

# Other Charges Budget

## Kasulu District Council

2016/17

United Republic of Tanzania

### Local Government Block Grant

#### 5000 Administration and General

##### 500A General Administration

### Objective A Improve services and reduce HIV/AIDS infection

#### Target 01 Reduce HIV AIDS infection from 2.1 percent to 1.8 percent in Kasulu District Council by 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
A01C01 To conduct 2 days training on prevention of HIV/AIDS for 200 youths who are in informal education in 20 Wards of affected areas by June, 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	140,000	1.0	250.0	300.0	350.0	400.0	140,000	35,000,000	42,000,000	49,000,000	56,000,000	182,140,000
	220302	Diesel	litres	2,500	40.0	80.0	120.0	160.0	200.0	100,000	200,000	300,000	400,000	500,000	1,500,000
	220807	Training Allowances	person days	30,000	100.0	410.0	420.0	430.0	440.0	3,000,000	12,300,000	12,600,000	12,900,000	13,200,000	54,000,000
Total For the activity										3,240,000	47,500,000	54,900,000	62,300,000	69,700,000	237,640,000
Total For the Target										3,240,000	47,500,000	54,900,000	62,300,000	69,700,000	237,640,000
<b>Total for section</b>										<b>3,240,000</b>	<b>47,500,000</b>	<b>54,900,000</b>	<b>62,300,000</b>	<b>69,700,000</b>	<b>237,640,000</b>

##### 500B Human Resource Operations

### Objective E Enhance Good Governance and Administrative Services

#### Target 01 Good governance and administrative services enhanced by 75% at 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
E01S01 To conduct 6 full council meetings by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	8,000	300.0	400.0	410.0	420.0	420.0	2,400,000	3,200,000	3,280,000	3,360,000	3,360,000	15,600,000
	220302	Diesel	litres	2,500	3,000.0	4,800.0	4,900.0	5,000.0	5,100.0	7,500,000	12,000,000	12,250,000	12,500,000	12,750,000	57,000,000
	221005	Per Diem - Domestic	person	65,000	420.0	430.0	440.0	450.0	460.0	27,300,000	27,950,000	28,600,000	29,250,000	29,900,000	143,000,000
	221404	Food and Refreshments	bill	8,000	300.0	400.0	410.0	420.0	430.0	2,400,000	3,200,000	3,280,000	3,360,000	3,440,000	15,680,000
Total For the activity										39,600,000	46,350,000	47,410,000	48,470,000	49,450,000	231,280,000
E01S02 To conduct 14 FUM meetings by June	210314	Sitting Allowance	person	40,000	450.0	500.0	510.0	520.0	530.0	18,000,000	20,000,000	20,400,000	20,800,000	21,200,000	100,400,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	490.0	500.0	510.0	520.0	530.0	9,800,000	10,000,000	10,200,000	10,400,000	10,600,000	51,000,000
	221002	Ground travel (bus, railway taxi, etc)	person days	25,000	420.0	430.0	440.0	450.0	460.0	10,500,000	10,750,000	11,000,000	11,250,000	11,500,000	55,000,000
	221005	Per Diem - Domestic	person days	120,000	151.7	285.0	290.0	295.0	300.0	18,200,000	34,200,000	34,800,000	35,400,000	36,000,000	158,600,000
	221404	Food and Refreshments	bill	8,000	300.0	500.0	510.0	520.0	530.0	2,400,000	4,000,000	4,080,000	4,160,000	4,240,000	18,880,000

Recurrent Budget Total

# Local Government Block Grant

## Objective E Enhance Good Governance and Administrative Services

Total For the activity											58,900,000	78,950,000	80,480,000	82,010,000	83,540,000	383,880,000
E01S03	To conduct 14 CMT meetings by June	220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	200.0	360.0	370.0	380.0	390.0	4,000,000	7,200,000	7,400,000	7,600,000	7,800,000	34,000,000
		221404	Food and Refreshments	person	8,000	200.0	360.0	370.0	380.0	390.0	1,600,000	2,880,000	2,960,000	3,040,000	3,120,000	13,600,000
Total For the activity											5,600,000	10,080,000	10,360,000	10,640,000	10,920,000	47,600,000
E01S04	To conduct 6 meetings of standing committee by June 2017	210314	Sitting Allowance	person	40,000	1,139.0	1,140.0	1,145.0	1,150.0	1,155.0	45,560,000	45,600,000	45,800,000	46,000,000	46,200,000	229,160,000
		221005	Per Diem - Domestic	person	65,000	279.0	280.0	281.0	282.0	283.0	18,135,000	18,200,000	18,265,000	18,330,000	18,395,000	91,325,000
Total For the activity											63,695,000	63,800,000	64,065,000	64,330,000	64,595,000	320,485,000
E01S05	To conduct 2 meetings of council workers committee by June 2017	210314	Sitting Allowance	person	50,000	90.0	100.0	110.0	120.0	130.0	4,500,000	5,000,000	5,500,000	6,000,000	6,500,000	27,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	90.0	95.0	100.0	105.0	110.0	1,800,000	1,900,000	2,000,000	2,100,000	2,200,000	10,000,000
		221005	Per Diem - Domestic	person	100,000	90.0	100.0	110.0	120.0	130.0	9,000,000	10,000,000	11,000,000	12,000,000	13,000,000	55,000,000
		221404	Food and Refreshments	bill	8,000	90.0	100.0	110.0	120.0	130.0	720,000	800,000	880,000	960,000	1,040,000	4,400,000
Total For the activity											16,020,000	17,700,000	19,380,000	21,060,000	22,740,000	96,900,000
E01S06	To conduct 2 meetings of council employment board by June 2017	210314	Sitting Allowance	person	50,000	10.0	0.0	0.0	0.0	0.0	500,000	0	0	0	0	500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	20.0	25.0	30.0	40.0	50.0	400,000	500,000	600,000	800,000	1,000,000	3,300,000
		221005	Per Diem - Domestic	person days	100,000	10.0	20.0	30.0	40.0	50.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
		221404	Food and Refreshments	bill	8,000	20.0	25.0	30.0	40.0	50.0	160,000	200,000	240,000	320,000	400,000	1,320,000
Total For the activity											2,060,000	2,700,000	3,840,000	5,120,000	6,400,000	20,120,000
E01S07	To conduct 2 employees ethics committee meetings by June 2017	210314	Sitting Allowance	person	40,000	20.0	25.0	30.0	35.0	40.0	800,000	1,000,000	1,200,000	1,400,000	1,600,000	6,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	16.0	18.0	20.0	22.0	24.0	320,000	360,000	400,000	440,000	480,000	2,000,000
		221005	Per Diem - Domestic	person	100,000	16.0	20.0	24.0	26.0	28.0	1,600,000	2,000,000	2,400,000	2,600,000	2,800,000	11,400,000
		221404	Food and Refreshments	bill	8,000	16.0	18.0	20.0	22.0	24.0	128,000	144,000	160,000	176,000	192,000	800,000
Total For the activity											2,848,000	3,504,000	4,160,000	4,616,000	5,072,000	20,200,000
Total For the Target											188,723,000	223,084,000	229,695,000	236,246,000	242,717,000	1,120,465,000

## Target 03 Working condition to council staffs improved by june 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
E03C02	230701	Retooling of office equipment for administration Department by June 2017	set	1,626,000	1.0	2.0	3.0	4.0	5.0	1,626,000	3,252,000	4,878,000	6,504,000	8,130,000	24,390,000	
	410601	Computers and	set	2,000,000	1.0	2.0	3.0	4.0	5.0	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000	30,000,000	
Total For the activity											3,626,000	7,252,000	10,878,000	14,504,000	18,130,000	54,390,000

### Recurrent Budget Total

# Local Government Block Grant

## Objective E Enhance Good Governance and Administrative Services

Total For the Target 3,626,000 7,252,000 10,878,000 14,504,000 18,130,000 54,390,000

### Target 04 Good gervanance and rule of law in Kasulu DC Strengthened by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
E04S02 To provide office sundry expenses by June 2017	229914	Sundry Expenses	each	15,000,000	1.0	2.0	3.0	3.0	4.0	15,000,000	30,000,000	45,000,000	45,000,000	60,000,000	195,000,000
Total For the activity										15,000,000	30,000,000	45,000,000	45,000,000	60,000,000	195,000,000
Total For the Target										15,000,000	30,000,000	45,000,000	45,000,000	60,000,000	195,000,000
<b>Total for section</b>										<b>207,349,000</b>	<b>260,336,000</b>	<b>285,573,000</b>	<b>295,750,000</b>	<b>320,847,000</b>	<b>1,369,855,000</b>

### 502A Finance and Trade Administration

## Objective E Enhance Good Governance and Administrative Services

### Target 01 Working environment of 9 staff for finance and trade administration department improved by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
E01S01 To provide conducive working environment to 9 staff bt June 2017	210301	Leave Travel	person	1,000,000	2.0	3.0	4.0	5.0	6.0	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	20,000,000
	210303	Extra-Duty	person days	30,000	65.0	70.0	72.0	75.0	80.0	1,950,000	2,100,000	2,160,000	2,250,000	2,400,000	10,860,000
	210319	Medical and Dental Refunds	person	1,174,000	1.0	2.0	3.0	4.0	5.0	1,174,000	2,348,000	3,522,000	4,696,000	5,870,000	17,610,000
	221002	Ground travel (bus, railway taxi, etc)	person	150,000	3.0	4.0	5.0	6.0	7.0	450,000	600,000	750,000	900,000	1,050,000	3,750,000
	221005	Per Diem - Domestic	person	120,000	19.0	16.0	17.0	18.0	19.0	2,280,000	1,920,000	2,040,000	2,160,000	2,280,000	10,680,000
	229920	Burial Expenses	person	800,000	1.0	1.0	1.0	1.0	1.0	800,000	800,000	800,000	800,000	800,000	4,000,000
	410502	Furniture and Fittings	set	1,346,000	1.0	3.0	4.0	5.0	6.0	1,346,000	4,038,000	5,384,000	6,730,000	8,076,000	25,574,000
	410601	Computers and	set	1,000,000	2.0	4.0	5.0	6.0	7.0	2,000,000	4,000,000	5,000,000	6,000,000	7,000,000	24,000,000
Total For the activity										12,000,000	18,806,000	23,656,000	28,536,000	33,476,000	116,474,000
Total For the Target										12,000,000	18,806,000	23,656,000	28,536,000	33,476,000	116,474,000
<b>Total for section</b>										<b>12,000,000</b>	<b>18,806,000</b>	<b>23,656,000</b>	<b>28,536,000</b>	<b>33,476,000</b>	<b>116,474,000</b>

### 514A Legal Administration

## Objective E Enhance Good Governance and Administrative Services

### Target 01 Enhance formulation,implementation and adhere of council by laws and other government Acts by 100% by June,2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
E01S01 To provide conducive working environment to 4 staff by 2017	210301	Leave Travel	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	210303	Extra-Duty	person days	30,000	40.0	40.0	40.0	40.0	40.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	210319	Medical and Dental Refunds	person	800,000	1.0	1.0	1.0	1.0	1.0	800,000	800,000	800,000	800,000	800,000	4,000,000

Recurrent Budget Total

## Local Government Block Grant

### Objective E Enhance Good Governance and Administrative Services

Item	Description	Units	Unit Cost	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	Total
E01S01	To provide conducive working environment to 4 staff by 2017													
220101	Office Consumables (papers, pencils, pens and stationaries)	set	500,000	4.0	4.0	4.0	4.0	4.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
220302	Diesel	litres	2,500	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
221005	Per Diem - Domestic	person days	120,000	20.0	20.0	20.0	20.0	20.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
221406	Gifts and Prizes	person	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
410601	Computers and	set	1,574,000	1.0	1.0	1.0	1.0	1.0	1,574,000	1,574,000	1,574,000	1,574,000	1,574,000	7,870,000
Total For the activity									11,174,000	11,174,000	11,174,000	11,174,000	11,174,000	55,870,000
Total For the Target									11,174,000	11,174,000	11,174,000	11,174,000	11,174,000	55,870,000
<b>Total for section</b>									<b>11,174,000</b>	<b>11,174,000</b>	<b>11,174,000</b>	<b>11,174,000</b>	<b>11,174,000</b>	<b>55,870,000</b>

### 515A Internal Audit Administration

### Objective E Enhance Good Governance and Administrative Services

#### Target 01 Working Environment of Audit Unit improved by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
E01C01	210303	To facilitate administration activities by June 2017	Extra-Duty	person days	30,000	30.0	39.0	39.0	39.0	39.0	900,000	1,170,000	1,170,000	1,170,000	1,170,000	5,580,000
	210319	Medical and Dental Refunds	person	895,000	1.0	1.0	1.0	1.0	1.0	895,000	895,000	895,000	895,000	895,000	4,475,000	
	220101	Office Consumables (papers, pencils, pens and stationaries)	set	300,000	4.0	4.0	4.0	4.0	4.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000	
	220302	Diesel	litres	2,500	950.0	950.1	950.2	950.3	950.4	2,375,000	2,375,250	2,375,500	2,375,750	2,376,000	11,877,500	
	221002	Ground travel (bus, railway taxi, etc)	person days	150,000	9.0	10.0	10.0	10.0	10.0	1,350,000	1,500,000	1,500,000	1,500,000	1,500,000	7,350,000	
	221005	Per Diem - Domestic	person	120,000	17.0	28.0	28.0	28.0	28.0	2,040,000	3,360,000	3,360,000	3,360,000	3,360,000	15,480,000	
Total For the activity									8,760,000	10,500,250	10,500,500	10,500,750	10,501,000	50,762,500		
E01C02	210501	To facilitate staff incentive and other statutorities by June 2017	Electricity	month	210,000	12.0	12.0	12.0	12.0	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000	12,600,000	
	210502	Housing Allowance	month	600,000	6.0	6.0	6.0	6.0	6.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000	
	210504	Telephone	month	180,000	12.0	12.0	12.0	12.0	12.0	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	10,800,000	
Total For the activity									8,280,000	8,280,000	8,280,000	8,280,000	8,280,000	41,400,000		
E01C03	220802	To enable 2 Auditors to attend short course by June 2017	Tuition Fees	fee	480,000	2.0	3.0	3.0	3.0	960,000	1,440,000	1,440,000	1,440,000	1,440,000	6,720,000	
Total For the activity									960,000	1,440,000	1,440,000	1,440,000	1,440,000	6,720,000		
Total For the Target									18,000,000	20,220,250	20,220,500	20,220,750	20,221,000	98,882,500		
<b>Total for section</b>									<b>18,000,000</b>	<b>20,220,250</b>	<b>20,220,500</b>	<b>20,220,750</b>	<b>20,221,000</b>	<b>98,882,500</b>		
<b>Total for Subvote</b>									<b>251,763,000</b>	<b>358,036,250</b>	<b>395,523,500</b>	<b>417,980,750</b>	<b>455,418,000</b>	<b>1,878,721,500</b>		

### 5005 Planning, Trade and Economy

Recurrent Budget Total

# Local Government Block Grant

## 503A Policy, Planning and Monitoring Administration

### Objective E Enhance Good Governance and Administrative Services

#### Target 01 Conducive working environment to 6 staff ensured by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
E01S01 To provide conducive working environment to 6 staff by June 2017	210301	Leave Travel	person	650,000	4.0	4.0	4.0	4.0	4.0	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000
	210315	Subsistence Allowance	person	300,000	2.0	2.0	2.0	2.0	2.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	210319	Medical and Dental Refunds	person	300,000	2.0	4.0	5.0	6.0	6.0	600,000	1,200,000	1,500,000	1,800,000	1,800,000	6,900,000
	210501	Electricity	month	210,000	4.0	4.0	4.0	4.0	4.0	840,000	840,000	840,000	840,000	840,000	4,200,000
	210502	Housing Allowance	month	600,000	4.0	4.0	4.0	4.0	4.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
	210504	Telephone	month	180,000	4.0	4.0	4.0	4.0	4.0	720,000	720,000	720,000	720,000	720,000	3,600,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,204,760	2.0	4.0	4.0	4.0	4.0	2,409,520	4,819,040	4,819,040	4,819,040	4,819,040	21,685,680
	220802	Tuition Fees	person	1,450,480	1.0	1.0	1.0	1.0	1.0	1,450,480	1,450,480	1,450,480	1,450,480	1,450,480	7,252,400
	221406	Gifts and Prizes	person	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
Total For the activity										11,820,000	14,829,520	15,129,520	15,429,520	15,429,520	72,638,080
E01S02 To facilitate progress report submission to Kigoma region by June 2017	221002	Ground travel (bus, railway taxi, etc)	person	20,000	9.0	9.0	9.0	9.0	9.0	180,000	180,000	180,000	180,000	180,000	900,000
	221005	Per Diem - Domestic	person days	120,000	12.0	12.0	12.0	12.0	12.0	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	7,200,000
Total For the activity										1,620,000	1,620,000	1,620,000	1,620,000	1,620,000	8,100,000
E01S03 To facilitate various progress reports preparation by June 2017	210303	Extra-Duty	person days	30,000	72.0	72.0	72.0	72.0	72.0	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	10,800,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	600,000	4.0	4.0	4.0	4.0	4.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
Total For the activity										4,560,000	4,560,000	4,560,000	4,560,000	4,560,000	22,800,000
Total For the Target										18,000,000	21,009,520	21,309,520	21,609,520	21,609,520	103,538,080
<b>Total for section</b>										<b>18,000,000</b>	<b>21,009,520</b>	<b>21,309,520</b>	<b>21,609,520</b>	<b>21,609,520</b>	<b>103,538,080</b>
<b>Total for Subvote</b>										<b>18,000,000</b>	<b>21,009,520</b>	<b>21,309,520</b>	<b>21,609,520</b>	<b>21,609,520</b>	<b>103,538,080</b>

### 5006 Administration and Adult Education

#### 507C Adult Education

### Objective C Improve access, quality and equitable social services delivery

#### Target 01 Ignorancy Rate of Adult people reduced from 30% to 20% in the District by June 2019.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C01S01 To provide Adult Education Services in 21 Wards by June 2017.	210401	Honoraria	person	20,000	1.0	11.0	12.0	13.0	14.0	20,000	220,000	240,000	260,000	280,000	1,020,000
	220302	Diesel	litres	2,500	10.0	40.1	40.2	40.3	40.4	25,000	100,250	100,500	100,750	101,000	427,500

Recurrent Budget Total

## Local Government Block Grant

### Objective C Improve access, quality and equitable social services delivery

Item	Description	Units	Unit Cost	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	Total
C01S01	To provide Adult Education Services in 21 Wards by June 2017.	set	45,000	1.0	1.1	1.2	1.3	1.4	45,000	49,500	54,000	58,500	63,000	270,000
		fee	10,000	1.0	2.0	2.0	2.0	2.0	10,000	20,000	20,000	20,000	20,000	90,000
Total For the activity									100,000	389,750	414,500	439,250	464,000	1,807,500
Total For the Target									100,000	389,750	414,500	439,250	464,000	1,807,500
<b>Total for section</b>									<b>100,000</b>	<b>389,750</b>	<b>414,500</b>	<b>439,250</b>	<b>464,000</b>	<b>1,807,500</b>

### 507D Cultural Office

### Objective C Improve access, quality and equitable social services delivery

#### Target 01 Cultural activities in 77 Primary Schools improved by June 2019.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C01S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	45,000	1.0	3.0	4.0	5.0	6.0	45,000	135,000	180,000	225,000	270,000	855,000
	220102	Computer Supplies and Accessories	set	200	1.0	3.0	4.0	5.0	6.0	200	600	800	1,000	1,200	3,800
	220113	Cleaning Supplies	set	20,000	2.0	2.0	2.0	2.0	2.0	40,000	40,000	40,000	40,000	40,000	200,000
	220201	Electricity	month	20,000	4.0	12.0	12.0	12.0	12.0	80,000	240,000	240,000	240,000	240,000	1,040,000
	220302	Diesel	litres	2,500	10.0	41.0	42.0	43.0	44.0	25,000	102,500	105,000	107,500	110,000	450,000
Total For the activity									190,200	518,100	565,800	613,500	661,200	2,548,800	
Total For the Target									190,200	518,100	565,800	613,500	661,200	2,548,800	
<b>Total for section</b>									<b>190,200</b>	<b>518,100</b>	<b>565,800</b>	<b>613,500</b>	<b>661,200</b>	<b>2,548,800</b>	

### 507E Sport Grounds

### Objective C Improve access, quality and equitable social services delivery

#### Target 01 Sports activities in 77 Primary Schools improved by June 2019.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C01S01	220302	Diesel	litres	2,500	10.0	50.0	60.0	165.0	170.0	25,000	125,000	150,000	412,500	425,000	1,137,500
	220808	Training Materials	set	50,000	1.0	2.0	2.0	2.0	2.0	50,000	100,000	100,000	100,000	100,000	450,000
Total For the activity									75,000	225,000	250,000	512,500	525,000	1,587,500	
Total For the Target									75,000	225,000	250,000	512,500	525,000	1,587,500	
<b>Total for section</b>									<b>75,000</b>	<b>225,000</b>	<b>250,000</b>	<b>512,500</b>	<b>525,000</b>	<b>1,587,500</b>	
<b>Total for Subvote</b>									<b>365,200</b>	<b>1,132,850</b>	<b>1,230,300</b>	<b>1,565,250</b>	<b>1,650,200</b>	<b>5,943,800</b>	

### 5007 Primary Education

Recurrent Budget Total

# Local Government Block Grant

## 507A Primary Education Administration

### Objective

#### A Improve services and reduce HIV/AIDS infection

Target 01

Workplace HIV/AIDS Programme developed in 77 Primary Schools and in the Council Headquarter by June 2019.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
A01S01 To facilitate provision of Diet Food to 6 HIV/AIDS affected teachers by June 2017.	220403	Special Foods (diet food)	person	100,000	11.0	72.0	72.0	72.0	72.0	1,100,000	7,200,000	7,200,000	7,200,000	7,200,000	29,900,000
Total For the activity										1,100,000	7,200,000	7,200,000	7,200,000	7,200,000	29,900,000
Total For the Target										1,100,000	7,200,000	7,200,000	7,200,000	7,200,000	29,900,000

### Objective

#### C Improve access, quality and equitable social services delivery

Target 01

Conducive Working Environment to 38 staff ensured by June 2019.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C01S01 To facilitate procurement of working facilities for Primary Education Department by June 2017.	220101	Office Consumables (papers,pencils, pens and stationaries)	set	250,000	2.0	2.1	2.2	2.3	2.4	500,000	525,000	550,000	575,000	600,000	2,750,000
	220102	Computer Supplies and Accessories	set	200,000	2.0	2.1	2.2	2.3	2.4	400,000	420,000	440,000	460,000	480,000	2,200,000
	220109	Printing and Photocopying Costs	month	50,000	1.0	1.1	1.2	1.3	1.4	50,000	55,000	60,000	65,000	70,000	300,000
	220113	Cleaning Supplies	set	50,000	2.0	2.1	2.2	2.3	2.4	100,000	105,000	110,000	115,000	120,000	550,000
	220201	Electricity	month	10,000	12.0	12.0	12.0	12.0	12.0	120,000	120,000	120,000	120,000	120,000	600,000
	220301	Petrol	litres	2,500	40.0	159.0	160.0	161.0	162.0	100,000	397,500	400,000	402,500	405,000	1,705,000
	220302	Diesel	litres	2,500	1,303.9	2,000.1	2,000.2	2,000.3	2,000.4	3,259,800	5,000,250	5,000,500	5,000,750	5,001,000	23,262,300
	220305	Lubricants	litres	100,000	2.0	2.1	2.2	2.3	2.4	200,000	210,000	220,000	230,000	240,000	1,100,000
	220808	Training Materials	set	50,000	1.0	1.1	1.2	1.3	1.4	50,000	55,000	60,000	65,000	70,000	300,000
	230409	Spare Parts	month	1,500,000	2.0	3.1	3.2	3.3	3.4	3,000,000	4,650,000	4,800,000	4,950,000	5,100,000	22,500,000
	290103	Vehicles Insurance	each	150,000	2.0	2.0	2.0	2.0	2.0	300,000	300,000	300,000	300,000	300,000	1,500,000
	290704	Domestic Debts	each	200,000	2.0	3.0	3.0	3.0	3.0	400,000	600,000	600,000	600,000	600,000	2,800,000
	410502	Furniture and Fittings	set	610,000	1.0	1.1	1.2	1.3	1.4	610,000	671,000	732,000	793,000	854,000	3,660,000
	410601	Computers and	each	2,500,000	1.0	1.0	1.0	1.0	1.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Total For the activity										11,589,800	15,608,750	15,892,500	16,176,250	16,460,000	75,727,300
C01S02 To facilitate statutory payments to Education staff by June 2017.	210303	Extra-Duty	person days	30,000	80.0	182.0	183.0	184.0	185.0	2,400,000	5,460,000	5,490,000	5,520,000	5,550,000	24,420,000
	210319	Medical and Dental Refunds	person	200,000	2.0	3.0	4.0	5.0	6.0	400,000	600,000	800,000	1,000,000	1,200,000	4,000,000
	220802	Tuition Fees	fee	200,000	1.0	2.0	3.0	4.0	5.0	200,000	400,000	600,000	800,000	1,000,000	3,000,000
	220807	Training Allowances	set	30,000	2.0	2.1	2.2	2.3	2.4	60,000	63,000	66,000	69,000	72,000	330,000
	220809	Air Travel Tickets	person	280,000	1.0	1.1	1.2	1.3	1.4	280,000	308,000	336,000	364,000	392,000	1,680,000
	220810	Ground Transport (Bus, Train, Water)	person	120,000	3.0	11.0	12.0	13.0	14.0	360,000	1,320,000	1,440,000	1,560,000	1,680,000	6,360,000
	221005	Per Diem - Domestic	person days	120,000	30.0	68.0	69.0	70.0	71.0	3,600,000	8,160,000	8,280,000	8,400,000	8,520,000	36,960,000

Recurrent Budget Total

## Local Government Block Grant

### Objective C Improve access, quality and equitable social services delivery

Item	GFS	Description	Units	Unit Cost	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	Total
C01S02 To facilitate statutory payments to Education staff by June 2017.	221201	Internet and Email	each	50,000	2.0	3.1	3.2	3.3	3.4	100,000	155,000	160,000	165,000	170,000	750,000
	221202	Posts and Telegraphs	month	10,000	3.0	12.0	12.0	12.0	12.0	30,000	120,000	120,000	120,000	120,000	510,000
	221205	Advertising and Publication	each	50,000	1.0	1.1	1.2	1.3	1.4	50,000	55,000	60,000	65,000	70,000	300,000
	221211	Telephone Charges (Land Lines)	month	10,000	3.0	12.0	12.0	12.0	12.0	30,000	120,000	120,000	120,000	120,000	510,000
	221404	Food and Refreshments	each	10,000	70.0	201.0	202.0	203.0	204.0	700,000	2,010,000	2,020,000	2,030,000	2,040,000	8,800,000
	221405	Entertainment	each	50,000	1.0	2.1	2.2	2.3	2.4	50,000	105,000	110,000	115,000	120,000	500,000
	221406	Gifts and Prizes	each	100,000	1.0	1.1	1.2	1.3	1.4	100,000	110,000	120,000	130,000	140,000	600,000
	229920	Burial Expenses	each	800,000	2.0	2.0	3.0	3.0	4.0	1,600,000	1,600,000	2,400,000	2,400,000	3,200,000	11,200,000
	411011	Civil Works	each	101,800	1.0	1.1	1.2	1.3	1.4	101,800	111,980	122,160	132,340	142,520	610,800
Total For the activity										10,061,800	20,697,980	22,244,160	22,990,340	24,536,520	100,530,800
Total For the Target										21,651,600	36,306,730	38,136,660	39,166,590	40,996,520	176,258,100
<b>Total for section</b>										<b>22,751,600</b>	<b>43,506,730</b>	<b>45,336,660</b>	<b>46,366,590</b>	<b>48,196,520</b>	<b>206,158,100</b>

### 507B Primary Education Operations

### Objective C Improve access, quality and equitable social services delivery

#### Target 01 Pass Rate of National Examination increased from 65% to 90% for Standard IV and from 49.6% to 75% for Standard VII by June 2019.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C01S01 To coordinate and supervise STD VII National Examination in 77 Primary Schools by June 2017.	221311	Examination Expenses	lumpsum	133,515,090	1.0	1.0	1.0	1.0	1.0	133,515,090	133,515,090	133,515,090	133,515,090	133,515,090	667,575,450
Total For the activity										133,515,090	133,515,090	133,515,090	133,515,090	133,515,090	667,575,450
C01S02 To coordinate and supervise STD IV National Examination in 77 Primary Schools by June 2017.	221311	Examination Expenses	lumpsum	33,465,840	1.0	1.0	1.0	1.0	1.0	33,465,840	33,465,840	33,465,840	33,465,840	33,465,840	167,329,200
Total For the activity										33,465,840	33,465,840	33,465,840	33,465,840	33,465,840	167,329,200
Total For the Target										166,980,930	166,980,930	166,980,930	166,980,930	166,980,930	834,904,650

#### Target 02 Conducive Working and Learning Environment in 77 Primary Schools and 5 Special Education Centres improved by June 2019.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C02S01 To facilitate 1,006 Primary School Teachers with statutory payments by	210301	Leave Travel	person	151,525	420.0	430.0	440.0	450.0	460.0	63,640,500	65,155,750	66,671,000	68,186,250	69,701,500	333,355,000
	210303	Extra-Duty	person days	30,000	90.0	191.0	192.0	193.0	194.0	2,700,000	5,730,000	5,760,000	5,790,000	5,820,000	25,800,000
	210315	Subsistence Allowance	person	50,000	1.0	1.1	1.2	1.3	1.4	50,000	55,000	60,000	65,000	70,000	300,000
	210319	Medical and Dental Refunds	person	200,000	2.0	9.0	10.0	11.0	12.0	400,000	1,800,000	2,000,000	2,200,000	2,400,000	8,800,000
	210329	Moving Expenses	person	1,957,359	32.0	33.0	34.0	35.0	36.0	62,635,488	64,592,847	66,550,206	68,507,565	70,464,924	332,751,030
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	382,106	2.0	2.1	2.2	2.3	2.4	764,212	802,423	840,633	878,844	917,054	4,203,166

Recurrent Budget Total

## Local Government Block Grant

### Objective C Improve access, quality and equitable social services delivery

C02S01	To facilitate 1,006 Primary School Teachers with statutory payments by	220301	Petrol	litres	2,500	30.0	141.0	142.0	143.0	144.0	75,000	352,500	355,000	357,500	360,000	1,500,000
		220302	Diesel	litres	2,500	1,300.0	2,001.0	2,002.0	2,003.0	2,004.0	3,250,000	5,002,500	5,005,000	5,007,500	5,010,000	23,275,000
		220802	Tuition Fees	fee	100,000	2.0	2.1	2.2	2.3	2.4	200,000	210,000	220,000	230,000	240,000	1,100,000
		220807	Training Allowances	person	30,000	1.0	1.0	1.0	1.0	1.0	30,000	30,000	30,000	30,000	30,000	150,000
		220808	Training Materials	each	50,000	1.0	3.1	3.2	3.3	3.4	50,000	155,000	160,000	165,000	170,000	700,000
		221002	Ground travel (bus, railway taxi, etc)	person	120,000	2.0	11.0	12.0	13.0	140.0	240,000	1,320,000	1,440,000	1,560,000	16,800,000	21,360,000
		221005	Per Diem - Domestic	person days	120,000	20.0	51.0	52.0	53.0	54.0	2,400,000	6,120,000	6,240,000	6,360,000	6,480,000	27,600,000
		221404	Food and Refreshments	each	10,000	70.0	201.0	202.0	203.0	204.0	700,000	2,010,000	2,020,000	2,030,000	2,040,000	8,800,000
		221406	Gifts and Prizes	per diem	100,000	2.0	5.0	6.0	7.0	8.0	200,000	500,000	600,000	700,000	800,000	2,800,000
		221601	Printing Material	each	50,000	1.0	1.1	1.2	1.3	1.4	50,000	55,000	60,000	65,000	70,000	300,000
		229920	Burial Expenses	each	800,000	5.0	6.1	6.2	6.3	6.4	4,000,000	4,880,000	4,960,000	5,040,000	5,120,000	24,000,000
Total For the activity											141,385,200	158,771,020	162,971,839	167,172,659	186,493,478	816,794,196
C02S02	To facilitate distribution of Capitation Grant to 77 Primary Schools by June	221314	Capitation Costs	pupil	4,940	62,748.0	86,383.5	86,383.5	86,383.5	86,383.5	309,972,000	426,730,174	426,730,174	426,730,174	426,730,174	2,016,892,697
Total For the activity											309,972,000	426,730,174	426,730,174	426,730,174	426,730,174	2,016,892,697
C02S03	To facilitate 42 pupils at 5 Special Classes with School Meals by June 2017.	221315	School Meals	pupil	588,000	47.0	47.0	47.0	47.0	47.0	27,636,000	27,636,000	27,636,000	27,636,000	27,636,000	138,180,000
Total For the activity											27,636,000	27,636,000	27,636,000	27,636,000	27,636,000	138,180,000
C02S04	To facilitate payment of monthly allowances to 77 Head teachers by June	210312	Responsibility Allowance	person	443,688	77.0	77.0	77.0	77.0	77.0	34,164,000	34,164,000	34,164,000	34,164,000	34,164,000	170,820,000
Total For the activity											34,164,000	34,164,000	34,164,000	34,164,000	34,164,000	170,820,000
Total For the Target											513,157,200	647,301,194	651,502,013	655,702,833	675,023,653	3,142,686,893
<b>Total for section</b>											<b>680,138,130</b>	<b>814,282,124</b>	<b>818,482,943</b>	<b>822,683,763</b>	<b>842,004,583</b>	<b>3,977,591,543</b>
<b>Total for Subvote</b>											<b>702,889,730</b>	<b>857,788,854</b>	<b>863,819,603</b>	<b>869,050,353</b>	<b>890,201,103</b>	<b>4,183,749,643</b>

### 5008 Secondary Education

#### 509A Secondary Education Administration

### Objective A Improve services and reduce HIV/AIDS infection

**Target 01 Workplace HIV/AIDS patients provided with funds for impact mitigation improved from 95% to 100% by June, 2019**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
A01S01	220403	Special Foods (diet food)	person	100,000	12.0	12.1	12.2	12.3	12.4	1,200,000	1,210,000	1,220,000	1,230,000	1,240,000	6,100,000
Total For the activity										1,200,000	1,210,000	1,220,000	1,230,000	1,240,000	6,100,000
Total For the Target										1,200,000	1,210,000	1,220,000	1,230,000	1,240,000	6,100,000

### Objective E Enhance Good Governance and Administrative Services

Recurrent Budget Total

# Local Government Block Grant

## Objective E Enhance Good Governance and Administrative Services

### Target 01 Administration and management functions of the Department improved by June, 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
E01S01 To prepare and disburse payments for electricity, internet and e-mail connections, posts and telephone charges, and vehicle insurance by	220201	Electricity	month	25,000	12.0	12.0	12.0	12.0	12.0	300,000	300,000	300,000	300,000	300,000	1,500,000
	220302	Diesel	litres	2,500	80.0	100.0	100.0	100.0	100.0	200,000	250,000	250,000	250,000	250,000	1,200,000
	221211	Telephone Charges (Land Lines)	month	10,000	12.0	12.0	12.0	12.0	12.0	120,000	120,000	120,000	120,000	120,000	600,000
	221406	Gifts and Prizes	person	200,000	4.0	4.0	4.0	4.0	4.0	800,000	800,000	800,000	800,000	800,000	4,000,000
	229920	Burial Expenses	person	200,000	1.0	6.0	6.0	6.0	6.0	200,000	1,200,000	1,200,000	1,200,000	1,200,000	5,000,000
Total For the activity										1,620,000	2,670,000	2,670,000	2,670,000	2,670,000	12,300,000
E01S02 To prepare, sort and analyze National EMIS documents and then submit to respective jurisdictions by June, 2017	210303	Extra-Duty	person days	30,000	30.0	80.0	80.0	80.0	80.0	900,000	2,400,000	2,400,000	2,400,000	2,400,000	10,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	80,000	4.0	4.0	4.0	4.0	4.0	320,000	320,000	320,000	320,000	320,000	1,600,000
	221005	Per Diem - Domestic	person days	120,000	13.0	25.0	25.0	25.0	25.0	1,560,000	3,000,000	3,000,000	3,000,000	3,000,000	13,560,000
Total For the activity										2,780,000	5,720,000	5,720,000	5,720,000	5,720,000	25,660,000
E01S03 To visit each school once a month in order to monitor and evaluate teaching and learning by June, 2017	210303	Extra-Duty	person days	30,000	22.3	23.0	23.0	23.0	23.0	670,000	690,000	690,000	690,000	690,000	3,430,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	250,000	2.0	2.0	2.0	2.0	2.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	220302	Diesel	litres	2,500	400.0	800.0	800.0	800.0	800.0	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000
Total For the activity										2,170,000	3,190,000	3,190,000	3,190,000	3,190,000	14,930,000
Total For the Target										6,570,000	11,580,000	11,580,000	11,580,000	11,580,000	52,890,000
<b>Total for section</b>										<b>7,770,000</b>	<b>12,790,000</b>	<b>12,800,000</b>	<b>12,810,000</b>	<b>12,820,000</b>	<b>58,990,000</b>

### 509B Secondary Education Operations

## Objective C Improve access, quality and equitable social services delivery

### Target 01 Improved teaching and learning in all secondary schools by June, 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C01S01 To distribute teaching and learning materials to 16 secondary schools thrice a year by June, 2017	210303	Extra-Duty	person days	30,000	3.0	48.0	48.0	48.0	48.0	90,000	1,440,000	1,440,000	1,440,000	1,440,000	5,850,000
	220302	Diesel	litres	2,500	1,200.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000,000	7,500,000	7,500,000	7,500,000	7,500,000	33,000,000
Total For the activity										3,090,000	8,940,000	8,940,000	8,940,000	8,940,000	38,850,000

Recurrent Budget Total

# Local Government Block Grant

## Objective C Improve access, quality and equitable social services delivery

Item	GFS	Description	Units	Unit Cost	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	Total
C01S02	221005	Per Diem - Domestic	person days	120,000	8.0	13.0	14.0	15.0	16.0	960,000	1,560,000	1,680,000	1,800,000	1,920,000	7,920,000
	221102	Ground travel (bus, railway taxi, etc)	person	6,500	4.0	9.0	10.0	11.0	12.0	26,000	58,500	65,000	71,500	78,000	299,000
Total For the activity										986,000	1,618,500	1,745,000	1,871,500	1,998,000	8,219,000
Total For the Target										4,076,000	10,558,500	10,685,000	10,811,500	10,938,000	47,069,000

### Target 02 To have well organized and conducted National Examinations by June, 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C02S01	221311	To conduct National F2 Examinations by November, 2016	Examination Expenses	lumpsum	30,631,300	1.0	1.0	1.0	1.0	1.0	30,631,300	30,631,300	30,631,300	30,631,300	30,631,300	153,156,500
Total For the activity										30,631,300	30,631,300	30,631,300	30,631,300	30,631,300	153,156,500	
C02S02	221311	To conduct National F4 Examinations by October, 2016	Examination Expenses	lumpsum	26,639,910	1.0	1.0	1.0	1.0	1.0	26,639,910	26,639,910	26,639,910	26,639,910	26,639,910	133,199,550
Total For the activity										26,639,910	26,639,910	26,639,910	26,639,910	26,639,910	133,199,550	
C02S03	221311	To conduct National F6 Examinations by May, 2017	Examination Expenses	lumpsum	5,791,240	1.0	1.0	1.0	1.0	1.0	5,791,240	5,791,240	5,791,240	5,791,240	5,791,240	28,956,200
Total For the activity										5,791,240	5,791,240	5,791,240	5,791,240	5,791,240	28,956,200	
Total For the Target										63,062,450	63,062,450	63,062,450	63,062,450	63,062,450	315,312,250	

### Target 03 To promote conducive working environment to all teachers and staff working in the department by June, 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C03S01	210301	To facilitate statutory payments to staff working in the department by June, 2017	Leave Travel	person	362,450	40.0	40.0	40.0	40.0	40.0	14,498,000	14,498,000	14,498,000	14,498,000	14,498,000	72,490,000
	210319	Medical and Dental Refunds	person	250,000	2.0	6.0	7.0	8.0	9.0	500,000	1,500,000	1,750,000	2,000,000	2,250,000	8,000,000	
	210329	Moving Expenses	person	800,000	3.9	4.0	8.0	9.0	10.0	3,132,000	3,200,000	6,400,000	7,200,000	8,000,000	27,932,000	
	210502	Housing Allowance	month	100,000	12.0	13.0	14.0	14.0	15.0	1,200,000	1,300,000	1,400,000	1,400,000	1,500,000	6,800,000	
Total For the activity										19,330,000	20,498,000	24,048,000	25,098,000	26,248,000	115,222,000	
C03S02	221314	To support 16 secondary schools with capitation and school meals by June, 2017	Capitation Costs	student	6,850	8,584.0	8,765.0	8,976.0	9,012.0	9,134.0	58,800,000	60,039,842	61,485,182	61,731,780	62,567,474	304,624,278
	221315	School Meals	student	2,000	79,674.0	79,674.0	79,674.0	79,674.0	79,674.0	159,348,000	159,348,000	159,348,000	159,348,000	159,348,000	796,740,000	
Total For the activity										218,148,000	219,387,842	220,833,182	221,079,780	221,915,474	1,101,364,278	
Total For the Target										237,478,000	239,885,842	244,881,182	246,177,780	248,163,474	1,216,586,278	

## Objective E Enhance Good Governance and Administrative Services

### Target 01 Conducive working environment in 15 secondary schools ensured by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	

Recurrent Budget Total

## Local Government Block Grant

### Objective E Enhance Good Governance and Administrative Services

E01S01	To facilitate administration activities in 15 secondary schools by using compensation money by June 2017	290703	Compensations	quarterly	22,165,000	4.0	4.0	4.0	4.0	4.0	88,660,000	88,660,000	88,660,000	88,660,000	88,660,000	443,300,000
Total For the activity											88,660,000	88,660,000	88,660,000	88,660,000	88,660,000	443,300,000
E01S03	To facilitate payment of monthly allowances to 16 headmasters/mistress	210312	Responsibility Allowance	month	155,531	192.0	192.0	192.0	192.0	192.0	29,862,000	29,862,000	29,862,000	29,862,000	29,862,000	149,310,000
Total For the activity											29,862,000	29,862,000	29,862,000	29,862,000	29,862,000	149,310,000
E01S04	To facilitate payment of monthly allowances to 22 WECs by June 2017	210312	Responsibility Allowance	month	60,341	264.0	264.0	264.0	264.0	264.0	15,930,000	15,930,000	15,930,000	15,930,000	15,930,000	79,650,001
Total For the activity											15,930,000	15,930,000	15,930,000	15,930,000	15,930,000	79,650,001
Total For the Target											134,452,000	134,452,000	134,452,000	134,452,000	134,452,000	672,260,001
<b>Total for section</b>											<b>439,068,450</b>	<b>447,958,792</b>	<b>453,080,632</b>	<b>454,503,730</b>	<b>456,615,925</b>	<b>2,251,227,529</b>
<b>Total for Subvote</b>											<b>446,838,450</b>	<b>460,748,792</b>	<b>465,880,632</b>	<b>467,313,730</b>	<b>469,435,925</b>	<b>2,310,217,529</b>

## 5009 Land Development & Urban Planning

### 512C Land Management

### Objective E Enhance Good Governance and Administrative Services

#### Target 01 Enhance management of land from 50% to 80% by june 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
E01S01	210301	Leave Travel	person	350,000	3.0	3.0	3.0	3.0	3.0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000	
	210303	Extra-Duty	person days	30,000	100.0	100.0	100.0	100.0	100.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	
	210319	Medical and Dental Refunds	person	500,000	3.0	3.0	3.0	3.0	3.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	5.0	5.0	6.0	7.0	8.0	1,500,000	1,500,000	1,800,000	2,100,000	2,400,000	9,300,000	
	220201	Electricity	month	40,000	12.0	12.0	12.0	12.0	12.0	480,000	480,000	480,000	480,000	480,000	2,400,000	
	220302	Diesel	litres	2,500	608.0	608.1	608.2	608.3	608.4	1,520,000	1,520,250	1,520,500	1,520,750	1,521,000	7,602,500	
	221005	Per Diem - Domestic	person days	120,000	17.0	17.0	17.0	17.0	17.0	2,040,000	2,040,000	2,040,000	2,040,000	2,040,000	10,200,000	
	221406	Gifts and Prizes	person	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000	
	229920	Burial Expenses	person	710,000	1.0	4.0	4.0	4.0	4.0	710,000	2,840,000	2,840,000	2,840,000	2,840,000	12,070,000	
Total For the activity											12,000,000	14,130,250	14,430,500	14,730,750	15,031,000	70,322,500
Total For the Target											12,000,000	14,130,250	14,430,500	14,730,750	15,031,000	70,322,500
<b>Total for section</b>											<b>12,000,000</b>	<b>14,130,250</b>	<b>14,430,500</b>	<b>14,730,750</b>	<b>15,031,000</b>	<b>70,322,500</b>
<b>Total for Subvote</b>											<b>12,000,000</b>	<b>14,130,250</b>	<b>14,430,500</b>	<b>14,730,750</b>	<b>15,031,000</b>	<b>70,322,500</b>

## 5010 Health Services

### 508A Council Health management Team (CHMT)

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# Local Government Block Grant

## Objective

### C Improve access, quality and equitable social services delivery

**Target 08** Organizational structure and institutional management on providing health and social welfare services at Kasulu District Council strengthened from 55% to 75% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C08S22 To meet routine Administrative, Logistic and Management for cost effective coordination in Kasulu District Council (CHMT) by June 2017	210319	Medical and Dental Refunds	person	500,000	5.0	10.0	30.0	40.0	50.0	2,500,000	5,000,000	15,000,000	20,000,000	25,000,000	67,500,000
	210504	Telephone	month	601,550	1.0	1.0	1.0	1.0	1.0	601,550	601,550	601,550	601,550	601,550	3,007,750
	220201	Electricity	month	295,000	10.0	13.0	14.0	15.0	16.0	2,950,000	3,835,000	4,130,000	4,425,000	4,720,000	20,060,000
	220802	Tuition Fees	person	3,000,000	2.0	2.0	3.0	4.0	5.0	6,000,000	6,000,000	9,000,000	12,000,000	15,000,000	48,000,000
	229920	Burial Expenses	person	700,000	1.0	5.0	6.0	7.0	8.0	700,000	3,500,000	4,200,000	4,900,000	5,600,000	18,900,000
	410502	Furniture and Fittings	each	5,000,000	2.0	2.0	3.0	4.0	5.0	10,000,000	10,000,000	15,000,000	20,000,000	25,000,000	80,000,000
Total For the activity										22,751,550	28,936,550	47,931,550	61,926,550	75,921,550	237,467,750
Total For the Target										22,751,550	28,936,550	47,931,550	61,926,550	75,921,550	237,467,750
<b>Total for section</b>										<b>22,751,550</b>	<b>28,936,550</b>	<b>47,931,550</b>	<b>61,926,550</b>	<b>75,921,550</b>	<b>237,467,750</b>
<b>Total for Subvote</b>										<b>22,751,550</b>	<b>28,936,550</b>	<b>47,931,550</b>	<b>61,926,550</b>	<b>75,921,550</b>	<b>237,467,750</b>

## 5012 Health Centres

### 508D Health Centres

## Objective

### C Improve access, quality and equitable social services delivery

**Target 08** Organization structure and institution management on providing health and social welfare services at all levels strengthened from 45% to 70% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C08S09 To meet routine Adminidnative, Logistic and Management for cost effective cordination in Kasulu District council (Health centre) by June 2017	210301	Leave Travel	person	500,000	3.0	11.0	12.0	13.0	14.0	1,500,000	5,500,000	6,000,000	6,500,000	7,000,000	26,500,000
	210315	Subsistance Allowance	person	420,000	10.0	30.0	40.0	50.0	60.0	4,200,000	12,600,000	16,800,000	21,000,000	25,200,000	79,800,000
	210319	Medical and Dental Refunds	person	600,000	4.0	16.0	17.0	18.0	20.0	2,400,000	9,600,000	10,200,000	10,800,000	12,000,000	45,000,000
	220402	Medicines	lumpsum	1,470,508	1.0	1.0	1.0	1.0	1.0	1,470,508	1,470,508	1,470,508	1,470,508	1,470,508	7,352,540
	229920	Burial Expenses	person	500,000	2.0	5.0	5.0	6.0	7.0	1,000,000	2,500,000	2,500,000	3,000,000	3,500,000	12,500,000
	410502	Furniture and Fittings	each	2,069,242	1.0	2.0	3.0	4.0	5.0	2,069,242	4,138,484	6,207,726	8,276,968	10,346,210	31,038,630
Total For the activity										12,639,750	35,808,992	43,178,234	51,047,476	59,516,718	202,191,170
Total For the Target										12,639,750	35,808,992	43,178,234	51,047,476	59,516,718	202,191,170
<b>Total for section</b>										<b>12,639,750</b>	<b>35,808,992</b>	<b>43,178,234</b>	<b>51,047,476</b>	<b>59,516,718</b>	<b>202,191,170</b>
<b>Total for Subvote</b>										<b>12,639,750</b>	<b>35,808,992</b>	<b>43,178,234</b>	<b>51,047,476</b>	<b>59,516,718</b>	<b>202,191,170</b>

## 5013 Dispensaries

### 508E Dispensaries

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# Local Government Block Grant

## Objective C Improve access, quality and equitable social services delivery

**Target 08 Organization structure and institution management on providing health and social welfare services at all levels strengthened from 45% to 70% by June 2019**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C08S06 To meet routine Administrative, Logistic and Management for cost effective coordination in Kasulu District Council (Dispensary) by June 2017	210301	Leave Travel	person	500,000	8.0	30.0	40.0	50.0	60.0	4,000,000	15,000,000	20,000,000	25,000,000	30,000,000	94,000,000
	210315	Substance Allowance	person	400,000	10.0	30.0	40.0	50.0	60.0	4,000,000	12,000,000	16,000,000	20,000,000	24,000,000	76,000,000
	221005	Per Diem - Domestic	month	1,000,000	4.0	20.0	30.0	40.0	50.0	4,000,000	20,000,000	30,000,000	40,000,000	50,000,000	144,000,000
	229920	Burial Expenses	person	600,000	2.0	6.0	7.0	10.0	11.0	1,200,000	3,600,000	4,200,000	6,000,000	6,600,000	21,600,000
	410502	Furniture and Fittings	set	1,967,700	1.0	2.0	3.0	4.0	5.0	1,967,700	3,935,400	5,903,100	7,870,800	9,838,500	29,515,500
Total For the activity										15,167,700	54,535,400	76,103,100	98,870,800	120,438,500	365,115,500
Total For the Target										15,167,700	54,535,400	76,103,100	98,870,800	120,438,500	365,115,500
<b>Total for section</b>										<b>15,167,700</b>	<b>54,535,400</b>	<b>76,103,100</b>	<b>98,870,800</b>	<b>120,438,500</b>	<b>365,115,500</b>
<b>Total for Subvote</b>										<b>15,167,700</b>	<b>54,535,400</b>	<b>76,103,100</b>	<b>98,870,800</b>	<b>120,438,500</b>	<b>365,115,500</b>

## 5014 Works

### 511A Works and Fire rescue Administration

## Objective D Increase quantity and Quality of social services and Infrastructure

**Target 01 Works and Road services delivery enabled by 80% at the end of June 2019**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
D01S01 To provide conducive working environment to 8 staff by June 2017	210301	Leave Travel	person	300,000	2.0	2.0	2.0	2.0	2.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	210303	Extra-Duty	person	30,000	68.4	70.0	70.0	70.0	70.0	2,050,800	2,100,000	2,100,000	2,100,000	2,100,000	10,450,800
	210319	Medical and Dental Refunds	person	833,200	1.0	2.0	2.0	2.0	2.0	833,200	1,666,400	1,666,400	1,666,400	1,666,400	7,498,800
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,059,000	1.0	1.0	1.0	1.0	1.0	1,059,000	1,059,000	1,059,000	1,059,000	1,059,000	5,295,000
	220201	Electricity	month	30,000	12.0	12.0	12.0	12.0	12.0	360,000	360,000	360,000	360,000	360,000	1,800,000
	220202	Water Charges	month	15,000	12.0	12.0	12.0	12.0	12.0	180,000	180,000	180,000	180,000	180,000	900,000
	220302	Diesel	litres	2,500	304.0	400.0	500.0	600.0	700.0	760,000	1,000,000	1,250,000	1,500,000	1,750,000	6,260,000
	220802	Tuition Fees	person	800,000	1.0	1.0	1.0	1.0	1.0	800,000	800,000	800,000	800,000	800,000	4,000,000
	221002	Ground travel (bus, railway taxi, etc)	person	67,000	4.0	4.0	4.0	4.0	4.0	268,000	268,000	268,000	268,000	268,000	1,340,000
	221005	Per Diem - Domestic	days	120,000	5.0	6.0	7.0	8.0	9.0	600,000	720,000	840,000	960,000	1,080,000	4,200,000
	221406	Gifts and Prizes	person	400,000	1.0	1.0	1.0	1.0	1.0	400,000	400,000	400,000	400,000	400,000	2,000,000
	229920	Burial Expenses	person	600,000	1.0	1.0	1.0	1.0	1.0	600,000	600,000	600,000	600,000	600,000	3,000,000
Total For the activity										8,511,000	9,753,400	10,123,400	10,493,400	10,863,400	49,744,600
D01S02 To facilitate staff incentive and other statutes by June 2017	210501	Electricity	month	180,000	3.0	4.0	5.0	6.0	7.0	540,000	720,000	900,000	1,080,000	1,260,000	4,500,000

**Recurrent Budget Total**

## Local Government Block Grant

### Objective D Increase quantity and Quality of social services and Infrastructure

Item	Description	Units	Unit Cost	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	Total
D01S02	To facilitate staff incentive and other statutory by June 2017	month	600,000	3.0	4.0	5.0	6.0	7.0	1,800,000	2,400,000	3,000,000	3,600,000	4,200,000	15,000,000
		month	210,000	3.0	4.0	5.0	6.0	7.0	630,000	840,000	1,050,000	1,260,000	1,470,000	5,250,000
Total For the activity									2,970,000	3,960,000	4,950,000	5,940,000	6,930,000	24,750,000
Total For the Target									11,481,000	13,713,400	15,073,400	16,433,400	17,793,400	74,494,600
<b>Total for section</b>									<b>11,481,000</b>	<b>13,713,400</b>	<b>15,073,400</b>	<b>16,433,400</b>	<b>17,793,400</b>	<b>74,494,600</b>
<b>Total for Subvote</b>									<b>11,481,000</b>	<b>13,713,400</b>	<b>15,073,400</b>	<b>16,433,400</b>	<b>17,793,400</b>	<b>74,494,600</b>

### 5017 Rural Water Supply

#### 510A Rural Water Supply

### Objective A Improve services and reduce HIV/AIDS infection

#### Target 01 To create awareness on HIV AIDS infection methods and prevention measures to water staffs

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
A01S01	220101	To make HIV/AIDS a permanent agenda in all departmental meetings Office Consumables (papers, pencils, pens and stationaries)	set	60,000	1.0	1.0	1.0	1.0	1.0	60,000	60,000	60,000	60,000	60,000	300,000
Total For the activity									60,000	60,000	60,000	60,000	60,000	300,000	
Total For the Target									60,000	60,000	60,000	60,000	60,000	300,000	

### Objective C Improve access, quality and equitable social services delivery

#### Target 01 To create conducive working environment to 6 water department staffs ensured by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C01S01	220807	To facilitate training to 4 staffs on long/short courses in water related institutions Training Allowances	quarterly	600,000	4.0	4.0	4.0	4.0	4.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
	220808	Training Materials	quarterly	180,000	1.0	4.0	4.0	4.0	4.0	180,000	720,000	720,000	720,000	720,000	3,060,000
	220810	Ground Transport (Bus, Train, Water)	person	108,000	1.0	4.0	4.0	4.0	4.0	108,000	432,000	432,000	432,000	432,000	1,836,000
Total For the activity									2,688,000	3,552,000	3,552,000	3,552,000	3,552,000	16,896,000	
C01S02	210301	To facilitate departmental statutory benefits and working facilities Leave Travel	person	300,000	3.0	6.0	6.0	6.0	6.0	900,000	1,800,000	1,800,000	1,800,000	1,800,000	8,100,000
	210303	Extra-Duty	person days	30,000	84.0	84.0	84.0	84.0	84.0	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000	12,600,000
	210319	Medical and Dental Refunds	person	600,000	4.0	4.0	4.0	4.0	4.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
	210329	Moving Expenses	person	2,000,000	1.0	3.0	3.0	3.0	3.0	2,000,000	6,000,000	6,000,000	6,000,000	6,000,000	26,000,000
	220101	Office Consumables (papers, pencils, pens and stationaries)	set	1,841,000	1.0	4.0	4.0	4.0	4.0	1,841,000	7,364,000	7,364,000	7,364,000	7,364,000	31,297,000
	220201	Electricity	month	60,000	12.0	12.0	12.0	12.0	12.0	720,000	720,000	720,000	720,000	720,000	3,600,000
	220301	Petrol	litres	2,500	120.0	400.0	400.0	400.0	400.0	300,000	1,000,000	1,000,000	1,000,000	1,000,000	4,300,000

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# Local Government Block Grant

## Objective C Improve access, quality and equitable social services delivery

Item	Description	Units	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	Total	
C01S02	To facilitate departmental statutory benefits and working facilities	litres	2,500	1,000.0	4,500.0	4,500.0	4,500.0	4,500.0	2,500,000	11,250,000	11,250,000	11,250,000	11,250,000	47,500,000
220302	Diesel	litres	2,500	1,000.0	4,500.0	4,500.0	4,500.0	4,500.0	2,500,000	11,250,000	11,250,000	11,250,000	11,250,000	47,500,000
220609	Special Uniforms and Clothing	lumpsum	45,000	1.0	1.0	1.0	1.0	1.0	45,000	45,000	45,000	45,000	45,000	225,000
221002	Ground travel (bus, railway taxi, etc)	person	600,000	1.0	5.0	5.0	5.0	5.0	600,000	3,000,000	3,000,000	3,000,000	3,000,000	12,600,000
221005	Per Diem - Domestic	person days	120,000	10.0	17.0	17.0	17.0	17.0	1,200,000	2,040,000	2,040,000	2,040,000	2,040,000	9,360,000
221202	Posts and Telegraphs	month	50,000	1.0	1.0	1.0	1.0	1.0	50,000	50,000	50,000	50,000	50,000	250,000
221404	Food and Refreshments	quarterly	150,000	1.0	1.0	1.0	4.0	4.0	150,000	150,000	150,000	600,000	600,000	1,650,000
221406	Gifts and Prizes	person	150,000	1.0	1.0	1.0	1.0	1.0	150,000	150,000	150,000	150,000	150,000	750,000
229920	Burial Expenses	lumpsum	450,000	1.0	1.0	1.0	1.0	1.0	450,000	450,000	450,000	450,000	450,000	2,250,000
230409	Spare Parts	quarterly	2,250,000	2.0	2.0	4.0	4.0	4.0	4,500,000	4,500,000	9,000,000	9,000,000	9,000,000	36,000,000
410502	Furniture and Fittings	set	150,000	1.0	2.0	2.0	2.0	2.0	150,000	300,000	300,000	300,000	300,000	1,350,000
410601	Computers and	each	1,127,000	1.0	2.0	2.0	2.0	2.0	1,127,000	2,254,000	2,254,000	2,254,000	2,254,000	10,143,000
411017	Water Wells and Schemes	quarterly	1,800,000	1.0	4.0	4.0	4.0	4.0	1,800,000	7,200,000	7,200,000	7,200,000	7,200,000	30,600,000
Total For the activity								23,403,000	53,193,000	57,693,000	58,143,000	58,143,000	250,575,000	
Total For the Target								26,091,000	56,745,000	61,245,000	61,695,000	61,695,000	267,471,000	
<b>Total for section</b>								<b>26,151,000</b>	<b>56,805,000</b>	<b>61,305,000</b>	<b>61,755,000</b>	<b>61,755,000</b>	<b>267,771,000</b>	
<b>Total for Subvote</b>								<b>26,151,000</b>	<b>56,805,000</b>	<b>61,305,000</b>	<b>61,755,000</b>	<b>61,755,000</b>	<b>267,771,000</b>	

## 5022 Natural Resources

### 512F Natural Resources

## Objective E Enhance Good Governance and Administrative Services

### Target 01 Improve management of natural resources from 60% to 90% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
E01S01	To improve working environment for 6 staffs of natural resources by june 2017	210301	Leave Travel	person	350,000	4.0	4.0	5.0	6.0	7.0	1,400,000	1,400,000	1,750,000	2,100,000	2,450,000	9,100,000
		210303	Extra-Duty	person days	30,000	50.0	46.0	47.0	48.0	49.0	1,500,000	1,380,000	1,410,000	1,440,000	1,470,000	7,200,000
		210319	Medical and Dental Refunds	person	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	6.0	6.0	7.0	8.0	9.0	1,200,000	1,200,000	1,400,000	1,600,000	1,800,000	7,200,000
		220302	Diesel	litres	2,500	600.0	1,001.0	1,002.0	1,003.0	1,004.0	1,500,000	2,502,500	2,505,000	2,507,500	2,510,000	11,525,000
		220502	Arms and Ammunitions	pieces	3,000	400.0	401.0	402.0	403.0	404.0	1,200,000	1,203,000	1,206,000	1,209,000	1,212,000	6,030,000
		220612	Uniforms	pieces	60,000	6.0	7.0	8.0	9.0	10.0	360,000	420,000	480,000	540,000	600,000	2,400,000
		221005	Per Diem - Domestic	days	120,000	15.0	21.0	22.0	23.0	24.0	1,800,000	2,520,000	2,640,000	2,760,000	2,880,000	12,600,000
		221406	Gifts and Prizes	person	200,000	1.0	2.0	3.0	4.0	5.0	200,000	400,000	600,000	800,000	1,000,000	3,000,000
		229920	Burial Expenses	person	600,000	1.0	4.0	4.0	5.0	6.0	600,000	2,400,000	2,400,000	3,000,000	3,600,000	12,000,000
		230409	Spare Parts	lumpsum	1,240,000	1.0	1.0	1.0	1.0	1.0	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000	6,200,000
Total For the activity								12,000,000	15,665,500	16,631,000	18,196,500	19,762,000	82,255,000			

Recurrent Budget Total



# Local Government Block Grant

## Objective E Enhance Good Governance and Administrative Services

Item	Description	Units	Unit Cost	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	Total
E01S01	To provide conducive working environment to 10 CD Staffs by June	lumpsum	500,000	1.0	1.2	1.4	1.6	2.0	500,000	600,000	700,000	800,000	1,000,000	3,600,000
		set	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the activity									5,800,000	6,600,000	7,050,000	7,600,000	8,170,000	35,220,000
Total For the Target									5,800,000	6,600,000	7,050,000	7,600,000	8,170,000	35,220,000

## Target 02 Responsiveness and accountability of 10 Community Development Staffs improved from 50% to 75% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
E02S01	221404	Food and Refreshments	person	3,000	40.0	45.0	55.0	60.0	70.0	120,000	135,000	165,000	180,000	210,000	810,000
Total For the activity									120,000	135,000	165,000	180,000	210,000	810,000	
Total For the Target									120,000	135,000	165,000	180,000	210,000	810,000	

## Objective F Improve social welfare, gender and community empowerment

### Target 01 sustainability of women and youth economic groups in 30 villages inanced by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
F01C01	210303	Extra-Duty	person days	30,000	43.0	35.0	40.0	42.0	45.0	1,290,000	1,050,000	1,200,000	1,260,000	1,350,000	6,150,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	1.0	1.2	1.3	1.4	1.5	500,000	600,000	650,000	700,000	750,000	3,200,000
	220302	Diesel	litres	2,500	660.0	670.0	690.0	700.0	750.0	1,650,000	1,675,000	1,725,000	1,750,000	1,875,000	8,675,000
Total For the activity									3,440,000	3,325,000	3,575,000	3,710,000	3,975,000	18,025,000	
F01C02	210303	Extra-Duty	person	30,000	30.0	33.0	33.0	34.0	35.0	900,000	990,000	990,000	1,020,000	1,050,000	4,950,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	490,000	1.0	2.0	2.1	2.2	2.3	490,000	980,000	1,029,000	1,078,000	1,127,000	4,704,000
	220302	Diesel	litres	2,500	60.0	60.0	61.0	62.0	63.0	150,000	150,000	152,500	155,000	157,500	765,000
	220807	Training Allowances	person	50,000	15.0	15.0	15.0	16.0	17.0	750,000	750,000	750,000	800,000	850,000	3,900,000
	221404	Food and Refreshments	person	10,000	35.0	36.0	36.0	36.0	36.0	350,000	360,000	360,000	360,000	360,000	1,790,000
Total For the activity									2,640,000	3,230,000	3,281,500	3,413,000	3,544,500	16,109,000	
Total For the Target									6,080,000	6,555,000	6,856,500	7,123,000	7,519,500	34,134,000	
<b>Total for section</b>									<b>12,000,000</b>	<b>13,290,000</b>	<b>14,071,500</b>	<b>14,903,000</b>	<b>15,899,500</b>	<b>70,164,000</b>	
<b>Total for Subvote</b>									<b>12,000,000</b>	<b>13,290,000</b>	<b>14,071,500</b>	<b>14,903,000</b>	<b>15,899,500</b>	<b>70,164,000</b>	

## 5033 Agriculture

Recurrent Budget Total

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# Local Government Block Grant

## 506A Agriculture, Irrigation and Co-operative Administration

### Objective E Enhance Good Governance and Administrative Services

#### Target 01 Conducive working environment to 41 staff ensured by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
E01S01 To provide employment and remuneration benefits to 41 agriculture, irrigation and Cooperative staffs by June	210207	Casual Labourers	month	100,000	6.0	12.0	12.0	12.0	12.0	600,000	1,200,000	1,200,000	1,200,000	1,200,000	5,400,000
	210301	Leave Travel	person	300,000	4.0	11.0	12.0	13.0	14.0	1,200,000	3,300,000	3,600,000	3,900,000	4,200,000	16,200,000
	210303	Extra-Duty	person days	30,000	40.0	100.0	100.0	100.0	100.0	1,200,000	3,000,000	3,000,000	3,000,000	3,000,000	13,200,000
	210319	Medical and Dental Refunds	person	300,000	2.0	11.0	12.0	13.0	14.0	600,000	3,300,000	3,600,000	3,900,000	4,200,000	15,600,000
	210322	Housing allowance	month	600,000	6.0	12.0	12.0	12.0	12.0	3,600,000	7,200,000	7,200,000	7,200,000	7,200,000	32,400,000
	220101	Office Consumables (papers, pencils, pens and stationaries)	set	200,000	5.0	11.0	12.0	13.0	14.0	1,000,000	2,200,000	2,400,000	2,600,000	2,800,000	11,000,000
	220201	Electricity	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	220202	Water Charges	month	10,000	12.0	12.0	12.0	12.0	12.0	120,000	120,000	120,000	120,000	120,000	600,000
	220302	Diesel	litres	2,500	500.0	1,050.0	1,100.0	1,150.0	1,200.0	1,250,000	2,625,000	2,750,000	2,875,000	3,000,000	12,500,000
	220612	Uniforms	set	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	220810	Ground Transport (Bus, Train, Water)	person	100,000	10.0	11.0	12.0	13.0	14.0	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	6,000,000
	221005	Per Diem - Domestic	person days	120,000	35.0	71.0	72.0	73.0	74.0	4,200,000	8,520,000	8,640,000	8,760,000	8,880,000	39,000,000
	221202	Posts and Telegraphs	month	30,000	12.0	12.0	12.0	12.0	12.0	360,000	360,000	360,000	360,000	360,000	1,800,000
	221404	Food and Refreshments	person	10,000	41.0	42.0	43.0	44.0	45.0	410,000	420,000	430,000	440,000	450,000	2,150,000
	221406	Gifts and Prizes	person	155,000	1.0	1.0	1.0	1.0	1.0	155,000	155,000	155,000	155,000	155,000	775,000
	229920	Burial Expenses	person	400,000	2.0	2.0	2.0	2.0	2.0	800,000	800,000	800,000	800,000	800,000	4,000,000
	230706	Outsource maintenance contract services	each	1,173,200	1.0	1.0	1.0	1.0	1.0	1,173,200	1,173,200	1,173,200	1,173,200	1,173,200	5,866,000
Total For the activity										18,868,200	36,673,200	37,828,200	38,983,200	40,138,200	172,491,000
Total For the Target										18,868,200	36,673,200	37,828,200	38,983,200	40,138,200	172,491,000
<b>Total for section</b>										<b>18,868,200</b>	<b>36,673,200</b>	<b>37,828,200</b>	<b>38,983,200</b>	<b>40,138,200</b>	<b>172,491,000</b>

### 506D Co-operatives Operations

### Objective E Enhance Good Governance and Administrative Services

#### Target 01 Cooperative Act and its Regulations adhered by 28 Cooperative Societies by June 2017

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
E01S01 To conduct follow-up and monitoring of 28 cooperative activities in 21 wards by June 2017	220302	Diesel	litres	2,500	1,000.0	965.0	970.0	975.0	980.0	2,500,000	2,412,500	2,425,000	2,437,500	2,450,000	12,225,000
	221005	Per Diem - Domestic	person days	120,000	15.0	31.0	32.0	33.0	34.0	1,800,000	3,720,000	3,840,000	3,960,000	4,080,000	17,400,000
Total For the activity										4,300,000	6,132,500	6,265,000	6,397,500	6,530,000	29,625,000
<b>Recurrent Budget Total</b>															

## Local Government Block Grant

### Objective E Enhance Good Governance and Administrative Services

Item	GFS	Description	Units	Unit Cost	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	Total
E01S02 To provide conducive working environment to 2 staffs by June 2017	210319	Medical and Dental Refunds	person	800,000	1.0	2.0	2.0	2.0	2.0	800,000	1,600,000	1,600,000	1,600,000	1,600,000	7,200,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	4.0	4.0	4.0	5.0	6.0	2,000,000	2,000,000	2,000,000	2,500,000	3,000,000	11,500,000
	220302	Diesel	litres	2,500	1,000.0	1,281.0	1,282.0	1,283.0	1,284.0	2,500,000	3,202,500	3,205,000	3,207,500	3,210,000	15,325,000
	221005	Per Diem - Domestic	person days	120,000	20.0	21.0	22.0	23.0	24.0	2,400,000	2,520,000	2,640,000	2,760,000	2,880,000	13,200,000
Total For the activity										7,700,000	9,322,500	9,445,000	10,067,500	10,690,000	47,225,000
Total For the Target										12,000,000	15,455,000	15,710,000	16,465,000	17,220,000	76,850,000
<b>Total for section</b>										<b>12,000,000</b>	<b>15,455,000</b>	<b>15,710,000</b>	<b>16,465,000</b>	<b>17,220,000</b>	<b>76,850,000</b>
<b>Total for Subvote</b>										<b>30,868,200</b>	<b>52,128,200</b>	<b>53,538,200</b>	<b>55,448,200</b>	<b>57,358,200</b>	<b>249,341,000</b>

### 5034 Livestock

#### 505A Livestock and Fisheries Administration

### Objective C Improve access, quality and equitable social services delivery

#### Target 01 conducive working environment to 26 Livestock and fisheries officers improved by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C01S01 To improve working environment to 26 Livestock and fisheries department Officers by June 2017	210301	Leave Travel	person	300,000	3.0	10.0	15.0	20.0	25.0	900,000	3,000,000	4,500,000	6,000,000	7,500,000	21,900,000
	210315	Subsistence Allowance	person days	60,000	10.0	25.0	27.0	30.0	35.0	600,000	1,500,000	1,620,000	1,800,000	2,100,000	7,620,000
	210329	Moving Expenses	persn	1,300,000	1.0	1.0	1.0	1.0	1.0	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
	210501	Electricity	month	180,000	8.0	12.0	12.0	12.0	12.0	1,440,000	2,160,000	2,160,000	2,160,000	2,160,000	10,080,000
	210502	Housing Allowance	person	600,000	3.0	5.0	5.0	5.0	5.0	1,800,000	3,000,000	3,000,000	3,000,000	3,000,000	13,800,000
	210504	Telephone	month	210,000	3.0	6.0	6.0	2.0	2.0	630,000	1,260,000	1,260,000	420,000	420,000	3,990,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	958,800	1.0	1.0	1.0	1.0	1.0	958,800	958,800	958,800	958,800	958,800	4,794,000
	220302	Diesel	litres	2,500	500.0	800.0	900.0	1,000.0	1,100.0	1,250,000	2,000,000	2,250,000	2,500,000	2,750,000	10,750,000
	221002	Ground travel (bus, railway taxi, etc)	person	900,000	1.0	2.0	3.0	5.0	6.0	900,000	1,800,000	2,700,000	4,500,000	5,400,000	15,300,000
	221005	Per Diem - Domestic	person days	120,000	15.0	40.0	50.0	60.0	65.0	1,800,000	4,800,000	6,000,000	7,200,000	7,800,000	27,600,000
	221406	Gifts and Prizes	person	300,000	2.0	2.0	2.0	2.0	2.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	229920	Burial Expenses	person	400,000	1.0	1.0	1.0	1.0	1.0	400,000	400,000	400,000	400,000	400,000	2,000,000
Total For the activity										12,578,800	22,778,800	26,748,800	30,838,800	34,388,800	127,334,000
Total For the Target										12,578,800	22,778,800	26,748,800	30,838,800	34,388,800	127,334,000
<b>Total for section</b>										<b>12,578,800</b>	<b>22,778,800</b>	<b>26,748,800</b>	<b>30,838,800</b>	<b>34,388,800</b>	<b>127,334,000</b>
<b>Total for Subvote</b>										<b>12,578,800</b>	<b>22,778,800</b>	<b>26,748,800</b>	<b>30,838,800</b>	<b>34,388,800</b>	<b>127,334,000</b>

Recurrent Budget Total

# Local Government Block Grant 5036 Environments

## 501A Environments and Cleansing Administration

### Objective E Enhance Good Governance and Administrative Services

#### Target 01 Conducive working environment to 7 staff ensured by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
E01S02 To improve working environment to 7 staff by June 2017	210301	Leave Travel	person	750,000	2.0	3.0	4.0	5.0	6.0	1,500,000	2,250,000	3,000,000	3,750,000	4,500,000	15,000,000
	210319	Medical and Dental Refunds	person	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	210502	Housing Allowance	person	600,000	6.0	12.0	12.0	12.0	12.0	3,600,000	7,200,000	7,200,000	7,200,000	7,200,000	32,400,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lampsum	500,000	3.0	4.0	4.0	4.0	4.0	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	9,500,000
	220302	Diesel	litres	2,500	240.0	450.0	500.0	550.0	600.0	600,000	1,125,000	1,250,000	1,375,000	1,500,000	5,850,000
	221005	Per Diem - Domestic	person	120,000	15.0	15.0	10.0	10.0	10.0	1,800,000	1,800,000	1,200,000	1,200,000	1,200,000	7,200,000
	230701	Computers, printers, scanners, and other computer related equipment	set	1,500,000	1.0	1.0	1.0	1.0	1.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	410604	Desks, Shelves, Tables and Chairs	set	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total For the activity										12,000,000	17,375,000	17,650,000	18,525,000	19,400,000	84,950,000
Total For the Target										12,000,000	17,375,000	17,650,000	18,525,000	19,400,000	84,950,000
<b>Total for section</b>										<b>12,000,000</b>	<b>17,375,000</b>	<b>17,650,000</b>	<b>18,525,000</b>	<b>19,400,000</b>	<b>84,950,000</b>
<b>Total for Subvote</b>										<b>12,000,000</b>	<b>17,375,000</b>	<b>17,650,000</b>	<b>18,525,000</b>	<b>19,400,000</b>	<b>84,950,000</b>
<b>Total for Funder</b>										<b>1,611,494,380</b>	<b>2,039,510,858</b>	<b>2,152,244,839</b>	<b>2,240,957,579</b>	<b>2,359,284,415</b>	<b>10,403,492,072</b>

Recurrent Budget Total

**Own Sources**  
**5000 Administration and General**  
**500B Human Resource Operations**

**Objective E Enhance Good Governance and Administrative Services**

**Target 01 Good governance and administrative services enhanced by 75% at 2019**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
E01S08 To conduct 2 councilors ethics committee meetings by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	2,000	8.0	10.0	12.0	14.0	16.0	16,000	20,000	24,000	28,000	32,000	120,000
	221005	Per Diem - Domestic	person	100,000	8.0	10.0	12.0	14.0	16.0	800,000	1,000,000	1,200,000	1,400,000	1,600,000	6,000,000
	221404	Food and Refreshments	bill	8,000	8.0	10.0	12.0	14.0	16.0	64,000	80,000	96,000	112,000	128,000	480,000
Total For the activity										880,000	1,100,000	1,320,000	1,540,000	1,760,000	6,600,000
E01S09 To facilitate administration activities by June 2017	210207	Casual Labourers	month	1,330,000	12.0	12.0	12.0	12.0	12.0	15,960,000	15,960,000	15,960,000	15,960,000	15,960,000	79,800,000
	210401	Honoraria	month	800,000	12.0	12.0	12.0	12.0	12.0	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	48,000,000
	220201	Electricity	units	400	15,000.0	16,000.0	17,000.0	18,000.0	19,000.0	6,000,000	6,400,000	6,800,000	7,200,000	7,600,000	34,000,000
	220302	Diesel	litres	2,500	15,000.0	16,000.0	17,000.0	18,000.0	19,000.0	37,500,000	40,000,000	42,500,000	45,000,000	47,500,000	212,500,000
	221001	Air Travel Tickets	person	500,000	10.0	11.0	12.0	13.0	14.0	5,000,000	5,500,000	6,000,000	6,500,000	7,000,000	30,000,000
	221202	Posts and Telegraphs	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	230409	Spare Parts	set	20,000,000	1.0	2.0	3.0	4.0	5.0	20,000,000	40,000,000	60,000,000	80,000,000	100,000,000	300,000,000
	270909	Local Government Loans Board	each	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
	271301	ALAT contribution	each	10,000,000	1.0	2.0	3.0	4.0	5.0	10,000,000	20,000,000	30,000,000	40,000,000	50,000,000	150,000,000
	290704	Domestic Debts	person	30,000,000	1.0	2.0	3.0	4.0	5.0	30,000,000	60,000,000	90,000,000	120,000,000	150,000,000	450,000,000
Total For the activity										144,660,000	208,060,000	271,460,000	334,860,000	398,260,000	1,357,300,000
E01S11 To conduct 4 meetings of land committee by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	14.0	15.0	16.0	17.0	18.0	280,000	300,000	320,000	340,000	360,000	1,600,000
	221005	Per Diem - Domestic	person	100,000	14.0	15.0	16.0	17.0	18.0	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000	8,000,000
	221404	Food and Refreshments	bill	8,000	14.0	15.0	16.0	17.0	18.0	112,000	120,000	128,000	136,000	144,000	640,000
Total For the activity										1,792,000	1,920,000	2,048,000	2,176,000	2,304,000	10,240,000
E01S12 To conduct 4 meetings of Audting committee by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	20.0	25.0	30.0	35.0	40.0	400,000	500,000	600,000	700,000	800,000	3,000,000
	221005	Per Diem - Domestic	person	100,000	40.0	45.0	50.0	55.0	60.0	4,000,000	4,500,000	5,000,000	5,500,000	6,000,000	25,000,000
	221404	Food and Refreshments	bill	8,000	40.0	45.0	50.0	55.0	60.0	320,000	360,000	400,000	440,000	480,000	2,000,000
Total For the activity										4,720,000	5,360,000	6,000,000	6,640,000	7,280,000	30,000,000
Total For the Target										152,052,000	216,440,000	280,828,000	345,216,000	409,604,000	1,404,140,000

**Target 02 Good governance and administrative services enhanced by 75% at 2019**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
<b>Recurrent Budget Total</b>															

## Own Sources

### Objective E Enhance Good Governance and Administrative Services

E02C01	To facilitate training to 1 PS and 1 Accountant by June 2017	220802	Tuition Fees	person	4,000,000	2.0	3.0	4.0	5.0	6.0	8,000,000	12,000,000	16,000,000	20,000,000	24,000,000	80,000,000
		220810	Ground Transport (Bus, Train, Water)	person	500,000	2.0	3.0	4.0	5.0	6.0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
Total For the activity											9,000,000	13,500,000	18,000,000	22,500,000	27,000,000	90,000,000
E02C06	To conduct inhouse training for administration department staffs by June 2017	220807	Training Allowances	person	40,000	20.0	21.0	22.0	23.0	24.0	800,000	840,000	880,000	920,000	960,000	4,400,000
Total For the activity											800,000	840,000	880,000	920,000	960,000	4,400,000
Total For the Target											9,800,000	14,340,000	18,880,000	23,420,000	27,960,000	94,400,000

### Target 03 Working condition to council staffs improved by june 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
E03C01	To conduct training for 2 staff of administration department by June 2017	220807	Training Allowances	person	1,500,000	2.0	3.0	4.0	5.0	6.0	3,000,000	4,500,000	6,000,000	7,500,000	9,000,000	30,000,000
		229920	Burial Expenses	person	2,300,000	1.0	1.0	1.0	1.0	1.0	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	11,500,000
Total For the activity											5,300,000	6,800,000	8,300,000	9,800,000	11,300,000	41,500,000
Total For the Target											5,300,000	6,800,000	8,300,000	9,800,000	11,300,000	41,500,000

### Target 04 Good gervance and rule of law in Kasulu DC Strengthened by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
E04S01	To pay monthly allowance to 30 councilors by June 2017	260502	Councillors Allowance	person	350,000	368.0	368.0	362.0	363.0	364.0	128,800,000	128,800,000	126,700,000	127,050,000	127,400,000	638,750,000
Total For the activity											128,800,000	128,800,000	126,700,000	127,050,000	127,400,000	638,750,000
E04S03	To facilitate staff incentives and other statutories by June 2017	210301	Leave Travel	person	1,000,000	6.0	13.0	14.0	15.0	16.0	6,000,000	13,000,000	14,000,000	15,000,000	16,000,000	64,000,000
		210303	Extra-Duty	person	30,000	200.0	201.0	202.0	203.0	204.0	6,000,000	6,030,000	6,060,000	6,090,000	6,120,000	30,300,000
		210315	Subsistance Allowance	person	50,000	100.0	101.0	102.0	103.0	104.0	5,000,000	5,050,000	5,100,000	5,150,000	5,200,000	25,500,000
		210319	Medical and Dental Refunds	person	500,000	15.0	16.0	17.0	18.0	19.0	7,500,000	8,000,000	8,500,000	9,000,000	9,500,000	42,500,000
		210501	Electricity	person	100,000	50.0	51.0	52.0	53.0	54.0	5,000,000	5,100,000	5,200,000	5,300,000	5,400,000	26,000,000
		210504	Telephone	person	100,000	50.0	51.0	52.0	53.0	54.0	5,000,000	5,100,000	5,200,000	5,300,000	5,400,000	26,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	20,000	240.0	241.0	242.0	243.0	244.0	4,800,000	4,820,000	4,840,000	4,860,000	4,880,000	24,200,000
		221401	Exhibition,Festivals and Celebrations	each	200,000	10.0	11.0	12.0	13.0	14.0	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000	12,000,000
Total For the activity											41,300,000	49,300,000	51,300,000	53,300,000	55,300,000	250,500,000
E04S05	To facilitate outsourcing costs by June	220112	Outsourcing Costs (includes cleaning and security	person	30,656,000	1.0	2.0	3.0	4.0	5.0	30,656,000	61,312,000	91,968,000	122,624,000	153,280,000	459,840,000
Total For the activity											30,656,000	61,312,000	91,968,000	122,624,000	153,280,000	459,840,000
Total For the Target											200,756,000	239,412,000	269,968,000	302,974,000	335,980,000	1,349,090,000
<b>Total for section</b>											<b>367,908,000</b>	<b>476,992,000</b>	<b>577,976,000</b>	<b>681,410,000</b>	<b>784,844,000</b>	<b>2,889,130,000</b>

#### Recurrent Budget Total

# Own Sources

## 502B Finance - Final Accounts

**Objective E Enhance Good Governance and Administrative Services**  
**Target 01 Performance of council financial reports improved by June 2019**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
E01S01 To facilitate preparation of council final account reports by June 2017	210303	Extra-Duty	person	30,000	100.0	101.0	102.0	103.0	104.0	3,000,000	3,030,000	3,060,000	3,090,000	3,120,000	15,300,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	4.0	3.0	4.0	5.0	6.0	2,000,000	1,500,000	2,000,000	2,500,000	3,000,000	11,000,000
	220103	Printing and Photocopy	each	100	15,000.0	15,001.0	15,002.0	15,003.0	15,004.0	1,500,000	1,500,100	1,500,200	1,500,300	1,500,400	7,501,000
	221005	Per Diem - Domestic	person	120,000	20.0	21.0	22.0	23.0	24.0	2,400,000	2,520,000	2,640,000	2,760,000	2,880,000	13,200,000
	221404	Food and Refreshments	bill	8,000	140.0	141.0	142.0	143.0	144.0	1,120,000	1,128,000	1,136,000	1,144,000	1,152,000	5,680,000
Total For the activity										10,020,000	9,678,100	10,336,200	10,994,300	11,652,400	52,681,000
Total For the Target										10,020,000	9,678,100	10,336,200	10,994,300	11,652,400	52,681,000
<b>Total for section</b>										<b>10,020,000</b>	<b>9,678,100</b>	<b>10,336,200</b>	<b>10,994,300</b>	<b>11,652,400</b>	<b>52,681,000</b>

## 502C Finance - Expenditure

**Objective E Enhance Good Governance and Administrative Services**  
**Target 01 Council expenditures and other financial procedures improved by June 2019**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
E01S01 To enable and ensure adhere to financial procedures and production of financial reports by June 2017	210303	Extra-Duty	person	30,000	106.0	107.0	108.0	109.0	110.0	3,180,000	3,210,000	3,240,000	3,270,000	3,300,000	16,200,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	5.0	4.0	5.0	6.0	7.0	2,500,000	2,000,000	2,500,000	3,000,000	3,500,000	13,500,000
	221404	Food and Refreshments	bill	8,000	100.0	101.0	102.0	103.0	104.0	800,000	808,000	816,000	824,000	832,000	4,080,000
Total For the activity										6,480,000	6,018,000	6,556,000	7,094,000	7,632,000	33,780,000
Total For the Target										6,480,000	6,018,000	6,556,000	7,094,000	7,632,000	33,780,000
<b>Total for section</b>										<b>6,480,000</b>	<b>6,018,000</b>	<b>6,556,000</b>	<b>7,094,000</b>	<b>7,632,000</b>	<b>33,780,000</b>

## 502D Finance - Revenue

**Objective E Enhance Good Governance and Administrative Services**  
**Target 01 Increase Council own source collection from 60% to 100% by June 2017**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
E01S01 To facilitate own source revenue collection by June 2017	210303	Extra-Duty	person	30,000	116.0	200.0	300.0	400.0	500.0	3,480,000	6,000,000	9,000,000	12,000,000	15,000,000	45,480,000

Recurrent Budget Total

## Own Sources

### Objective E Enhance Good Governance and Administrative Services

Item	Description	Units	Unit Cost	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	Total		
E01S01	To facilitate own source revenue collection by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	4.0	5.0	6.0	7.0	8.0	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000	15,000,000
		220302	Diesel	litres	2,500	3,000.0	4,000.0	50,000.0	6,000.0	7,000.0	7,500,000	10,000,000	125,000,000	15,000,000	17,500,000	175,000,000
Total For the activity										12,980,000	18,500,000	137,000,000	30,500,000	36,500,000	235,480,000	
Total For the Target										12,980,000	18,500,000	137,000,000	30,500,000	36,500,000	235,480,000	
<b>Total for section</b>										<b>12,980,000</b>	<b>18,500,000</b>	<b>137,000,000</b>	<b>30,500,000</b>	<b>36,500,000</b>	<b>235,480,000</b>	

### 514B Legal Operations

### Objective E Enhance Good Governance and Administrative Services

#### Target 01 Enhance formulation,implementation and adhere to council by laws and other government Act by 100% by June, 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
E01S01	To enable formulation, implementation and supervision of council by laws and government Act by June,2017	210301	Leave Travel	person	440,000	1.0	1.0	1.0	1.0	1.0	440,000	440,000	440,000	440,000	440,000	2,200,000
		210303	Extra-Duty	person	30,000	40.0	104.1	104.2	104.3	104.4	1,200,000	3,123,000	3,126,000	3,129,000	3,132,000	13,710,000
		210315	Subsistence Allowance	person	455,000	1.0	1.0	1.0	1.0	1.0	455,000	455,000	455,000	455,000	455,000	2,275,000
		210503	Food and Refreshment	person	15,000	40.0	60.0	70.0	80.0	90.0	600,000	900,000	1,050,000	1,200,000	1,350,000	5,100,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	bill	1,000,000	1.0	1.1	1.2	1.3	1.4	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	6,000,000
		220302	Diesel	litres	2,500	1,002.0	1,002.1	1,002.2	1,002.3	1,002.4	2,505,000	2,505,250	2,505,500	2,505,750	2,506,000	12,527,500
		221005	Per Diem - Domestic	days	120,000	15.0	16.0	17.0	18.0	19.0	1,800,000	1,920,000	2,040,000	2,160,000	2,280,000	10,200,000
Total For the activity										8,000,000	10,443,250	10,816,500	11,189,750	11,563,000	52,012,500	
Total For the Target										8,000,000	10,443,250	10,816,500	11,189,750	11,563,000	52,012,500	
<b>Total for section</b>										<b>8,000,000</b>	<b>10,443,250</b>	<b>10,816,500</b>	<b>11,189,750</b>	<b>11,563,000</b>	<b>52,012,500</b>	

### 515A Internal Audit Administration

### Objective E Enhance Good Governance and Administrative Services

#### Target 02 Auditing of Council Financial procedures adhered to budget and financila Memorandum by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
E02C01	To facilitate administration activities by june 2017	210303	Extra-Duty	person days	30,000	20.0	39.0	39.0	39.0	39.0	600,000	1,170,000	1,170,000	1,170,000	1,170,000	5,280,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	400,000	2.0	2.0	2.0	2.0	2.0	800,000	800,000	800,000	800,000	800,000	4,000,000
		220302	Diesel	litres	2,500	200.0	468.0	468.0	468.0	468.0	500,000	1,170,000	1,170,000	1,170,000	1,170,000	5,180,000
		221005	Per Diem - Domestic	person	120,000	10.0	21.0	21.0	21.0	21.0	1,200,000	2,520,000	2,520,000	2,520,000	2,520,000	11,280,000
		410502	Furniture and Fittings	set	460,000	1.0	1.0	1.0	1.0	1.0	460,000	460,000	460,000	460,000	460,000	2,300,000

Recurrent Budget Total

## Own Sources

### Objective E Enhance Good Governance and Administrative Services

Total For the activity												3,560,000	6,120,000	6,120,000	6,120,000	6,120,000	28,040,000
E02C02	To provide conducive working environment to 5 auditors by June 2017	210301	Leave Travel	person	240,000	1.0	1.0	1.0	1.0	1.0	240,000	240,000	240,000	240,000	240,000	1,200,000	
		210502	Housing Allowance	month	600,000	2.0	6.0	6.0	6.0	6.0	1,200,000	3,600,000	3,600,000	3,600,000	3,600,000	15,600,000	
		220802	Tuition Fees	person	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
Total For the activity												2,440,000	4,840,000	4,840,000	4,840,000	4,840,000	21,800,000
Total For the Target												6,000,000	10,960,000	10,960,000	10,960,000	10,960,000	49,840,000
Total for section												6,000,000	10,960,000	10,960,000	10,960,000	10,960,000	49,840,000

### 516A Procurement and Supplies Administration

### Objective E Enhance Good Governance and Administrative Services

#### Target 01 To enhance procurement comply with Act, Regulations and Procedures from 50% to 80% by 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total		
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21			
E01S03	To conduct Tender Board meetings by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000	
		221005	Per Diem - Domestic	person	120,000	64.0	65.0	66.0	67.0	68.0	7,680,000	7,800,000	7,920,000	8,040,000	8,160,000	39,600,000	
Total For the activity												8,180,000	8,800,000	9,420,000	10,040,000	10,660,000	47,100,000
E01S04	To provide conducive working environment to PUM staffs by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,570,000	1.0	2.0	3.0	4.0	5.0	1,570,000	3,140,000	4,710,000	6,280,000	7,850,000	23,550,000	
		220302	Diesel	litres	2,500	500.0	550.0	600.0	650.0	700.0	1,250,000	1,375,000	1,500,000	1,625,000	1,750,000	7,500,000	
Total For the activity												2,820,000	4,515,000	6,210,000	7,905,000	9,600,000	31,050,000
Total For the Target												11,000,000	13,315,000	15,630,000	17,945,000	20,260,000	78,150,000
Total for section												11,000,000	13,315,000	15,630,000	17,945,000	20,260,000	78,150,000

### 517A Election Administration

### Objective E Enhance Good Governance and Administrative Services

#### Target 02 Enable Council to conduct Election and obtained community representation in different level of leadership by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
E02S01	To provide conducive working environment to 2 staffs of election department by June 2017	210301	Leave Travel	person	800,000	1.0	1.0	1.0	1.0	1.0	800,000	800,000	800,000	800,000	800,000	4,000,000
		210303	Extra-Duty	person days	30,000	31.0	32.0	32.0	33.0	34.0	930,000	960,000	960,000	990,000	1,020,000	4,860,000
		210315	Subsistence Allowance	person	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
		210319	Medical and Dental Refunds	person	400,000	1.0	1.0	1.0	1.0	1.0	400,000	400,000	400,000	400,000	400,000	2,000,000
		210504	Telephone	month	180,000	9.0	9.0	9.0	10.0	12.0	1,620,000	1,620,000	1,620,000	1,800,000	2,160,000	8,820,000

Recurrent Budget Total

## Own Sources

### Objective E Enhance Good Governance and Administrative Services

Item	GFS	Description	Units	Unit Cost	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	Total	
E02S01	To provide conducive working environment to 2 staffs of election department by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	5.0	6.0	7.0	8.0	9.0	1,500,000	1,800,000	2,100,000	2,400,000	2,700,000	10,500,000
		220302	Diesel	litres	2,500	500.0	600.0	700.0	800.0	900.0	1,250,000	1,500,000	1,750,000	2,000,000	2,250,000	8,750,000
		221005	Per Diem - Domestic	days	120,000	10.0	11.0	11.0	12.0	13.0	1,200,000	1,320,000	1,320,000	1,440,000	1,560,000	6,840,000
Total For the activity											8,000,000	8,700,000	9,250,000	10,130,000	11,190,000	47,270,000
Total For the Target											8,000,000	8,700,000	9,250,000	10,130,000	11,190,000	47,270,000
<b>Total for section</b>											<b>8,000,000</b>	<b>8,700,000</b>	<b>9,250,000</b>	<b>10,130,000</b>	<b>11,190,000</b>	<b>47,270,000</b>

### 518A Information Communication Technology and Public Relations Admin

### Objective E Enhance Good Governance and Administrative Services

#### Target 02 Use of Website in the district enhanced by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
E02S01	To create Council Website by June 2017	210301	Leave Travel	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		210303	Extra-Duty	person days	30,000	40.0	45.0	50.0	55.0	60.0	1,200,000	1,350,000	1,500,000	1,650,000	1,800,000	7,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	600,000	1.0	1.0	1.0	1.0	1.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		220102	Computer Supplies and Accessories	set	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		220302	Diesel	litres	2,500	200.0	250.0	258.0	260.0	265.0	500,000	625,000	645,000	650,000	662,500	3,082,500
		221005	Per Diem - Domestic	person	120,000	10.0	10.0	10.0	10.0	11.0	1,200,000	1,200,000	1,200,000	1,200,000	1,320,000	6,120,000
		221217	Communication Network Services	set	3,000,000	1.0	1.1	1.2	1.3	1.4	3,000,000	3,300,000	3,600,000	3,900,000	4,200,000	18,000,000
Total For the activity											8,000,000	8,575,000	9,045,000	9,500,000	10,082,500	45,202,500
Total For the Target											8,000,000	8,575,000	9,045,000	9,500,000	10,082,500	45,202,500
<b>Total for section</b>											<b>8,000,000</b>	<b>8,575,000</b>	<b>9,045,000</b>	<b>9,500,000</b>	<b>10,082,500</b>	<b>45,202,500</b>
<b>Total for Subvote</b>											<b>438,388,000</b>	<b>563,181,350</b>	<b>787,569,700</b>	<b>789,723,050</b>	<b>904,683,900</b>	<b>3,483,546,000</b>

### 5005 Planning, Trade and Economy

#### 503A Policy, Planning and Monitoring Administration

### Objective E Enhance Good Governance and Administrative Services

#### Target 02 Conducive working environment to 6 staff ensured by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
E02S01	To provide conducive working environment to 6 staff by June 2017	210329	Moving Expenses	person	3,200,000	1.0	1.0	1.0	1.0	1.0	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000
		210501	Electricity	month	210,000	6.0	8.0	8.0	8.0	8.0	1,260,000	1,680,000	1,680,000	1,680,000	1,680,000	7,980,000
		210502	Housing Allowance	month	600,000	6.0	8.0	8.0	8.0	8.0	3,600,000	4,800,000	4,800,000	4,800,000	4,800,000	22,800,000

Recurrent Budget Total

## Own Sources

### Objective E Enhance Good Governance and Administrative Services

Item	Description	Units	Unit Cost	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	Total
E02S01	To provide conducive working environment to 6 staff by June 2017	month	180,000	6.0	8.0	8.0	8.0	8.0	1,080,000	1,440,000	1,440,000	1,440,000	1,440,000	6,840,000
220802	Tuition Fees	person	1,700,000	1.0	1.0	1.0	1.0	1.0	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
229920	Burial Expenses	person	376,000	1.0	1.0	1.0	1.0	1.0	376,000	376,000	376,000	376,000	376,000	1,880,000
410502	Furniture and Fittings	set	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
410601	Computers and	set	1,900,000	1.0	1.0	1.0	1.0	1.0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	9,500,000
Total For the activity									14,116,000	16,096,000	16,096,000	16,096,000	16,096,000	78,500,000
Total For the Target									14,116,000	16,096,000	16,096,000	16,096,000	16,096,000	78,500,000
<b>Total for section</b>									<b>14,116,000</b>	<b>16,096,000</b>	<b>16,096,000</b>	<b>16,096,000</b>	<b>16,096,000</b>	<b>78,500,000</b>
<b>Total for Subvote</b>									<b>14,116,000</b>	<b>16,096,000</b>	<b>16,096,000</b>	<b>16,096,000</b>	<b>16,096,000</b>	<b>78,500,000</b>

### 5009 Land Development & Urban Planning 512A Land and Natural Resource Administration

### Objective C Improve access, quality and equitable social services delivery

#### Target 01 Village land use plan allocated from 50% 90% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C01S01	220302	To conduct Land use plan in 3 Village of Mvinza, Kagera nkanda, and Asante nyerere by June 2017	Diesel	litres	2,500	776.0	1,601.0	1,602.0	1,603.0	1,604.0	1,940,000	4,002,500	4,005,000	4,007,500	4,010,000	17,965,000
	221005	Per Diem - Domestic	person days	120,000	38.0	75.0	75.0	75.0	75.0		4,560,000	9,000,000	9,000,000	9,000,000	9,000,000	40,560,000
	227504	Mapping Surveys	units	1,500,000	1.0	1.0	1.0	1.0	1.0		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	410705	Reports, documents, etc.	each	1,000,000	2.0	5.0	6.0	7.0	8.0		2,000,000	5,000,000	6,000,000	7,000,000	8,000,000	28,000,000
	411010	Materials and Supplies for construction	each	372,000	1.0	1.0	1.0	1.0	1.0		372,000	372,000	372,000	372,000	372,000	1,860,000
	430401	Right to Land Use	each	500,000	1.0	2.0	3.0	4.0	5.0		500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
Total For the activity									10,872,000	20,874,500	22,377,000	23,879,500	25,382,000	103,385,000		
Total For the Target									10,872,000	20,874,500	22,377,000	23,879,500	25,382,000	103,385,000		
<b>Total for section</b>									<b>10,872,000</b>	<b>20,874,500</b>	<b>22,377,000</b>	<b>23,879,500</b>	<b>25,382,000</b>	<b>103,385,000</b>		
<b>Total for Subvote</b>									<b>10,872,000</b>	<b>20,874,500</b>	<b>22,377,000</b>	<b>23,879,500</b>	<b>25,382,000</b>	<b>103,385,000</b>		

### 5027 Comm Devt, Gender & Children

#### 527B Comm Devt, Gender and Children

### Objective F Improve social welfare, gender and community empowerment

#### Target 01 sustainability of women and youth economic groups in 30 villages inhanced by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
Recurrent Budget Total															

## Own Sources

### Objective F Improve social welfare, gender and community empowerment

Code	Description	Unit	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	Total	
F01C03	To create awareness to 15 economic groups on entrepreneurship, formation and strengthen economic groups in 5 villages by 2015	person	30,000	36.0	36.0	36.0	37.0	38.0	1,080,000	1,080,000	1,080,000	1,110,000	1,140,000	5,490,000
		litres	2,500	150.0	150.0	150.0	150.0	150.0	375,000	375,000	375,000	375,000	375,000	1,875,000
		person	10,000	30.0	30.0	30.0	30.0	30.0	300,000	300,000	300,000	300,000	300,000	1,500,000
Total For the activity									1,755,000	1,755,000	1,755,000	1,785,000	1,815,000	8,865,000
Total For the Target									1,755,000	1,755,000	1,755,000	1,785,000	1,815,000	8,865,000

### Target 03 Coordination of 5 National commemoration by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
F03C01	To facilitate women day by June 2017	210303	Extra-Duty	person	30,000	4.0	4.0	5.0	6.0	7.0	120,000	120,000	150,000	180,000	210,000	780,000
		220302	Diesel	litres	2,500	200.0	260.0	270.0	280.0	300.0	500,000	650,000	675,000	700,000	750,000	3,275,000
		221404	Food and Refreshments	person	10,000	50.0	105.0	109.0	110.0	112.0	500,000	1,050,000	1,090,000	1,100,000	1,120,000	4,860,000
Total For the activity									1,120,000	1,820,000	1,915,000	1,980,000	2,080,000	8,915,000		
F03C02	To facilitate the African Child by June 2017	210303	Extra-Duty	person	30,000	3.0	4.0	5.0	6.0	8.0	90,000	120,000	150,000	180,000	240,000	780,000
		220302	Diesel	litres	2,500	149.0	170.0	200.0	215.0	220.0	372,500	425,000	500,000	537,500	550,000	2,385,000
		221404	Food and Refreshments	person	10,000	50.0	100.0	120.0	130.0	150.0	500,000	1,000,000	1,200,000	1,300,000	1,500,000	5,500,000
Total For the activity									962,500	1,545,000	1,850,000	2,017,500	2,290,000	8,665,000		
F03C03	To facilitate family day by June 2017	210303	Extra-Duty	person	30,000	4.0	5.0	6.0	7.0	8.0	120,000	150,000	180,000	210,000	240,000	900,000
		220302	Diesel	litres	2,500	100.0	150.0	160.0	170.0	200.0	250,000	375,000	400,000	425,000	500,000	1,950,000
		221404	Food and Refreshments	person	10,000	50.0	100.0	100.0	100.0	100.0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Total For the activity									870,000	1,525,000	1,580,000	1,635,000	1,740,000	7,350,000		
F03C05	To facilitate elderly day by June 2017	210303	Extra-Duty	person	30,000	4.0	5.0	7.0	8.0	10.0	120,000	150,000	210,000	240,000	300,000	1,020,000
		220302	Diesel	litres	2,500	269.0	300.0	350.0	400.0	410.0	672,500	750,000	875,000	1,000,000	1,025,000	4,322,500
		221404	Food and Refreshments	person	10,000	50.0	160.0	200.0	250.0	300.0	500,000	1,600,000	2,000,000	2,500,000	3,000,000	9,600,000
Total For the activity									1,292,500	2,500,000	3,085,000	3,740,000	4,325,000	14,942,500		
Total For the Target									4,245,000	7,390,000	8,430,000	9,372,500	10,435,000	39,872,500		
Total for section									6,000,000	9,145,000	10,185,000	11,157,500	12,250,000	48,737,500		

### 527C Social Welfare

### Objective F Improve social welfare, gender and community empowerment

#### Target 04 Provision of parasocial worker services and child protection increased from 65% to 90% by June 2017

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	

Recurrent Budget Total

## Own Sources

Objective	F	Improve social welfare, gender and community empowerment														
F04S01	To manage cases of child protection through provision of appropriate services as outlined in care and/or protection plans, including supporting in response to unaccompanied and separated children	210303	Extra-Duty	person	30,000	20.0	20.0	20.0	20.0	20.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		221005	Per Diem - Domestic	person	50,000	10.0	10.0	10.0	10.0	10.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		280104	Child and Family Allowances	person	50,000	70.0	70.0	70.0	70.0	70.0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Total For the activity											4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	23,000,000
F04S02	To advocate with newly elected Councilors, MP, other new department heads on child protection by June 2017	220101	Office Consumables (papers, pencils, pens and stationaries)	set	90,000	1.0	1.0	1.0	1.0	1.0	90,000	90,000	90,000	90,000	90,000	450,000
		220807	Training Allowances	person	50,000	45.0	45.0	45.0	45.0	45.0	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000
		221404	Food and Refreshments	person	10,000	45.0	45.0	45.0	45.0	45.0	450,000	450,000	450,000	450,000	450,000	2,250,000
Total For the activity											2,790,000	2,790,000	2,790,000	2,790,000	2,790,000	13,950,000
F04S03	To conduct targetted, thematic awareness raising sessions in villages and streets on CP, including on issues related to refugees and the role community members can play by June	210315	Subsistance Allowance	person	30,000	90.0	90.0	90.0	90.0	90.0	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
		220302	Diesel	litres	2,500	150.0	150.0	150.0	150.0	150.0	375,000	375,000	375,000	375,000	375,000	1,875,000
Total For the activity											3,075,000	3,075,000	3,075,000	3,075,000	3,075,000	15,375,000
F04S04	To establish MVCCs/CPT in new 62 villages and 15 Wards and provide training on their roles and responsibilities in child protection, prioritising MVCCs hosting refugees by	210303	Extra-Duty	person	30,000	37.0	37.0	37.0	37.0	37.0	1,110,000	1,110,000	1,110,000	1,110,000	1,110,000	5,550,000
		220101	Office Consumables (papers, pencils, pens and stationaries)	set	620,000	1.0	1.0	1.0	1.0	1.0	620,000	620,000	620,000	620,000	620,000	3,100,000
		220302	Diesel	litres	2,500	462.0	462.0	462.0	462.0	462.0	1,155,000	1,155,000	1,155,000	1,155,000	1,155,000	5,775,000
		221404	Food and Refreshments	person	5,000	578.0	578.0	578.0	578.0	578.0	2,890,000	2,890,000	2,890,000	2,890,000	2,890,000	14,450,000
Total For the activity											5,775,000	5,775,000	5,775,000	5,775,000	5,775,000	28,875,000
Total For the Target											16,240,000	16,240,000	16,240,000	16,240,000	16,240,000	81,200,000
Total for section											16,240,000	16,240,000	16,240,000	16,240,000	16,240,000	81,200,000
Total for Subvote											22,240,000	25,385,000	26,425,000	27,397,500	28,490,000	129,937,500

### 5034 Livestock

#### 505B Livestock Operations

Objective	D	Increase quantity and Quality of social services and Infrastructure														
Target	03	OWN SOURCE: Monitoring and supervision of livestock Activities enhanced by June 2019														
Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
Recurrent Budget Total																

## Own Sources

Objective	D	Increase quantity and Quality of social services and Infrastructure														
D03S01	To facilitate supervision of all revenue sources (Livestock activities and Livestock products and Fish) by June	220302	Diesel	litres	2,500	512.0	1,000.0	2,200.0	2,300.0	2,400.0	1,280,000	2,500,000	5,500,000	5,750,000	6,000,000	21,030,000
		221005	Per Diem - Domestic	person days	70,000	30.0	65.0	70.0	80.0	90.0	2,100,000	4,550,000	4,900,000	5,600,000	6,300,000	23,450,000
Total For the activity											3,380,000	7,050,000	10,400,000	11,350,000	12,300,000	44,480,000
D03S02	To provide employment and remuneration benefit to 26 staffs by June	210315	Subsistance Allowance	person	2,800,000	1.0	2.0	3.0	4.0	5.0	2,800,000	5,600,000	8,400,000	11,200,000	14,000,000	42,000,000
		210502	Housing Allowance	month	600,000	4.0	6.0	8.0	10.0	12.0	2,400,000	3,600,000	4,800,000	6,000,000	7,200,000	24,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	2,300,000	1.0	2.0	3.0	4.0	5.0	2,300,000	4,600,000	6,900,000	9,200,000	11,500,000	34,500,000
Total For the activity											7,500,000	13,800,000	20,100,000	26,400,000	32,700,000	100,500,000
Total For the Target											10,880,000	20,850,000	30,500,000	37,750,000	45,000,000	144,980,000
<b>Total for section</b>											<b>10,880,000</b>	<b>20,850,000</b>	<b>30,500,000</b>	<b>37,750,000</b>	<b>45,000,000</b>	<b>144,980,000</b>
<b>Total for Subvote</b>											<b>10,880,000</b>	<b>20,850,000</b>	<b>30,500,000</b>	<b>37,750,000</b>	<b>45,000,000</b>	<b>144,980,000</b>
<b>Total for Funder</b>											<b>496,496,000</b>	<b>646,386,850</b>	<b>882,967,700</b>	<b>894,846,050</b>	<b>1,019,651,900</b>	<b>3,940,348,500</b>

# Community Health Fund - CHF

## 5010 Health Services

### 508A Council Health management Team (CHMT)

#### Objective

#### C Improve access, quality and equitable social services delivery

**Target 08** Organizational structure and institutional management on providing health and social welfare services at Kasulu District Council strengthened from 55% to 75% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C08S20	220302	To conduct advocacy /sensitization meeting on CHF to 5 wards with council health Board members 3 days on quarterly by June 2016.	Diesel litres	2,500	248.0	250.0	260.0	270.0	280.0	620,000	625,000	650,000	675,000	700,000	3,270,000
	221005	Per Diem - Domestic	person	50,000	50.0	60.0	70.0	80.0	90.0	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	17,500,000
Total For the activity										3,120,000	3,625,000	4,150,000	4,675,000	5,200,000	20,770,000
C08S24	220302	To conduct sudy tour on improved CHF to CHSB at Hai District Council by June	Diesel litres	2,500	600.0	850.0	900.0	1,000.0	1,100.0	1,500,000	2,125,000	2,250,000	2,500,000	2,750,000	11,125,000
	221005	Per Diem - Domestic	person	120,000	49.0	80.0	90.0	100.0	110.0	5,880,000	9,600,000	10,800,000	12,000,000	13,200,000	51,480,000
Total For the activity										7,380,000	11,725,000	13,050,000	14,500,000	15,950,000	62,605,000
C08S25	410205	To purchase vehicle for CHF activities ( Toyota Hillux double cabin) by June	Four Wheel Drive Vehicles each	84,000,000	1.0	2.0	3.0	4.0	5.0	84,000,000	168,000,000	252,000,000	336,000,000	420,000,000	1,260,000,000
Total For the activity										84,000,000	168,000,000	252,000,000	336,000,000	420,000,000	1,260,000,000
C08S26	210303	To facilitate office operational cost using matching grants CHF fund by June 2017	Extra-Duty person	30,000	100.0	110.0	120.0	130.0	140.0	3,000,000	3,300,000	3,600,000	3,900,000	4,200,000	18,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	month	1,000,000	5.0	6.0	7.0	8.0	9.0	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	35,000,000
	420111	Stationery	lumpsum	2,500,000	1.0	2.0	3.0	4.0	5.0	2,500,000	5,000,000	7,500,000	10,000,000	12,500,000	37,500,000
Total For the activity										10,500,000	14,300,000	18,100,000	21,900,000	25,700,000	90,500,000
Total For the Target										105,000,000	197,650,000	287,300,000	377,075,000	466,850,000	1,433,875,000
<b>Total for section</b>										<b>105,000,000</b>	<b>197,650,000</b>	<b>287,300,000</b>	<b>377,075,000</b>	<b>466,850,000</b>	<b>1,433,875,000</b>
<b>Total for Subvote</b>										<b>105,000,000</b>	<b>197,650,000</b>	<b>287,300,000</b>	<b>377,075,000</b>	<b>466,850,000</b>	<b>1,433,875,000</b>

## 5012 Health Centres

### 508D Health Centres

#### Objective

#### C Improve access, quality and equitable social services delivery

**Target 01** Shortage of medicine, medical equipments and diagnostic supplies reduced from 15% to 8% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C01S03	220402	To procure 5 ILS kits of Medicines, medical equipment, medical/hospital supplies and diagnostic laboratory reagents for 5 Health centres quarterly by June 2017 (Under CHF)	Medicines kit	1,510,000	10.0	20.0	30.0	40.0	50.0	15,100,000	30,200,000	45,300,000	60,400,000	75,500,000	226,500,000

Recurrent Budget Total

# Community Health Fund - CHF

## Objective C Improve access, quality and equitable social services delivery

Total For the activity	15,100,000	30,200,000	45,300,000	60,400,000	75,500,000	226,500,000
Total For the Target	15,100,000	30,200,000	45,300,000	60,400,000	75,500,000	226,500,000

### Target 08 Organization structure and institution management on providing health and social welfare services at all levels strengthened from 45% to 70% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C08S01	220101	To conduct health governing committee meeting quarterly in 5 health centers by June 2017	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	1,324,320	1.0	2.0	3.0	4.0	5.0	1,324,320	2,648,640	3,972,960	5,297,280	6,621,600	19,864,800
	221005	Per Diem - Domestic		person	100,000	20.0	30.0	40.0	50.0	60.0	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	20,000,000
Total For the activity											3,324,320	5,648,640	7,972,960	10,297,280	12,621,600	39,864,800
C08S02	420111	To print ILS Registers for 5 health facilities use once by June 2017 (7Stores ledger, 37Dispensing Registers, 7 Bin cards, 7 Issue voucher books, 7	Stationery	each	500,000	1.0	0.0	0.0	0.0	0.0	500,000	0	0	0	0	500,000
Total For the activity											500,000	0	0	0	0	500,000
C08S10	229905	To meet security services cost for 5 Health centres montly by June 2017	Security Services	month	100,000	30.0	70.0	80.0	90.0	100.0	3,000,000	7,000,000	8,000,000	9,000,000	10,000,000	37,000,000
Total For the activity											3,000,000	7,000,000	8,000,000	9,000,000	10,000,000	37,000,000
C08S11	230210	To conduct minor rehabilitation of health 5 centres by June 2017	Outsource Maintenance Contract Services	each	615,136	5.0	6.0	7.0	8.0	9.0	3,075,680	3,690,816	4,305,952	4,921,088	5,536,224	21,529,760
Total For the activity											3,075,680	3,690,816	4,305,952	4,921,088	5,536,224	21,529,760
Total For the Target											9,900,000	16,339,456	20,278,912	24,218,368	28,157,824	98,894,560

### Target 16 Shortage of health facilities reduced from 33% to 23% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C16S01	230210	To out source maintainance of 7 Pharmacy stores once per year by June	Outsource Maintenance Contract Services	each	1,000,000	5.0	6.0	7.0	8.0	9.0	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	35,000,000
Total For the activity											5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	35,000,000
Total For the Target											5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	35,000,000
<b>Total for section</b>											<b>30,000,000</b>	<b>52,539,456</b>	<b>72,578,912</b>	<b>92,618,368</b>	<b>112,657,824</b>	<b>360,394,560</b>
<b>Total for Subvote</b>											<b>30,000,000</b>	<b>52,539,456</b>	<b>72,578,912</b>	<b>92,618,368</b>	<b>112,657,824</b>	<b>360,394,560</b>

## 5013 Dispensaries

### 508E Dispensaries

## Objective C Improve access, quality and equitable social services delivery

### Target 01 Shortage of medicine, medical equipments and diagnostic supplies reduced from 15% to 8% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	

Recurrent Budget Total

# Community Health Fund - CHF

## Objective C Improve access, quality and equitable social services delivery

C01S03	To procure 32 ILS kits of Medicines, medical equipment, medical/hospital supplies and diagnostic laboratory reagents for 32 dispensaries quarterly by June 2017 (Under CHF source of fund)	220402	Medicines	kit	1,570,313	28.0	33.0	40.0	50.0	60.0	43,968,764	51,820,329	62,812,520	78,515,650	94,218,780	331,336,043
		220405	Hospital Supplies	lumpsum	6,281,236	1.0	2.0	3.0	4.0	5.0	6,281,236	12,562,472	18,843,708	25,124,944	31,406,180	94,218,540
Total For the activity											50,250,000	64,382,801	81,656,228	103,640,594	125,624,960	425,554,583
Total For the Target											50,250,000	64,382,801	81,656,228	103,640,594	125,624,960	425,554,583

## Target 08 Organization structure and institution management on providing health and social welfare services at all levels strengthened from 45% to 70% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C08S01	221005	To conduct health governing committee meeting quarterly in 32 Dispensaries by June 2017	Per Diem - Domestic	person	40,000	320.0	330.0	340.0	350.0	360.0	12,800,000	13,200,000	13,600,000	14,000,000	14,400,000	68,000,000
Total For the activity											12,800,000	13,200,000	13,600,000	14,000,000	14,400,000	68,000,000
C08S09	210303	To facilitate official operationa cost for 32 Dispensaries by June 2017	Extra-Duty	each	30,000	185.0	200.0	300.0	400.0	500.0	5,550,000	6,000,000	9,000,000	12,000,000	15,000,000	47,550,000
Total For the activity											5,550,000	6,000,000	9,000,000	12,000,000	15,000,000	47,550,000
C08S10	230210	To conduct minor maintanance of health facilities by June 2017	Outsource Maintenance Contract Services	each	200,000	32.0	33.0	34.0	40.0	50.0	6,400,000	6,600,000	6,800,000	8,000,000	10,000,000	37,800,000
Total For the activity											6,400,000	6,600,000	6,800,000	8,000,000	10,000,000	37,800,000
Total For the Target											24,750,000	25,800,000	29,400,000	34,000,000	39,400,000	153,350,000
<b>Total for section</b>											<b>75,000,000</b>	<b>90,182,801</b>	<b>111,056,228</b>	<b>137,640,594</b>	<b>165,024,960</b>	<b>578,904,583</b>
<b>Total for Subvote</b>											<b>75,000,000</b>	<b>90,182,801</b>	<b>111,056,228</b>	<b>137,640,594</b>	<b>165,024,960</b>	<b>578,904,583</b>
<b>Total for Funder</b>											<b>210,000,000</b>	<b>340,372,257</b>	<b>470,935,140</b>	<b>607,333,962</b>	<b>744,532,784</b>	<b>2,373,174,143</b>

# Health Sector Basket Fund - HSBF

## 5010 Health Services

508A Council Health management Team (CHMT)

### Objective A Improve services and reduce HIV/AIDS infection

Target 01 HIV/AIDS Prevalence rate reduced from 2% to 1 in Kasuku District Council by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
A01S01 To conduct supportive supervision to 7 Health facilities providing HCT, CTC,STI,RTI and HBC services quarterly by June 2019	220302	Diesel	litres	2,200	400.0	500.0	600.0	700.0	800.0	880,000	1,100,000	1,320,000	1,540,000	1,760,000	6,600,000
	221005	Per Diem - Domestic	person	480,000	5.0	6.0	7.0	8.0	9.0	2,400,000	2,880,000	3,360,000	3,840,000	4,320,000	16,800,000
Total For the activity										3,280,000	3,980,000	4,680,000	5,380,000	6,080,000	23,400,000
A01S02 To conduct outreach services on HIV testing and counselling to 10 villages where there is no CTC services quarterly by June 2017	220302	Diesel	litres	2,200	300.0	400.0	500.0	600.0	700.0	660,000	880,000	1,100,000	1,320,000	1,540,000	5,500,000
	221005	Per Diem - Domestic	person	300,000	4.0	5.0	6.0	7.0	8.0	1,200,000	1,500,000	1,800,000	2,100,000	2,400,000	9,000,000
Total For the activity										1,860,000	2,380,000	2,900,000	3,420,000	3,940,000	14,500,000
A01S03 To conduct HIV/AIDS Data review meeting with 20 HCW quarterly by June 2019	210303	Extra-Duty	person	160,000	10.0	20.0	30.0	40.0	50.0	1,600,000	3,200,000	4,800,000	6,400,000	8,000,000	24,000,000
	210503	Food and Refreshment	person	40,000	10.0	20.0	30.0	40.0	50.0	400,000	800,000	1,200,000	1,600,000	2,000,000	6,000,000
Total For the activity										2,000,000	4,000,000	6,000,000	8,000,000	10,000,000	30,000,000
A01S04 To conduct orientation to 30 HCW (20 Clinicians and 10 Nurses) on Management of STI/RTI by December 2016	210503	Food and Refreshment	person	10,000	35.0	40.0	50.0	60.0	70.0	350,000	400,000	500,000	600,000	700,000	2,550,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	person	3,000	35.0	40.0	50.0	60.0	70.0	105,000	120,000	150,000	180,000	210,000	765,000
	221005	Per Diem - Domestic	person	60,000	35.0	40.0	50.0	60.0	70.0	2,100,000	2,400,000	3,000,000	3,600,000	4,200,000	15,300,000
Total For the activity										2,555,000	2,920,000	3,650,000	4,380,000	5,110,000	18,615,000
A01S05 To purchase 1000 CTC Plastic covers of different colours for Health facilities providing ART by June 2017	420111	Stationery	each	1,500	1,000.0	2,000.0	3,000.0	4,000.0	5,000.0	1,500,000	3,000,000	4,500,000	6,000,000	7,500,000	22,500,000
Total For the activity										1,500,000	3,000,000	4,500,000	6,000,000	7,500,000	22,500,000
Total For the Target										11,195,000	16,280,000	21,730,000	27,180,000	32,630,000	109,015,000

### Objective C Improve access, quality and equitable social services delivery

Target 01 Maternal mortality rate reduced from 77/100,000 to 54/100,000 by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C01S01 To conduct a one day Maternal health audit review meeting at District level quarterly by June 2017	210303	Extra-Duty	person	30,000	80.0	90.0	100.0	110.0	120.0	2,400,000	2,700,000	3,000,000	3,300,000	3,600,000	15,000,000
Total For the activity										2,400,000	2,700,000	3,000,000	3,300,000	3,600,000	15,000,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Improve access, quality and equitable social services delivery

C01S02	To conduct supportive supervision on CEMONC and BEmOC activities to 39 facilities bi annual by June 2017	210303	Extra-Duty	person	30,000	156.0	200.0	250.0	300.0	350.0	4,680,000	6,000,000	7,500,000	9,000,000	10,500,000	37,680,000
		220302	Diesel	litres	2,500	500.0	600.0	700.0	800.0	800.0	1,250,000	1,500,000	1,750,000	2,000,000	2,000,000	8,500,000
Total For the activity											5,930,000	7,500,000	9,250,000	11,000,000	12,500,000	46,180,000
C01S03	To conduct maternal stakeholders meeting with health development partners twice per year by June 2017	210503	Food and Refreshment	person	10,000	60.0	70.0	80.0	90.0	100.0	600,000	700,000	800,000	900,000	1,000,000	4,000,000
		220302	Diesel	litres	2,500	120.0	130.0	140.0	150.0	160.0	300,000	325,000	350,000	375,000	400,000	1,750,000
		221005	Per Diem - Domestic	person	3,560,000	1.0	0.0	0.0	0.0	0.0	3,560,000	0	0	0	0	3,560,000
Total For the activity											4,460,000	1,025,000	1,150,000	1,275,000	1,400,000	9,310,000
C01S04	To conduct community mobilization and blood collection 600 units quarterly by June 2017	221005	Per Diem - Domestic	person	5,250,000	1.0	0.0	0.0	0.0	0.0	5,250,000	0	0	0	0	5,250,000
Total For the activity											5,250,000	0	0	0	0	5,250,000
Total For the Target											18,040,000	11,225,000	13,400,000	15,575,000	17,500,000	75,740,000

## Target 02 Underfive mortality rate reduced from 2/1000 to 1 /1000 by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C02S01	221005	To conduct distribution of LP gase cylinders , vaccines and vertical programmes Items 10 routes to 39 health facilities quarterly by June 2017	Per Diem - Domestic	per diem	2,200,000	1.0	0.0	0.0	0.0	0.0	2,200,000	0	0	0	0	2,200,000
Total For the activity											2,200,000	0	0	0	0	2,200,000
C02S02	220101	To conduct District nutrition steering committee meetings one day on Quarterly by June 2017	Office Consumables (papers,pencils, pens and stationaries)	each	50,000	4.0	5.0	6.0	7.0	8.0	200,000	250,000	300,000	350,000	400,000	1,500,000
	221005	Per Diem - Domestic	person	60,000	20.0	22.0	25.0	30.0	35.0	1,200,000	1,320,000	1,500,000	1,800,000	2,100,000	7,920,000	
Total For the activity											1,400,000	1,570,000	1,800,000	2,150,000	2,500,000	9,420,000
C02S03	220403	To procure 7 tins of nutritious food supplements for severe malnourished children once by June 2017	Special Foods (diet food)	kit	500,000	5.0	8.0	9.0	10.0	11.0	2,500,000	4,000,000	4,500,000	5,000,000	5,500,000	21,500,000
Total For the activity											2,500,000	4,000,000	4,500,000	5,000,000	5,500,000	21,500,000
Total For the Target											6,100,000	5,570,000	6,300,000	7,150,000	8,000,000	33,120,000

## Target 03 Prevalence rates of notifiable diseases reduced from 3% to 2% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C03S01	210303	To conduct active search on vaccine preventable diseases to 39 Health facilities monthly by June 2017	Extra-Duty	person	30,000	56.0	57.0	58.0	59.0	60.0	1,680,000	1,710,000	1,740,000	1,770,000	1,800,000	8,700,000
	220302	Diesel	litres	2,500	300.0	400.0	500.0	600.0	700.0	750,000	1,000,000	1,250,000	1,500,000	1,750,000	6,250,000	
Total For the activity											2,430,000	2,710,000	2,990,000	3,270,000	3,550,000	14,950,000

### Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Improve access, quality and equitable social services delivery

C03S02	To conduct community survey to the household level in 5 villages on the use of iodated salt quarterly basis by June	210303	Extra-Duty	person	30,000	48.0	50.0	60.0	70.0	80.0	1,440,000	1,500,000	1,800,000	2,100,000	2,400,000	9,240,000
		220302	Diesel	litres	2,500	300.0	350.0	400.0	450.0	500.0	750,000	875,000	1,000,000	1,125,000	1,250,000	5,000,000
Total For the activity											2,190,000	2,375,000	2,800,000	3,225,000	3,650,000	14,240,000
C03S03	To prepare and submit weekly IDSR reports by mobile Phone to RMO Office by June 2017	221217	Communication Network Services	month	20,000	12.0	13.0	14.0	15.0	16.0	240,000	260,000	280,000	300,000	320,000	1,400,000
		221601	Printing Material	each	15,000	12.0	13.0	14.0	15.0	16.0	180,000	195,000	210,000	225,000	240,000	1,050,000
Total For the activity											420,000	455,000	490,000	525,000	560,000	2,450,000
C03S04	To purchase 39 IDSR Report books for 39 health facilities once by June 2017	220109	Printing and Photocopying Costs	each	50,000	39.0	40.0	41.0	42.0	43.0	1,950,000	2,000,000	2,050,000	2,100,000	2,150,000	10,250,000
Total For the activity											1,950,000	2,000,000	2,050,000	2,100,000	2,150,000	10,250,000
Total For the Target											6,990,000	7,540,000	8,330,000	9,120,000	9,910,000	41,890,000

### Target 04 Prevalence rate of TB infection reduced from 8% to 6% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C04S01	210303	Extra-Duty	person	30,000	30.0	40.0	50.0	60.0	70.0	900,000	1,200,000	1,500,000	1,800,000	2,100,000	7,500,000	
		220302	Diesel	litres	2,500	200.0	330.0	350.0	400.0	450.0	500,000	825,000	875,000	1,000,000	1,125,000	4,325,000
Total For the activity											1,400,000	2,025,000	2,375,000	2,800,000	3,225,000	11,825,000
C04S02	210503	Food and Refreshment	person	20,000	20.0	42.0	45.0	50.0	60.0	400,000	840,000	900,000	1,000,000	1,200,000	4,340,000	
		220101	Office Consumables (papers,pencils, pens and stationaries)	person	3,000	20.0	42.0	45.0	50.0	60.0	60,000	126,000	135,000	150,000	180,000	651,000
		220709	Conference Facilities	days	100,000	2.0	3.0	4.0	5.0	6.0	200,000	300,000	400,000	500,000	600,000	2,000,000
		221005	Per Diem - Domestic	person	120,000	20.0	45.0	50.0	55.0	60.0	2,400,000	5,400,000	6,000,000	6,600,000	7,200,000	27,600,000
Total For the activity											3,060,000	6,666,000	7,435,000	8,250,000	9,180,000	34,591,000
C04S03	To attend meeting on TB/LEP for 1 day at Kigoma quarterly by June 2016	221002	Ground travel (bus, railway taxi, etc)	person	12,000	4.0	5.0	6.0	7.0	8.0	48,000	60,000	72,000	84,000	96,000	360,000
		221005	Per Diem - Domestic	person	100,000	8.0	5.0	6.0	7.0	8.0	800,000	500,000	600,000	700,000	800,000	3,400,000
Total For the activity											848,000	560,000	672,000	784,000	896,000	3,760,000
Total For the Target											5,308,000	9,251,000	10,482,000	11,834,000	13,301,000	50,176,000

### Target 05 Capacity on management of environmental health at all levels strengthen from 40% to 60%

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C05S01	210303	Extra-Duty	person	30,000	40.0	50.0	60.0	70.0	80.0	1,200,000	1,500,000	1,800,000	2,100,000	2,400,000	9,000,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Improve access, quality and equitable social services delivery

C05S01	To conduct 5 routes of food inspection and hygiene at 5 wards quarterly by	220302	Diesel	litres	2,500	200.0	220.0	250.0	300.0	350.0	500,000	550,000	625,000	750,000	875,000	3,300,000
Total For the activity											1,700,000	2,050,000	2,425,000	2,850,000	3,275,000	12,300,000
C05S02	To conduct water quality monitoring in 5 wards in two quarters October- March	227506	Non-Agriculture Chemicals Supplies and Services	kit	2,000,000	4.0	4.0	5.0	6.0	7.0	8,000,000	8,000,000	10,000,000	12,000,000	14,000,000	52,000,000
Total For the activity											8,000,000	8,000,000	10,000,000	12,000,000	14,000,000	52,000,000
C05S03	To conduct destruction of expired medicines and hospital supplies once by June 2017	210207	Casual Labourers	person	60,000	5.0	6.0	7.0	8.0	9.0	300,000	360,000	420,000	480,000	540,000	2,100,000
		220302	Diesel	litres	2,500	200.0	210.0	250.0	300.0	350.0	500,000	525,000	625,000	750,000	875,000	3,275,000
		221005	Per Diem - Domestic	person	100,000	10.0	11.0	12.0	13.0	14.0	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	6,000,000
Total For the activity											1,800,000	1,985,000	2,245,000	2,530,000	2,815,000	11,375,000
Total For the Target											11,500,000	12,035,000	14,670,000	17,380,000	20,090,000	75,675,000

## Target 06 Prevalence rate of oral condtions reduced from 2% to 1.5 by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C06S01	210303	Extra-Duty	person	30,000	24.0	25.0	26.0	30.0	40.0	720,000	750,000	780,000	900,000	1,200,000	4,350,000	
	220302	Diesel	person	2,500	360.0	400.0	500.0	600.0	700.0	900,000	1,000,000	1,250,000	1,500,000	1,750,000	6,400,000	
Total For the activity											1,620,000	1,750,000	2,030,000	2,400,000	2,950,000	10,750,000
Total For the Target											1,620,000	1,750,000	2,030,000	2,400,000	2,950,000	10,750,000

## Target 07 Shortage of mixed skilled human resource for health at Kasulu District Council reduced from 80.3% to 50% by June 2019.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C07S01	220802	Tuition Fees	person	800,000	4.0	5.0	6.0	7.0	8.0	3,200,000	4,000,000	4,800,000	5,600,000	6,400,000	24,000,000	
	221002	Ground travel (bus, railway taxi, etc)	person	100,000	6.0	6.0	7.0	8.0	9.0	600,000	600,000	700,000	800,000	900,000	3,600,000	
	221005	Per Diem - Domestic	person	100,000	21.0	22.0	23.0	24.0	25.0	2,100,000	2,200,000	2,300,000	2,400,000	2,500,000	11,500,000	
Total For the activity											5,900,000	6,800,000	7,800,000	8,800,000	9,800,000	39,100,000
C07S02	210303	Extra-Duty	person	30,000	110.0	120.0	130.0	140.0	150.0	3,300,000	3,600,000	3,900,000	4,200,000	4,500,000	19,500,000	
Total For the activity											3,300,000	3,600,000	3,900,000	4,200,000	4,500,000	19,500,000
C07S03	210503	Food and Refreshment	person	20,000	140.0	150.0	160.0	170.0	180.0	2,800,000	3,000,000	3,200,000	3,400,000	3,600,000	16,000,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	person	5,000	70.0	80.0	90.0	100.0	110.0	350,000	400,000	450,000	500,000	550,000	2,250,000	

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Improve access, quality and equitable social services delivery

C07S03	To conduct orientation to 60 HCW ( new employees) by June 2017	221005	Per Diem - Domestic	person	60,000	140.0	150.0	160.0	170.0	180.0	8,400,000	9,000,000	9,600,000	10,200,000	10,800,000	48,000,000
Total For the activity											11,550,000	12,400,000	13,250,000	14,100,000	14,950,000	66,250,000
Total For the Target											20,750,000	22,800,000	24,950,000	27,100,000	29,250,000	124,850,000

## Target 08 Organizational structure and institutional management on providing health and social welfare services at Kasulu District Council strengthened from 55% to 75% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C08S01	To conduct meeting with 50 health facilities incharges on HMIS report preparation, policy dissemination,and pharamthetical logistic management twice per year by June 2017	210503	Food and Refreshment	person	10,000	100.0	60.0	70.0	80.0	90.0	1,000,000	600,000	700,000	800,000	900,000	4,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	person	5,000	50.0	60.0	70.0	80.0	90.0	250,000	300,000	350,000	400,000	450,000	1,750,000
		221005	Per Diem - Domestic	person	60,000	100.0	55.0	60.0	70.0	80.0	6,000,000	3,300,000	3,600,000	4,200,000	4,800,000	21,900,000
Total For the activity											7,250,000	4,200,000	4,650,000	5,400,000	6,150,000	27,650,000
C08S02	To conduct CHMT Managerial meetings one day monthly by June 2017	210303	Extra-Duty	person	30,000	180.0	200.0	250.0	300.0	350.0	5,400,000	6,000,000	7,500,000	9,000,000	10,500,000	38,400,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	month	100,000	12.0	13.0	14.0	15.0	16.0	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000	7,000,000
Total For the activity											6,600,000	7,300,000	8,900,000	10,500,000	12,100,000	45,400,000
C08S03	To conduct CFDC meeting one day quarterly by June 2017	210303	Extra-Duty	person	30,000	54.0	60.0	65.0	70.0	80.0	1,620,000	1,800,000	1,950,000	2,100,000	2,400,000	9,870,000
Total For the activity											1,620,000	1,800,000	1,950,000	2,100,000	2,400,000	9,870,000
C08S04	To conduct public private partnership meeting one day quarterly by June 2017	210503	Food and Refreshment	person	20,000	30.0	40.0	50.0	60.0	70.0	600,000	800,000	1,000,000	1,200,000	1,400,000	5,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	person	5,000	30.0	40.0	50.0	60.0	70.0	150,000	200,000	250,000	300,000	350,000	1,250,000
		221005	Per Diem - Domestic	person	40,000	30.0	0.0	0.0	0.0	0.0	1,200,000	0	0	0	0	1,200,000
Total For the activity											1,950,000	1,000,000	1,250,000	1,500,000	1,750,000	7,450,000
C08S05	To conduct CHSB Meetings one day quarterly by June 2017	210503	Food and Refreshment	person	10,000	85.0	90.0	100.0	110.0	120.0	850,000	900,000	1,000,000	1,100,000	1,200,000	5,050,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	400,000	4.0	6.0	7.0	8.0	9.0	1,600,000	2,400,000	2,800,000	3,200,000	3,600,000	13,600,000
		221002	Ground travel (bus, railway taxi, etc)	person	20,000	12.0	13.0	14.0	15.0	16.0	240,000	260,000	280,000	300,000	320,000	1,400,000
		221005	Per Diem - Domestic	person	80,000	120.0	134.0	140.0	155.0	166.0	9,600,000	10,720,000	11,200,000	12,400,000	13,280,000	57,200,000
Total For the activity											12,290,000	14,280,000	15,280,000	17,000,000	18,400,000	77,250,000
C08S06	To conduct suportive supervision 13 routes to 39 health facilities qaterly by	210303	Extra-Duty	person	30,000	420.0	430.0	440.0	450.0	460.0	12,600,000	12,900,000	13,200,000	13,500,000	13,800,000	66,000,000
		220302	Diesel	litres	2,500	1,500.0	3,100.0	3,500.0	4,000.0	4,500.0	3,750,000	7,750,000	8,750,000	10,000,000	11,250,000	41,500,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Improve access, quality and equitable social services delivery

C08S06	To conduct supportive supervision 13 routes to 39 health facilities quarterly by	230408	Outsource maintenance contract services	each	4,000,000	1.0	3.0	4.0	5.0	6.0	4,000,000	12,000,000	16,000,000	20,000,000	24,000,000	76,000,000
Total For the activity											20,350,000	32,650,000	37,950,000	43,500,000	49,050,000	183,500,000
C08S07	To conduct inspection to 15 ADDOs within Kasulu District Council quarterly by June 2017	210303	Extra-Duty	person	30,000	24.0	30.0	40.0	50.0	60.0	720,000	900,000	1,200,000	1,500,000	1,800,000	6,120,000
		220302	Diesel	litres	2,500	200.0	210.0	250.0	300.0	400.0	500,000	525,000	625,000	750,000	1,000,000	3,400,000
Total For the activity											1,220,000	1,425,000	1,825,000	2,250,000	2,800,000	9,520,000
C08S08	To conduct Laboratory supportive supervision to 20 H/F Providing Laboratory services quarterly by June	210303	Extra-Duty	person	30,000	24.0	25.0	30.0	34.0	35.0	720,000	750,000	900,000	1,020,000	1,050,000	4,440,000
		220302	Diesel	litres	2,500	200.0	210.0	250.0	300.0	350.0	500,000	525,000	625,000	750,000	875,000	3,275,000
Total For the activity											1,220,000	1,275,000	1,525,000	1,770,000	1,925,000	7,715,000
C08S09	To conduct 10 supportive supervision to 37 health facilities providing CHF services quarterly by June 2016	210303	Extra-Duty	person	30,000	100.0	110.0	120.0	130.0	140.0	3,000,000	3,300,000	3,600,000	3,900,000	4,200,000	18,000,000
Total For the activity											3,000,000	3,300,000	3,600,000	3,900,000	4,200,000	18,000,000
C08S11	To purchase office consumables for DMOs office use by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	month	1,271,700	5.0	6.0	7.0	8.0	9.0	6,358,500	7,630,200	8,901,900	10,173,600	11,445,300	44,509,500
		410602	Printers and Scanners	each	2,772,800	5.0	6.0	7.0	8.0	9.0	13,864,000	16,636,800	19,409,600	22,182,400	24,955,200	97,048,000
Total For the activity											20,222,500	24,267,000	28,311,500	32,356,000	36,400,500	141,557,500
C08S12	To purchase office furniture for DMO and DHS Offices by June 2017	410502	Furniture and Fittings	each	350,000	10.0	11.0	12.0	13.0	14.0	3,500,000	3,850,000	4,200,000	4,550,000	4,900,000	21,000,000
Total For the activity											3,500,000	3,850,000	4,200,000	4,550,000	4,900,000	21,000,000
C08S13	To prepare and submit progress report to RMO for 10 days quarterly by June 2017	210303	Extra-Duty	person	30,000	96.0	100.0	110.0	120.0	130.0	2,880,000	3,000,000	3,300,000	3,600,000	3,900,000	16,680,000
		221005	Per Diem - Domestic	person	120,000	117.0	120.0	130.0	140.0	150.0	14,040,000	14,400,000	15,600,000	16,800,000	18,000,000	78,840,000
Total For the activity											16,920,000	17,400,000	18,900,000	20,400,000	21,900,000	95,520,000
C08S14	To conduct pre- planning meeting 2017/2018 CCHP with stakeholders one day by November 2016	210303	Extra-Duty	person	30,000	20.0	30.0	40.0	50.0	70.0	600,000	900,000	1,200,000	1,500,000	2,100,000	6,300,000
		210503	Food and Refreshment	person	10,000	70.0	80.0	90.0	100.0	110.0	700,000	800,000	900,000	1,000,000	1,100,000	4,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	5,000	70.0	80.0	90.0	100.0	110.0	350,000	400,000	450,000	500,000	550,000	2,250,000
Total For the activity											1,650,000	2,100,000	2,550,000	3,000,000	3,750,000	13,050,000
C08S15	To conduct CCHP preparation of 2017/2018 for 10 days by Feb. 2017	210503	Food and Refreshment	person	10,000	70.0	80.0	90.0	100.0	110.0	700,000	800,000	900,000	1,000,000	1,100,000	4,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	700,000	1.0	2.0	3.0	4.0	5.0	700,000	1,400,000	2,100,000	2,800,000	3,500,000	10,500,000
		221005	Per Diem - Domestic	person	100,000	70.0	75.0	80.0	90.0	100.0	7,000,000	7,500,000	8,000,000	9,000,000	10,000,000	41,500,000
Total For the activity											8,400,000	9,700,000	11,000,000	12,800,000	14,600,000	56,500,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

<b>Objective</b>	<b>C</b>	<b>Improve access, quality and equitable social services delivery</b>														
C08S16	To conduct compilation 2017/2018 CCHP for 10 days by march 2017	221005	Per Diem - Domestic	person	120,000	30.0	34.0	35.0	36.0	37.0	3,600,000	4,080,000	4,200,000	4,320,000	4,440,000	20,640,000
Total For the activity											3,600,000	4,080,000	4,200,000	4,320,000	4,440,000	20,640,000
C08S17	To submit prepared CCHP to RMO Office Kigoma for assessment and correction for 7 days by December 2016	220302	Diesel	litres	2,500	80.0	90.0	100.0	110.0	120.0	200,000	225,000	250,000	275,000	300,000	1,250,000
		221005	Per Diem - Domestic	person	120,000	24.0	25.0	26.0	27.0	28.0	2,880,000	3,000,000	3,120,000	3,240,000	3,360,000	15,600,000
Total For the activity											3,080,000	3,225,000	3,370,000	3,515,000	3,660,000	16,850,000
C08S18	To submit prepared CCHP budget to DSM for assessment and recorection for 14 days by March 2017	220302	Diesel	litres	2,500	500.0	550.0	600.0	650.0	700.0	1,250,000	1,375,000	1,500,000	1,625,000	1,750,000	7,500,000
		221005	Per Diem - Domestic	person	120,000	29.0	30.0	40.0	50.0	60.0	3,480,000	3,600,000	4,800,000	6,000,000	7,200,000	25,080,000
		420111	Stationery	lumpsum	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
Total For the activity											5,230,000	5,975,000	7,800,000	9,625,000	11,450,000	40,080,000
C08S19	To conduct regular maintainance of 5 vehicles and 13 motor cycles on quarterly bases by 2016	230408	Outsource maintenance contract services	each	4,000,000	8.0	9.0	10.0	11.0	12.0	32,000,000	36,000,000	40,000,000	44,000,000	48,000,000	200,000,000
Total For the activity											32,000,000	36,000,000	40,000,000	44,000,000	48,000,000	200,000,000
C08S21	To conduct training on planning and reporting system to 4 CHMT members for 8 days by December 2017	210503	Food and Refreshment	person	10,000	28.0	29.0	30.0	37.0	38.0	280,000	290,000	300,000	370,000	380,000	1,620,000
		221005	Per Diem - Domestic	person	100,000	28.0	30.0	40.0	50.0	60.0	2,800,000	3,000,000	4,000,000	5,000,000	6,000,000	20,800,000
Total For the activity											3,080,000	3,290,000	4,300,000	5,370,000	6,380,000	22,420,000
C08S23	To facilitate 24 hours communication between incharges of Health facilities and DMO office by June 2017	221217	Communication Network Services	month	500,000	12.0	13.0	14.0	15.0	16.0	6,000,000	6,500,000	7,000,000	7,500,000	8,000,000	35,000,000
Total For the activity											6,000,000	6,500,000	7,000,000	7,500,000	8,000,000	35,000,000
Total For the Target											159,182,500	183,617,000	208,561,500	235,356,000	262,255,500	1,048,972,500

**Target 09 High rate of patient with complication associated with traditional medicine and alternative healing practices reduced from 60% to 30%**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C09S01	210303	Extra-Duty	person	30,000	30.0	35.0	36.0	37.0	38.0	900,000	1,050,000	1,080,000	1,110,000	1,140,000	5,280,000	
	220302	Diesel	litres	2,500	100.0	11.0	12.0	13.0	14.0	250,000	27,500	30,000	32,500	35,000	375,000	
Total For the activity											1,150,000	1,077,500	1,110,000	1,142,500	1,175,000	5,655,000
C09S02	221005	Per Diem - Domestic	person	60,000	4.0	5.0	6.0	7.0	8.0	240,000	300,000	360,000	420,000	480,000	1,800,000	
	221102	Ground travel (bus, railway taxi, etc)	person	12,000	4.0	5.0	6.0	7.0	8.0	48,000	60,000	72,000	84,000	96,000	360,000	
Total For the activity											288,000	360,000	432,000	504,000	576,000	2,160,000
C09S03	210303	Extra-Duty	person	30,000	10.0	20.0	30.0	40.0	50.0	300,000	600,000	900,000	1,200,000	1,500,000	4,500,000	

**Recurrent Budget Total**

# Health Sector Basket Fund - HSBF

## Objective C Improve access, quality and equitable social services delivery

Total For the activity	300,000	600,000	900,000	1,200,000	1,500,000	4,500,000
Total For the Target	1,738,000	2,037,500	2,442,000	2,846,500	3,251,000	12,315,000

### Target 10 Accessibility to basic health and social welfare care services to vulnerable groups increased from 15% to 25 by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C10S02 To conduct identification and registration of Most Vulnerable children in two ward 10 days by June,2017	210303	Extra-Duty	person	30,000	60.0	80.0	90.0	100.0	110.0	1,800,000	2,400,000	2,700,000	3,000,000	3,300,000	13,200,000
Total For the activity										1,800,000	2,400,000	2,700,000	3,000,000	3,300,000	13,200,000
Total For the Target										1,800,000	2,400,000	2,700,000	3,000,000	3,300,000	13,200,000

### Target 11 Shortage of medicine, medical equipments and diagnostic supplies reduced from 15% to 8% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C11C01 To conduct on job training to 74 health workers on health commodities inventory management and ILS systems from 37 health facilities for 12 days by June 2017	210303	Extra-Duty	person	30,000	40.0	21.0	25.0	30.0	40.0	1,200,000	630,000	750,000	900,000	1,200,000	4,680,000
	220302	Diesel	litres	2,500	100.0	110.0	120.0	130.0	140.0	250,000	275,000	300,000	325,000	350,000	1,500,000
Total For the activity										1,450,000	905,000	1,050,000	1,225,000	1,550,000	6,180,000
Total For the Target										1,450,000	905,000	1,050,000	1,225,000	1,550,000	6,180,000

### Target 12 Prevalence rate of malaria reduced from 25% to 20 by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C12S01 To conduct supportive supervision to 39 health facilities on proper case management of malaria and quality MRDT reporting quarterly by June 2017	220302	Diesel	litres	2,500	200.0	300.0	400.0	500.0	600.0	500,000	750,000	1,000,000	1,250,000	1,500,000	5,000,000
	221005	Per Diem - Domestic	per diem	30,000	52.0	53.0	60.0	70.0	80.0	1,560,000	1,590,000	1,800,000	2,100,000	2,400,000	9,450,000
Total For the activity										2,060,000	2,340,000	2,800,000	3,350,000	3,900,000	14,450,000
C12S02 To conduct testing accuracy and quality control of MRDT to 39 health facilities both private and public quarterly by June	221005	Per Diem - Domestic	person	30,000	52.0	60.0	70.0	80.0	90.0	1,560,000	1,800,000	2,100,000	2,400,000	2,700,000	10,560,000
Total For the activity										1,560,000	1,800,000	2,100,000	2,400,000	2,700,000	10,560,000
C12S03 To purchase 400 ITNs for 4 health centres by June 2017	220405	Hospital Supplies	each	7,000	400.0	500.0	600.0	700.0	800.0	2,800,000	3,500,000	4,200,000	4,900,000	5,600,000	21,000,000
Total For the activity										2,800,000	3,500,000	4,200,000	4,900,000	5,600,000	21,000,000
C12S04 To print 39 reporting books for Malaria Data collection to 39 HF by June 2017	420111	Stationery	each	10,000	39.0	40.0	50.0	60.0	70.0	390,000	400,000	500,000	600,000	700,000	2,590,000
Total For the activity										390,000	400,000	500,000	600,000	700,000	2,590,000
Total For the Target										6,810,000	8,040,000	9,600,000	11,250,000	12,900,000	48,600,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

Total for section	252,483,500	283,450,500	326,245,500	371,416,500	416,887,500	1,650,483,500
Total for Subvote	252,483,500	283,450,500	326,245,500	371,416,500	416,887,500	1,650,483,500

## 5011 Preventive Services

### 508F Community Health Initiatives/Promotion

#### Objective C Improve access, quality and equitable social services delivery

#### Target 01 Community health initiatives strengthened from 50% to 70% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C01S01	230210	To support community initiatives with building materials for construction of 2 incinerators at Titye, Nyanchenda and Mvinza by June 2017	each	5,000,000	3.0	4.0	5.0	6.0	7.0	15,000,000	20,000,000	25,000,000	30,000,000	35,000,000	125,000,000
Total For the activity										15,000,000	20,000,000	25,000,000	30,000,000	35,000,000	125,000,000
C01S02	230605	To support maintenance of community solar system in 40 villages within Kasulu DC by June 2017	each	375,000	40.0	50.0	60.0	70.0	80.0	15,000,000	18,750,000	22,500,000	26,250,000	30,000,000	112,500,000
Total For the activity										15,000,000	18,750,000	22,500,000	26,250,000	30,000,000	112,500,000
C01S03	230210	To support rehabilitation of 3 labour rooms of Nyenge, Rusesa and Nyakitonto by June 2017	each	10,000,000	3.0	4.0	5.0	6.0	7.0	30,000,000	40,000,000	50,000,000	60,000,000	70,000,000	250,000,000
Total For the activity										30,000,000	40,000,000	50,000,000	60,000,000	70,000,000	250,000,000
Total For the Target										60,000,000	78,750,000	97,500,000	116,250,000	135,000,000	487,500,000
<b>Total for section</b>										<b>60,000,000</b>	<b>78,750,000</b>	<b>97,500,000</b>	<b>116,250,000</b>	<b>135,000,000</b>	<b>487,500,000</b>
<b>Total for Subvote</b>										<b>60,000,000</b>	<b>78,750,000</b>	<b>97,500,000</b>	<b>116,250,000</b>	<b>135,000,000</b>	<b>487,500,000</b>

## 5012 Health Centres

### 508D Health Centres

#### Objective C Improve access, quality and equitable social services delivery

#### Target 01 Shortage of medicine, medical equipments and diagnostic supplies reduced from 15% to 8% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C01S01	220402	To procure 5 ILS kits of Medicines, medical equipment, medical/hospital supplies and diagnostic laboratory reagents for 5 Health centres quarterly by June 2017	kit	3,850,000	26.0	0.0	0.0	0.0	0.0	100,100,000	0	0	0	0	100,100,000
	220404	Dental Supplies	kit	550,000	20.0	9.0	12.0	13.0	14.0	11,000,000	4,950,000	6,600,000	7,150,000	7,700,000	37,400,000
	220405	Hospital Supplies	kit	1,100,000	20.0	21.0	30.0	33.0	34.0	22,000,000	23,100,000	33,000,000	36,300,000	37,400,000	151,800,000
	220407	Laboratory Supplies	kit	825,000	20.0	21.0	32.0	33.0	34.0	16,500,000	17,325,000	26,400,000	27,225,000	28,050,000	115,500,000
	410406	Medical Equipment	kit	825,000	20.0	21.0	22.0	23.0	34.0	16,500,000	17,325,000	18,150,000	18,975,000	28,050,000	99,000,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Improve access, quality and equitable social services delivery

Total For the activity											166,100,000	62,700,000	84,150,000	89,650,000	101,200,000	503,800,000
C01S02	To conduct routine repair and maintenance of 35 Medical, and laboratory equipments for 5 Health	210207	Casual Labourers	person	500,000	10.0	12.0	13.0	14.0	15.0	5,000,000	6,000,000	6,500,000	7,000,000	7,500,000	32,000,000
		220302	Diesel	litres	2,100	400.0	350.0	400.0	450.0	500.0	840,000	735,000	840,000	945,000	1,050,000	4,410,000
		221005	Per Diem - Domestic	person	120,000	30.0	31.0	32.0	33.0	34.0	3,600,000	3,720,000	3,840,000	3,960,000	4,080,000	19,200,000
		230706	Outsource maintenance contract services	each	1,000,000	35.0	0.0	0.0	0.0	0.0	35,000,000	0	0	0	0	35,000,000
Total For the activity											44,440,000	10,455,000	11,180,000	11,905,000	12,630,000	90,610,000
Total For the Target											210,540,000	73,155,000	95,330,000	101,555,000	113,830,000	594,410,000

### Target 02 Maternal mortality rate reduced from 77/100,000 to 54/100,000 by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C02S01	To procure 1 set ( 5 health centres ) antibiotics anticonvulsants,uterotonics, MVA kits , Vacuum extraction and resustation equipments) for BEMONC activities once per year by June 2017	220402	Medicines	set	1,000,000	5.0	6.0	7.0	8.0	9.0	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	35,000,000
Total For the activity											5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	35,000,000
C02S02	To conduct orientation to 25 staff on Basic 7 signal functions of BeMONC services for 5 days by June 2017	210503	Food and Refreshment	person	50,000	10.0	11.0	12.0	13.0	14.0	500,000	550,000	600,000	650,000	700,000	3,000,000
		220709	Conference Facilities	person	60,000	5.0	6.0	7.0	8.0	9.0	300,000	360,000	420,000	480,000	540,000	2,100,000
		221005	Per Diem - Domestic	person	30,000	100.0	0.0	0.0	0.0	0.0	3,000,000	0	0	0	0	3,000,000
		420111	Stationery	person	5,000	10.0	11.0	12.0	13.0	14.0	50,000	55,000	60,000	65,000	70,000	300,000
Total For the activity											3,850,000	965,000	1,080,000	1,195,000	1,310,000	8,400,000
C02S03	To refill 5 LP Gas cylinders of 6kg for 5 Health centres for sterilization of delivery equipments quarterly by June 2017	220204	Other Gas	each	200,000	5.0	6.0	7.0	8.0	9.0	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000
Total For the activity											1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000
C02S04	To conduct mentorship and coaching on FANC to 12 HWs in 7 Health centres on quarterly basis by June, 2017	210303	Extra-Duty	person	30,000	12.0	13.0	14.0	15.0	16.0	360,000	390,000	420,000	450,000	480,000	2,100,000
		220302	Diesel	litres	2,500	100.0	110.0	120.0	130.0	140.0	250,000	275,000	300,000	325,000	350,000	1,500,000
Total For the activity											610,000	665,000	720,000	775,000	830,000	3,600,000
C02S05	To procure 10 Delivery kits for health centre use by June 2017	410406	Medical Equipment	set	250,000	20.0	21.0	22.0	23.0	24.0	5,000,000	5,250,000	5,500,000	5,750,000	6,000,000	27,500,000
Total For the activity											5,000,000	5,250,000	5,500,000	5,750,000	6,000,000	27,500,000
C02S06	To pay results base incentives (P4P) to health providers working at 5 health centres once per year by June 2017	210321	Special Allowance	each	300,000	3.0	4.0	5.0	6.0	8.0	900,000	1,200,000	1,500,000	1,800,000	2,400,000	7,800,000
Total For the activity											900,000	1,200,000	1,500,000	1,800,000	2,400,000	7,800,000
C02S07	To purchase 14,000 different RCH cards by December , 2017	420111	Stationery	each	1,000	7,000.0	8,000.0	9,000.0	10,000.0	11,000.0	7,000,000	8,000,000	9,000,000	10,000,000	11,000,000	45,000,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Improve access, quality and equitable social services delivery

Total For the activity											7,000,000	8,000,000	9,000,000	10,000,000	11,000,000	45,000,000
C02S08	To conduct one day sensitisation campaign on family planning to 3 wards	210303	Extra-Duty	person	30,000	10.0	11.0	12.0	13.0	14.0	300,000	330,000	360,000	390,000	420,000	1,800,000
		220302	Diesel	litres	2,500	100.0	110.0	120.0	130.0	140.0	250,000	275,000	300,000	325,000	350,000	1,500,000
Total For the activity											550,000	605,000	660,000	715,000	770,000	3,300,000
C02S09	To conduct Long term and Permanent Family planning mobile clinics to 7wards to enhance high family planning coverage by June 2017	210303	Extra-Duty	person	30,000	120.0	0.0	0.0	0.0	0.0	3,600,000	0	0	0	0	3,600,000
Total For the activity											3,600,000	0	0	0	0	3,600,000
Total For the Target											27,510,000	23,885,000	26,860,000	29,835,000	33,110,000	141,200,000

### Target 03 Neonatal mortality rate reduced from 8/1000 to 5/1000 by June, 2019.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C03S01	To conduct orientation on IMCI to 10 new staff for 3 days by June 2017	210503	Food and Refreshment	person	30,000	5.0	6.0	7.0	8.0	9.0	150,000	180,000	210,000	240,000	270,000	1,050,000
		220709	Conference Facilities	each	50,000	3.0	4.0	5.0	6.0	7.0	150,000	200,000	250,000	300,000	350,000	1,250,000
		221005	Per Diem - Domestic	person	120,000	10.0	6.0	7.0	8.0	9.0	1,200,000	720,000	840,000	960,000	1,080,000	4,800,000
Total For the activity											1,500,000	1,100,000	1,300,000	1,500,000	1,700,000	7,100,000
C03S02	To Procure five 250 HgB Haemocure cuvette tins for 5 Health Centers by June, 2017	220407	Laboratory Supplies	each	5,000	250.0	0.0	0.0	0.0	0.0	1,250,000	0	0	0	0	1,250,000
Total For the activity											1,250,000	0	0	0	0	1,250,000
C03S03	To procure 10 Kangaroo bags for premature babies at Rusesa and Nyakitonto health centres by June 2017	210303	Extra-Duty	person	60,000	5.0	6.0	7.0	8.0	9.0	300,000	360,000	420,000	480,000	540,000	2,100,000
		220302	Diesel	litres	2,500	100.0	110.0	120.0	130.0	140.0	250,000	275,000	300,000	325,000	350,000	1,500,000
Total For the activity											550,000	635,000	720,000	805,000	890,000	3,600,000
Total For the Target											3,300,000	1,735,000	2,020,000	2,305,000	2,590,000	11,950,000

### Target 04 Underfive mortality rate reduced from 2% to 1.5% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C04S01	To conduct out reach services to 8 villages with no Dispensaries once per Quarter by June 2017	220302	Diesel	litres	2,500	500.0	550.0	600.0	650.0	700.0	1,250,000	1,375,000	1,500,000	1,625,000	1,750,000	7,500,000
		221005	Per Diem - Domestic	person	100,000	56.0	57.0	60.0	70.0	80.0	5,600,000	5,700,000	6,000,000	7,000,000	8,000,000	32,300,000
Total For the activity											6,850,000	7,075,000	7,500,000	8,625,000	9,750,000	39,800,000
C04S02	To conduct Vitamin A supplementation and deworming campaign to 43,193 underfives for 2 days biannual by June,	210303	Extra-Duty	person	30,000	75.0	16.0	17.0	18.0	19.0	2,250,000	480,000	510,000	540,000	570,000	4,350,000
Total For the activity											2,250,000	480,000	510,000	540,000	570,000	4,350,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Improve access, quality and equitable social services delivery

C04S03	To procure Biometric measurement scale and nutrition analysis tools for 20 health facilities once per year by June 2017	410406	Medical Equipment	each	250,000	10.0	11.0	12.0	13.0	14.0	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	15,000,000
Total For the activity											2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	15,000,000
Total For the Target											11,600,000	10,305,000	11,010,000	12,415,000	13,820,000	59,150,000

### Target 06 Environmental sanitation and hygiene in 5 health centres improved from 40% to 60% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C06S02	To out source rehabilitation of 5 Placenta pits in 5 Health centres by June 2017	230210	Outsource Maintenance Contract Services	each	1,000,000	5.0	6.0	7.0	8.0	9.0	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	35,000,000
Total For the activity											5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	35,000,000
C06S03	To out source rehabilitation of 5 Arsh pits in 5 Health centres by June 2017	230210	Outsource Maintenance Contract Services	each	500,000	5.0	6.0	7.0	8.0	9.0	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	17,500,000
Total For the activity											2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	17,500,000
C06S05	To meet environmental cleanliness and sanitation expenses in 5 health centers by June 2017	210207	Casual Labourers	each	300,000	12.0	13.0	14.0	15.0	16.0	3,600,000	3,900,000	4,200,000	4,500,000	4,800,000	21,000,000
Total For the activity											3,600,000	3,900,000	4,200,000	4,500,000	4,800,000	21,000,000
C06S06	To purchase 50 buckets for decontamination of medical equipments by June 2017.	220405	Hospital Supplies	each	20,000	50.0	60.0	70.0	80.0	90.0	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000
Total For the activity											1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000
C06S07	To purchase 20 sets of cleansing supplies for 5 health centres by June	220113	Cleaning Supplies	each	75,000	20.0	21.0	30.0	40.0	50.0	1,500,000	1,575,000	2,250,000	3,000,000	3,750,000	12,075,000
Total For the activity											1,500,000	1,575,000	2,250,000	3,000,000	3,750,000	12,075,000
C06S08	To procure 6 sets of Infection Prevention and Control equipments and supplies for health centres by June 2017.	220405	Hospital Supplies	lumpsum	4,750,000	1.0	2.0	3.0	4.0	5.0	4,750,000	9,500,000	14,250,000	19,000,000	23,750,000	71,250,000
Total For the activity											4,750,000	9,500,000	14,250,000	19,000,000	23,750,000	71,250,000
Total For the Target											18,350,000	25,175,000	32,600,000	40,100,000	47,600,000	163,825,000

### Target 07 Shortage of mixed skilled human resource for health at all levels reduced from 80.3% to 50% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C07S01	To provide Matress 4/6 to 20 new staff as insentive packages by June 2017	220601	Bed and Mattresses	person	100,000	20.0	30.0	40.0	50.0	60.0	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	20,000,000
Total For the activity											2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	20,000,000
C07S03	To facilitate HMIS reports submission to the DMOs office monthly by June 2017	221005	Per Diem - Domestic	person	60,000	30.0	40.0	50.0	60.0	70.0	1,800,000	2,400,000	3,000,000	3,600,000	4,200,000	15,000,000
Total For the activity											1,800,000	2,400,000	3,000,000	3,600,000	4,200,000	15,000,000
C07S04	To conduct orientation of 20 new health staff one day on public service regulations by June 2017	210503	Food and Refreshment	person	10,000	60.0	70.0	80.0	90.0	100.0	600,000	700,000	800,000	900,000	1,000,000	4,000,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Improve access, quality and equitable social services delivery

C07S04	To conduct orientation of 20 new health staff one day on public service regulations by June 2017	220101	Office Consumables (papers, pencils, pens and stationaries)	each	300,000	4.0	5.0	6.0	7.0	8.0	1,200,000	1,500,000	1,800,000	2,100,000	2,400,000	9,000,000
		220709	Conference Facilities	each	100,000	3.0	4.0	5.0	6.0	7.0	300,000	400,000	500,000	600,000	700,000	2,500,000
Total For the activity											2,100,000	2,600,000	3,100,000	3,600,000	4,100,000	15,500,000
C07S05	To conduct training to 16 staff working at Health centres on HMIS for 2 days by June 2017	210303	Extra-Duty	person	30,000	20.0	30.0	40.0	50.0	60.0	600,000	900,000	1,200,000	1,500,000	1,800,000	6,000,000
		220302	Diesel	litres	2,500	100.0	110.0	120.0	130.0	140.0	250,000	275,000	300,000	325,000	350,000	1,500,000
Total For the activity											850,000	1,175,000	1,500,000	1,825,000	2,150,000	7,500,000
C07S06	To conduct client 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	210303	Extra-Duty	person	30,000	16.0	17.0	20.0	30.0	40.0	480,000	510,000	600,000	900,000	1,200,000	3,690,000
Total For the activity											480,000	510,000	600,000	900,000	1,200,000	3,690,000
C07S07	To conduct redistribution of 20 HCW within the District in 5 Health centres by June 2017	210315	Subsistence Allowance	person	420,000	15.0	16.0	17.0	18.0	19.0	6,300,000	6,720,000	7,140,000	7,560,000	7,980,000	35,700,000
Total For the activity											6,300,000	6,720,000	7,140,000	7,560,000	7,980,000	35,700,000
Total For the Target											13,530,000	16,405,000	19,340,000	22,485,000	25,630,000	97,390,000

## Target 08 Organization structure and institution management on providing health and social welfare services at all levels strengthened from 45% to 70% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C08S03	220302	To Procure fuels for Ambulance use in improving referral system, to 2 health centers(Rusesa,Nyenge) on quarterly basis by June 2017	Diesel	litres	2,500	8,900.0	9,000.0	9,100.0	9,200.0	9,300.0	22,250,000	22,500,000	22,750,000	23,000,000	23,250,000	113,750,000
Total For the activity											22,250,000	22,500,000	22,750,000	23,000,000	23,250,000	113,750,000
C08S04	230408	To conduct regular maintenance of 2Ambulance of Rusesa and Nyenge on quarterly basis by June 2017	Outsource maintenance contract services	each	3,000,000	4.0	5.0	6.0	7.0	8.0	12,000,000	15,000,000	18,000,000	21,000,000	24,000,000	90,000,000
Total For the activity											12,000,000	15,000,000	18,000,000	21,000,000	24,000,000	90,000,000
C08S06	210503	To conduct preparation of Comprehensive Health Plan for 2017/18 for 5 days by Feb 2018.	Food and Refreshment	each	100,000	5.0	6.0	7.0	8.0	9.0	500,000	600,000	700,000	800,000	900,000	3,500,000
		221005	Per Diem - Domestic	each	100,000	25.0	26.0	27.0	28.0	29.0	2,500,000	2,600,000	2,700,000	2,800,000	2,900,000	13,500,000
Total For the activity											3,000,000	3,200,000	3,400,000	3,600,000	3,800,000	17,000,000
C08S07	220103	To procure 200 MTUHA and Tally sheets for 7 Health centres use by 2017	Printing and Photocopy	each	3,800	150.0	160.0	170.0	180.0	190.0	570,000	608,000	646,000	684,000	722,000	3,230,000
Total For the activity											570,000	608,000	646,000	684,000	722,000	3,230,000
C08S08	210303	To prepare and sign performance targets and contract twice per year to 7 Health centres staff by June 2017	Extra-Duty	person	30,000	20.0	30.0	40.0	50.0	60.0	600,000	900,000	1,200,000	1,500,000	1,800,000	6,000,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Improve access, quality and equitable social services delivery

C08S08	To prepare and sign performance targets and contract twice per year to 7 Health centres staff by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	each	50,000	5.0	6.0	7.0	8.0	9.0	250,000	300,000	350,000	400,000	450,000	1,750,000
Total For the activity											850,000	1,200,000	1,550,000	1,900,000	2,250,000	7,750,000
Total For the Target											38,670,000	42,508,000	46,346,000	50,184,000	54,022,000	231,730,000

### Target 10 Emergency preparedness in Kasulu DC Strengthened from 40% to 70 % by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C10S01	To conduct orientation on accidental Emergency preparedness and response to 15 Health workers for 3days by september 2016	210503	Food and Refreshment	person	30,000	20.0	21.0	22.0	23.0	24.0	600,000	630,000	660,000	690,000	720,000	3,300,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	person	5,000	20.0	21.0	22.0	23.0	25.0	100,000	105,000	110,000	115,000	125,000	555,000
		220709	Conference Facilities	each	50,000	3.0	4.0	5.0	6.0	7.0	150,000	200,000	250,000	300,000	350,000	1,250,000
		221005	Per Diem - Domestic	person	120,000	20.0	21.0	22.0	23.0	24.0	2,400,000	2,520,000	2,640,000	2,760,000	2,880,000	13,200,000
Total For the activity											3,250,000	3,455,000	3,660,000	3,865,000	4,075,000	18,305,000
Total For the Target											3,250,000	3,455,000	3,660,000	3,865,000	4,075,000	18,305,000

### Target 12 Treatment and care of other common disease of local priority within the community strengthened by 50% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C12S01	To purchase 23 kits of Dental equipments for health centre use by June 2017	220402	Medicines	kit	200,000	5.0	6.0	7.0	8.0	9.0	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000
Total For the activity											1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000
C12S02	To purchase 100 ant Rabis vaccines for health centres use by June 2016	220402	Medicines	each	20,900	100.0	110.0	120.0	130.0	140.0	2,090,000	2,299,000	2,508,000	2,717,000	2,926,000	12,540,000
Total For the activity											2,090,000	2,299,000	2,508,000	2,717,000	2,926,000	12,540,000
C12S03	To procure 8 kits of eye medicine for 5 health centre use by June 2017	220402	Medicines	kit	250,000	5.0	6.0	7.0	8.0	9.0	1,250,000	1,500,000	1,750,000	2,000,000	2,250,000	8,750,000
Total For the activity											1,250,000	1,500,000	1,750,000	2,000,000	2,250,000	8,750,000
Total For the Target											4,340,000	4,999,000	5,658,000	6,317,000	6,976,000	28,290,000

### Target 14 Infant mortality rate reduced from 14/1000 to 8/1000 by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C14S01	To refill 35 LP gas for vaccine storage in 7 health centres by June 2017.	220204	Other Gas	each	70,000	35.0	40.0	50.0	60.0	70.0	2,450,000	2,800,000	3,500,000	4,200,000	4,900,000	17,850,000
Total For the activity											2,450,000	2,800,000	3,500,000	4,200,000	4,900,000	17,850,000
C14S03	o conduct training to30 new staff on DBS sample collection packing and transport by June 2017	210303	Extra-Duty	person	30,000	30.0	40.0	50.0	60.0	70.0	900,000	1,200,000	1,500,000	1,800,000	2,100,000	7,500,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Improve access, quality and equitable social services delivery

C14S03	o conduct training to 30 new staff on DBS sample collection packing and transport by June 2017	210503	Food and Refreshment	person	5,000	10.0	11.0	12.0	13.0	14.0	50,000	55,000	60,000	65,000	70,000	300,000
		220709	Conference Facilities	each	50,000	3.0	4.0	5.0	6.0	7.0	150,000	200,000	250,000	300,000	350,000	1,250,000
Total For the activity											1,100,000	1,455,000	1,810,000	2,165,000	2,520,000	9,050,000
C14S04	To collect and transport DBS to Bugando Mwanza centre by June 2017	221002	Ground travel (bus, railway taxi, etc)	person	340,000	1.0	2.0	3.0	4.0	5.0	340,000	680,000	1,020,000	1,360,000	1,700,000	5,100,000
Total For the activity											340,000	680,000	1,020,000	1,360,000	1,700,000	5,100,000
Total For the Target											3,890,000	4,935,000	6,330,000	7,725,000	9,120,000	32,000,000

### Target 15 Prevalence of mental health reduced from 1% to 0.5% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C15S01	220402	To purchase 5 kits of medicines for mental health patients use in Health centres by June 2017	Medicines	kit	150,000	5.0	6.0	7.0	8.0	9.0	750,000	900,000	1,050,000	1,200,000	1,350,000	5,250,000
Total For the activity											750,000	900,000	1,050,000	1,200,000	1,350,000	5,250,000
C15S02	210303	To conduct orientation to 5 staff on how to manage mental health cases in Health centres for 2 days by June 2017	Extra-Duty	person	30,000	42.0	50.0	60.0	70.0	80.0	1,260,000	1,500,000	1,800,000	2,100,000	2,400,000	9,060,000
	210503	Food and Refreshment	person	30,000	7.0	8.0	9.0	10.0	11.0	210,000	240,000	270,000	300,000	330,000	1,350,000	
	220709	Conference Facilities	each	100,000	3.0	4.0	5.0	6.0	7.0	300,000	400,000	500,000	600,000	700,000	2,500,000	
Total For the activity											1,770,000	2,140,000	2,570,000	3,000,000	3,430,000	12,910,000
Total For the Target											2,520,000	3,040,000	3,620,000	4,200,000	4,780,000	18,160,000

### Target 17 Prevalence rate of malaria reduced from 25% to 15% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C17S01	220402	To purchase 500 boxes of ALU for Dispensaries use twice by June 2017	Medicines	packet	2,500	4,000.0	8,500.0	9,000.0	0.0	0.0	10,000,000	21,250,000	22,500,000	0	0	53,750,000
Total For the activity											10,000,000	21,250,000	22,500,000	0	0	53,750,000
Total For the Target											10,000,000	21,250,000	22,500,000	0	0	53,750,000

### Target 18 Accessibility to basic health services to elderly increased from 45% to 65 by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C18S01	220402	To support 50 older people with basic needs and physical essentials by June	Medicines	lumpsum	1,000,000	2.0	3.0	4.0	5.0	6.0	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	20,000,000
	220405	Hospital Supplies	lumpsum	1,000,000	1.0	2.0	3.0	4.0	5.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000	
	221005	Per Diem - Domestic	person	30,000	138.0	140.0	150.0	160.0	170.0	4,140,000	4,200,000	4,500,000	4,800,000	5,100,000	22,740,000	
Total For the activity											7,140,000	9,200,000	11,500,000	13,800,000	16,100,000	57,740,000
Total For the Target											7,140,000	9,200,000	11,500,000	13,800,000	16,100,000	57,740,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

Total for section	354,640,000	240,047,000	286,774,000	294,786,000	331,653,000	1,507,900,000
Total for Subvote	354,640,000	240,047,000	286,774,000	294,786,000	331,653,000	1,507,900,000

## 5013 Dispensaries

### 508E Dispensaries

**Objective C** Improve access, quality and equitable social services delivery  
**Target 01** Shortage of medicine, medical equipments and diagnostic supplies reduced from 15% to 8% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C01S01 To procure 32 ILS kits of Medicines, medical equipment, medical/hospital supplies and diagnostic laboratory reagents for 32 dispensaries quarterly	220402	Medicines	kit	2,625,000	36.0	33.0	34.0	35.0	36.0	94,500,000	86,625,000	89,250,000	91,875,000	94,500,000	456,750,000
	220404	Dental Supplies	kit	140,625	40.0	33.0	34.0	35.0	36.0	5,625,000	4,640,625	4,781,250	4,921,875	5,062,500	25,031,250
	220405	Hospital Supplies	kit	375,000	40.0	43.0	44.0	45.0	50.0	15,000,000	16,125,000	16,500,000	16,875,000	18,750,000	83,250,000
	220407	Laboratory Supplies	kit	281,250	40.0	43.0	44.0	45.0	50.0	11,250,000	12,093,750	12,375,000	12,656,250	14,062,500	62,437,500
	410406	Medical Equipment	kit	281,250	40.0	43.0	44.0	45.0	46.0	11,250,000	12,093,750	12,375,000	12,656,250	12,937,500	61,312,500
Total For the activity										137,625,000	131,578,125	135,281,250	138,984,375	145,312,500	688,781,250
C01S02 To conduct routine repair and maintenance of 50 Medical, dental and laboratory equipments for 32 dispensaries quarterly by June 2017	210207	Casual Labourers	person	3,000,000	1.0	2.0	4.0	5.0	6.0	3,000,000	6,000,000	12,000,000	15,000,000	18,000,000	54,000,000
	220302	Diesel	litres	2,500	400.0	500.0	600.0	700.0	800.0	1,000,000	1,250,000	1,500,000	1,750,000	2,000,000	7,500,000
	230605	Outsource maintenance contract services	each	250,000	60.0	60.0	70.0	80.0	90.0	15,000,000	15,000,000	17,500,000	20,000,000	22,500,000	90,000,000
Total For the activity										19,000,000	22,250,000	31,000,000	36,750,000	42,500,000	151,500,000
C01S05 To conduct on job training to 32 HW on health commodities inventory management and ILS systems from 34 health facilities for 12 days by June 2017	210303	Extra-Duty	person	20,000	32.0	33.0	34.0	35.0	36.0	640,000	660,000	680,000	700,000	720,000	3,400,000
	220302	Diesel	litres	2,500	100.0	110.0	120.0	130.0	140.0	250,000	275,000	300,000	325,000	350,000	1,500,000
	221005	Per Diem - Domestic	per diem	60,000	20.0	20.0	30.0	40.0	50.0	1,200,000	1,200,000	1,800,000	2,400,000	3,000,000	9,600,000
Total For the activity										2,090,000	2,135,000	2,780,000	3,425,000	4,070,000	14,500,000
C01S06 To conduct auditing on health commodities to 32 health facilities bi annual by June 2017	210303	Extra-Duty	person	30,000	60.0	70.0	80.0	90.0	100.0	1,800,000	2,100,000	2,400,000	2,700,000	3,000,000	12,000,000
	220302	Diesel	litres	2,500	200.0	210.0	220.0	230.0	240.0	500,000	525,000	550,000	575,000	600,000	2,750,000
Total For the activity										2,300,000	2,625,000	2,950,000	3,275,000	3,600,000	14,750,000
Total For the Target										161,015,000	158,588,125	172,011,250	182,434,375	195,482,500	869,531,250

**Target 02** Maternal motality rate reduced from 77/100,000 to 54/100,000 by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Improve access, quality and equitable social services delivery

C02S01	To procure 1 set ( 32 Dispensaries ) antibiotics antconvalsants,uterotonics, MVA kits , Vacuum extraction and resustation equipments) for BEMONC activities once per year by June 2017	220402	Medicines	kit	100,000	32.0	33.0	34.0	35.0	36.0	3,200,000	3,300,000	3,400,000	3,500,000	3,600,000	17,000,000
Total For the activity											3,200,000	3,300,000	3,400,000	3,500,000	3,600,000	17,000,000
C02S02	To conduct orientation to 25 staff on BMONC for 5 days by June 2017	210303	Extra-Duty	person	30,000	50.0	60.0	70.0	80.0	90.0	1,500,000	1,800,000	2,100,000	2,400,000	2,700,000	10,500,000
		210503	Food and Refreshment	person	50,000	10.0	11.0	12.0	13.0	14.0	500,000	550,000	600,000	650,000	700,000	3,000,000
		220709	Conference Facilities	each	50,000	5.0	6.0	7.0	8.0	9.0	250,000	300,000	350,000	400,000	450,000	1,750,000
Total For the activity											2,250,000	2,650,000	3,050,000	3,450,000	3,850,000	15,250,000
C02S03	To procure 32 LP gas cylinders of 6kg with bunner and trivet for sterilization to 32 Dispensaries by June 2017	220204	Other Gas	each	150,000	32.0	33.0	34.0	35.0	36.0	4,800,000	4,950,000	5,100,000	5,250,000	5,400,000	25,500,000
Total For the activity											4,800,000	4,950,000	5,100,000	5,250,000	5,400,000	25,500,000
C02S04	To refill 32 LP Gas cylinders of 6kg for 32 Dispensariesfor sterilization of delivery equipments quarterly by June	220204	Other Gas	each	50,000	32.0	33.0	34.0	35.0	36.0	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	8,500,000
Total For the activity											1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	8,500,000
C02S05	To procure PMTCT commodities for 32 Dispensaries quartely by June 2017	220407	Laboratory Supplies	kit	200,000	16.0	17.0	18.0	19.0	20.0	3,200,000	3,400,000	3,600,000	3,800,000	4,000,000	18,000,000
		420105	Medical equipment	kit	1,330,000	3.0	4.0	5.0	6.0	7.0	3,990,000	5,320,000	6,650,000	7,980,000	9,310,000	33,250,000
Total For the activity											7,190,000	8,720,000	10,250,000	11,780,000	13,310,000	51,250,000
C02S06	To conduct mentorship and coaching on FANC to 32 HWs in 32HF on quarterly basis by June, 2017	210303	Extra-Duty	person	30,000	64.0	70.0	80.0	90.0	100.0	1,920,000	2,100,000	2,400,000	2,700,000	3,000,000	12,120,000
		220302	Diesel	litres	2,500	200.0	250.0	300.0	350.0	400.0	500,000	625,000	750,000	875,000	1,000,000	3,750,000
Total For the activity											2,420,000	2,725,000	3,150,000	3,575,000	4,000,000	15,870,000
C02S07	To procure 64 Delivery kits for Dispensaries use by June 2017	410406	Medical Equipment	each	250,000	32.0	33.0	34.0	35.0	36.0	8,000,000	8,250,000	8,500,000	8,750,000	9,000,000	42,500,000
Total For the activity											8,000,000	8,250,000	8,500,000	8,750,000	9,000,000	42,500,000
Total For the Target											29,460,000	32,245,000	35,150,000	38,055,000	40,960,000	175,870,000

## Target 03 Neonatal mortality rate reduced from 8/1000 to 5/1000 by June, 2019.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C03S01	To conduct orientation on IMCI to 10 new staff for 3 days by june 2017	210303	Extra-Duty	person	30,000	39.0	40.0	50.0	60.0	70.0	1,170,000	1,200,000	1,500,000	1,800,000	2,100,000	7,770,000
		210503	Food and Refreshment	person	15,000	13.0	14.0	15.0	16.0	17.0	195,000	210,000	225,000	240,000	255,000	1,125,000
Total For the activity											1,365,000	1,410,000	1,725,000	2,040,000	2,355,000	8,895,000
C03S02	Procurement of 1000 HgB Haemocue cuvette Tins for 32 Dispensaries by June, 2017	220405	Hospital Supplies	each	5,000	500.0	550.0	600.0	650.0	700.0	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	15,000,000
Total For the activity											2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	15,000,000

### Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Improve access, quality and equitable social services delivery

C03S03	To conduct mentorship and coaching on Kangaroo mother care to 32 Dispensaries quarterly by June 2017	210303	Extra-Duty	person	30,000	20.0	30.0	40.0	50.0	60.0	600,000	900,000	1,200,000	1,500,000	1,800,000	6,000,000
		220302	Diesel	litres	2,500	100.0	110.0	120.0	130.0	140.0	250,000	275,000	300,000	325,000	350,000	1,500,000
Total For the activity											850,000	1,175,000	1,500,000	1,825,000	2,150,000	7,500,000
Total For the Target											4,715,000	5,335,000	6,225,000	7,115,000	8,005,000	31,395,000

### Target 04 Underfive mortality rate reduced from 2% to 1.5% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C04S01	To conduct Vitamin A supplementation and deworming campaign to 43,193 underfives for 2 days biannual by June,	210303	Extra-Duty	person	30,000	134.0	140.0	150.0	160.0	170.0	4,020,000	4,200,000	4,500,000	4,800,000	5,100,000	22,620,000
		220302	Diesel	litres	2,500	300.0	350.0	400.0	450.0	500.0	750,000	875,000	1,000,000	1,125,000	1,250,000	5,000,000
Total For the activity											4,770,000	5,075,000	5,500,000	5,925,000	6,350,000	27,620,000
C04S02	To procure Biometric measurement scale and nutrition analysis tools for 32 health facilities once per year by June 2017	410406	Medical Equipment	kit	100,000	32.0	33.0	34.0	35.0	36.0	3,200,000	3,300,000	3,400,000	3,500,000	3,600,000	17,000,000
Total For the activity											3,200,000	3,300,000	3,400,000	3,500,000	3,600,000	17,000,000
Total For the Target											7,970,000	8,375,000	8,900,000	9,425,000	9,950,000	44,620,000

### Target 05 Malaria prevalence rate reduced from 25% to 15% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C05S01	To procure ACT /ALU for 32 Dispensaries use by June 2015.	220402	Medicines	kit	100,000	114.0	120.0	130.0	140.0	150.0	11,400,000	12,000,000	13,000,000	14,000,000	15,000,000	65,400,000
Total For the activity											11,400,000	12,000,000	13,000,000	14,000,000	15,000,000	65,400,000
Total For the Target											11,400,000	12,000,000	13,000,000	14,000,000	15,000,000	65,400,000

### Target 06 Environmental sanitation and hygiene in 5 health centres improved from 40% to 60% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C06S02	To out source construction of 32 Placenta pits in 32 Dispensaries by June 2017	230210	Outsource Maintenance Contract Services	each	500,000	32.0	33.0	34.0	35.0	40.0	16,000,000	16,500,000	17,000,000	17,500,000	20,000,000	87,000,000
Total For the activity											16,000,000	16,500,000	17,000,000	17,500,000	20,000,000	87,000,000
C06S03	To out source construction of 32 Arsh pits in 32 Dispensaries by June 2017	230210	Outsource Maintenance Contract Services	each	300,000	32.0	33.0	34.0	35.0	36.0	9,600,000	9,900,000	10,200,000	10,500,000	10,800,000	51,000,000
Total For the activity											9,600,000	9,900,000	10,200,000	10,500,000	10,800,000	51,000,000
C06S04	To out source construction of 32 Refuse pit in 32 Dispensaries by June 2017	230210	Outsource Maintenance Contract Services	each	300,000	32.0	33.0	34.0	35.0	36.0	9,600,000	9,900,000	10,200,000	10,500,000	10,800,000	51,000,000
Total For the activity											9,600,000	9,900,000	10,200,000	10,500,000	10,800,000	51,000,000
C06S06	o purchase 62 sets of cleansing supplies for 32 Dispensaries by June 2017.	220113	Cleaning Supplies	set	150,000	64.0	66.0	67.0	69.0	76.0	9,600,000	9,900,000	10,050,000	10,350,000	11,400,000	51,300,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Improve access, quality and equitable social services delivery

Total For the activity											9,600,000	9,900,000	10,050,000	10,350,000	11,400,000	51,300,000
C06S08	To procure and install 5 SIMTANK to 5 Dispensaries by June 2017	411017	Water Wells and Schemes	each	2,257,500	5.0	6.0	7.0	8.0	9.0	11,287,500	13,545,000	15,802,500	18,060,000	20,317,500	79,012,500
Total For the activity											11,287,500	13,545,000	15,802,500	18,060,000	20,317,500	79,012,500
Total For the Target											56,087,500	59,745,000	63,252,500	66,910,000	73,317,500	319,312,500

### Target 07 Shortage of mixed skilled human resource for health at Health centre levels reduced from 80% to 50% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C07S01	To provide insentive packages to 20 new employed staff (Matress 4/6, Bed 4/6 and coocking utensils ) by June 2017	220601	Bed and Mattresses	each	100,000	20.0	30.0	40.0	50.0	60.0	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	20,000,000
Total For the activity											2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	20,000,000
C07S03	To facilitate HMIS reports submission to the DMOs office monthly by June 2017	221005	Per Diem - Domestic	person	60,000	200.0	250.0	300.0	400.0	500.0	12,000,000	15,000,000	18,000,000	24,000,000	30,000,000	99,000,000
Total For the activity											12,000,000	15,000,000	18,000,000	24,000,000	30,000,000	99,000,000
C07S04	To conduct recruitments and reorientation of 30 new health workers and 5 facilitators for 2 days by June 2017	210503	Food and Refreshment	person	10,000	40.0	50.0	60.0	70.0	80.0	400,000	500,000	600,000	700,000	800,000	3,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	100,000	2.0	3.0	4.0	5.0	6.0	200,000	300,000	400,000	500,000	600,000	2,000,000
		220709	Conference Facilities	days	100,000	1.0	2.0	3.0	4.0	5.0	100,000	200,000	300,000	400,000	500,000	1,500,000
Total For the activity											2,400,000	3,000,000	3,600,000	4,200,000	4,800,000	18,000,000
C07S05	To conduct training to 16 staff working at Dispensaries on HMIS for 2 days by June 2017	210503	Food and Refreshment	person	20,000	20.0	30.0	40.0	50.0	60.0	400,000	600,000	800,000	1,000,000	1,200,000	4,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	person	5,000	20.0	30.0	40.0	50.0	60.0	100,000	150,000	200,000	250,000	300,000	1,000,000
		220709	Conference Facilities	days	50,000	2.0	3.0	4.0	5.0	6.0	100,000	150,000	200,000	250,000	300,000	1,000,000
Total For the activity											2,400,000	3,600,000	4,800,000	6,000,000	7,200,000	24,000,000
C07S06	To conduct client 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	210303	Extra-Duty	person	120,000	5.0	6.0	7.0	8.0	10.0	600,000	720,000	840,000	960,000	1,200,000	4,320,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	month	50,000	4.0	5.0	6.0	7.0	8.0	200,000	250,000	300,000	350,000	400,000	1,500,000
Total For the activity											800,000	970,000	1,140,000	1,310,000	1,600,000	5,820,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Improve access, quality and equitable social services delivery

C07S07	To conduct redistribution of 30 HCW within the District in 32 Dispensaries by June 2017	210303	Extra-Duty	person	30,000	24.0	30.0	40.0	50.0	60.0	720,000	900,000	1,200,000	1,500,000	1,800,000	6,120,000
		220302	Diesel	litres	2,500	300.0	400.0	500.0	600.0	700.0	750,000	1,000,000	1,250,000	1,500,000	1,750,000	6,250,000
Total For the activity											1,470,000	1,900,000	2,450,000	3,000,000	3,550,000	12,370,000
Total For the Target											22,370,000	29,370,000	36,490,000	46,610,000	56,850,000	191,690,000

## Target 08 Organization structure and institution management on providing health and social welfare services at all levels strengthened from 45% to 70% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C08S03	To conduct preparation of Comprehensive Health Plan for 2017/18 for 5 days by Feb 2018.	221005	Per Diem - Domestic	person	100,000	64.0	70.0	80.0	90.0	100.0	6,400,000	7,000,000	8,000,000	9,000,000	10,000,000	40,400,000
Total For the activity											6,400,000	7,000,000	8,000,000	9,000,000	10,000,000	40,400,000
C08S07	To facilitate communication within the council by June 2017	221217	Communication Network Services	month	500,000	12.0	13.0	14.0	15.0	16.0	6,000,000	6,500,000	7,000,000	7,500,000	8,000,000	35,000,000
Total For the activity											6,000,000	6,500,000	7,000,000	7,500,000	8,000,000	35,000,000
C08S08	To conduct preparation of PE budget of 2016/17 by November 2016	221005	Per Diem - Domestic	person	100,000	14.0	15.0	16.0	17.0	18.0	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000	8,000,000
Total For the activity											1,400,000	1,500,000	1,600,000	1,700,000	1,800,000	8,000,000
Total For the Target											13,800,000	15,000,000	16,600,000	18,200,000	19,800,000	83,400,000

## Target 10 Emergency preparedness in Kasulu DC Strengthened from 40% to 70 % by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C10S01	To conduct orientation on accidental Emergency preparedness and response to 10 workers for 3days by september	210503	Food and Refreshment	person	30,000	15.0	16.0	17.0	20.0	21.0	450,000	480,000	510,000	600,000	630,000	2,670,000
		220709	Conference Facilities	days	50,000	3.0	4.0	5.0	6.0	7.0	150,000	200,000	250,000	300,000	350,000	1,250,000
		221005	Per Diem - Domestic	person	100,000	27.0	30.0	40.0	50.0	60.0	2,700,000	3,000,000	4,000,000	5,000,000	6,000,000	20,700,000
Total For the activity											3,300,000	3,680,000	4,760,000	5,900,000	6,980,000	24,620,000
Total For the Target											3,300,000	3,680,000	4,760,000	5,900,000	6,980,000	24,620,000

## Target 12 Treatment and care of other common disease of local priority within the community strengthened by 50% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21		
C12S01	To purchase 23 kits of Dental equipments for Dispensaries use by June 2017	220402	Medicines	kit	150,000	10.0	11.0	12.0	13.0	14.0	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000	9,000,000
Total For the activity											1,500,000	1,650,000	1,800,000	1,950,000	2,100,000	9,000,000
C12S02	To purchase 100 ant Rabis vaccines for Dispensaries use by June 2017	220402	Medicines	vials	20,900	200.0	300.0	400.0	500.0	600.0	4,180,000	6,270,000	8,360,000	10,450,000	12,540,000	41,800,000
Total For the activity											4,180,000	6,270,000	8,360,000	10,450,000	12,540,000	41,800,000
C12S03	To procure 8 kits of eye medicine for 32 Dispensaries use by June 2017	220402	Medicines	kit	400,000	8.0	10.0	13.0	15.0	17.0	3,200,000	4,000,000	5,200,000	6,000,000	6,800,000	25,200,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Improve access, quality and equitable social services delivery

Total For the activity	3,200,000	4,000,000	5,200,000	6,000,000	6,800,000	25,200,000
Total For the Target	8,880,000	11,920,000	15,360,000	18,400,000	21,440,000	76,000,000

### Target 14 Infant mortality rate reduced from 14/1000 to 8/1000 by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C14S01 To procure refill 128 LP gas for vaccine storage in 32 Dispensaries by June	220204	Other Gas	each	70,000	128.0	130.0	140.0	150.0	160.0	8,960,000	9,100,000	9,800,000	10,500,000	11,200,000	49,560,000
Total For the activity										8,960,000	9,100,000	9,800,000	10,500,000	11,200,000	49,560,000
C14S02 To collect and transport DBS to Bugando Mwanza centre by June 2017	221002	Ground travel (bus, railway taxi, etc)	month	50,000	12.0	13.0	14.0	15.0	16.0	600,000	650,000	700,000	750,000	800,000	3,500,000
	221005	Per Diem - Domestic	person	100,000	36.0	40.0	50.0	60.0	70.0	3,600,000	4,000,000	5,000,000	6,000,000	7,000,000	25,600,000
Total For the activity										4,200,000	4,650,000	5,700,000	6,750,000	7,800,000	29,100,000
C14S03 To conduct training to 20 new staff on DBS sample collection packing and transport by June 2017	210503	Food and Refreshment	person	10,000	25.0	30.0	40.0	50.0	60.0	250,000	300,000	400,000	500,000	600,000	2,050,000
	220709	Conference Facilities	each	100,000	1.0	2.0	3.0	4.0	5.0	100,000	200,000	300,000	400,000	500,000	1,500,000
	221005	Per Diem - Domestic	person	60,000	25.0	0.0	0.0	0.0	0.0	1,500,000	0	0	0	0	1,500,000
	420111	Stationery	lumpsum	100,000	1.0	0.0	0.0	0.0	0.0	100,000	0	0	0	0	100,000
Total For the activity										1,950,000	500,000	700,000	900,000	1,100,000	5,150,000
Total For the Target										15,110,000	14,250,000	16,200,000	18,150,000	20,100,000	83,810,000

### Target 15 Prevalence of mental health reduced from 1% to 0.5% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C15S01 To purchase 5 kits of medicines for mental health patients use in Dispensaries by June 2017	220402	Medicines	kit	250,000	5.0	6.0	10.0	20.0	30.0	1,250,000	1,500,000	2,500,000	5,000,000	7,500,000	17,750,000
Total For the activity										1,250,000	1,500,000	2,500,000	5,000,000	7,500,000	17,750,000
C15S02 To conduct orientation to 15 staff on how to manage mental health cases in Dispensaries for 2 days by June 2017	210503	Food and Refreshment	person	10,000	20.0	30.0	40.0	50.0	60.0	200,000	300,000	400,000	500,000	600,000	2,000,000
	220709	Conference Facilities	person days	50,000	3.0	6.0	7.0	8.0	10.0	150,000	300,000	350,000	400,000	500,000	1,700,000
	221005	Per Diem - Domestic	person	60,000	60.0	70.0	80.0	90.0	100.0	3,600,000	4,200,000	4,800,000	5,400,000	6,000,000	24,000,000
Total For the activity										3,950,000	4,800,000	5,550,000	6,300,000	7,100,000	27,700,000
Total For the Target										5,200,000	6,300,000	8,050,000	11,300,000	14,600,000	45,450,000

### Target 16 Shortage of health facilities reduced from 33% to 23 by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C16S01 To conduct rehabilitation of RCH Wings at Heru ushingo Dispensary by June 2017	230210	Outsource Maintenance Contract Services	each	40,000,000	1.0	2.0	3.0	4.0	5.0	40,000,000	80,000,000	120,000,000	160,000,000	200,000,000	600,000,000
Total For the activity										40,000,000	80,000,000	120,000,000	160,000,000	200,000,000	600,000,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective

## C Improve access, quality and equitable social services delivery

					40,000,000	80,000,000	120,000,000	160,000,000	200,000,000	600,000,000						
Total For the Target																
Target	17	Accessibility to basic health services to elderly increased from 15% to 25 by June 2019														
							<u>Quantities</u>					<u>Costs</u>				
Item		GFS	Description	Units	Unit Cost	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	Total
C17S01	To support 50 older people with basic needs and physical essentials by June	220402	Medicines	lumpsum	1,000,000	2.0	3.0	4.0	5.0	6.0	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	20,000,000
		220405	Hospital Supplies	lumpsum	1,000,000	1.0	2.0	3.0	4.0	5.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
		221005	Per Diem - Domestic	person	30,000	50.0	0.0	0.0	0.0	0.0	1,500,000	0	0	0	0	1,500,000
Total For the activity											4,500,000	5,000,000	7,000,000	9,000,000	11,000,000	36,500,000
Total For the Target											4,500,000	5,000,000	7,000,000	9,000,000	11,000,000	36,500,000
<b>Total for section</b>											<b>383,807,500</b>	<b>441,808,125</b>	<b>522,998,750</b>	<b>605,499,375</b>	<b>693,485,000</b>	<b>2,647,598,750</b>
<b>Total for Subvote</b>											<b>383,807,500</b>	<b>441,808,125</b>	<b>522,998,750</b>	<b>605,499,375</b>	<b>693,485,000</b>	<b>2,647,598,750</b>
<b>Total for Funder</b>											<b>1,050,931,000</b>	<b>1,044,055,625</b>	<b>1,233,518,250</b>	<b>1,387,951,875</b>	<b>1,577,025,500</b>	<b>6,293,482,250</b>

# National Health Insurance Fund - NHIF

## 5012 Health Centres

### 508D Health Centres

#### Objective

#### C Improve access, quality and equitable social services delivery

Target 01 Shortage of medicine, medical equipments and diagnostic supplies reduced from 15% to 8% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C01S04 To procure 5 ILS kits of Medicines, medical equipment, medical/hospital supplies and diagnostic laboratory reagents for 5 Health centres quarterly by June 2017 (Under NHIF)	220402	Medicines	kit	560,000	25.0	30.0	35.0	40.0	45.0	14,000,000	16,800,000	19,600,000	22,400,000	25,200,000	98,000,000
	410406	Medical Equipment	each	6,000,000	1.0	2.0	3.0	4.0	5.0	6,000,000	12,000,000	18,000,000	24,000,000	30,000,000	90,000,000
Total For the activity										20,000,000	28,800,000	37,600,000	46,400,000	55,200,000	188,000,000
Total For the Target										20,000,000	28,800,000	37,600,000	46,400,000	55,200,000	188,000,000
<b>Total for section</b>										<b>20,000,000</b>	<b>28,800,000</b>	<b>37,600,000</b>	<b>46,400,000</b>	<b>55,200,000</b>	<b>188,000,000</b>
<b>Total for Subvote</b>										<b>20,000,000</b>	<b>28,800,000</b>	<b>37,600,000</b>	<b>46,400,000</b>	<b>55,200,000</b>	<b>188,000,000</b>

## 5013 Dispensaries

### 508E Dispensaries

#### Objective

#### C Improve access, quality and equitable social services delivery

Target 01 Shortage of medicine, medical equipments and diagnostic supplies reduced from 15% to 8% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
C01S04 To procure 32 ILS kits of Medicines, medical equipment, medical/hospital supplies and diagnostic laboratory reagents for 32 dispensaries quarterly by June 2017 (Under NHIF source of	220402	Medicines	kit	437,500	32.0	33.0	34.0	35.0	36.0	14,000,000	14,437,500	14,875,000	15,312,500	15,750,000	74,375,000
	410406	Medical Equipment	kit	187,500	32.0	33.0	34.0	35.0	36.0	6,000,000	6,187,500	6,375,000	6,562,500	6,750,000	31,875,000
Total For the activity										20,000,000	20,625,000	21,250,000	21,875,000	22,500,000	106,250,000
Total For the Target										20,000,000	20,625,000	21,250,000	21,875,000	22,500,000	106,250,000
<b>Total for section</b>										<b>20,000,000</b>	<b>20,625,000</b>	<b>21,250,000</b>	<b>21,875,000</b>	<b>22,500,000</b>	<b>106,250,000</b>
<b>Total for Subvote</b>										<b>20,000,000</b>	<b>20,625,000</b>	<b>21,250,000</b>	<b>21,875,000</b>	<b>22,500,000</b>	<b>106,250,000</b>
<b>Total for Funder</b>										<b>40,000,000</b>	<b>49,425,000</b>	<b>58,850,000</b>	<b>68,275,000</b>	<b>77,700,000</b>	<b>294,250,000</b>

Recurrent Budget Total

# Central Government Other Source

## 5012 Health Centres

### 508D Health Centres

<b>Objective</b>		<b>C Improve access, quality and equitable social services delivery</b>													
<b>Target 07</b>		<b>Shortage of mixed skilled human resource for health at all levels reduced from 80.3% to 50% by June 2019</b>													
<i>Item</i>	<i>GFS</i>	<i>Description</i>	<i>Units</i>	<i>Unit Cost</i>	<u>Quantities</u>					<u>Costs</u>					<i>Total</i>
					<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
C07S02	210317	To support 46 health workers from 5 health centers to provide health services in 24 hours by June 2017	month	1,408,000	10.0	11.0	12.0	13.0	14.0	14,080,000	15,488,000	16,896,000	18,304,000	19,712,000	84,480,000
Total For the activity									14,080,000	15,488,000	16,896,000	18,304,000	19,712,000	84,480,000	
Total For the Target									14,080,000	15,488,000	16,896,000	18,304,000	19,712,000	84,480,000	
<b>Total for section</b>									<b>14,080,000</b>	<b>15,488,000</b>	<b>16,896,000</b>	<b>18,304,000</b>	<b>19,712,000</b>	<b>84,480,000</b>	
<b>Total for Subvote</b>									<b>14,080,000</b>	<b>15,488,000</b>	<b>16,896,000</b>	<b>18,304,000</b>	<b>19,712,000</b>	<b>84,480,000</b>	

## 5013 Dispensaries

### 508E Dispensaries

<b>Objective</b>		<b>C Improve access, quality and equitable social services delivery</b>													
<b>Target 07</b>		<b>Shortage of mixed skilled human resource for health at Health centre levels reduced from 80% to 50% by June 2019</b>													
<i>Item</i>	<i>GFS</i>	<i>Description</i>	<i>Units</i>	<i>Unit Cost</i>	<u>Quantities</u>					<u>Costs</u>					<i>Total</i>
					<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	
C07S02	210317	To support 100 health workers from 32 to provide health services in 24 hours by June 2017	month	3,400,000	10.0	11.0	12.0	13.0	14.0	34,000,000	37,400,000	40,800,000	44,200,000	47,600,000	204,000,000
Total For the activity									34,000,000	37,400,000	40,800,000	44,200,000	47,600,000	204,000,000	
Total For the Target									34,000,000	37,400,000	40,800,000	44,200,000	47,600,000	204,000,000	
<b>Total for section</b>									<b>34,000,000</b>	<b>37,400,000</b>	<b>40,800,000</b>	<b>44,200,000</b>	<b>47,600,000</b>	<b>204,000,000</b>	
<b>Total for Subvote</b>									<b>34,000,000</b>	<b>37,400,000</b>	<b>40,800,000</b>	<b>44,200,000</b>	<b>47,600,000</b>	<b>204,000,000</b>	
<b>Total for Funder</b>									<b>48,080,000</b>	<b>52,888,000</b>	<b>57,696,000</b>	<b>62,504,000</b>	<b>67,312,000</b>	<b>288,480,000</b>	

Recurrent Budget Total

