mvugwe by June, 2017	7/1/2016	6/30/2017	22,800,000.00	360						DAICO
				•		SUB TOTAL	<u> </u>		22,800,000.00							
		٧	V	٧	٧	D01D08. To support 100 farmers with 30,000 improved coffee seedlings in 6 villages of Buhoro,Shunga,Lugo ma, Nyamsanze, Mgombe and Makere for seedlings multiplication and coffee production by June, 2017	7/1/2016	6/30/2017	17,500,000.00	360						DAICO
				1		SUB TOTAL			17,500,000.00							
						TOTAL OF COST CE	NTFR		51,500,000.00			1		+	+	
SUBVOTE NO:	5034		SI	UBVO	TE N			LIVESTOCK	31,300,000.00					$\dagger \dagger$		
PROJECT CODE:	4486	NAME	OF PF	ROJE	CT:		AGRICULTURI	E SECTOR DEV.	PROG. SUPPORT							

COST CENTER	505B	COST	CENT	ER N	AME:		LIN	ESTOCK OPERA	TIONS							
	D04 Agriculture facilities in 68 villages improved by June, 2019	٧	٧	٧	٧	D04D01. To construct 2 fish pounds. 1 at Rungwempya and Lalambe villages by June, 2017	7/1/2016	6/30/2017	12,000,000.00	360					DLFC	1
						Sub Total			12,000,000.00							
		<b>√</b>	√	٧	٧	D04D02. To facilitate procurement of 10,000,000 fish (fingerings) for ponds of Rungwempya and Lalambe villages by June, 2017.	7/1/2016	6/30/2017	5,000,000.00	360					DLFC	•
						Sub Total			5,000,000.00							
		٧	٧	٧	٧	D04D03.To facilitate procument of 6000kg of fish food for 2 ponds of Rungwempya and Lalambe villages by June, 2017	7/1/2016	6/30/2017	3,000,000.00	360					DLFC	1
						Sub Total			3,000,000.00							
						Total Cost Co	enter	,	20,000,000.00							
						Total Own Sou	ırce		744,744,000.00							
FUND SOURCE	2. OTHER COMMU	JNITY C	ONTR	IBUTI	SNC		•									
SUB-VOTE NO:	5005	SUB-V	OTE N	NAME	:		PLANNING,TRA	DE AND ECONOM	ıy							
COST CENTER	503B	COST	CENT	ER N	AME:		POLICY AND PL	ANNING								
PROJECT CODE:	L000			PRO	JECT	NAME:		LOCAL PROJEC	т							

C. Improve access, quality and equitable social services delivery	C01. Project are initiated from the grassroot by June,2019	٧	٧	٧	٧	C01D01. To facilitate implementation of development projects in 21 wards by using community contributions by June,2017	7/1/2016	6/30/2017	630,000,000.00	360						DPLO
			1	ı		TOTAL COST CEN	TER		630,000,000.00			_				
FUND SOURCE	3. BILATERAL OT	HER														
SUBVOTE NO:	5007	SUBV	OTE N	AME			PRIMARY E	DUCATION								
PROJECT CODE:	4321					NAME:	PRIMARY E	DUCATIN PROG	RAM SUPPORT							
COST CENTER	507B	COST	CENT					RY EDUCATION O								
C. Improve access, quality and equitable social service delivery	C03. Management and Teaching Performance for 1006 staff improved by June, 2019	٧	٧	٧	٧	C03C01. To train 1,045 Education Staff in Management and Teaching Skills by June, 2017	7/1/2016		1,020,880,000.00	360						DPEO
			1			TOTAL COST CEN	TER		1,020,880,000.00							
SUBVOTE NO:	5010	SUBV	OTE N	IAME				HEALTH SERVI	CES							
PROJECT																
CODE:	3218					NAME:		T DEVELOPMEN								
COST CENTER	508A	COST	CENT	ER N	AME:		COUNCIL HEAL	TH MANAGEMEN	T TEAM (CHMT)							
D.Increase quantity and quality of social services and infrastructure	D01. HIV/AIDS Prevalence rate rduced from 2% to 1% by June, 2019	٧	٧	٧	٧	D01S01. To facilitate payment of monthly salaries to 2 Data clercks staff working at Makere and Rusesa CTCs by June, 2017	7/1/2016	6/30/2017	10,800,000.00	360						DMO

						Sub Total			10,800,000.00							
						TOTAL OF SUB-	VOTE		10,800,000.00							
						TOTAL OF FUN	IDER									
FUND SOURCE	4. TANZANIA SOC	IAL AC	TION	FUND	-TA	SAF	ı									
SUBVOTE NO:	5027		s	UBVO	TEI	NAME :	COMMUNU	TY DEVT,GENDE	R & CHILDREN							
PROJECT CODE:	6393			PRC	JEC	T NAME:	,	SUPPORT TO TA	SAF							
COST CENTER	527B	COST	CENT	TER N	AME	:	COMMUNU	TY DEVT,GENDE	ER & CHILDREN							
Social welfare,gender and community empowerment	F05. Livelihood of poor and vulnerable 14,087 households living under the basic needs	٧	٧	٧	٧	F05D01. To facilitate transfer of funds to 14,087 poor households in 21 wards and 68 villages by June, 2017	8/1/2016	6/30/2017	1,903,608,000.00	180						DCDO
				+	!	SUB TOTAL	I	-	1,903,608,000.00							
		٧	٧	٧	٧	F05D02. To conduct monitoring and supervision of transfer of funds to 14,087 poor households in 21 wards and 68 villages by June,2017	8/1/2016	6/30/2017	237,951,000.00	180						DCDO
						SUB TOTAL			237,951,000.00							
				1	1	TOTAL OF SUB-V	OTE		2,141,559,000.00							
FUND SOURCE	5. MULTILATERA	L OTHE	R													
SUBVOTE NO:	5036	SUBVO	TE N	IAME	:			ENVIRONMENT	rs							
COST CENTER	501C	COST	CENT	TER N	AME	:	CL	EANSING OPERA	ATIONS							
PROJECT CODE:	5405			PRC	JEC	T NAME:	UNICI	EF SUPPORT TO	HEALTH							

C. Improve access, quality and equitable social services delivery	C01. Sanitation campaign in 21 wards, 62 villages and other trading centers improved by June, 2019	٧	٧	٧		C01D01. To conduct sensitization campaign on environmental sanitation and toilets construction in 21 wards and 62 villages by June,2017	7/1/2016	6/30/2017	4,000,000.00	360					DHO
						SUB TOTAL			4,000,000.00						
		٧	٧	٧		C01D02. To conduct household data collection in 7 villages by June, 2017	7/1/2016	6/30/2016	5,659,000.00	360					DHO
			•			SUB TOTAL	•		5,659,000.00						
		V	V	٧	٧	C01D03. To conduct participatory sensitization (CLTS) on environmental sanitation and toilets construction in 7 villages by June, 2017  SUB TOTAL  C01D04. To conduct monitoring of environmental sanitation and toilets construction in 21 wards and 62 villages by June, 2017	7/1/2016	6/30/2017	3,259,800.00 3,259,800.00 4,535,000.00	360					DHO
						SUB TOTAL	•		4,535,000.00						
		V	V	V		C01D05. To conduct community sensitization activities against cholera in 7 villages by June, 2017	7/1/2016	6/30/2017	440,000.00	360					DHO
						SUB TOTAL			440,000.00						

	٧	٧	٧		C01D06. To facilitate demonstration of hand washing in 7 villages and 7 primary schools by June, 2017	7/1/2016	6/30/2017	441,000.00	360					DHO
	٧	٧	٧	٧	C01D07. To conduct sensitization meeting	7/1/2016	6/30/2017	935,000.00	360					DHO
					seristization intenting to community leaders against cholera and sanitation promotion by June, 2017									
			ļ	ļ	SUB TOTAL			935,000.00						
	٧	٧	٧	٧		7/1/2016	6/30/2017	710,000.00	360					DHO
					C01D08. To conduct									
					training to 14 health teachers in 7 villages									
					on cholera and									
					sanitation health									
					promotion by June, 2017									
			1	l	SUB TOTAL			710,000.00						
	٧	٧	٧	٧	C01D09. To conduct	7/1/2016	6/30/2017	1,345,000.00	360					DHO
					sensitization meeting to religious leaders									
					against cholera and									
					sanitation promotion									
					by June, 2017									
		•			SUB TOTAL	1		1,345,000.00						
	٧	٧	٧	٧	C01D010. To	7/1/2016	6/30/2017	2,557,000.00	360					DHO
					facilitate village Heaalth Workers									
					(VHW) to inspect									
					households for protection of cholera									
					and promotion of									
					sanitation by June,									
					2017									

						SUB TOTAL			2,557,000.00						
		٧	٧	٧		C01D011. To conduct sensitization meeting to traditional healers against cholera and sanitation promotion by June, 2017	7/1/2016	6/30/2017	5,905,000.00	360					DHO
			<u> </u>	1		SUB TOTAL			5,905,000.00						
		٧	٧	٧	٧	C01D012. To conduct training to 100 mamalishe on protection of cholera and sanitation promotion by June, 2017	7/1/2016	6/30/2017	1,375,000.00	360					DHO
			1	-		SUB TOTAL	L		1,375,000.00						
						TOTAL OF PRO	JECT		31,161,800.00						
FUND SOURCE	6. ROAD FUND														
SUBVOTE NO:	5014	SUBVO	OTE N	AME :	:		WORKS								
PROJECT CODE:	4101	PROJE					ROAD SECTOR	PROGRAMME SU	IPPORT						
COST CENTER	511B	соѕт	CENT	ER N	AME:			ROAD SERVICE	ES						
D. Increase quantity and quality of social services and infrastructure	D01.298kms of District and feeder roads maintained by June, 2019	٧	٧	٧	٧	D01D01. To maintain road routine in various roads in Kasulu District Council by June, 2017	1/7/2016	30/06/2017	374,400,000.00	360					DE
				•		SUB TOTAL			374,400,000.00						
		٧	٧	٧		D01D02. To maintain road under spot improvement maintanance in various raods in Kasulu District Council by June, 2017	1/7/2016	30/06/2017	65,000,000.00	360					DE

						SUB TOTAL			65,000,000.00			1				
		٧	٧	٧		D01D03. To maintain road under construction of culverts in various roads in Kasulu District Council by June, 2017	1/7/2016	30/06/2017	108,000,000.00	360						DE
			•			SUB TOTAL			108,000,000.00							
		٧	٧	٧		D01D04. To maintain road under periodic maintenance in various roads in Kasulu District Council by June, 2017	7/1/2016	30/06/2017	307,550,000.00	360						DE
						SUB TOTAL	_	l .	307,550,000.00							
		٧	٧	٧		D01D05. To conduct monitoring and evaluation of roads project by June, 2017	7/1/2016	30/06/2017	45,870,000.00	360						DE
			•			SUB TOTAL	-		45,870,000.00							
						TOTAL OF SUB-V	ОТЕ		900,820,000.00							
FUND SOURCE	7.LGCDG-CAPITA	L DEVE	LOPM	IENT (	GRAN	T-CDG										
SUBVOTE NO:	5005	SUBVO	TE N	AME :			PLANNING,TRA	DE AND ECONO	MY							
PROJECT CODE:	6277						LOCAL GOVT SI	JPPORT PROGR	AMME							
COST CENTER	503B			PRO	JECT	NAME:	POLICY AND PL	ANNING								
D.Increase quantity and quality of social services and infrastructure.	D01. Lower level: Administration services in 21 wards improved by June, 2019	٧	٧	V	V	D01D01. TO complete construction of 11 wards in Shunguliba,Makere, Titye, Kurugongo, Asante Nyerere, Kalela, Buhoro, Kigembe, Kitagata and Nyamnyusi wards by June, 2017		30/06/2017	50,000,000.00	360						DPLO

						SUB TOTAL			50,000,000.00						
															DPLO
	D02. Participatory implementation, monitoring and evaluation system ensured by June, 2019	٧	٧	٧	٧	D02D01. To facilitate monitoring and supervision of development activities in 62 villages by June, 2017	7/1/2016	30/06/2017	33,100,000.00	360					DPLO
						SUB TOTAL			33,100,000.00						
		٧	٧	٧	٧	D02D02. To facilitate preparation of development plan and budget for the year 2017/2018 by April, 2017	10/1/2016	4/30/2017	36,943,490.00	210					DPLO
						SUB TOTAL		Į.	36,943,490.00						
						TOTAL OF SUB-	/OTE		120,043,490.00						
SUBVOTE NO:	5007		SI	ивуо	TE N	AME :	F	RIMARY EDUCA	ΓΙΟΝ						
CODE:	3218			PRO	JECT	NAME:	DISTRIC	T DEVELOPMEN	T PROJECT						
CENTER	507B	COST	CENT	ER N	AME:		PRIMAR	Y EDUCATION O	PERATIONS						
D.Increase quantity and quality of social services and infrastructure.	D01.Higher level Primary Education infrastructure Improved from 50% to 75% by June 2019	٧	٧	٧	٧	D01D01 To construct 8 Pit latrines of Nyamidaho technical school (VETA) by June 2017	7/1/2016	6/30/2017	10,000,000.00	360					DPEO
						SUB TOTAL			10,000,000.00						
		٧	٧	٧	٧	D01D02 To facilitate procurement of desks 1500 within the District by June,2017	7/1/2016	6/30/2017	40,000,000.00	360					DPEO
						SUB TOTAL		I.	40,000,000.00						
	D01. Primary Education Improved from 50% to 75% by June 2019	٧	٧	٧	٧	D01D03. To construct 1 Staff house at Muhanga primary school by June, 2017	7/1/2016	6/30/2017	30,000,000.00	360					DPEO

					SUB TOTAL			30,000,000.00						
	D02. Lower level: Primary Education infrastructure improved from 50% TO 75% by June, 2019	٧	V	V	V D02D01. To complete 24 classroom in 7 schools (Chekenya 5 Nyabweru 3, Makingi 3, Nyakayaga 2, Kakirungu 4, Kazage 4 and Ngage 3 ) by June, 2017		6/30/2017	80,000,000.00	360					DPEO
			I		SUB TOTA	\L		80,000,000.00						
		٧	٧	٧	V D02D02. To complete 13 Teachers houses in Teachers houses in Teachers houses in Teachers houses in Teachers (Kibilizi 2, Kitibitibi 2, Kagera 3, Katoto 1 Nyarugusu 1, Kamembe 2 and Chekenya 2)	7/1/2016	6/30/2017	50,000,000.00	360					DPEO
					SUB TOTA	NL.		50,000,000.00						
					TOTAL OF SUE	-VOTE		210,000,000.00						
SUBVOTE NO:		SUBVO	TE N	AME :	· ·	SEC	CONDARY EDUC	ATION						
COST CENTER	509B	COST	CENT	ER NA	AME:	SECONDARY ED	UCATION OPER	ATIONS						
PROJECT CODE:	4390	PROJE	CT N	AME:		SECONDARY ED	DUCATION DEVE	LOPMENT PROGRAM	ME					
D.Increase quantity and quality of social services and infrastructure.	D01. To promote conducive working envoronment to all teachers and staff working in the department by June, 2019	٧	٧	٧	V D01D01. To build 3 teacher's houses at Zeze, Mvugwe and Kimenyi secondary schools by June, 2017	7/1/2016	6/30/2017	60,000,000.00	360					DSEO
				1	SUB TOTAL			60,000,000.00						
		٧	٧	٧	V D01D02. To accomplish 1 hostel at Kabagwe secondary school at June, 2017	7/1/2016	6/30/2017	30,000,000.00	360					DSEO
					SUB TOTAL	_		30,000,000.00						

		٧	٧	٧	٧	D01D03. To	7/1/2016	6/30/2017	30,000,000.00	360							DSEO
						accomplish 5	., .,	3,33,231	,,								
						teacher's houses 1 at Rusesa, 2 at Ntamya,											
						and 2 at Kinyaka											
						secondary school by											
						June, 2017											
						SUB TOTAL			30,000,000.00								
		٧	٧	٧	٧	D01D04. To	7/1/2016	6/30/2017	30,000,000.00	360							DSEO
						accomplish 2 hostels, 1 at Rusesa and 1 at											
						Ntamya secondary											
						schools by Jube,											
						2017											
						SUB TOTAL			30,000,000.00								
		٧	٧	٧		D01D06. To	7/1/2016	6/30/2017	50,000,000.00	360							DSEO
						complete construction of											
						laboratories and											
						furnitures in 16											
						secondary schools by June, 2017											
				•		SUB TOTAL			50,000,000.00								
						TOTAL OF SUB	VOTE		200,000,000.00								
													1				
SUBVOTE NO:	5012	SUBVO	TE N	AME :		HE.	ALTH CENTERS										
PROJECT CODE:	4002																
COST	4002			PRO	JECT	NAME:	DISTRIC	T DEVELOPMEN	I PROJECT				1			+ +	
CENTER	508D	COST		ER N				HEALTH CENTE									
D.Increase	D01. Shortage of Health Facilities	٧	٧	٧		D01D01. To construct on going	7/1/2016	6/30/2017	75,000,000.00	360							DMO
quantity and quality of social	reduced from 35%					construct on going construction of 3											
services and	to 20% by June					Health centers											
infrastructure.	2019					namely Rungwempya,											
						Makere and Kitagata											
						by June, 2017											
		-				SUB TOTAL			75,000,000.00								
						TOTAL OF SUB V	OTE		75,000,000.00				+		_	+	
			1			I UTAL OF SUB V	OIE .		75,000,000.00		$\vdash$		+	_		+	

SUBVOTE NO:	5013	SUBVO	OTE N	AME	:		DISPEN	SARIES							
COST CENTER	508E	COST	CENT	ER N	AME:		DISPEN	SARIES							
PROJECT CODE:	3218			PRO	JECT I	NAME:	DISTRIC	T DEVELOPMEN	T PROJECT						
quantity and quality of social services and infrastructure.	D02. Shortage of health staff houses at all levels reduced from 45% to 30% by june, 2019	٧	<b>V</b>	<b>&gt;</b>	c F	D02D01. To construct 10 new health staff house by June, 2017	7/1/2016	6/30/2017	25,000,000.00	360					DMO
				<u> </u>	1	SUB TOTAL	_		25,000,000.00						
	D01. Shortage of health facilities infrastructure reduced from 33% to 30% by june, 2019	٧	٧	٧	C [	D01D01. To construct new Dispensary at Kabulanzwili village by June, 2017	7/1/2016	6/30/2017	50,676,310.00	360					DMO
						SUB TOTAL	-		50,676,310.00						
						TOTAL OF SUB	VOTE		75,676,310.00						
SUBVOTE NO:	5014	SUBVO	OTE N	AME	:			WORKS							
	3280			PRC	JECT I	NAME:	ROAD SECTOR	PROGRAMME SU	PPORT						
COST CENTER	511B	COST	CENT	ER N	AME:			ROAD SERVICE	:S						
D.Increase quantity and quality of social services and infrastructure.	D02. 29 Kms of feeder roads maintained by June, 2019	٧	٧	٧	c a F	D02D01. To construct new road along Shughuliba- Rungwempya 23 km by June, 2017	7/1/2016	6/30/2017	117,000,000.00	360					DE
						SUB TOTAL			117,000,000.00						
		٧	٧	٧	6 1 1	D02D02. To construct new road along Kaguruka- Nyakala- Asantenyerere 6 kms by June, 2017	7/1/2016	6/30/2017	60,000,000.00	360					DE
						SUB TOTAL			60,000,000.00						
						TOTAL OF SUB V	ОТЕ		177,000,000.00						
		٧	٧	٧	٧										
SUBVOTE NO:	5017	SUBVO	OTE N	AME	:		RI	JRAL WATER SU	PPLY						

PROJECT	1	1										т г	-	т —	- 1	- 1	
CODE:	3280			DDO	LECT	NAME:	RURAL WATER S	NIDDI V O CANIT	ATION								
COST	3200			PKU	JECI	NAME:		JRAL WATER SU				+ +	_	-			
	510A	COST	CENT	ER N	AME:		, RU	JRAL WATER SU	PPLY								
	D02. Population	٧	٧	٧	٧	D02D01. To	7/1/2016	6/30/2017	50,000,000.00	360							DWE
quantity and	with access to					rehabilitate water											
quality of social	clean, affordable					supply system											
services and	and safe water					infrastructures in											
infrastructure.	increased from 62% to 70% by					Muzye and Mtala											
	June 2019.					villages by June, 2017											
	Julie 2019.								50 000 000 00								
						SUB TOTAL			50,000,000.00								
		٧	٧	٧	٧	D02D02. To rehabilitate water	7/1/2016	6/30/2017	40,000,000.00	360							DWE
						supply group scheme											
						in Lalambe and Titye											
						villages by June,											
						2017											
						SUB TOTAL	l l		40,000,000.00								
						TOTAL OF SUB	VOTE		90,000,000.00								
						A	GRICULTURE										
SUBVOTE NO:	5033	SUBVO	TE N	AME :													
COST																	
CENTER	506B	COST	CENT	ER N	AME:		AGRICULTURE C	PERATIONS									
PROJECT CODE:	4400																
	4486					NAME:	l		PROG. SUPPORT								
D.Increase	D01. Cassava	٧	٧	٧	٧	D01D01. To conduct	7/1/2016	6/30/2017	10,000,000.00	360							DAICO
quantity and	value chain					environmental impact assessment and											
quality of social services and	improved through increased					physibility study prior											
infrastructure.	productivity from 5					establishment of											
illiastractare.	to 7 tons/ha and					cassava processing											
	established 1					factory at Nyachenda											
	morden cassava					village by June, 2017											
	processing facility																
	by June, 2019																
						SUB TOTAL	<u>.                                    </u>		10,000,000.00								
		٧	٧	٧	٧	D01D02. To	7/1/2016	6/30/2017	50,000,000.00	360							DAICO
						construct a modern											
						cassava storage											
						structure at											
						Nyachenda village by											
						Nyachenda village by June, 2017 SUB TOTAL			50,000,000.00								

		٧	٧		/ \	construct a modern cassava storage structure at Nyachenda village by June, 2017	7/1/2016	6/30/2017	50,000,000.00	360					DAICO
						SUB TOTAL			50,000,000.00						
		٧	٧			/ D01D04. To facilitate procurement of 1 modern cassava processing facility in Nyachenda village for Kasulu cassava innitiative cluster by June, 2017	7/1/2016	6/30/2017	100,000,000.00	360					DAICO
						SUB TOTAL			100,000,000.00						
		V	V		/ \		7/1/2016	6/30/2017	70,000,000.00	360					DAIC0
		V				construct market building in Katonga village by June, 2017	7/1/2016	6/30/2017	70,000,000.00	360					DAICU
				- 1		SUB TOTAL	_		70,000,000.00						
						TOTAL OF SUB	VOTE		280,000,000.00						
SUBVOTE NO:	5034		,	SUB	OTE	NAME :		LIVESTOCK							
COST CENTER	505B	cos	CEN	ITER	NAME	:	LIV	ESTOCK OPERA	TIONS						
PROJECT CODE:	6277					CT NAME:	LOCAL GOVT SU								
quantity and	D01. Higher level: Quality and quantity of livestock service delivery and infrastructures in the District improved by June, 2019	٧	٧			construct 1 livestock market at Makere ward by June, 2017	7/1/2016	6/30/2017	80,000,000.00	360					DLFO
				_		SUB TOTAL			80,000,000.00						

		V	٧	٧	٧	D01D02. To construct 1 fattening infrastructure and to establish 1 cattle fattening group in Makere Livestock Market	7/1/2016	6/30/2017	32,150,000.00	360					DLFO
						SUB TOTAL			32,150,000.00						
 	D02. Lower level: Quality and quantity of livestock service delivery and infrastructures in the District improved by June, 2019	٧	٧	٧	٧	D02D01. T o construct 5 slaughter slabs in Titye, Mvugwe, Kumkambati, Rusesa and Kitanga village by June, 2017	7/1/2016	6/30/2017	25,000,000.00	360					DLFO
						SUB TOTAL	•		25,000,000.00						
		V	٧	V	٧	D02D02. To construct 9 cattle dips in Kagerankanda (Katoto), Mvinza, Kasangazi, Kumkambati, Zeze, Shunguliba, Nkundutsi, Asante Nyerere, Kitanga villages and rehabilitate 2 cattle dips in Mwali and Kwaga villages by June, 2017		6/30/2017	36,000,000.00	360					DLFO
						SUB TOTA	Ĺ		36,000,000.00						DLFO
						TOTAL OF SUB			173,150,000.00						
			1			TOTAL OF FUN	IDER		1,400,869,800.00						
EUND															
FUND SOURCE		SECON	DARY	/ EDU	CATI	ON DEVELOPMENT P	ROGRAM-SEDP								
SUBVOTE NO:		SUBVO	TE N	AME :			SECONDARY E	DUCATION							
PROJECT CODE:	4390			PRO	JECT	NAME:	SECONDAR	Y EDUCATION D	EVELOPMENT PROG	RAMME					
COST CENTER	509	COST	CENT	ER N	AME:		SECONDARY ED	UCATION DEVEL	OPMENT OPERATIO	NS					

quality of social services and infrastructure.	D01.To promote conducive working environment to all teachers and staff working in the department by June, 2019	٧	٧	٧		D01D05. To build teacher's houses at kihenya and Kurunyemi secondary schools by June, 2017	7/1/2016	6/30/2017	100,000,000.00	360					DSEO
						TOTAL SUB OF SU	3 VOTE		100,000,000.00						
						I	J VOIL		100,000,000.00						+
FUND SOURCE	DISTRICT IR	RIGAT	ION D	EVEL	OPME	NT FUND-DIDF									
SUBVOTE NO:	5033	SUBV	OTE N	IAME				AGRICULTUR	E						
PROJECT CODE:	4486			PRC	JECT	NAME:	AGRICULTUR	E SECTOR DEV.	PROG. SUPPORT						
COST CENTER	506C	COST	CENT	ER N	AME:		IRR	IGATION OPERA	TIONS						
quantity and quality of social services and infrastructure.	D01. Irrigation hactors in two irrigation scheme improved by increasing area under irrigation from 300 hactors to 650 hactors by June, 2019	٧	٧	٧		D01D01. To construct (lining)1500 metre of irrigation main canal at Titye irrigation scheme by June 2017	7/1/2016	6/30/2017	200,000,000.00	360					DAICO
		•		•		SUB TOTAL	•		200,000,000.00						
		٧	٧	٧		D01D02. To construct 5 drop structures and 5 cross pathways at Titye irrigation scheme by June 2017.	7/1/2016	6/30/2017	30,000,000.00	360					DAICO
						SUB TOTAL			30,000,000.00						
		٧	٧	٧		D01D03. To construct (lining) 2000 metre of irrigation main canal at Rungwempya irrigation scheme by June 2017	7/1/2016	6/30/2017	250,000,000.00	360					DAICO
						SUB TOTAL			250,000,000.00						

		٧	٧	٧	V D01D04. To construct 1 km of services road at Rungwempya irrigation scheme by June, 2017	7/1/2016	6/30/2017	25,000,000.00	360					DAICO
		٧	٧	١v		7/1/2016	6/30/2017	25,000,000.00	360					DAICO
		V	V	V	V D01D05. To construct 1 km of farm access road at Rungwempya irrigation scheme by June, 2017	//1/2016	6/30/2017	25,000,000.00	360					DAICO
					SUB TOTAL	=		25,000,000.00						
		٧	٧	٧	V D01D06. To construct 5000 meters of drainage canals and associated structures at Rungwempya irrigation scheme by June, 2017	7/1/2016	6/30/2017	49,000,000.00	360					DAICO
			l		SUB TOTAL			49,000,000.00						
					TOTAL OF SUB	VOTE		579,000,000.00						
FUND SOURCE			NW	SSP										
SUBVOTE NO:	5017		SL	JB-VC	OTE NAME :	R	URAL WATER SU	IPPLY						
	5421			PRC	JECT NAME:	RURAL W	ATER SUPPLY 8	SANITATION						
COST CENTER	510A	COST	CENT	ER N	AME:	R	URAL WATER SU	IPPLY						
quantity and quality of social services and infrastructure.	D01. Population with access to clean , affordable and safe water increased from 62% to 70% by June, 2019	٧	٧	٧	V D01D01. To conduct supervision and monitoring of ongoing activities by June, 2017	7/1/2016	6/30/2017	21,600,000.00	360					DWE
					SUB TOTAL			21,600,000.00						

		٧	٧	٧		D01D02. To facilitate department statutory benefits and working facilities by June, 2017	7/1/2016	6/30/2017	9,540,000.00	360					DWE
			•		-	SUB TOTAL	•		9,540,000.00						
		٧	٧	٧		D01D03. To complete construction of water supply infrastructure at Kasangazi,Nyarugus u, and Rungwempya villages by June, 2017	7/1/2016	6/30/2017	1,133,941,227.00	360					DWE
					•	SUB TOTAL	•		1,133,941,227.00						
	,	٧	٧	٧		D01D04. To conduct consaversation of water sources in the District by June, 2017	7/1/2016	6/30/2017	16,199,600.00	360					DWE
						SUB TOTAL			16,199,600.00						
	,	٧	٧	٧		D01D05. To establish and register COWSOs in 20 villages by June, 2017	7/1/2016	6/30/2017	9,000,000.00	360					DWE
			,			SUB TOTAL	*		9,000,000.00						
						TOTAL OF TARGET			1,190,280,827.00						
Health Sanita campa and S\	nmental and	٧	٧	٧		D03D01. To conduct baseline survey to establish data and sensitize leaders in 21 villages in 9 wards by June, 2017	7/1/2016	6/30/2017	17,500,000.00	360					DHO
						SUB TOTAL	· · · · · · · · · · · · · · · · · · ·		17,500,000.00						

		٧	٧	√	٧	D03D02. To conduct triggering sessions in 9 wards (Hamlet) by June, 2017	7/1/2016	6/30/2017	12,500,000.00	360						DHO
			1	1		SUB TOTAL			12,500,000.00							
		٧	٧	٧	٧	D03.D03. To conduct inspection and formulation of schools health clubs in 42 primary schools by June, 2017	7/1/2016	6/30/2017	4,000,000.00	360						DHO
				1		SUB TOTAL			4,000,000.00							
		٧	٧	٧	٧	D03D04. To conduct promotional events (cleanliness, competition/billboard/ Local radio progarms by June, 2017	7/1/2016	6/30/2017	5,000,000.00	360						DHO
				1		SUB TOTAL			5,000,000.00							
		٧	٧	٧	٧	D03D05. To conduct inspection of health facilities and regulate compliance of standards by June, 2017	7/1/2016	6/30/2017	5,000,000.00	360						DHO
					<u> </u>	SUB TOTAL			5,000,000.00							
		٧	٧	٧	٧	D03D06. To conduct followup/monitoring and supervision by June, 2017	7/1/2016	6/30/2017	10,000,000.00	360						DHO
						SUB TOTAL			10,000,000.00							
						TOTAL OF TARG	ET		54,000,000.00							
FUND SOURCE	CHILD SURVIVAL	DEVEL	ОРМЕ	NT PI	ROGE	RAM UNICEF GRANT										
SUBVOTE NO:	5027	SUB-V	OTE N	NAME	:											
COST CENTER	527	соѕт	CENT	ER N	AME:			SOCIAL WELFA	RE							

PROJECT CODE:		٧	٧	٧	٧										
F. Improve social welfare, gender and	F.01. Services provision to GBV,VAC victims in Kasulu District by June, 2019	٧	٧	٧		F.01S02. To conduct training to 18 health workers, 2 SWOs and 5 Police officers at GCD on clinical management of GBV/VAC by June, 2017	7/1/2016	6/30/2017	13,590,000.00	360					DCDO
						SUB TOTAL			13,590,000.00						
		٧	٧	٧		F01.S03. To intergrate child protection into monitoring responsibilities and tools of Health centers incharge and CHMT in order to increase reporting of VANE in health facilities by June, 2017	7/1/2016	6/30/2017	550,000.00	360					DCDO
						SUB TOTAL			550,000.00						
						TOTAL OF TARG	ET		14,140,000.00						
	F02. Services provision to Kasulu Police Gender and Children's desk inhanced by June, 2017	٧	٧	٧		F02S01. To refurbish and equip Kasulu Police Gender and Children's desk to ensure it is child- friendly as per standards by June, 2017	7/1/2016	6/30/2017	6,900,000.00	360					DCDO
			•			SUB TOTAL	*		6,900,000.00						

	٧	٧	٧	V F02S02. To conduct 5 days basic training for police officers, 8 from GCDs, 16 from 8 polices posts, 4 from Division, 2 PPs, 2 CID, 4 Prison officers on handling CP/GBV cases by June, 2017		9/30/2016	9,480,000.00	30					DCDO
				SUB TOTAL	•		9,480,000.00						
				TOTAL OF TAR	GET		16,380,000.00						
F03. Child Protection Improved by June, 2017	٧	٧	٧	V F03S01. To equip 4 court chembers in Kasulu to ensure it conform to the standardised equipment list by June, 2017	7/1/2016	6/30/2017	8,000,000.00	360					DCDO
				SUB TOTAL			8,000,000.00						
	٧	٧	٧	V F03S02. To conduct training to justice practitioners on Juvenile Court Rules and Procedures to 18 Magistrates and Clerks, 2 PPs, 18 Police officers, 65 SWOs and 4 Doctors by June, 2017		6/30/2017	7,320,000.00	360					DCDO
		•		SUB TOTAL			7,320,000.00						
	٧	٧	٧	V F03S03. To conduct 2 days refresher orientation based on the new Regulations and guidelines to 20 fit persons (10 couples) by June, 2017	10/1/2016	10/30/2016	1,450,000.00	30					DCDO
				SUB TOTAL	•	-	1,450,000.00						

	V	٧	٧		F03S04. To provide appropriate community rehabilitation services (CRS) to Children in conflict with the law by June, 2017	7/1/2016	6/30/2017	35,250,000.00	360					DCDO
					SUB TOTAL			35,250,000.00						
	٧	٧	V	V	F03S05. To conduct training on the 18 Modules of Standard Child Protection Training Module to SWOs by June, 2017	7/1/2016	6/30/2017	1,216,000.00						DCDO
					SUB TOTAL			1,216,000.00						
	V	٧	٧		F03S06. To conduct investigation on violence, abuse, neglect, exploitation and children in conflict with law cases by June, 2017			5,618,000.00	360					DCDO
					SUB TOTAL			5,618,000.00						
	٧	٧	V		F03S07. To manage cases on child protection through p[rovision of appropriate services as outlined in care or child protection plans, including monitoring and supervision visit, including support in responses to unaccompanied and separeted children refugees	7/1/2016	6/30/2017	14,700,000.00	360					DCDO
					SUB TOTAL			14,700,000.00						1

			groups on positive parenting to 20 parents per group for 3 months (4 days per month) in 19 wards by June, 2017									
٧	٧	٧	F03S10. To conduct targetted, thematic awareness raising sessions in villages and streets on CP, including on issues related to refugees and roles community mambers can play by June, 2017	7/1/2016	6/30/2017	<b>7,000,000.00</b> 3,450,000.00	360					DCDO
			SUB TOTAL	<u> </u>		3,450,000.00						
V	V	٧	F03S11. To establish MVCCs/CPT in new 62 villages and 15 wards and provide training on their role and responsibilities on child protection, priotizing MVCCs hosting refugees by June, 2017	7/1/2016	6/30/2017	5,783,000.00	360					DCDO
		1 -	SUB TOTAL			5,783,000.00						
V	V	V	F03S12. To train WEC as trainers on privention of and response to VAC in 200 schools by June, 2017 SUB TOTAL	7/1/2016	6/30/2017	8,197,000.00	360					DCDO

		٧	٧	٧	٧	F03S13. To train counsellers and guidence teachers as traines on prevention of and response to VAC in 200 schools by June, 2017	7/1/2016	6/30/2017	9,729,000.00	360							DCDO
				<u> </u>		SUB TOTAL	<u> </u>		9,729,000.00							-	
		٧	٧	٧	٧	F03S15. To support DEO to increase reporting of VANE and CICL cases in schools throuh installation of happy and sad boxes by June, 2017	7/1/2016	6/30/2017	3,800,000.00	360							DCDO
						SUB TOTAL	Ĺ		3,800,000.00								
						TOTAL OF TAR	GET		111,513,000.00								
						TOTAL OF COST (	CENTER		142,033,000.00								
FUND SOURCE	OTHER DEVELOP	MENT G	RAN	TS													
SUBVOTE NO:	5005	SUBVO	TE N	AME :			PLANNING,TRA	DE AND ECONO	ΜY								
	503B	COST	CENT	ER N	AME:		POLICY AND PLA	ANNING									
PROJECT CODE:	6277			PRO	JECT	NAME:	LOCAL G	OVT SUPPORT	PROGRAMME								
quantity and quality of social services and infrastructure.	D04. CDCF: Social- economic development improved from 65% to 90% by JUNE, 2019		٧	V	٧	D04D01. To support development activities to Kasulu rural constituency by June, 2017	7/1/2016	6/30/2017	56,173,800.00	360							DPLO
						SUB TOTAL			56,173,800.00							Д	
						TOTAL COST CEN			56,173,800.00			1	$\bot \bot$			$\perp$	
				1		TOTAL COST CEN	IIEK		56,173,800.00			_	++	-		+	
FUND SOURCE	OTHER DEVELOP	MENT G	RAN	TS	<u> </u>	<u> </u>	<u> </u>									+	
SUBVOTE NO:	5033	SUB-V	OTE N	NAME				AGRICULTUR	E								

COST CENTER	FOCE																	
PROJECT	300B	COST	CENT	ER N	AME:		AGRICULTURE (	OPERATIONS							-	-		
CODE:	4487			PRO	JECT	Г NAME:	AGRICULTURE	SERVICE SUPPOI	RT PROGRAMME									
D.Increase quantity and quality of social services and infrastructure.	D02. MIVARF PROGRAMME: 38 Producer groups, processors and market association groups in 6 wards of Nyamnyusi, Nyakitonto, Nyachenda, Kitagata, Makere and Nyamidaho strengtherned by June, 2017	√	٧	٧	V	D02D01. To conduct monitoring and supervision of service provider's contract implementation in six wards by June, 2017	7/1/2016	6/30/2017	12,000,000.00	360								
			l			SUB TOTAL	<u> </u>	1	12,000,000.00									
						TOTAL OF TARG	SET		12,000,000.00									
						TOTAL OF COST C	ENTER		12,000,000.00									
FUND SOURCE							HSBF											
SUBVOTE NO:	508A	SUB	VOT	ΓEΝ	IAM	IE :	COUNCIL H	HEALTH MA	NAGEMENT T	EAM								
PROJEC T CODE:	5421	NAM	IE O	F PI	RO.	JECT:	HEALTH SI	ECTOR PRO	GRAM SUPPO	ORT-I	DIST	ΓRΙΟ	ЭТ					
services and reduce	A01S: HIV/AIDS Prevalence rate reduced from 2% To 1 in Kasulu District Council by June, 2019					A01S01: To conduct supportive supervision to 7 health facilities providing HCT, CTC, STI, RTI and HBC services quaterly by June, 2017	1/9/2016	30/06/2017	3,280,000	120								DMO

		A01S02: To conduct outreach services on HIV testig and counselling to 10 villages where there is no CTC services quarterly by June, 2017	1/9/2016	30/06/2017	1,860,000	120				DMO
		A01S03: To conduct HIV data review meeting with 20 HCW quarterly by	1/9/2016	30/06/2017	2,000,000	120				DMO
		A01S04: To conduct orientation to 30 HCW (20 Clinicians and 10 Nurses) on management of STI/RTI by December, 2016	1/12/2016	30/12/2017	2,555,000	30				DMO

						A01S05: To purchase 1000 CTC	1/7/2016	30/06/2017	1,500,000	360					D	МО
						plastic covers										
						of different										
						coulors for										
						health										
						facilities										
						providing ART										
						by June, 2017										
						Target	total		11,195,000							
C.	C01S:	٧	٧	٧	٧	C01S01. To		15/06/2017		4					D	МО
Improve	Maternal					conduct one										
access,	motarity rate					day Maternal										
quality	reduced from					death audit										
and	77/1000 to					review										
equitable	54/1000 by					meeting at										
social	June, 2019					District level										
services						quartely by										
dalivan		٧	٧	٧	٧	C01S02. To	1/7/2016	30/06/2017	5,930,000	360					D	MO
		\ \ \	١,	•		conduct	17772010	00/00/2017	0,000,000	000						IVIO
						supportive										
						supervision										
						on CEMONC										
						and BEmOC										
						activties to 39										
						facilities by										
						annualy by										
						June. 2017										

					C01S03. To conduct maternal stakeholders meeting with health development partiners twice per year by June, 2017	1/7/2016	30/06/2017	4,460,000	60					DMO
					C01S04. To conduct community mobilization and blood collection 600 units quarterly by June, 2017	9/15/2016	6/15/2017	5,250,000	4					DMO
					Target	total		18,040,000						
f r r f t	C02. Under Five Mortality Fate Feduced From 2/1000 For 1/1000 For 1/1000 June 2019	V	٧	٧	C02S01. To conduct distribution of LP gas cylinders, vaccines and vertical programmes iterms 10 routes to 39 health facilities quarterly by	9/15/2016	6/15/2017	2,200,000	4					DMO

	٧	٧	٧	C02S02. To conduct District nutrition steering committee	9/15/2016	6/15/2017	1,400,000	4					DMO
				meetings one dayon quarterly by									
				C02S03. To procure 7 tins of nutritious food suppliments for severe malnutrished children once by June, 2017	7/1/2016	6/30/2017	2,500,000	360					DMO
				Target	total		6,100,000						
C03. Prevalence rates of Notifiable diseases reduced from 3% to 2% by June 2019	٧	٧	٧	C03S01. To conduct 12 active search on vaccine preventable diseases to 39 Health facilities monthly by	7/1/2016	6/30/2017	2,430,000	120					DMO

				CC03S02. To conduct community survey to the household level in 5 villages on the use of iodated salt quarterly basis by June,	7/1/2016		2,190,000	120					
	٧	٧	٧	C03S03. To prepare and submit weekly IDSR reports by mobile phone to RMO Office by June, 2017	7/1/2016	6/30/2017	420,000	48					DMO
	٧	٧	٧	C03S04. To purchase 39 IDSR Report books for 39 health facilities once by June, 2017	7/1/2016	6/30/2017	1,950,000	360					
				Target	total		6,990,000						

C04. Prevalence rate of TB infection reduced from 8% to 6% by June 2019	٧	V	V	V C04S01. To conduct supportive supervision to 15 H/F providing TB DOTS on quarterly basis by June 2017.		15/06/2016	1,400,000	120					DMO
	٧	٧	٧	v C04S02. To conduct orientation training to 39 HCW on intensified TE case findings for 2 days once per yea at health facilities by June, 2017	3	6/30/2017	3,060,000	2					DMO
				C04S03. To attend meeting on TB/LEP for 1 day at Kigoma quaterly by	7/1/2016	6/30/2017	5,308,000	4					DMO

C05. Capacity of management of environment all health a all levels strengther from 40% 60% by June 2015	ent at rn to	V	<b>V</b>	√	V C05S01. To conduct 5 routes of Food inspection and hygiene at 5 wards quarterly by June 2017.	15/09/2015	15/06/2016	1,700,000	120					DMO
Julie 2018					C05S02. To conduct water quality monitoring in 5 wards in two quarters October-	10/1/2016	3/31/2017	8,000,000	180					
					March. 2017 C05S03. To conduct destruction of expired medicines and hospital supplies once by June, 2017	7/1/2016	6/30/2017	1,800,000	360					DMO
					Target	total		11,500,000						

F r. c r. fi	C06. Preverance rate of oral conditions reduced from 2% to	٧	٧	٧	٧	C06S01. To conduct out reach services on oral health conditions to	1/9/2015	30/09/2015	1,620,000	60					DMO
	1.5 by June, 2019					6 health centers twice per year by									
						Target	total		1,620,000						
s n s h r h k C r	C07. Shortage of mixed skilled numan resource for nealth at Casulu District Council reduced from 80.3% to 50% by	V	٧	٧	٧	C07S01. To support 3 CHMT members to attend short cources on health policy and planning management of human resource for health by June, 2017	7/1/2016	6/30/2017	5,900,000	360					DMO

	٧	٧	٧	٧	C07S02. To	7/1/2016	6/30/2017	3,300,000	60					DMO
					provide									
					incentives to 4									
					HMIS									
					technical									
					team									
					members for									
					data									
					collection and									
					report for 8									
					days monthly									
					by June, 2017									
	٧	٧	٧	٧	C07S03. To	7/1/2016	6/30/2017	11,550,000	360					DMO
					conduct									
					orientation to									
					60 HCW (new									
					employees)									
					by June, 2017									
						Targe	t total	20,750,000						

C08.Organi	٧	٧	٧	٧	C08S01. To	7/1/2016	6/30/2017	7,250,000	360					DMO
zational	•	•	•	•	conduct	17172010	0,00,2011	,,200,000						50
structure					meeting with									
and					50 health									
institutional					facilities									
manageme					incharges on									
nt on					HMIS report									
providing					preparation,									
health and					policy									
social					dissemination,									
welfare					and									
services at					pharmathetic									
Kasulu					al logistic									
District					management									
council					twice per year									
strengthern					by June 2017									
ed from					1									
55% to 75%														
by June,														
	٧	٧	٧	٧	C08S02. To	7/1/2016	6/30/2017	6,600,000	12					DMO
					conduct									
					CHMT									
					Managerial									
					meetings one									
					day monthly									
					by June, 2017									
	V	٧	٧	٧	C08S03. To	7/1/2016	6/30/2017	1,620,000	4					DMO
	, v	, v	V		conduct	11112010	0/30/2017	1,020,000	4					DIVIO
					CFDC									
					meeting one									
					day quarterly									
					by June 2017									
					5, 34110 2017									

		C08S04. To conduct public private partinership meeting one day quarterly by June, 2017	7/1/2016	6/30/2017	1,950,000	4				
		C08S05. To conduct CHSB Meeting one day quarterly by June, 2017	7/1/2016	6/30/2017	12,290,000	4				DMO
		C08S06. To conduct supportive supervision 13 routes to 39 health facilities quarterly by	7/1/2016	6/30/2017	20,350,000	4				DMO
		C08S07. To conduct inspection to 15 ADDOs within Kasulu District council quaterly by	7/1/2016	6/30/2017	1,220,000	4				DMO

C08S08. To conduct Laboratory supportive supervision to 20 H/F providing Laboratory services quaterly by	7/1/2016	6/30/2017	1,220,000	4			DMO
C08S09. To conduct 10 supportive supervision to 37 health facilities providing CHF services quarterly by June, 2017	7/1/2016	6/30/2017	3,000,000	4			DMO
C08S11. To purchase office consumables for DMO office use by	7/1/2016	6/30/2017	20,222,500	360			DMO
C08S12. To purchase office furniture for DMO and DHS offices by June, 2017	7/1/2016	6/30/2017	3,500,000	360			DMO

	C08S13.To prepare and submit progress report to RMO for 10 days quarterly by June, 2017	7/1/2016	6/30/2017	16,920,000	40				DMO
	C08S14. To conduct pre-planning meeting 2017/2018 CCHP with stakeholders one day by November,	11/1/2016	#######	1,650,000	1				DMO
	C08S15. To conduct CCHP preparation of 2017/2018 for 10 days by Feb. 2017	2/1/2017	2/28/2017	8,400,000	10				DMO
	Feb. 2017 C08S16. To conduct compilation 2017/2018 CCHP for 10 days by	3/1/2017	30/02/2017	3,600,000					DMO

		C08S17. To submit prepared CCHP to RMO Office		#######	3,080,000	7				DMO
		Kigoma for assessmen and correction for 7 days by December,	or							
		C08S18. To submit prepared CCHP budg to DSM for assessmen and correction for 14 days by March, 201	get t or	28/03/2017	5,230,000	14				
		C08S19. To conduct regular maintainand of 5 vehicle and 13 mot cycles on quarterly basis by Jul 2017	ce s or	6/30/2017	32,000,000					

facilitate 24 hours communicatio n between incharges of health facilities and DMO office by June, 2017				C08S21. To conduct training on planning and reporting system to 4 CHMT members for 8 days by December,	12/1/2016		3,080,000	8						DMO
				hours communicatio n between incharges of health facilities and DMO office by June, 2017		6/30/2017	6,000,000 159,182,500	360						DMO

C09. High		C09S01. To	9/1/2016	6/30/2017	1,150,000				Г	OMO
rate of		conduct 16	9/1/2010	0/30/2017	1,130,000				4	JIVIO
patient with		routes for								
II I										
complicatio associated		maping traditional and								
with										
		alternative								
traditional		medicine								
medicine		quarterly by								
and		June, 2017								
alternative										
healing										
practices										
reduced										
from 60% to	)									
30% by										
June, 2019										
		C09S02. To			288,000					OMO
		prepare and								
		submit reports								
		to regional								
		medical								
		officer								
		quarterly by								
		June, 2017								
		C09S03. To			300,000					
		conduct			300,000					
		sensitization								
		meeting on								
		adherance of								
		regulation on								
		traditional								
		medicines by								
		Target t	otal		1,738,000					

C10.	٧	٧	٧	√ C10S02. To	1/8/2015	30/08/2015	1,800,000	10					DMO
Accessibility				conduct	., 0, 20 10	00,00,00	.,000,000	. •					
to basic				identification									
health and				and									
social				registration of									
welfare care				most									
service to				Vulnerable									
vulnerable				children for									
groups				10 days in two									
increased				wards by									
from 15% to				June 2017									
25% by													
June 2019													
				Target	total		1,800,000						
C11.	٧	٧	٧	√ C011C01: To	1/7/2016	30/06/2017	1,450,000	12					DMO
Shortage of				conduct on									
medicine,				job training to									
medival				74 health									
equipments				workers on									
and				health									
diagnostic				commodities									
supplies				inventory									
reduced				management									
from 15% to				and ILD									
8% by June,				systems from									
2019				37 health									
				facilities for									
				12 days by									
				June, 2017	total		4 450 000						
				Target	เบเลเ		1,450,000			1			

C12. Prevalance rate of malaria reduced from 25% to 20 20% by June, 2019	V	V	V	V C012S01: To conduct supportive supervision to 39 health facilities on proper case management of malaria and quality MRDT reporting quarterly by		30/06/2017	2,060,000	120					
	٧	٧	V	V C012S02. To conduct testing accuracy and quality control of MRDT to 39 haelth facilities both private and public quarterly by June, 2017	9/1/2016	6/30/2017	1,560,000	120					
	٧	٧	٧	V C012S03: To purchase 400 ITNs for health centers by June, 2017	1/7/2016	30/06/2017	2,800,000	360					DMO

		٧	٧	٧	V C012S04: To print reporting books for malaria data collection to 39 HF by June, 2017		30/06/2017	390,000	360						DMO
					Target			6,810,000							
SUBVOT					Section	total		252,483,500			-	1	-		
E NO:	508D	SUB	VOI	ΓF N	NAME :	HE	ALTH CENT	TERS							
PROJEC	0002	000	<b>V</b> O.	<u> </u>	TAUL .	115	ALIIIOLII	ILIO							
T CODE:	5421	NAM	ΙEΟ	FΡ	ROJECT:										
C. Improve access, quality and equitable social services delivery	C01S. Shortage of medicine, medical equipments and diagnostic supplies reduced from 15% to 8% by June, 2019	٧	V	V	V C01S01: To facilitate procurement of 5 ILS kits of medicines, medical equipment, medical/hospi tal supplies and diagnostic laboratory reagents for 5 health centers quarterly by June, 2017		6/30/2017	166,100,000	120						DMO

 1	1				1				1					
	٧	٧	٧	٧	C01S02: To	9/1/2016	6/30/2017	44,440,000	120					DMO
					conduct									
					routine repair									
					and									
					maintenance									
					of 35 medical,									
					and									
					laboratory									
					equipments									
					for 5 health									
					centers									
					quarterly by									
					Target	total		210,540,000						
CO2S:	٧	٧	٧	٧	C02S01: To	1/7/2016	30/06/2017		360					DMO
Maternal					procure 1 set			-,,						
motality rate					(5 healith									
reduced					centers)									
from					antibiotics									
77/100,000					antconvalsant									
by June,					s, uterotonics,									
2019					MVA kits,									
					Vacum									
					extraction and									
					resustation									
					equipments)									
					for BOMONC									
					activities once									
					per year by									
					June 2017									
					00110 2017									
		1	1	1					I					

	٧	٧	٧	C02S02: To conduct orientation to 25 staff on Basic 7 signal finction of BeMONC services for 5 days by June	1/7/2016	30/06/2017	3,850,000	5					DMO
	٧	V	٧	C02S03: To refill 5 LP Gas cylinders of 6Kg for 5 Health centers for sterilization of delivery equipments quarterly by June 2017	1/7/2016	30/06/2017	1,000,000	4					DMO
	V	٧	٧	C02S04: To conduct mentorship and coaching on FANC to 12 HWs in 7 Health centers on quartely basis by June, 2017	1/7/2016	30/06/2017	610,000	4					DMO

	٧	٧	٧	C02S05: To procure 10 Delivery kits for Health center use by		30/06/2017	5,000,000	360					DMO
	٧	٧	<b>V</b>	C02S06: To pay results base incentives (P4P) to health providers working at 5 health centers once per year by June 2017		30/06/2017	900,000	30					DMO
	٧	٧	٧	C02S07: To purchase 14,000 different RCH cards by December, 2016	1/12/2016	30/12/2016	7,000,000	30					DMO
	٧	٧	٧	C02S08: To conduct one day sensitisation campaign on family planning mobile clinics to 3 wards BY June 2017	1/7/2016	30/06/2017	550,000	1					DMO

		V	V	V	C02S09: To conduct Long term and permanent family planning mobile clinics to 7 wards to enhance high family planning	1/7/2016	30/06/2017	3,600,000						DMO
					Target	total		27,510,000						
Ne mo rat rec fro	03S: eonatal ortality te duced om 8/1000 5/1000 by ne, 2019	√	٧	٧	C03S01: To conduct orientation on IMCI to new staff for 3 days by June, 2017		30/06/2017		3					DMO
					C03S02: To procure five 250 HgB Haemocure cuvette tins for 5 health centres by	1/7/2016	30/06/2017	1,250,000	360					

						C03S03: To procure 10 Kangaroo bags for premature babies at Rusesa and Nyakitonto health centres by June, 2017		30/06/2017		360					
						Target	total		3,300,000						
C04. Un five more rate reduced from 2%/1000 1.5%/10 by June, 2019	tality to 00	٧	٧	٧	٧	C04S01: To conduct out reach services to 8 villages with no Dispensaries once per quarter by		30/06/2017	6,850,000	4					DMO
		٧	V	٧		C04S02: To conduct vitamin A supplimentati on and deworming campaign to 43,193 underfive for 2 days biannualy by	1/7/2016	30/06/2017	2,250,000	2					DMO

	V	٧	V	V	C04S03: To procure Biometric measurement scale and nutrition analysis tools for 20 health facilities once per year by June, 2017	1/7/2016	30/06/2017		360				DMO
C06S: Environment al sanitation and hygiene in 5 health centers improved from 40% to 60% byy June, 2017Malaria Prevalence rate to be reduced from 32% to 20% by June 2018	V	٧	V	V	Target C06S02: To out source rehabilitation of 5 placenta pits in 5 health centres by June, 2017		30/06/2017	<b>11,600,000</b> 5,000,000	360				DMO

	٧	٧	٧	C06S03: To out source rehabilitation of 5 Arsh pits in 5 health centres by	1/7/2016	30/06/2017	2,500,000	360				DMO
				C06S05: To meet environmental cleanless and sanitation expenses in 5 health centres by June, 2017	1/7/2016	30/06/2017	3,600,000	360				DMO
				C06S06: To purchase 50 buckets for decontaminati on of medical equipments by June, 2017	1/7/2016	30/06/2017	1,000,000	360				DMO
				C06S07: To purchase 20 sets of cleansing supplies for 5 health centres by June, 2017	1/7/2016	30/06/2017	1,500,000	360				DMO

	✓	٧	٧		C06S08: To procure 6 sets of infection prevention an control equipments and supplies for health centres by June, 2017		30/06/2017		360					DMO
					Target	total		18,350,000						
C07S: Shortage of mixed skilled human resource for health at all levels reduced from 80.3% to 50% by	٧	٧	٧		C07S01: To provide matress 4/6 to 20 new staff as insentive packages by June, 2017	1/7/2016	30/06/2017	2,000,000	360					DMO
	٧	٧	٧	٧	C07S03: To facilitate HMIS reports submission to the DMOs office monthly by June, 2017		30/06/2017	1,800,000	360					DMO

	C07S04: To conduct orientation of 20 new staff one day on public service regulations by June, 2017	1/7/2016 30/06/2017	2,100,000	1			DMO
	C07S05: To conduct training to 16 staff working at health centres on HMIS for 2 days by June,	1/7/2016 30/06/2017	850,000	2			DMO

1		C07S06: To	1/7/2016	30/06/2017	480,000	360					DMO
		conduct client	1/1/2010	30/00/2017	460,000	300					DIVIO
		interview 1									
		day each									
		facility twice									
		per year by									
		using									
		community									
		score cards									
		and clients									
		services									
		charter for									
		monitoring									
		accountability									
		of health									
		centres and									
		communities									
		on services									
		provided by									
		June, 2017									
		C07S07: To	1/7/2016	30/06/2017	6,300,000	360					
		conduct									
		redistribution									
		of 20 HCW									
		within the									
		District in 5									
		health centres									
		by June, 2017									
			1 - 1 - 1		40 500 000						
		Target	τοται		13,530,000						

C08.Organi	٧	٧	٧	٧	C08S03: To	1/7/2016	30/06/2017	22,250,000	360					DMO
zational	\ \ \	•	•		procure fuels	17772010	00/00/2017	22,200,000	000					DIVIO
structure					for									
and					ambulance									
institutional					use in									
manageme					improving									
nt on					referal system									
providing					to 2 health									
health and					centres									
social					(Rusesa and									
welfare					Nyenge) on									
services at					quarterly									
Kasulu					basis by June,									
District					2017									
council														
strengthern														
ed from														
55% to 75%														
by June,														
	٧	٧	٧		C08S04: To	1/7/2016	30/06/2017	###########	360					DMO
					conduct									
					regular									
					maintanance									
					of 2									
					ambulance of									
					Rusesa and									
					Nyenge on									
					quarterly									
					basis by June,									

conduct preparation of comprehensiv e health plan for 2017/2018 for 5 days by Feb, 2017  C08S07:To procure 200 MTUHA and Tally sheet for 7 health centres use by June, 2017  C08S08:To prepare and sign performance targets and contract twice per year to 7 health centres staff by June, 2017					Targe	t total		38,670,000					
preparation of comprehensive health plan for 2017/2018 for 5 days by Feb, 2017  C08S07:To procure 200 MTUHA and Tally sheet for 7 health centres use by June, 2017  DMO					prepare and sign performance targets and contract twice per year to 7 health centre staff by June	e S	30/06/2017	850,000	360				ОМО
preparation of comprehensiv e health plan for 2017/2018 for 5 days by					procure 200 MTUHA and Tally sheet fo 7 health centres use by June, 201	r 7							
√         √         √         √         √         C01S06: To         1/2/2017 28/02/2017 3,000,000 5         5         DMO		٧	٧	٧	conduct preparation of comprehensi e health plan for 2017/2015 for 5 days by	f v	28/02/2017	3,000,000	5				DMO

C10S: Emegency preparedne ss in Kasulu DC Strengthene	٧	٧	٧	C10S01: To conduct orientation on accidental emergency and	1/9/2016	30/09/2016	3,250,000	3					DMO
d from 40% to 70% by				preparedness and									
June, 2019				responses to									
04.10, 20.10				15 health									
				workers for 3									
				days by									
				September									
				Target			3,250,000						
C12S:	٧	٧	٧	C12S01: To	1/7/2016	30/06/2017	1,000,000	360					DMO
Treatment				purchase 23									
and care of				kits of dental									
other				equipments									
common				for health									
disease of				centres use									
of local				by June, 2017									
priority													
within the													
community													
strengthene													
d by 50% by													
June, 2019													

	٧	٧	٧	C12S02: To purchase 100 ant Rabis vaccines for health centres use by June, 2017	1/7/2016	30/06/2017	2,090,000	360				DMO
	٧	٧	٧	C12S03: To procure 8 kits of eye medices for 5 healh centres use by June, 2017		30/06/2017	1,250,000	360				DMO
				Target	total		4,340,000					
C14S: Infant mortality rate reduced from 14/1000 to 8/1000 by	V	٧	٧	C14S01: To refill 35 LP gas for vaccine storage in 7 health centres by June, 2017		30/06/2017	2,450,000	360				DMO
	٧	٧	٧	C14S03: To conduct training to 30 new staff on DBS sample collsction packaging and transport by June, 2017	1/7/2016	30/06/2017	1,100,000	360				DMO

	٧	٧	٧	C14S04: To collect and trnsport DBS to Bugando Mwanza centre by		30/06/2017	340,000 3,890,000	360				DMO
C15S: Prevalence of mental health reduced from 1% to 0.5% by June, 2019	٧	٧	٧	C15S01: To purchase 5 kits of medicines for mental health patients use in health centres by June, 2017		30/06/2017	750,000	360				DMO
	٧	٧	٧	C15S02: To conduct orientation to 5 staffon how to manage mental health cases in health centres for 2 days by June, 2017		30/06/2017	1,770,000	2				DMO
				Target	total		2,520,000					

PROJECT CODE:	5421	NAM	ΕO	F PI	ROJ	ECT:	HEALTH S	ECTOR PRO	GRAM SUPP	ORT-I	DIST	RIC	т				
SUBVOTE NO:	508E	SUB	VOI	ΓΕΝ	IAM	E:		DISPENSAR	IES								
						Section	total		354,640,000					$\downarrow \downarrow \downarrow$			
						Target			7,140,000								
	June. 2019																
	65% to by																
	from 45% to					,											
	increased					June, 2017											
	eldery					essentials by											
	services to					and physical											
	health					basic needs											
	Accessibility to basic					support ederly people with											
	C18S:	٧	٧	٧		C18S01: To		30/06/2017	7,140,000	360							DMO
	C40C:	-1				Target		20/00/2047	10,000,000	200							DMO
	Juna 2010								40.000.000								
	15% by					June, 2017											
	from 25% to					use twice by											
	reduced					Dispensaries											
	malaria					for											
	rate of					boxes of ALU											
	C17S: Prevalence	٧	٧	٧		C17S01: To purchase 500	17772010	30/06/2017	10,000,000	360							DMO

C.	C01S.	٧	٧	٧	٧	C01S01: To	9/1/2016	6/30/2017	137,625,000	4					DMO
Improve	Shortage of					facilitate									
access,	medicine,					procurement									
quality	medical					of 32 ILS kits									
and	equipments					of medicines,									
equitable	and					medical									
social	diagnostic					equipment,									
services	supplies					medical/hospi									
delivery	reduced					tal supplies									
	from 15% to					and									
	8% by June,					diagnostic									
	2019					laboratory									
						reagents for									
						32									
						Dispensaries									
						quarterly by									
						June, 2017									
		٧	٧	٧	٧	C01S02: To	9/1/2016	6/30/2017	19,000,000	120					DMO
						conduct									
						routine repair									
						and									
						maintenance									
						of 50 medical,									
						dental and									
						laboratory									
						equipments									
						for 32									
						Dispensaries									
						quarterly by									
						June, 2017									

٧	V	V	V C01S05: conduct of job training 32 HW of health commod inventory manager and ILS system fr 34 health facilities ff 12 days b	on ng to n ities nent om	6/30/2017	2,090,000	12					DMO
٧	٧	٧	V C01S06: conduct auditing of health commod to 32 hear facilities annually be June, 20	on ities Ilth	30/06/2017	2,300,000	360					

C02S: Martenal motality rate reduced from 77/100,000 to 54/100,000 by June, 2019	V	V	V	C01S01: To procure 1 set (32 Dispenaries) antibiotics, antconvalsant s, uterotonics, MVA kits, Vacuum extraction and resustation equipments) for BMONC activities once per year by June, 2017		30/06/2017	3,200,000	360					
	٧	٧	٧	C02S02: To conduct orientation to 25 staff on BMONC for 5 days by June, 2017	1/7/2016	30/06/2017	2,250,000	5					DMO

V	٧	V	C02S03: To procure 32 LP Gas cylinders of 6kg with bunner and trivet for sterilization to 32 Dispensaries by June, 2017	1/7/2016	30/06/2017	4,800,000	360					
٧	√	٧	C02S04: To refill 32 LP Gas cylinders of 6kg for 32 Dipensaries for sterilization of delivery equipments quarterly by June, 2017	1/7/2016	30/06/2017	1,600,000	4					
٧	٧	٧	C02S05: To procure PMCT commodities for 32 Dispensaries quaterly by June, 2017	1/7/2016	30/06/2017	7,190,000	4					

		٧	٧	٧	C02S06: To conduct mentorship and coaching on FANC to 32 HWs in 32HF on quaterly basis by June, 2017	1/7/2016	30/06/2017	2,420,000	4					
		٧	٧	٧	C02S07: To procure 64 delivery kits for Dispensaries use by June,		30/06/2017	8,000,000	360					
1	C03S: Neonatal mortality rate reduced from 8/1000 to 5/1000 by June, 2019	٧	٧	٧	Target C03S01: To conduct orientation on IMC to 10 new staff for 3 days by June, 2017		30/06/2017	<b>29,460,000</b> 1,365,000	3					DMO
		٧	٧	٧	C03S02: Procurement of 1000 HgB Haemocue cuvette Tins for 32 Dispensaries by June, 2017	1/7/2016	30/06/2017	2,500,000	360					DMO

		√	٧	٧	C03S03: To conduct mentorship and coaching on Kangaroo mother care to 32 Dispensaries by June, 2017		30/06/2017	850,000	360				DMO
	04S: nder five	٧	٧	٧	Target C04S01: To conduct		30/06/2017	<b>4,715,000</b> 4,770,000	4				DMO
mo rec fro 1.5	otality rate duced om 2% to 5% by Ine, 2019				Vitamin A supplementati on and deworming compaign to 43,193 underfive for 2 days biannualy by								
		V	✓	V	C04S02: To procure Biometric measurement scale and nutrition analysis tools for 32 health facilities once per year by June, 2017	1/7/2016	30/06/2017	3,200,000	360				DMO

					Target	total		7,970,000					
C05S: Malaria prevalance rate reduced from 25% to 15% by	٧	٧	٧	٧	C05S01: To procure ACT/ALU for 32 Dispensaries use by June, 2017		30/06/2017	11,400,000	360				DMO
					Target			11,400,000					
C06S: Environment al sanitation and hygiene in 5 heath centers improved from 40% to 60% by June, 2019	✓	V	V	V	C06S02: To out source construction of 32 placenta pits in 32 Dispensaries by June, 2016	1/7/2016	30/06/2017	16,000,000	360				DMO
	٧	٧	٧	٧	C06S03: To out source construction of 32 Arsh pits in 32 Dispensaries by June, 2017	1/7/2016	30/06/2017	9,600,000	360				DMO
	٧	٧	٧	٧	C06S04: To out source construction of 32 Refuse pits in 32 Dispensaries by June, 2016	1/7/2016	30/06/2017	9,600,000	360				DMO

	V	٧	٧	C06S06: To purchase 62 sets of cleasing supplies for 32 Dispensaries by June, 2017	1/7/2016	30/06/2017	9,600,000	360				DMO
	٧	٧	٧	C06S08: To procure and install 5 SIMTANK to 5 Dispensaries by June, 2017	1/7/2016	30/06/2017	11,287,500	360				DMO
				Target	total		56,087,500					
C07S: Shortage mixed skilled human resource health health centers levels reduce from 86 50% by	ce for at d 0% to	V	٧	C07S01: To provide intensive packages to 20 new employed staff (matress 4/6, bed and cooking untensils) by June, 2017		30/06/2017	2,000,000	360				DMO

	٧	٧	٧	C07S03: To falitate HMIS report submission to the DMOs office monthly by June, 2017	1/7/2016	30/06/2017	12,000,000	360					
	٧	٧	٧	C07S04: To conduct recruitments and reorientation of 30 new health workers and 5 facilities for 2 days by June,		30/06/2017	3,100,000	2					
	٧	٧	٧	C07S05: To conduct training to 16 staff working at Dispensaries on HMIS for 2 days by June,	1/7/2016	30/06/2017	3,000,000	2					

	٧	٧	٧	٧	C07S06: To	1/7/2016	30/06/2017	800,000	2					
		'			conduct client	.,.,_510	00,00,2017	223,200	_					
					interview 1									
					day each									
					facility twice									
					pre year by									
					using									
					community									
					score cards									
					and clients									
					services									
					charter for									
					monitoring									
					accountability									
					of health									
					centers and									
					communities									
					on services									
					provided by									
					June, 2017									
	٧	٧	٧	٧	C07S07: To	1/7/2016	30/06/2017	1,470,000	360					
					conduct									
					redistribution									
					of 30 HCW									
					within the									
					District in 32									
					Dispensaries									
					by June, 2017									
					Target	total		22,370,000						

	C08S: Organizatio nal structure and instituitonal manageme nt on providing health and social welfare services at all levels strengthene d from 45%	V	V	V	C08S03: To conduct preparation of comprehensiv e health plan for 2017/2018 for 5 days by Feb, 2017	1/2/2017	28/02/2017	6,400,000	5					OMO
1	to 70% by													
,	June, 2019													
		٧	٧	٧	C08S07: To facilitate communicatio n within the council by		30/06/2017	6,000,000	360					OMO
		٧	٧	٧	C08S08: To conduct preparation of PE budget of 2017/2018 by November 2017		30/11/2017		30					
					Target	τοται		13,800,000						

C10S: Emergence preparedne ss in Kasulu DC Strengthene d fro 40% to 70% by June, 2019	V	٧	V		C10S01: To conduct orientation on accidental Emergencey preparedness and response to 10 workers foa 3 days by September, 2016		30/09/2016		3				
					Target			3,300,000					
C12S: Treatment and care of other common disease of local priority within the community strengthene d by 50% by June, 2019	<b>V</b>	V	V		C12S01: To purchase 23 kits of Dental equipments for Dispensaries use by June, 2017		30/062017	1,500,000	360				DMO
	٧	٧	٧	٧	C12S02: To purchase 100 ant Rabis vaccine for 32 Dispensaries use by June, 2017	1/7/2016	30/062017	4,180,000	360				DMO

		٧	٧	٧	٧	C12S03: To purchase 8 kits of eye medicine for 32 Dispensaries use by June,		30/062017	3,200,000	360			DM	0
m ra re fro	14S: Infant nortality ate educed om 4/1000 by une, 2019	٧	٧	٧	٧	Target C12S01: To refill 128 LP gas for vaccine storage in 32 Dispensaries by June, 2017		30/062017	<b>8,880,000</b> 8,960,000	360			DM	iO
		٧	٧	V	٧	C12S02: To collect and transport DBS to Bugando Mwanza center by June, 2017	1/7/2016	30/062017	4,200,000	360			DM	0
		V	٧	٧	٧	C12S03: To conduct training to 20 new staff on DBS sample collection packing and transport by		30/062017	1,950,000 15,110,000	360			DM	0

C15S: Prevalance of mental health reduced from 1% to 0.5% by June, 2019	٧	٧	V	C15S01: To purchase 5 kits of medicines for mental health patients use in Dispensaries by June, 2017	1/7/2016	30/062017	1,250,000	360					DMO
	√	>	<b>V</b>	C15S02: To conduct orientation ti 15 staff on how to manage mental health cases in Dispensaries for 2 days by June, 2017	1/7/2016	30/062017	3,950,000	2					DMO
				Target	total		5,200,000						
C16S: Shortage of health facilities reduced from 33% to 23% by June, 2019	٧	٧	٧	C16S01: To conduct rehabilitation of RCH Wings at Heru ushingo Dispensaries for 2 days by		30/062017	40,000,000	360					DMO
				Target	total		40,000,000						

	C17S: Accessibily to basic health services to eldery increased from 15% to 25% by	٧	٧	٧	V	C17S01: To support 50 older people with basic needs and physical essentials by June, 2017	1/7/2016	30/062017	4,500,000	360						DMO
						Target			4,500,000							
						Section	total		383,807,500							
SUBVOT																
E NO:	508F	SUB	VOI	ΓE Ν	MAI	E:	COMMUNIT	TY HEALTH	INITIATIVES/P	ROM	OTIO	N				
PROJEC																
T CODE:	5421	NAM	E O	FΡ		IECT:			OGRAM SUPP			RICT				
C.	C01.	٧	٧	٧	٧		1/7/2016	30/062017	15,000,000	360						DMO
Improve	Community					support										
access,	Health					community										
quality	initiatives					initiatives with										
and	Strengthene					building										
equitable	d from 50%					materials for										
social	to 70% by					construction										
services	June 2019					of 2										
delivery						incinerators at										
			ı			Titye,										
						Nyachenda										

		٧	٧	٧		C01S02: To support maintanance of community solar system in 40 villages within Kasulu DC by June,	1/7/2016	30/062017	15,000,000	360					DMO
						C01S03: To support rehabilitation of 3 labour rooms of Nyenge, Rusesa and Nyakitonto by June, 2017	1/7/2016	30/062017	30,000,000	360					DMO
						Target			60,000,000						
						Section	total		60,000,000						
SUBVOT					CEN	ITRAL GOVER	NMENT OTI	HER SOURC	E						
E NO:	508D	CHD	VOI	N	I A RA	<b>-</b> .	HEALTH CI	ENTRES							
C. Improve access, quality and equitable social services delivery	C07S: Shortage of mixed skilled human resource for health at all levels reduced from 80.3% to 50% by	SUB √	v 01	V	٧	C07S02: To support health workers from 5 health centres to provide sercices in 24 hours by June, 2017		30/062017	14,000,000	360					DMO

						Target	total		14,000,000						
						Section	total		14,000,000						
01151/05															
SUBVOT															
E NO:	508E	SUB	VO	LE N	NAN	IE :	DISPEN	ISARIES							
C.	C07S:	٧	٧	٧	٧	C07S02: To	1/7/2016	30/062017	34,000,000	360					DMO
Improve	Shortage of					support 100									
access,	mixed					health									
quality	skilled					workers from									
and	human					32									
equitable	resource for					Dispensaries									
social	health at all					to provide									
services	levels					services in 24									
delivery	reduced					hours by									
,	from 80.3%					June, 2017									
	to 50% by														
		٧	٧	٧	٧	Target	total		34,000,000						
		٧	٧	٧	٧	Section			34,000,000						
		٧	٧	٧	٧	Total H	SBF		1,050,931,000						
		٧	٧	٧	٧										