

Other Charges Budget

Ulanga District Council

2017/18

United Republic of Tanzania

Local Government Block Grant

5000 Administration and General

500A General Administration

Objective E Enhance Good Governance and Administrative Services

Target 02 Human resources development, retention and utilization at all levels improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E02C01 To provide employment benefits and allowances to all staffs of Administration by June 2018	210301	Leave Travel	person	900,000	5.0	5.0	8.0	8.0	8.0	4,500,000	4,500,000	7,200,000	7,200,000	7,200,000	30,600,000
	210303	Extra-Duty	days	30,000	59.0	62.0	65.0	70.0	70.0	1,770,000	1,860,000	1,950,000	2,100,000	2,100,000	9,780,000
	210329	Moving Expenses	person	2,200,000	3.0	4.0	4.0	5.0	5.0	6,600,000	8,800,000	8,800,000	11,000,000	11,000,000	46,200,000
	221005	Per Diem - Domestic	Man-Days	120,000	134.0	185.0	190.0	190.0	190.0	16,080,000	22,200,000	22,800,000	22,800,000	22,800,000	106,680,000
	221212	Mobile Charges	month	200,000	12.0	12.0	12.0	12.0	12.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
	270909	Local Government Loans Board	annual	4,800,000	1.0	1.0	1.0	1.0	1.0	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
	24,000,000														
Total For the activity										36,150,000	44,560,000	47,950,000	50,300,000	50,300,000	229,260,000
E02C02 To equip Administration with necessary working tools and public utilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	4,542,440	1.0	1.0	1.0	1.0	1.0	4,542,440	4,542,440	4,542,440	4,542,440	4,542,440	22,712,200
	220201	Electricity	month	300,000	12.0	12.0	12.0	12.0	12.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
	220202	Water Charges	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
	220302	Diesel	litres	2,500	1,200.0	1,222.0	1,222.0	1,244.0	1,244.0	3,000,000	3,055,000	3,055,000	3,110,000	3,110,000	15,330,000
	271112	Fund Transfers to Village Councils	No	582,840	59.0	59.0	59.0	59.0	59.0	34,387,560	34,387,560	34,387,560	34,387,560	34,387,560	171,937,800
Total For the activity										46,130,000	46,185,000	46,185,000	46,240,000	46,240,000	230,980,000
Total For the Target										82,280,000	90,745,000	94,135,000	96,540,000	96,540,000	460,240,000
Total for section										82,280,000	90,745,000	94,135,000	96,540,000	96,540,000	460,240,000

500B Human Resource Operations

Objective E Enhance Good Governance and Administrative Services

Target 06 Human resources development, retention and utilization at all levels improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E06S01 To provide employment benefits and allowances to all staffs of Human Resource Department by June 2018	210301	Leave Travel	person	560,000	10.0	14.0	15.0	16.0	18.0	5,600,000	7,840,000	8,400,000	8,960,000	10,080,000	40,880,000

Recurrent Budget Total

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Local Government Block Grant

Objective E Enhance Good Governance and Administrative Services

E06S01	To provide employment benefits and allowances to all staffs of Human Resource Department by June 2018	210303	Extra-Duty	days	30,000	50.0	60.0	65.0	70.0	80.0	1,500,000	1,800,000	1,950,000	2,100,000	2,400,000	9,750,000
		210329	Moving Expenses	person	800,000	5.0	10.0	12.0	13.0	15.0	4,000,000	8,000,000	9,600,000	10,400,000	12,000,000	44,000,000
		221002	Ground travel (bus, railway taxi, etc)	trip	50,000	8.0	12.0	14.0	16.0	18.0	400,000	600,000	700,000	800,000	900,000	3,400,000
		221005	Per Diem - Domestic	Man-Days	120,000	80.0	120.0	125.0	130.0	140.0	9,600,000	14,400,000	15,000,000	15,600,000	16,800,000	71,400,000
		221212	Mobile Charges	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
		229920	Burial Expenses	lumpsum	4,500,000	1.0	1.0	1.0	1.0	1.0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
		290704	Domestic Debts	annual	5,360,000	1.0	1.0	1.0	1.0	1.0	5,360,000	5,360,000	5,360,000	5,360,000	5,360,000	26,800,000
Total For the activity											31,560,000	43,100,000	46,110,000	48,320,000	52,640,000	221,730,000
E06S02	To equip Human Resource Department with necessary working tools and public utilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	6,560,000	1.0	1.0	1.0	1.0	1.0	6,560,000	6,560,000	6,560,000	6,560,000	6,560,000	32,800,000
		220102	Computer Supplies and Accessories	set	250,000	6.0	7.0	8.0	8.0	8.0	1,500,000	1,750,000	2,000,000	2,000,000	2,000,000	9,250,000
		220201	Electricity	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
		220202	Water Charges	month	150,000	12.0	12.0	12.0	12.0	12.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
		220302	Diesel	litres	2,500	2,000.0	2,200.0	2,230.0	2,250.0	2,280.0	5,000,000	5,500,000	5,575,000	5,625,000	5,700,000	27,400,000
		221211	Telephone Charges (Land Lines)	month	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
		410601	Computers and Photocopiers	set	3,600,000	1.0	1.0	1.0	1.0	1.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
Total For the activity											28,160,000	28,910,000	29,235,000	29,285,000	29,360,000	144,950,000
Total For the Target											59,720,000	72,010,000	75,345,000	77,605,000	82,000,000	366,680,000
Total for section											59,720,000	72,010,000	75,345,000	77,605,000	82,000,000	366,680,000

500C Civic Expenses

Objective E Enhance Good Governance and Administrative Services

Target 04 Community representation at villages and ward level Improved by 85% in the District by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E04S01	210314	Sitting Allowance	lumpsum	16,631,271	1.0	1.0	1.0	1.0	1.0	16,631,271	16,631,271	16,631,271	16,631,271	16,631,271	83,156,355
Total For the activity										16,631,271	16,631,271	16,631,271	16,631,271	16,631,271	83,156,355
Total For the Target										16,631,271	16,631,271	16,631,271	16,631,271	16,631,271	83,156,355
Total for section										16,631,271	16,631,271	16,631,271	16,631,271	16,631,271	83,156,355

502A Finance and Trade Administration

Objective E Enhance Good Governance and Administrative Services

Recurrent Budget Total

Local Government Block Grant

Objective E Enhance Good Governance and Administrative Services

Target 03 Conducive working Environment Improved to 9 finance and trade administration at the End of June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
E03S01 To provide statutory employment benefit to finance staff by June 2018	210301	Leave Travel	person	900,000	4.0	7.0	8.0	8.0	9.0	3,600,000	6,300,000	7,200,000	7,200,000	8,100,000	32,400,000
	210303	Extra-Duty	days	30,000	170.0	240.0	260.0	270.0	280.0	5,100,000	7,200,000	7,800,000	8,100,000	8,400,000	36,600,000
	210329	Moving Expenses	person	1,200,000	4.0	6.0	7.0	8.0	8.0	4,800,000	7,200,000	8,400,000	9,600,000	9,600,000	39,600,000
	221005	Per Diem - Domestic	Man-Days	120,000	70.0	150.0	160.0	170.0	180.0	8,400,000	18,000,000	19,200,000	20,400,000	21,600,000	87,600,000
	221212	Mobile Charges	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
Total For the activity										22,500,000	39,300,000	43,200,000	45,900,000	48,300,000	199,200,000
E03S02 To cater for finance administration departmental utilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,938,000	1.0	1.0	1.0	1.0	1.0	1,938,000	1,938,000	1,938,000	1,938,000	1,938,000	9,690,000
	220102	Computer Supplies and Accessories	set	250,000	2.0	5.0	6.0	7.0	8.0	500,000	1,250,000	1,500,000	1,750,000	2,000,000	7,000,000
	220302	Diesel	litres	2,500	800.0	1,850.0	1,900.0	1,920.0	1,960.0	2,000,000	4,625,000	4,750,000	4,800,000	4,900,000	21,075,000
	410502	Furniture and Fittings	set	1,200,000	1.0	1.0	1.0	1.0	1.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	410601	Computers and Photocopiers	set	1,800,000	1.0	2.0	3.0	3.0	3.0	1,800,000	3,600,000	5,400,000	5,400,000	5,400,000	21,600,000
Total For the activity										7,438,000	12,613,000	14,788,000	15,088,000	15,438,000	65,365,000
Total For the Target										29,938,000	51,913,000	57,988,000	60,988,000	63,738,000	264,565,000
Total for section										29,938,000	51,913,000	57,988,000	60,988,000	63,738,000	264,565,000

502E Trade and Markets Operations

Objective E Enhance Good Governance and Administrative Services

Target 01 Efficiency of trade and market section improved by 75% at the end of June 2021

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
E01S01 To enable trade officer undertake mandatory obligations by June 2018	210301	Leave Travel	person	500,000	1.0	1.1	1.2	1.3	1.4	500,000	550,000	600,000	650,000	700,000	3,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	342,700	1.0	1.0	14.0	15.0	16.0	342,700	342,700	4,797,800	5,140,500	5,483,200	16,106,900
	220302	Diesel	litres	2,500	240.0	501.0	502.0	503.0	504.0	600,000	1,252,500	1,255,000	1,257,500	1,260,000	5,625,000
	221005	Per Diem - Domestic	days	120,000	43.0	80.0	85.0	90.0	95.0	5,160,000	9,600,000	10,200,000	10,800,000	11,400,000	47,160,000
	221205	Advertising and Publication	annual	600,000	1.0	1.1	1.2	1.3	1.4	600,000	660,000	720,000	780,000	840,000	3,600,000
Total For the activity										7,202,700	12,405,200	17,572,800	18,628,000	19,683,200	75,491,900
Total For the Target										7,202,700	12,405,200	17,572,800	18,628,000	19,683,200	75,491,900
Total for section										7,202,700	12,405,200	17,572,800	18,628,000	19,683,200	75,491,900

515A Internal Audit Administration

Recurrent Budget Total

Local Government Block Grant

Objective E Enhance Good Governance and Administrative Services

Target 01 Conducive working environment to 2 internal audit staff improved by 75% at the end of June 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	286,050	2.0	4.1	4.2	4.3	4.4	572,100	1,172,805	1,201,410	1,230,015	1,258,620	5,434,950
	220103	Printing and Photocopy paper	EA	12,000	30.0	46.0	47.0	48.0	49.0	360,000	552,000	564,000	576,000	588,000	2,640,000
Total For the activity										932,100	1,724,805	1,765,410	1,806,015	1,846,620	8,074,950
E01S02	210301	Leave Travel	person	735,000	2.0	2.1	2.2	2.3	2.4	1,470,000	1,543,500	1,617,000	1,690,500	1,764,000	8,085,000
	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	6.0	8.0	8.0	10.0	12.0	300,000	400,000	400,000	500,000	600,000	2,200,000
	221005	Per Diem - Domestic	Man-Days	120,000	15.0	15.0	15.0	16.0	18.0	1,800,000	1,800,000	1,800,000	1,920,000	2,160,000	9,480,000
	221212	Mobile Charges	month	50,000	12.0	12.1	12.2	12.3	12.4	600,000	605,000	610,000	615,000	620,000	3,050,000
Total For the activity										4,170,000	4,348,500	4,427,000	4,725,500	5,144,000	22,815,000
E01S03	229918	Insurance Expenses	annual	611,950	1.0	1.1	1.2	1.3	1.4	611,950	673,145	734,340	795,535	856,730	3,671,700
	230408	Outsource maintenance contract services	quarterly	528,000	4.0	4.1	4.2	4.3	4.4	2,112,000	2,164,800	2,217,600	2,270,400	2,323,200	11,088,000
Total For the activity										2,723,950	2,837,945	2,951,940	3,065,935	3,179,930	14,759,700
Total For the Target										7,826,050	8,911,250	9,144,350	9,597,450	10,170,550	45,649,650

Target 02 Financial procedures standards regulatons and guideline fully cplied Annually by 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E02S03	220101	Office Consumables (papers,pencils, pens and stationaries)	set	338,000	1.0	1.1	1.2	1.3	1.4	338,000	371,800	405,600	439,400	473,200	2,028,000
	221005	Per Diem - Domestic	days	120,000	22.0	22.0	23.0	24.0	25.0	2,640,000	2,640,000	2,760,000	2,880,000	3,000,000	13,920,000
Total For the activity										2,978,000	3,011,800	3,165,600	3,319,400	3,473,200	15,948,000
Total For the Target										2,978,000	3,011,800	3,165,600	3,319,400	3,473,200	15,948,000
Total for section										10,804,050	11,923,050	12,309,950	12,916,850	13,643,750	61,597,650
Total for Subvote										206,576,021	255,627,521	273,982,021	283,309,121	292,236,221	1,311,730,905

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective E Enhance Good Governance and Administrative Services

Target 01 Planning department staff welfare and office running expenses administered by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
Recurrent Budget Total															

Local Government Block Grant

Objective E Enhance Good Governance and Administrative Services

E01C01	To provide employment benefits and allowances to 4 staffs of Planning and Department by June 2018	210301	Leave Travel	person	500,000	2.0	3.0	3.0	4.0	4.0	1,000,000	1,500,000	1,500,000	2,000,000	2,000,000	8,000,000
		210303	Extra-Duty	Man-Days	30,000	20.0	80.0	80.0	80.0	80.0	600,000	2,400,000	2,400,000	2,400,000	2,400,000	10,200,000
		210329	Moving Expenses	person	756,050	1.0	2.0	2.0	2.0	2.0	756,050	1,512,100	1,512,100	1,512,100	1,512,100	6,804,450
		221002	Ground travel (bus, railway taxi, etc)	trip	50,000	4.0	12.0	15.0	15.0	15.0	200,000	600,000	750,000	750,000	750,000	3,050,000
		221005	Per Diem - Domestic	Man-Days	120,000	32.0	55.0	60.0	60.0	60.0	3,840,000	6,600,000	7,200,000	7,200,000	7,200,000	32,040,000
		221212	Mobile Charges	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
		221406	Gifts and Prizes	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
Total For the activity											7,296,050	13,512,100	14,262,100	14,762,100	14,762,100	64,594,450
E01C02	To equip Planning Department with necessary working tools and public utilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	458,100	1.0	1.0	1.0	1.0	1.0	458,100	458,100	458,100	458,100	458,100	2,290,500
		220102	Computer Supplies and Accessories	set	249,900	1.0	4.0	4.0	4.0	4.0	249,900	999,600	999,600	999,600	999,600	4,248,300
		220302	Diesel	litres	2,500	360.0	820.0	850.0	850.0	850.0	900,000	2,050,000	2,125,000	2,125,000	2,125,000	9,325,000
		410502	Furniture and Fittings	set	700,000	1.0	1.0	1.0	1.0	1.0	700,000	700,000	700,000	700,000	700,000	3,500,000
		410601	Computers and Photocopiers	set	1,200,000	1.0	1.0	1.0	1.0	1.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total For the activity											3,508,000	5,407,700	5,482,700	5,482,700	5,482,700	25,363,800
Total For the Target											10,804,050	18,919,800	19,744,800	20,244,800	20,244,800	89,958,250
Total for section											10,804,050	18,919,800	19,744,800	20,244,800	20,244,800	89,958,250
Total for Subvote											10,804,050	18,919,800	19,744,800	20,244,800	20,244,800	89,958,250

5006 Administration and Adult Education

507C Adult Education

Objective C Improve access, quality and equitable social services delivery

Target 01 Illiteracy rate reduced from 27% to 15% in the District by June 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01	210401	Honoraria	month	60,000	10.0	12.0	12.0	12.0	12.0	600,000	720,000	720,000	720,000	720,000	3,480,000
	220302	Diesel	litres	2,500	91.6	120.0	130.0	140.0	140.0	229,000	300,000	325,000	350,000	350,000	1,554,000
	221005	Per Diem - Domestic	Man-Days	120,000	3.0	6.0	8.0	12.0	12.0	360,000	720,000	960,000	1,440,000	1,440,000	4,920,000
Total For the activity										1,189,000	1,740,000	2,005,000	2,510,000	2,510,000	9,954,000
Total For the Target										1,189,000	1,740,000	2,005,000	2,510,000	2,510,000	9,954,000
Total for section										1,189,000	1,740,000	2,005,000	2,510,000	2,510,000	9,954,000
Total for Subvote										1,189,000	1,740,000	2,005,000	2,510,000	2,510,000	9,954,000

Recurrent Budget Total

Local Government Block Grant 5007 Primary Education

507A Primary Education Administration

Objective C Improve access, quality and equitable social services delivery

Target 01 Teaching and learning environment improved by 85% in 59 primary schools at the end of June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S02 To provide office working tools and equipment to education department office by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	2,411,000	1.0	1.0	1.0	1.0	1.0	2,411,000	2,411,000	2,411,000	2,411,000	2,411,000	12,055,000
	221406	Gifts and Prizes	person	200,000	5.0	6.0	7.0	8.0	8.0	1,000,000	1,200,000	1,400,000	1,600,000	1,600,000	6,800,000
Total For the activity										3,411,000	3,611,000	3,811,000	4,011,000	4,011,000	18,855,000
C01S03 To equip district offices with necessary public utilities by June 2018	221202	Posts and Telegraphs	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
Total For the activity										720,000	720,000	720,000	720,000	720,000	3,600,000
C01S04 To conduct quarterly supportive supervision in 60 primary school in the District by June 201118	210303	Extra-Duty	days	30,000	26.0	80.0	120.0	130.0	150.0	780,000	2,400,000	3,600,000	3,900,000	4,500,000	15,180,000
	220301	Petrol	litres	2,500	264.0	300.0	320.0	350.0	400.0	660,000	750,000	800,000	875,000	1,000,000	4,085,000
	220302	Diesel	litres	2,500	1,360.0	1,500.0	1,800.0	2,500.0	2,600.0	3,400,000	3,750,000	4,500,000	6,250,000	6,500,000	24,400,000
	221005	Per Diem - Domestic	days	120,000	22.0	40.0	50.0	60.0	80.0	2,640,000	4,800,000	6,000,000	7,200,000	9,600,000	30,240,000
	230408	Outsource maintenance contract services	quarterly	2,091,500	1.0	2.0	3.0	4.0	4.0	2,091,500	4,183,000	6,274,500	8,366,000	8,366,000	29,281,000
Total For the activity										9,571,500	15,883,000	21,174,500	26,591,000	29,966,000	103,186,000
Total For the Target										13,702,500	20,214,000	25,705,500	31,322,000	34,697,000	125,641,000

Target 02 Conducive working environment to 2 cultural and sports section improved by 65% at the end of June 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C02S01 To provide employment benefit to 2 staff of sports and cultural section by June 2018	221005	Per Diem - Domestic	days	120,000	4.0	12.0	30.0	31.0	32.0	480,000	1,440,000	3,600,000	3,720,000	3,840,000	13,080,000
Total For the activity										480,000	1,440,000	3,600,000	3,720,000	3,840,000	13,080,000
C02S02 To facilitate UMITASHUMTA competition in all 60 primary schools in the district by June 2018	220302	Diesel	litres	2,500	55.0	120.0	200.0	220.0	300.0	137,500	300,000	500,000	550,000	750,000	2,237,500
	221002	Ground travel (bus, railway taxi, etc)	trip	25,000	4.0	8.0	10.0	12.0	18.0	100,000	200,000	250,000	300,000	450,000	1,300,000
	221005	Per Diem - Domestic	person days	120,000	2.0	8.0	15.0	16.0	18.0	240,000	960,000	1,800,000	1,920,000	2,160,000	7,080,000
Total For the activity										477,500	1,460,000	2,550,000	2,770,000	3,360,000	10,617,500
Total For the Target										957,500	2,900,000	6,150,000	6,490,000	7,200,000	23,697,500
Total for section										14,660,000	23,114,000	31,855,500	37,812,000	41,897,000	149,338,500

507B Primary Education Operations

Recurrent Budget Total

Local Government Block Grant

Objective C Improve access, quality and equitable social services delivery

Target 01 Pass rate for primary school pupils increased from 71.8 % to 85% in the district by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
C01S02 To conduct standard VII national examination in 57 primary schools by June 2018	221311	Examination Expenses	annual	136,815,000	1.0	1.0	1.0	1.0	1.0	136,815,000	136,815,000	136,815,000	136,815,000	136,815,000	684,075,000
Total For the activity										136,815,000	136,815,000	136,815,000	136,815,000	136,815,000	684,075,000
C01S03 To conduct standard IV examination in 58 primary schools by June 2018	221311	Examination Expenses	annual	30,669,000	1.0	1.1	1.2	1.3	1.4	30,669,000	33,735,900	36,802,800	39,869,700	42,936,600	184,014,000
Total For the activity										30,669,000	33,735,900	36,802,800	39,869,700	42,936,600	184,014,000
C01S06 To provide statutory employment benefits to 730 teachers in 60 primary schools by June 2018	210301	Leave Travel	person	122,757	370.0	370.0	375.0	380.0	385.0	45,420,000	45,420,000	46,033,784	46,647,568	47,261,351	230,782,703
	210319	Medical and Dental Refunds	person	350,000	7.0	26.0	27.0	28.0	29.0	2,450,000	9,100,000	9,450,000	9,800,000	10,150,000	40,950,000
	210329	Moving Expenses	person	1,487,367	30.0	35.0	40.0	45.0	50.0	44,621,000	52,057,833	59,494,667	66,931,500	74,368,334	297,473,334
	229920	Burial Expenses	annual	5,000,000	1.0	1.1	1.2	1.3	1.4	5,000,000	5,500,000	6,000,000	6,500,000	7,000,000	30,000,000
Total For the activity										97,491,000	112,077,833	120,978,451	129,879,068	138,779,685	599,206,037
C01S07 To identify monitor and support pupils with Disability in the district by June 2018	221002	Ground travel (bus, railway taxi, etc)	trip	52,000	10.0	12.1	12.2	12.3	12.4	520,000	629,200	634,400	639,600	644,800	3,068,000
	221005	Per Diem - Domestic	days	120,000	4.0	14.0	20.0	56.0	63.0	480,000	1,680,000	2,400,000	6,720,000	7,560,000	18,840,000
	221308	Special Needs material and supplies	person	30,000	25.0	30.0	42.0	50.0	50.0	750,000	900,000	1,260,000	1,500,000	1,500,000	5,910,000
Total For the activity										1,750,000	3,209,200	4,294,400	8,859,600	9,704,800	27,818,000
Total For the Target										266,725,000	285,837,933	298,890,651	315,423,368	328,236,085	1,495,113,037

Target 03 Pass rate for primary school pupils increased from 71.8 % to 85% in the district by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
C03S01 To conduct quarterly supportive supervision visits in 60 Primary Schools by utilizing 2016/2017 funds by December 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,309,490	1.0	1.0	1.0	1.0	1.0	1,309,490	1,309,490	1,309,490	1,309,490	1,309,490	6,547,452
	220302	Diesel	litres	1,947	671.0	675.0	677.0	700.0	720.0	1,306,437	1,314,225	1,318,119	1,362,900	1,401,840	6,703,521
	221311	Examination Expenses	lumpsum	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										3,215,927	3,223,715	3,227,609	3,272,390	3,311,330	16,250,973
Total For the Target										3,215,927	3,223,715	3,227,609	3,272,390	3,311,330	16,250,973
Total for section										269,940,928	289,061,649	302,118,260	318,695,758	331,547,415	1,511,364,010
Total for Subvote										284,600,928	312,175,649	333,973,760	356,507,758	373,444,415	1,660,702,510

5008 Secondary Education

509A Secondary Education Administration

Objective C Improve access, quality and equitable social services delivery

Recurrent Budget Total

Local Government Block Grant

Objective

C Improve access, quality and equitable social services delivery

Target 01 Secondary Education department staff welfare and office running expenses administered by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities						Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C01S01	410502	To equip the District secondary education Department with necessary office tools and equipments by June 2018	Furniture and Fittings	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
	410601	Computers and Photocopiers	each	500,000	1.0	1.1	1.2	1.3	1.4	500,000	550,000	600,000	650,000	700,000	3,000,000	
	410602	Printers and Scanners	each	250,000	1.0	1.1	1.2	1.3	1.4	250,000	275,000	300,000	325,000	350,000	1,500,000	
	411011	Civil Works	annual	50,000	1.0	1.1	1.2	1.3	1.4	50,000	55,000	60,000	65,000	70,000	300,000	
Total For the activity											850,000	935,000	1,020,000	1,105,000	1,190,000	5,100,000
C01S02	210301	To provide employments benefits to 370 and staff of the secondary education department in the district by June 2018	Leave Travel	person	85,486	185.0	190.0	195.0	200.0	215.0	15,815,000	16,242,432	16,669,865	17,097,297	18,379,595	84,204,189
	210303	Extra-Duty	days	30,000	20.0	30.0	32.0	32.0	35.0	600,000	900,000	960,000	960,000	1,050,000	4,470,000	
	210319	Medical and Dental Refunds	annual	50,000	1.0	1.1	1.2	1.3	1.4	50,000	55,000	60,000	65,000	70,000	300,000	
	210329	Moving Expenses	person	769,500	10.0	12.0	14.0	15.0	16.0	7,695,000	9,234,000	10,773,000	11,542,500	12,312,000	51,556,500	
	221406	Gifts and Prizes	person	100,000	2.0	3.0	4.0	5.0	5.0	200,000	300,000	400,000	500,000	500,000	1,900,000	
	229920	Burial Expenses	annual	500,000	1.0	2.0	3.0	3.0	3.0	500,000	1,000,000	1,500,000	1,500,000	1,500,000	6,000,000	
Total For the activity											24,860,000	27,731,432	30,362,865	31,664,797	33,811,595	148,430,689
C01S03	220301	To enable DSEO office to conduct 4 quarterly supportive supervision to 18 secondary schools by June 2018	Petrol	litres	2,500	300.0	1,250.0	1,300.0	1,350.0	1,400.0	750,000	3,125,000	3,250,000	3,375,000	3,500,000	14,000,000
	220302	Diesel	litres	2,500	1,050.0	1,150.0	1,160.0	1,170.0	1,180.0	2,625,000	2,875,000	2,900,000	2,925,000	2,950,000	14,275,000	
	221005	Per Diem - Domestic	person days	120,000	28.0	50.0	55.0	60.0	65.0	3,360,000	6,000,000	6,600,000	7,200,000	7,800,000	30,960,000	
	230408	Outsource maintenance contract services	quarterly	500,000	2.0	4.0	4.0	4.0	4.0	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000	
Total For the activity											7,735,000	14,000,000	14,750,000	15,500,000	16,250,000	68,235,000
C01S04	220101	To enable DSEO office to Prepare, Submit SEDP Quarterly Reports and attend Regional/National Meeting by June 2018	Office Consumables (papers,pencils, pens and stationaries)	set	252,750	1.0	1.0	1.0	1.0	1.0	252,750	252,750	252,750	252,750	252,750	1,263,750
	220302	Diesel	litres	2,500	400.0	842.0	844.0	846.0	848.0	1,000,000	2,105,000	2,110,000	2,115,000	2,120,000	9,450,000	
	221005	Per Diem - Domestic	person days	120,000	8.0	25.0	40.0	60.0	65.0	960,000	3,000,000	4,800,000	7,200,000	7,800,000	23,760,000	
Total For the activity											2,212,750	5,357,750	7,162,750	9,567,750	10,172,750	34,473,750
C01S05	220201	To enable the DSEO Department to cater for necessary departmental utilities by June 2018	Electricity	kWh	345	250.0	845.0	850.0	855.0	860.0	86,250	291,525	293,250	294,975	296,700	1,262,700
	220202	Water Charges	M3	1,000	50.0	185.0	190.0	195.0	200.0	50,000	185,000	190,000	195,000	200,000	820,000	
	221201	Internet and Email	month	5,000	12.0	12.0	12.0	12.0	12.0	60,000	60,000	60,000	60,000	60,000	300,000	
	221202	Posts and Telegraphs	month	1,000	12.0	12.0	12.0	12.0	12.0	12,000	12,000	12,000	12,000	12,000	60,000	
	221211	Telephone Charges (Land Lines)	month	50,000	6.0	12.0	12.0	12.0	12.0	300,000	600,000	600,000	600,000	600,000	2,700,000	
Total For the activity											508,250	1,148,525	1,155,250	1,161,975	1,168,700	5,142,700

Recurrent Budget Total

Local Government Block Grant

Objective

C Improve access, quality and equitable social services delivery

Total For the Target	36,166,000	49,172,707	54,450,865	58,999,522	62,593,045	261,382,139
Total for section	36,166,000	49,172,707	54,450,865	58,999,522	62,593,045	261,382,139

509B Secondary Education Operations

Objective

C Improve access, quality and equitable social services delivery

Target 01 National Form IV examination passrate increased to secondary school pupils in the district by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S02 To facilitate inservice training to 80 secondary school teacher's in the District by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	58,000	1.0	1.0	1.0	1.0	1.0	58,000	58,000	58,000	58,000	58,000	290,000
	220302	Diesel	litres	2,500	60.0	65.0	70.0	75.0	80.0	150,000	162,500	175,000	187,500	200,000	875,000
	221005	Per Diem - Domestic	days	60,000	7.0	16.0	17.0	18.0	19.0	420,000	960,000	1,020,000	1,080,000	1,140,000	4,620,000
	280504	Education Allowances	person	10,000	15.0	16.0	17.0	18.0	19.0	150,000	160,000	170,000	180,000	190,000	850,000
Total For the activity										778,000	1,340,500	1,423,000	1,505,500	1,588,000	6,635,000
C01S04 To support DSEO office to conduct form IV National Examinations for 1357 students in 22 secondary schools by June 2018	221311	Examination Expenses	annual	100,428,000	1.0	1.0	1.0	1.0	1.0	100,428,000	100,428,000	100,428,000	100,428,000	100,428,000	502,140,000
Total For the activity										100,428,000	100,428,000	100,428,000	100,428,000	100,428,000	502,140,000
C01S05 To support DSEO office to conduct form II National Examinations for 1516 students in 22 secondary schools by June 2018	221311	Examination Expenses	annual	35,872,000	1.0	1.0	1.0	1.0	1.0	35,872,000	35,872,000	35,872,000	35,872,000	35,872,000	179,360,000
Total For the activity										35,872,000	35,872,000	35,872,000	35,872,000	35,872,000	179,360,000
C01S06 To support DSEO office to conduct form VI National Examinations 546 students in 4 secondary schools by June 2018	221311	Examination Expenses	annual	29,704,000	1.0	1.0	1.0	1.0	1.0	29,704,000	29,704,000	29,704,000	29,704,000	29,704,000	148,520,000
Total For the activity										29,704,000	29,704,000	29,704,000	29,704,000	29,704,000	148,520,000
Total For the Target										166,782,000	167,344,500	167,427,000	167,509,500	167,592,000	836,655,000

Target 03

Teaching and Learning environment in 18 secondary schools assured by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C03S01 To provide statutory employment benefits to 370 teachers in 18 Secondary Schoolsby utilizing 2016/2017 funds byDecember 2017	210329	Moving Expenses	lumpsum	2,450,000	1.0	1.0	1.0	1.0	1.0	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	12,250,000
Total For the activity										2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	12,250,000
Total For the Target										2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	12,250,000
Total for section										169,232,000	169,794,500	169,877,000	169,959,500	170,042,000	848,905,000
Total for Subvote										205,398,000	218,967,207	224,327,865	228,959,022	232,635,045	1,110,287,139

5009 Land Development & Urban Planning

Recurrent Budget Total

Local Government Block Grant

512C Land Management

Objective E Enhance Good Governance and Administrative Services

Target 01 Land Section staff welfare and office running expenses administered by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01C01 To provide employment benefits and allowances to all staff of Land Section by June 2018	210301	Leave Travel	person	500,000	2.0	3.0	4.0	5.0	5.0	1,000,000	1,500,000	2,000,000	2,500,000	2,500,000	9,500,000
	210303	Extra-Duty	Man-Days	30,000	16.0	35.0	40.0	40.0	40.0	480,000	1,050,000	1,200,000	1,200,000	1,200,000	5,130,000
	221002	Ground travel (bus, railway taxi, etc)	trip	60,000	3.0	16.0	18.0	18.0	18.0	180,000	960,000	1,080,000	1,080,000	1,080,000	4,380,000
	221005	Per Diem - Domestic	Man-Days	120,000	28.0	40.0	42.0	45.0	45.0	3,360,000	4,800,000	5,040,000	5,400,000	5,400,000	24,000,000
Total For the activity										5,020,000	8,310,000	9,320,000	10,180,000	10,180,000	43,010,000
E01C02 To equip Land Section with necessary working tools and public utilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	632,700	1.0	1.0	1.0	1.0	1.0	632,700	632,700	632,700	632,700	632,700	3,163,500
	220301	Petrol	litres	2,500	244.0	300.0	320.0	350.0	360.0	610,000	750,000	800,000	875,000	900,000	3,935,000
	220302	Diesel	litres	2,500	256.0	700.0	700.0	700.0	700.0	640,000	1,750,000	1,750,000	1,750,000	1,750,000	7,640,000
	221205	Advertising and Publication	No	50,000	6.0	8.0	8.0	8.0	8.0	300,000	400,000	400,000	400,000	400,000	1,900,000
Total For the activity										2,182,700	3,532,700	3,582,700	3,657,700	3,682,700	16,638,500
Total For the Target										7,202,700	11,842,700	12,902,700	13,837,700	13,862,700	59,648,500
Total for section										7,202,700	11,842,700	12,902,700	13,837,700	13,862,700	59,648,500
Total for Subvote										7,202,700	11,842,700	12,902,700	13,837,700	13,862,700	59,648,500

5010 Health Services

508A Council Health management Team (CHMT)

Objective C Improve access, quality and equitable social services delivery

Target 01 Shortage of mixed skilled staffs reduced from 56% to 40% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01 To provide employment statutory benefits to 19 CHMT and Co-opted members by June 2018	210301	Leave Travel	person	500,000	10.0	12.0	15.0	16.0	16.0	5,000,000	6,000,000	7,500,000	8,000,000	8,000,000	34,500,000
	210321	Special Allowance	person	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
	220101	Office Consumables (papers,pencils, pens and stationaries)	item	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
	221002	Ground travel (bus, railway taxi, etc)	trip	20,500	20.0	22.0	25.0	30.0	32.0	410,000	451,000	512,500	615,000	656,000	2,644,500
	221005	Per Diem - Domestic	person days	100,000	74.0	76.0	78.0	80.0	82.0	7,400,000	7,600,000	7,800,000	8,000,000	8,200,000	39,000,000
	221406	Gifts and Prizes	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

Recurrent Budget Total

Local Government Block Grant

Objective C Improve access, quality and equitable social services delivery

C01S01	To provide employment statutory benefits to 19 CHMT and Co-opted members by June 2018	229920	Burial Expenses	lumpsum	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											17,210,000	18,451,000	20,212,500	21,015,000	21,256,000	98,144,500
Total For the Target											17,210,000	18,451,000	20,212,500	21,015,000	21,256,000	98,144,500

Target 02 Capacity of organization structure and institutional management for health and social welfare services increased from 70% to 75% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C02S01	210303	Extra-Duty	person days	30,000	44.0	46.0	48.0	50.0	52.0	1,320,000	1,380,000	1,440,000	1,500,000	1,560,000	7,200,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	item	120,000	1.0	1.0	1.0	1.0	1.0	120,000	120,000	120,000	120,000	120,000	600,000	
	221005	Per Diem - Domestic	person days	100,000	8.0	8.0	8.0	9.0	9.0	800,000	800,000	800,000	900,000	900,000	4,200,000	
Total For the activity											2,240,000	2,300,000	2,360,000	2,520,000	2,580,000	12,000,000
C02S02	220201	Electricity	month	500,000	12.0	12.0	12.0	12.0	12.0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000	
	221212	Mobile Charges	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	
Total For the activity											6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	33,000,000
C02S03	220302	Diesel	litres	2,500	1,000.0	1,050.0	1,100.0	1,150.0	1,200.0	2,500,000	2,625,000	2,750,000	2,875,000	3,000,000	13,750,000	
	230408	Outsource maintenance contract services	No	4,012,600	2.0	2.0	2.0	2.0	2.0	8,025,200	8,025,200	8,025,200	8,025,200	8,025,200	40,126,000	
Total For the activity											10,525,200	10,650,200	10,775,200	10,900,200	11,025,200	53,876,000
Total For the Target											19,365,200	19,550,200	19,735,200	20,020,200	20,205,200	98,876,000

Target 09 Shortage of mixed skilled staffs reduced from 56% to 40% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C09S01	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	
Total For the activity											500,000	500,000	500,000	500,000	500,000	2,500,000
Total For the Target											500,000	500,000	500,000	500,000	500,000	2,500,000

Target 10 Malaria fatality rate reduced from 0.5% to 0.3% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C10S01	210303	Extra-Duty	Man-Days	20,000	100.0	111.0	111.0	112.0	115.0	2,000,000	2,220,000	2,220,000	2,240,000	2,300,000	10,980,000
	220605	Protective Clothing, footwear and gears	item	305,369	1.0	1.0	1.0	1.0	1.0	305,369	305,369	305,369	305,369	305,369	1,526,845

Recurrent Budget Total

Local Government Block Grant

Objective C Improve access, quality and equitable social services delivery

C10S01	To spray biolarvacide in mosquito breeding sites to 21 wards by utilizing 2016/2017 funds by September 2017	410407	Pumps	item	90,000	4.0	5.0	5.0	6.0	6.0	360,000	450,000	450,000	540,000	540,000	2,340,000
Total For the activity											2,665,369	2,975,369	2,975,369	3,085,369	3,145,369	14,846,845
Total For the Target											2,665,369	2,975,369	2,975,369	3,085,369	3,145,369	14,846,845
Total for section											39,740,569	41,476,569	43,423,069	44,620,569	45,106,569	214,367,345

508B Council Hospital Services

Objective C Improve access, quality and equitable social services delivery

Target 01 Increase access of health care and social welfare services to vulnerable groups from 65% to 68% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C01S01	220403	To provide special food to 120 inpatients at Council Hospital monthly by June 2018 Special Foods (diet food)	month	500,000	12.0	12.0	12.0	12.0	12.0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000	
Total For the activity											6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Total For the Target											6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000

Target 02 Shortage of mixed skilled staffs reduced from 56% to 40% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C02S01	210301	To provide employment statutory benefits to all employees at Council Hospital by June 2018 Leave Travel	person	500,000	19.0	20.0	22.0	24.0	26.0	9,500,000	10,000,000	11,000,000	12,000,000	13,000,000	55,500,000	
	210315	Subsistence Allowance	person	200,000	10.0	10.0	12.0	15.0	15.0	2,000,000	2,000,000	2,400,000	3,000,000	3,000,000	12,400,000	
	210317	On Call Allowance	person days	20,000	1,800.0	2,880.0	2,880.0	1,900.0	1,900.0	36,000,000	57,600,000	57,600,000	38,000,000	38,000,000	227,200,000	
	210327	Uniform Allowance	person	120,000	40.0	40.0	44.0	44.0	44.0	4,800,000	4,800,000	5,280,000	5,280,000	5,280,000	25,440,000	
	210329	Moving Expenses	person	1,000,000	7.0	8.0	8.0	9.0	9.0	7,000,000	8,000,000	8,000,000	9,000,000	9,000,000	41,000,000	
	221002	Ground travel (bus, railway taxi, etc)	trip	20,000	10.0	20.0	25.0	25.0	28.0	200,000	400,000	500,000	500,000	560,000	2,160,000	
	221005	Per Diem - Domestic	person days	100,000	45.0	48.0	50.0	52.0	52.0	4,500,000	4,800,000	5,000,000	5,200,000	5,200,000	24,700,000	
	221212	Mobile Charges	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	
	221406	Gifts and Prizes	person	300,000	1.0	3.0	3.0	6.0	6.0	300,000	900,000	900,000	1,800,000	1,800,000	5,700,000	
	229920	Burial Expenses	lumpsum	3,470,000	1.0	1.0	1.0	1.0	1.0	3,470,000	3,470,000	3,470,000	3,470,000	3,470,000	17,350,000	
Total For the activity											68,370,000	92,570,000	94,750,000	78,850,000	79,910,000	414,450,000
Total For the Target											68,370,000	92,570,000	94,750,000	78,850,000	79,910,000	414,450,000

Target 03 Capacity of organization structure and institutional management for health and social welfare services increased from 70% to 75% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C03S01	210303	To conduct 1 day quarterly statutory HFGCs meetings quarterly for Council Hospital by June 2018 Extra-Duty	person days	30,000	40.0	50.0	55.0	80.0	80.0	1,200,000	1,500,000	1,650,000	2,400,000	2,400,000	9,150,000

Recurrent Budget Total

Local Government Block Grant

Objective C		Improve access, quality and equitable social services delivery														
C03S01	To conduct 1 day quarterly statutory HFGCs meetings quarterly for Council Hospital by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	item	120,000	1.0	1.0	1.0	1.0	1.0	120,000	120,000	120,000	120,000	120,000	600,000
Total For the activity											1,320,000	1,620,000	1,770,000	2,520,000	2,520,000	9,750,000
C03S02	To conduct maintenance of 1 ambulance quarterly by June 2018	220301	Petrol	litres	2,500	733.1	800.0	850.0	900.0	950.0	1,832,800	2,000,000	2,125,000	2,250,000	2,375,000	10,582,800
		230408	Outsource maintenance contract services	No	4,000,000	1.0	2.0	2.0	3.0	4.0	4,000,000	8,000,000	8,000,000	12,000,000	16,000,000	48,000,000
Total For the activity											5,832,800	10,000,000	10,125,000	14,250,000	18,375,000	58,582,800
C03S03	To facilitate settlement of monthly electrical bills at District Hospital by June	220201	Electricity	month	1,000,000	12.0	12.0	12.0	12.0	12.0	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Total For the activity											12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Total For the Target											19,152,800	23,620,000	23,895,000	28,770,000	32,895,000	128,332,800
Target 15	Shortage of mixed skilled staffs reduced from 56% to 40% by June 2020															
Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C15S04	210301	Leave Travel	person	250,000	2.0	2.0	3.0	3.0	4.0	500,000	500,000	750,000	750,000	1,000,000	3,500,000	
	210321	Special Allowance	person	100,000	5.0	5.0	5.0	6.0	6.0	500,000	500,000	500,000	600,000	600,000	2,700,000	
Total For the activity											1,000,000	1,000,000	1,250,000	1,350,000	1,600,000	6,200,000
Total For the Target											1,000,000	1,000,000	1,250,000	1,350,000	1,600,000	6,200,000
Target 19	Capacity of organization structure and institutional management for health and social welfare services increased from 70% to 75% by June															
Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C19S04	220201	Electricity	month	789,800	1.0	1.0	1.0	1.0	1.0	789,800	789,800	789,800	789,800	789,800	3,949,000	
Total For the activity											789,800	789,800	789,800	789,800	789,800	3,949,000
C19S05	230408	Outsource maintenance contract services	No	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											1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the Target											1,789,800	1,789,800	1,789,800	1,789,800	1,789,800	8,949,000
Total for section											96,312,600	124,979,800	127,684,800	116,759,800	122,194,800	587,931,800
Total for Subvote											136,053,169	166,456,369	171,107,869	161,380,369	167,301,369	802,299,145

5011 Preventive Services 508F Community Health Initiatives/Promotion

Recurrent Budget Total

Local Government Block Grant

Objective C Improve access, quality and equitable social services delivery

Target 01 Shortage of mixed skilled staffs reduced from 56% to 40% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01 To provide employee statutory benefits to all preventive health workers by June 2018	210301	Leave Travel	person	1,000,000	3.0	4.0	5.0	5.0	5.0	3,000,000	4,000,000	5,000,000	5,000,000	5,000,000	22,000,000
	210329	Moving Expenses	person	1,000,000	1.0	3.0	4.0	5.0	5.0	1,000,000	3,000,000	4,000,000	5,000,000	5,000,000	18,000,000
	221005	Per Diem - Domestic	person days	100,000	20.0	20.0	25.0	30.0	30.0	2,000,000	2,000,000	2,500,000	3,000,000	3,000,000	12,500,000
	229920	Burial Expenses	lumpsum	1,753,800	1.0	1.0	1.0	1.0	1.0	1,753,800	1,753,800	1,753,800	1,753,800	1,753,800	8,769,000
Total For the activity										7,753,800	10,753,800	13,253,800	14,753,800	14,753,800	61,269,000
Total For the Target										7,753,800	10,753,800	13,253,800	14,753,800	14,753,800	61,269,000
Total for section										7,753,800	10,753,800	13,253,800	14,753,800	14,753,800	61,269,000
Total for Subvote										7,753,800	10,753,800	13,253,800	14,753,800	14,753,800	61,269,000

5012 Health Centres

508D Health Centres

Objective C Improve access, quality and equitable social services delivery

Target 01 Shortage of mixed skilled staffs reduced from 56% to 40% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01 To provide employment statutory benefits to all employees at 2 Health Centres by June 2018	210301	Leave Travel	person	350,000	25.0	30.0	35.0	40.0	45.0	8,750,000	10,500,000	12,250,000	14,000,000	15,750,000	61,250,000
	210315	Subsistence Allowance	person	70,000	30.0	35.0	40.0	45.0	50.0	2,100,000	2,450,000	2,800,000	3,150,000	3,500,000	14,000,000
	210317	On Call Allowance	person days	20,000	720.0	720.0	720.0	720.0	720.0	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	72,000,000
	210327	Uniform Allowance	person	120,000	20.0	25.0	30.0	32.0	32.0	2,400,000	3,000,000	3,600,000	3,840,000	3,840,000	16,680,000
	210329	Moving Expenses	person	1,500,000	1.0	3.0	4.0	5.0	5.0	1,500,000	4,500,000	6,000,000	7,500,000	7,500,000	27,000,000
	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	4.0	4.0	4.0	5.0	5.0	200,000	200,000	200,000	250,000	250,000	1,100,000
	221005	Per Diem - Domestic	person days	100,000	10.0	25.0	30.0	32.0	32.0	1,000,000	2,500,000	3,000,000	3,200,000	3,200,000	12,900,000
	221406	Gifts and Prizes	person	300,000	1.0	2.0	2.0	3.0	3.0	300,000	600,000	600,000	900,000	900,000	3,300,000
	229920	Burial Expenses	lumpsum	1,244,600	2.0	3.0	3.0	3.0	3.0	2,489,200	3,733,800	3,733,800	3,733,800	3,733,800	17,424,400
Total For the activity										33,139,200	41,883,800	46,583,800	50,973,800	53,073,800	225,654,400
Total For the Target										33,139,200	41,883,800	46,583,800	50,973,800	53,073,800	225,654,400

Target 02 Capacity of organization structure and institutional management for health and social welfare services increased from 70% to 75% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C02S01 To conduct 1 day statutory HFGCs meetings quarterly for 2 health centres by June 2018	210303	Extra-Duty	person days	30,000	42.0	60.0	80.0	80.0	80.0	1,260,000	1,800,000	2,400,000	2,400,000	2,400,000	10,260,000

Recurrent Budget Total

Local Government Block Grant

Objective C Improve access, quality and equitable social services delivery

C02S01	To conduct 1 day statutory HFGCs meetings quarterly for 2 health centres by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	item	96,000	1.0	1.0	1.0	1.0	1.0	96,000	96,000	96,000	96,000	96,000	480,000
Total For the activity											1,356,000	1,896,000	2,496,000	2,496,000	2,496,000	10,740,000
C02S02	To sellite down electrical and water bills to 2 health centres monthly by June 2018	220201	Electricity	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
		220202	Water Charges	month	110,000	12.0	12.0	12.0	12.0	12.0	1,320,000	1,320,000	1,320,000	1,320,000	1,320,000	6,600,000
Total For the activity											10,920,000	10,920,000	10,920,000	10,920,000	10,920,000	54,600,000
Total For the Target											12,276,000	12,816,000	13,416,000	13,416,000	13,416,000	65,340,000

Target 13 Shortage of mixed skilled staffs reduced from 56% to 40% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C13S01	To provide Employee Statutory benefits to 65 employees to 2 Health Centres by utilizing 2016/2017 funds by September 2017	210301	Leave Travel	person	250,000	2.0	2.0	3.0	3.0	4.0	500,000	500,000	750,000	750,000	1,000,000	3,500,000
		220201	Electricity	month	200,000	2.0	2.0	3.0	3.0	4.0	400,000	400,000	600,000	600,000	800,000	2,800,000
Total For the activity											900,000	900,000	1,350,000	1,350,000	1,800,000	6,300,000
Total For the Target											900,000	900,000	1,350,000	1,350,000	1,800,000	6,300,000
Total for section											46,315,200	55,599,800	61,349,800	65,739,800	68,289,800	297,294,400
Total for Subvote											46,315,200	55,599,800	61,349,800	65,739,800	68,289,800	297,294,400

5013 Dispensaries

508E Dispensaries

Objective C Improve access, quality and equitable social services delivery

Target 01 Shortage of mixed skilled staffs reduced from 56% to 40% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C01S01	To provide employment statutory benefits to all employees at 17 Dispensaries by June 2018	210301	Leave Travel	person	600,000	20.0	25.0	30.0	32.0	32.0	12,000,000	15,000,000	18,000,000	19,200,000	19,200,000	83,400,000
		210315	Subsistence Allowance	person days	70,000	21.0	20.0	30.0	30.0	30.0	1,470,000	1,400,000	2,100,000	2,100,000	2,100,000	9,170,000
		210317	On Call Allowance	person days	10,000	747.0	848.0	848.0	848.0	848.0	7,470,000	8,480,000	8,480,000	8,480,000	8,480,000	41,390,000
		210327	Uniform Allowance	person	120,000	20.0	25.0	30.0	35.0	35.0	2,400,000	3,000,000	3,600,000	4,200,000	4,200,000	17,400,000
		210329	Moving Expenses	person	1,000,000	2.0	8.0	10.0	12.0	12.0	2,000,000	8,000,000	10,000,000	12,000,000	12,000,000	44,000,000
		221005	Per Diem - Domestic	pieces	100,000	22.0	25.0	27.0	30.0	30.0	2,200,000	2,500,000	2,700,000	3,000,000	3,000,000	13,400,000
		221406	Gifts and Prizes	person	300,000	2.0	3.0	3.0	5.0	5.0	600,000	900,000	900,000	1,500,000	1,500,000	5,400,000
		229920	Burial Expenses	lumpsum	3,049,500	2.0	2.0	3.0	3.0	3.0	6,099,000	6,099,000	9,148,500	9,148,500	9,148,500	39,643,500
Total For the activity											34,239,000	45,379,000	54,928,500	59,628,500	59,628,500	253,803,500

Recurrent Budget Total

Local Government Block Grant

Objective

C Improve access, quality and equitable social services delivery

Total For the Target 34,239,000 45,379,000 54,928,500 59,628,500 59,628,500 253,803,500

Target 02 Capacity of organization structure and institutional management for health and social welfare services increased from 70% to 75% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C02S01 To settle down electricity bills to 5 Dispensaries monthly by June 2018	220201	Electricity	month	1,000,000	12.0	12.0	12.0	12.0	12.0	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Total For the activity										12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Total For the Target										12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000

Target 13 Shortage of mixed skilled staffs reduced from 56% to 40% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C13S01 To provide Employee Statutory benefits to 65 employees to 2 Health Centres by utilizing 2016/2017 funds by September 2017	210301	Leave Travel	person	250,000	2.0	3.0	4.0	4.0	5.0	500,000	750,000	1,000,000	1,000,000	1,250,000	4,500,000
	220201	Electricity	month	200,000	3.0	4.0	5.0	5.0	6.0	600,000	800,000	1,000,000	1,000,000	1,200,000	4,600,000
Total For the activity										1,100,000	1,550,000	2,000,000	2,000,000	2,450,000	9,100,000
Total For the Target										1,100,000	1,550,000	2,000,000	2,000,000	2,450,000	9,100,000
Total for section										47,339,000	58,929,000	68,928,500	73,628,500	74,078,500	322,903,500
Total for Subvote										47,339,000	58,929,000	68,928,500	73,628,500	74,078,500	322,903,500

5014 Works

511A Works and Fire rescue Administration

Objective

E Enhance Good Governance and Administrative Services

Target 01 Works Department staff welfare and office running expenses administered by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01C01 To provide employment benefits and allowances to 4 staffs of Works Department by June 2018	210301	Leave Travel	person	1,000,000	2.0	6.0	7.0	7.0	7.0	2,000,000	6,000,000	7,000,000	7,000,000	7,000,000	29,000,000
	210303	Extra-Duty	Man-Days	30,000	27.0	122.0	132.0	132.0	132.0	810,000	3,660,000	3,960,000	3,960,000	3,960,000	16,350,000
	210315	Subsistence Allowance	person	100,000	20.0	30.0	30.0	32.0	32.0	2,000,000	3,000,000	3,000,000	3,200,000	3,200,000	14,400,000
	210329	Moving Expenses	person	2,004,000	1.0	1.0	1.0	1.0	1.0	2,004,000	2,004,000	2,004,000	2,004,000	2,004,000	10,020,000
	221005	Per Diem - Domestic	Man-Days	100,000	16.0	70.0	70.0	70.0	70.0	1,600,000	7,000,000	7,000,000	7,000,000	7,000,000	29,600,000
	221212	Mobile Charges	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
	221406	Gifts and Prizes	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
	229920	Burial Expenses	lumpsum	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										9,914,000	23,164,000	24,464,000	24,664,000	24,664,000	106,870,000

Recurrent Budget Total

Local Government Block Grant

Objective E Enhance Good Governance and Administrative Services

Item	Description	GFS	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01C02	To equip Works Department with necessary working tools and public utilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		220201	Electricity	month	50,000	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	50,000	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
Total For the activity										1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
Total For the Target										11,614,000	24,864,000	26,164,000	26,364,000	26,364,000	115,370,000
Total for section										11,614,000	24,864,000	26,164,000	26,364,000	26,364,000	115,370,000
Total for Subvote										11,614,000	24,864,000	26,164,000	26,364,000	26,364,000	115,370,000

5017 Rural Water Supply 510A Rural Water Supply

Objective C Improve access, quality and equitable social services delivery

Target 03 Water department supervision vehicle and water supply facilities maintained by June 2020

Item	Description	GFS	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C03S01	To facilitate the water department to monitor , service and repairs of water supply facilities June 2018	210207	Casual Labourers	month	150,000	12.0	12.0	12.0	12.0	12.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
		210303	Extra-Duty	Man-Days	30,000	18.0	22.0	25.0	25.0	25.0	540,000	660,000	750,000	750,000	750,000	3,450,000
		220301	Petrol	litres	2,500	2.2	300.0	1,150.0	1,150.0	1,150.0	5,600	750,000	2,875,000	2,875,000	2,875,000	9,380,600
		220302	Diesel	litres	2,500	6.2	300.0	1,000.0	2,800.0	2,800.0	15,600	750,000	2,500,000	7,000,000	7,000,000	17,265,600
		220407	Laboratory Supplies	item	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	Man-Days	120,000	13.0	14.0	30.0	30.0	30.0	1,560,000	1,680,000	3,600,000	3,600,000	3,600,000	14,040,000
		230408	Outsource maintenance contract services	quarterly	45,000	1.0	4.0	4.0	4.0	4.0	45,000	180,000	180,000	180,000	180,000	765,000
		230703	Fax machines and other small office equipment	item	20,000	2.0	3.0	4.0	5.0	5.0	40,000	60,000	80,000	100,000	100,000	380,000
		290103	Vehicles Insurance	No	89,400	1.0	1.0	1.0	1.0	1.0	89,400	89,400	89,400	89,400	89,400	447,000
		411011	Civil Works	item	222,000	1.0	1.0	1.0	1.0	1.0	222,000	222,000	222,000	222,000	222,000	1,110,000
Total For the activity										4,417,600	6,391,400	12,396,400	17,016,400	17,116,400	57,338,200	
Total For the Target										4,417,600	6,391,400	12,396,400	17,016,400	17,116,400	57,338,200	

Objective E Enhance Good Governance and Administrative Services

Target 01 Water department staff welfare, office running expenses and supervision vehicle administered by June 2020

Item	Description	GFS	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01C01	To provide employment benefit to water department staff by June 2018	210301	Leave Travel	person	742,400	1.0	6.0	7.0	7.0	7.0	742,400	4,454,400	5,196,800	5,196,800	5,196,800	20,787,200
		210313	Outfit Allowance	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

Recurrent Budget Total

Local Government Block Grant

Objective E Enhance Good Governance and Administrative Services

E01C01	To provide employment benefit to water department staff by June 2018	210314	Sitting Allowance	days	35,000	1.0	1.0	1.0	1.0	1.0	35,000	35,000	35,000	35,000	35,000	175,000
		210329	Moving Expenses	person	400,000	1.0	4.0	5.0	5.0	5.0	400,000	1,600,000	2,000,000	2,000,000	2,000,000	8,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	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
		220902	Tuition fees	person	500,000	1.0	4.0	5.0	5.0	5.0	500,000	2,000,000	2,500,000	2,500,000	2,500,000	10,000,000
		221002	Ground travel (bus, railway taxi, etc)	trip	50,000	1.0	5.0	11.0	11.0	11.0	50,000	250,000	550,000	550,000	550,000	1,950,000
		221313	Sporting Supplies	set	150,000	1.0	1.0	1.0	1.0	1.0	150,000	150,000	150,000	150,000	150,000	750,000
		221404	Food and Refreshments	person	10,000	1.0	5.0	14.0	14.0	14.0	10,000	50,000	140,000	140,000	140,000	480,000
		229920	Burial Expenses	lumpsum	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
		410502	Furniture and Fittings	set	140,000	1.0	1.0	1.0	1.0	1.0	140,000	140,000	140,000	140,000	140,000	700,000
		410601	Computers and Photocopiers	set	750,000	1.0	1.0	1.0	1.0	1.0	750,000	750,000	750,000	750,000	750,000	3,750,000
Total For the activity											4,277,400	10,929,400	12,961,800	12,961,800	12,961,800	54,092,200
E01C02	To facilitate the water department office in payment of public utilities bills by June 2018	210501	Electricity	month	50,000	6.0	12.0	12.0	12.0	12.0	300,000	600,000	600,000	600,000	600,000	2,700,000
		220202	Water Charges	month	30,000	1.0	12.0	12.0	12.0	12.0	30,000	360,000	360,000	360,000	360,000	1,470,000
		221201	Internet and Email	month	50,000	1.0	12.0	12.0	12.0	12.0	50,000	600,000	600,000	600,000	600,000	2,450,000
		221202	Posts and Telegraphs	item	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
		221212	Mobile Charges	month	50,000	1.0	12.0	12.0	12.0	12.0	50,000	600,000	600,000	600,000	600,000	2,450,000
		221213	Publicity	item	150,000	1.0	1.0	1.0	1.0	1.0	150,000	150,000	150,000	150,000	150,000	750,000
Total For the activity											680,000	2,410,000	2,410,000	2,410,000	2,410,000	10,320,000
Total For the Target											4,957,400	13,339,400	15,371,800	15,371,800	15,371,800	64,412,200
Total for section											9,375,000	19,730,800	27,768,200	32,388,200	32,488,200	121,750,400
Total for Subvote											9,375,000	19,730,800	27,768,200	32,388,200	32,488,200	121,750,400

5022 Natural Resources

512F Natural Resources

Objective E Enhance Good Governance and Administrative Services

Target 01 Natural Resource Department staff welfare and office running expenses administered by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01C01	To provide employment benefits and allowances to all staff of Natural Resource Department by June 2018	210301	Leave Travel	person	400,000	2.0	3.0	4.0	4.0	4.0	800,000	1,200,000	1,600,000	1,600,000	1,600,000	6,800,000
		210303	Extra-Duty	Man-Days	30,000	15.0	40.0	42.0	42.0	42.0	450,000	1,200,000	1,260,000	1,260,000	1,260,000	5,430,000
		210329	Moving Expenses	person	428,000	1.0	1.0	1.0	1.0	1.0	428,000	428,000	428,000	428,000	428,000	2,140,000
		221002	Ground travel (bus, railway taxi, etc)	trip	60,000	4.0	16.0	22.0	22.0	22.0	240,000	960,000	1,320,000	1,320,000	1,320,000	5,160,000
		221005	Per Diem - Domestic	Man-Days	120,000	22.0	26.0	44.0	44.0	44.0	2,640,000	3,120,000	5,280,000	5,280,000	5,280,000	21,600,000

Recurrent Budget Total

Local Government Block Grant

Objective E Enhance Good Governance and Administrative Services

E01C01	To provide employment benefits and allowances to all staff of Natural Resource Department by June 2018	221212	Mobile Charges	month	50,000	6.0	12.0	12.0	12.0	12.0	300,000	600,000	600,000	600,000	600,000	2,700,000
Total For the activity											4,858,000	7,508,000	10,488,000	10,488,000	10,488,000	43,830,000
E01C02	To equip natural resource department with necessary working tools and public utilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	294,700	1.0	1.0	1.0	1.0	1.0	294,700	294,700	294,700	294,700	294,700	1,473,500
		220102	Computer Supplies and Accessories	set	250,000	2.0	4.0	5.0	5.0	5.0	500,000	1,000,000	1,250,000	1,250,000	1,250,000	5,250,000
		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	340.0	600.0	700.0	700.0	700.0	850,000	1,500,000	1,750,000	1,750,000	1,750,000	7,600,000
		221205	Advertising and Publication	month	50,000	8.0	12.0	12.0	12.0	12.0	400,000	600,000	600,000	600,000	600,000	2,800,000
Total For the activity											2,344,700	3,694,700	4,194,700	4,194,700	4,194,700	18,623,500
Total For the Target											7,202,700	11,202,700	14,682,700	14,682,700	14,682,700	62,453,500
Total for section											7,202,700	11,202,700	14,682,700	14,682,700	14,682,700	62,453,500

519A Beekeeping Administration

Objective H Management of Natural Resources and Environment Improved

Target 01 Working efficiency of beeking section Increased from 45% to 65% in the District by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
H01S01	210315	Subsistance Allowance	days	60,000	7.0	14.0	14.0	14.0	21.0	420,000	840,000	840,000	840,000	1,260,000	4,200,000	
	230706	Outsource maintenance contract services	item	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 Photocopiers	set	800,000	1.0	1.1	1.2	1.3	1.4	800,000	880,000	960,000	1,040,000	1,120,000	4,800,000	
Total For the activity											1,420,000	1,920,000	2,000,000	2,080,000	2,580,000	10,000,000
H01S02	221005	Per Diem - Domestic	Man-Days	100,000	8.0	10.0	12.0	14.0	14.0	800,000	1,000,000	1,200,000	1,400,000	1,400,000	5,800,000	
	221306	Technical Materials	set	200,000	1.0	1.1	1.2	1.3	1.4	200,000	220,000	240,000	260,000	280,000	1,200,000	
Total For the activity											1,000,000	1,220,000	1,440,000	1,660,000	1,680,000	7,000,000
Total For the Target											2,420,000	3,140,000	3,440,000	3,740,000	4,260,000	17,000,000

Target 02 30 beeeeping groups trained on modern beekeeping practises by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
H02S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	157,700	1.0	1.0	1.0	1.0	1.0	157,700	157,700	157,700	157,700	157,700	788,500
	220302	Diesel	litres	2,500	100.0	120.0	122.0	125.0	130.0	250,000	300,000	305,000	312,500	325,000	1,492,500
	221005	Per Diem - Domestic	Man-Days	120,000	13.0	14.0	18.0	20.0	22.0	1,560,000	1,680,000	2,160,000	2,400,000	2,640,000	10,440,000

Recurrent Budget Total

Local Government Block Grant

Objective H Management of Natural Resources and Environment Improved

H02S01	To conduct beekeeping training to 3 groups at Sali, Gombe and Iputi on queen raising by June 2018	221306	Technical Materials	set	980,000	1.0	1.0	1.0	1.0	1.0	980,000	980,000	980,000	980,000	980,000	4,900,000
		221404	Food and Refreshments	No of	5,000	80.0	82.0	85.0	90.0	90.0	400,000	410,000	425,000	450,000	450,000	2,135,000
Total For the activity											3,347,700	3,527,700	4,027,700	4,300,200	4,552,700	19,756,000
H02S02	To provide knowledge on modern apiaries management to 3 beekeeping groups by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	95,000	1.0	1.0	1.0	1.0	1.0	95,000	95,000	95,000	95,000	95,000	475,000
		220302	Diesel	litres	2,500	50.0	55.0	60.0	62.0	70.0	125,000	137,500	150,000	155,000	175,000	742,500
		221005	Per Diem - Domestic	Man-Days	120,000	7.0	8.0	10.0	12.0	12.0	840,000	960,000	1,200,000	1,440,000	1,440,000	5,880,000
		221404	Food and Refreshments	No of	5,000	75.0	80.0	82.0	84.0	85.0	375,000	400,000	410,000	420,000	425,000	2,030,000
Total For the activity											1,435,000	1,592,500	1,855,000	2,110,000	2,135,000	9,127,500
Total For the Target											4,782,700	5,120,200	5,882,700	6,410,200	6,687,700	28,883,500
Total for section											7,202,700	8,260,200	9,322,700	10,150,200	10,947,700	45,883,500
Total for Subvote											14,405,400	19,462,900	24,005,400	24,832,900	25,630,400	108,337,000

5027 Comm Devt, Gender & Children

527A Community Development, Youth and Social welfare Administration

Objective F Improve social welfare, gender and community empowerment

Target 01 Conducive working environment improved to 25 community development officers in the District at the end of June 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
F01S01	210301	Leave Travel	person	600,000	2.0	3.0	3.0	4.0	5.0	1,200,000	1,800,000	1,800,000	2,400,000	3,000,000	10,200,000	
	210303	Extra-Duty	days	30,000	4.0	6.0	7.0	8.0	12.0	120,000	180,000	210,000	240,000	360,000	1,110,000	
	210319	Medical and Dental Refunds	person	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	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	350,000	1.0	1.0	1.0	1.0	1.0	350,000	350,000	350,000	350,000	350,000	1,750,000	
	220201	Electricity	month	20,000	12.0	12.0	12.0	12.0	12.0	240,000	240,000	240,000	240,000	240,000	1,200,000	
	220302	Diesel	litres	2,500	90.0	115.0	110.0	115.0	120.0	225,000	287,500	275,000	287,500	300,000	1,375,000	
	221005	Per Diem - Domestic	Man-Days	120,000	9.0	15.0	16.0	18.0	20.0	1,080,000	1,800,000	1,920,000	2,160,000	2,400,000	9,360,000	
	221212	Mobile Charges	month	20,000	10.0	12.0	12.0	12.0	12.0	200,000	240,000	240,000	240,000	240,000	1,160,000	
Total For the activity											3,615,000	5,107,500	5,255,000	6,147,500	7,130,000	27,255,000
F01S03	210503	Food and Refreshment	person	8,000	30.0	52.0	55.0	58.0	60.0	240,000	416,000	440,000	464,000	480,000	2,040,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	123,500	1.0	1.0	1.0	1.0	1.0	123,500	123,500	123,500	123,500	123,500	617,500	

Recurrent Budget Total

Local Government Block Grant

Objective F Improve social welfare, gender and community empowerment

Item	Description	GFS	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total	
F01S03	To facilitate commemorations of National Festivals (Women's, Family, African child, Farmers', Old people's, People with disabilities, Albinism and	220302	Diesel	litres	2,500	100.0	145.0	150.0	155.0	160.0	250,000	362,500	375,000	387,500	400,000	1,775,000
		221005	Per Diem - Domestic	days	120,000	13.0	25.0	30.0	35.0	40.0	1,560,000	3,000,000	3,600,000	4,200,000	4,800,000	17,160,000
Total For the activity											2,173,500	3,902,000	4,538,500	5,175,000	5,803,500	21,592,500
F01S04	To monitor and evaluate community development activities in the district by June 2016	220101	Office Consumables (papers,pencils, pens and stationaries)	set	106,100	1.0	1.0	1.0	1.0	1.0	106,100	106,100	106,100	106,100	106,100	530,500
		220301	Petrol	litres	2,500	13.2	85.0	90.0	95.0	100.0	33,100	212,500	225,000	237,500	250,000	958,100
		220302	Diesel	litres	2,500	30.0	95.0	100.0	105.0	110.0	75,000	237,500	250,000	262,500	275,000	1,100,000
		221005	Per Diem - Domestic	days	120,000	10.0	28.0	30.0	32.0	35.0	1,200,000	3,360,000	3,600,000	3,840,000	4,200,000	16,200,000
Total For the activity											1,414,200	3,916,100	4,181,100	4,446,100	4,831,100	18,788,600
Total For the Target											7,202,700	12,925,600	13,974,600	15,768,600	17,764,600	67,636,100
Total for section											7,202,700	12,925,600	13,974,600	15,768,600	17,764,600	67,636,100
Total for Subvote											7,202,700	12,925,600	13,974,600	15,768,600	17,764,600	67,636,100

5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Supportive visit at Village level conducted by June 2020

Item	Description	GFS	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
D01S01	To support monitoring, supervision and evaluation of agriculture activities at all levels by June 2018	220302	Diesel	litres	2,500	450.0	500.0	600.0	620.0	650.0	1,125,000	1,250,000	1,500,000	1,550,000	1,625,000	7,050,000
Total For the activity											1,125,000	1,250,000	1,500,000	1,550,000	1,625,000	7,050,000
Total For the Target											1,125,000	1,250,000	1,500,000	1,550,000	1,625,000	7,050,000

Objective E Enhance Good Governance and Administrative Services

Target 01 Agricultural, Irrigation and Cooperative department staff welfare and office running expenses administered by June 2020

Item	Description	GFS	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01C01	To provide employment benefits to agriculture officers by June 2018	210301	Leave Travel	person	500,000	5.0	8.0	8.0	9.0	9.0	2,500,000	4,000,000	4,000,000	4,500,000	4,500,000	19,500,000
		210303	Extra-Duty	Man-Days	30,000	6.0	13.0	15.0	20.0	20.0	180,000	390,000	450,000	600,000	600,000	2,220,000
		210329	Moving Expenses	person	500,000	5.0	10.0	20.0	22.0	22.0	2,500,000	5,000,000	10,000,000	11,000,000	11,000,000	39,500,000
		221002	Ground travel (bus, railway taxi, etc)	trip	40,000	5.0	10.0	15.0	18.0	20.0	200,000	400,000	600,000	720,000	800,000	2,720,000
		221005	Per Diem - Domestic	Man-Days	120,000	28.0	40.0	50.0	50.0	50.0	3,360,000	4,800,000	6,000,000	6,000,000	6,000,000	26,160,000
		229920	Burial Expenses	lumpsum	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

Recurrent Budget Total

Local Government Block Grant

Objective E Enhance Good Governance and Administrative Services

Total For the activity											9,195,000	15,045,000	21,505,000	23,275,000	23,355,000	92,375,000
E01C02	To facilitate District Agriculture Office with utilities by June 2018 public office	220101	Office Consumables (papers,pencils, pens and stationaries)	set	849,100	1.0	2.0	3.0	3.0	3.0	849,100	1,698,200	2,547,300	2,547,300	2,547,300	10,189,200
		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
Total For the activity											1,209,100	2,058,200	2,907,300	2,907,300	2,907,300	11,989,200
Total For the Target											10,404,100	17,103,200	24,412,300	26,182,300	26,262,300	104,364,200
Total for section											11,529,100	18,353,200	25,912,300	27,732,300	27,887,300	111,414,200

506D Co-operatives Operations

Objective E Enhance Good Governance and Administrative Services

Target 01 Cooperative Section staff welfare and office running expenses administered by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01C01	To provide employment benefits and allowances to all staffs of Cooperative Section by June 2018	210301	Leave Travel	person	510,000	1.0	2.0	2.0	2.0	2.0	510,000	1,020,000	1,020,000	1,020,000	1,020,000	4,590,000
		210303	Extra-Duty	Man-Days	30,000	10.0	30.0	32.0	32.0	32.0	300,000	900,000	960,000	960,000	960,000	4,080,000
		210315	Subsistence Allowance	Man-Days	80,000	7.0	14.0	14.0	14.0	14.0	560,000	1,120,000	1,120,000	1,120,000	1,120,000	5,040,000
		221005	Per Diem - Domestic	Man-Days	120,000	28.0	50.0	52.0	54.0	54.0	3,360,000	6,000,000	6,240,000	6,480,000	6,480,000	28,560,000
		229920	Burial Expenses	lumpsum	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
Total For the activity											5,030,000	9,340,000	9,640,000	9,880,000	9,880,000	43,770,000
E01C02	To equip Cooperative Section with necessary working tools by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	422,700	1.0	1.0	1.0	1.0	1.0	422,700	422,700	422,700	422,700	422,700	2,113,500
		220301	Petrol	litres	2,500	100.0	240.0	250.0	250.0	250.0	250,000	600,000	625,000	625,000	625,000	2,725,000
		220302	Diesel	litres	2,500	200.0	420.0	460.0	460.0	460.0	500,000	1,050,000	1,150,000	1,150,000	1,150,000	5,000,000
		410601	Computers and Photocopiers	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											2,172,700	3,072,700	3,197,700	3,197,700	3,197,700	14,838,500
Total For the Target											7,202,700	12,412,700	12,837,700	13,077,700	13,077,700	58,608,500
Total for section											7,202,700	12,412,700	12,837,700	13,077,700	13,077,700	58,608,500
Total for Subvote											18,731,800	30,765,900	38,750,000	40,810,000	40,965,000	170,022,700

5034 Livestock

505A Livestock and Fisheries Administration

Objective D Increase quantity and Quality of social services and Infrastructure

Recurrent Budget Total

Local Government Block Grant

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 25 supportive supervision visit conducted at all level by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
D01S01 To support monitoring, supervision and evaluation of livestock activities at all levels in the District by June 2018	210303	Extra-Duty	Man-Days	30,000	18.0	22.0	32.0	32.0	35.0	540,000	660,000	960,000	960,000	1,050,000	4,170,000
	220301	Petrol	litres	2,500	320.0	600.0	600.0	600.0	600.0	800,000	1,500,000	1,500,000	1,500,000	1,500,000	6,800,000
	220302	Diesel	litres	2,500	100.0	800.0	800.0	800.0	800.0	250,000	2,000,000	2,000,000	2,000,000	2,000,000	8,250,000
	221005	Per Diem - Domestic	Man-Days	120,000	10.0	20.0	22.0	22.0	2.0	1,200,000	2,400,000	2,640,000	2,640,000	240,000	9,120,000
Total For the activity										2,790,000	6,560,000	7,100,000	7,100,000	4,790,000	28,340,000
Total For the Target										2,790,000	6,560,000	7,100,000	7,100,000	4,790,000	28,340,000

Objective E Enhance Good Governance and Administrative Services

Target 01 Livestock and Fisheries department staff welfare and office running expenses administered by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
E01C01 To provide employment benefits to livestock and fisheries officers by June 2018	210301	Leave Travel	person	300,000	3.0	10.0	12.0	12.0	12.0	900,000	3,000,000	3,600,000	3,600,000	3,600,000	14,700,000
	210303	Extra-Duty	Man-Days	30,000	9.0	80.0	80.0	80.0	80.0	270,000	2,400,000	2,400,000	2,400,000	2,400,000	9,870,000
	210329	Moving Expenses	person	500,000	1.0	2.0	2.0	2.0	2.0	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	4.0	12.0	12.0	12.0	12.0	200,000	600,000	600,000	600,000	600,000	2,600,000
	221005	Per Diem - Domestic	Man-Days	120,000	5.0	50.0	50.0	60.0	60.0	600,000	6,000,000	6,000,000	7,200,000	7,200,000	27,000,000
	221212	Mobile Charges	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
	229920	Burial Expenses	lumpsum	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										4,070,000	14,600,000	15,200,000	16,400,000	16,400,000	66,670,000
E01C02 To provide District Livestock and Fisheries Office with public utilities and office equipment by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,492,900	1.0	1.0	1.0	1.0	1.0	1,492,900	1,492,900	1,492,900	1,492,900	1,492,900	7,464,500
	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
	221201	Internet and Email	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
Total For the activity										2,572,900	2,572,900	2,572,900	2,572,900	2,572,900	12,864,500
Total For the Target										6,642,900	17,172,900	17,772,900	18,972,900	18,972,900	79,534,500
Total for section										9,432,900	23,732,900	24,872,900	26,072,900	23,762,900	107,874,500
Total for Subvote										9,432,900	23,732,900	24,872,900	26,072,900	23,762,900	107,874,500

5036 Environments

501A Environments and Cleansing Administration

Recurrent Budget Total

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Local Government Block Grant

Objective H Management of Natural Resources and Environment Improved

Target 01 Working Conditions in the Enviroments and Solid Waste Management Department improved by 75% at the end of June 2021

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
H01S01 To Provide employment benefits to 2 staffs of environment department by June	210301	Leave Travel	person	350,000	2.0	2.1	2.2	2.3	2.4	700,000	735,000	770,000	805,000	840,000	3,850,000
	210329	Moving Expenses	person	700,000	1.0	1.1	1.2	1.3	1.4	700,000	770,000	840,000	910,000	980,000	4,200,000
	221406	Gifts and Prizes	person	200,000	1.0	1.1	1.2	1.3	1.4	200,000	220,000	240,000	260,000	280,000	1,200,000
Total For the activity										1,600,000	1,725,000	1,850,000	1,975,000	2,100,000	9,250,000
H01S02 To provide office working tools and utilities to environment department by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	490,700	1.0	1.0	1.0	1.0	1.0	490,700	490,700	490,700	490,700	490,700	2,453,500
	220103	Printing and Photocopy paper	each	250,000	1.0	4.1	4.2	4.3	4.4	250,000	1,025,000	1,050,000	1,075,000	1,100,000	4,500,000
	230701	Computers, printers, scanners, and other computer related equipment	each	1,200,000	1.0	1.1	1.2	1.3	1.4	1,200,000	1,320,000	1,440,000	1,560,000	1,680,000	7,200,000
Total For the activity										1,940,700	2,835,700	2,980,700	3,125,700	3,270,700	14,153,500
H01S03 To enable provision of office vital service to environment department by June 2018	220201	Electricity	month	50,000	6.0	12.1	12.2	12.3	12.4	300,000	605,000	610,000	615,000	620,000	2,750,000
	220202	Water Charges	month	12,000	6.0	12.1	12.2	12.3	12.4	72,000	145,200	146,400	147,600	148,800	660,000
	221201	Internet and Email	month	200,000	3.0	12.1	12.2	12.3	12.4	600,000	2,420,000	2,440,000	2,460,000	2,480,000	10,400,000
Total For the activity										972,000	3,170,200	3,196,400	3,222,600	3,248,800	13,810,000
Total For the Target										4,512,700	7,730,900	8,027,100	8,323,300	8,619,500	37,213,500

Target 02 80% of waste products safely disposed in the district by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
H02S01 To facilitate monthly cleanliness campaign in 21 wards by June 2018	220113	Cleaning Supplies	quarterly	250,000	4.0	4.1	4.2	4.3	4.4	1,000,000	1,025,000	1,050,000	1,075,000	1,100,000	5,250,000
	220302	Diesel	litres	2,500	200.0	245.0	250.0	255.0	260.0	500,000	612,500	625,000	637,500	650,000	3,025,000
Total For the activity										1,500,000	1,637,500	1,675,000	1,712,500	1,750,000	8,275,000
H02S03 To facilitate establishment of ward waste products collection groups in 21 wards by June 2018	210303	Extra-Duty	person	30,000	23.0	23.0	23.0	24.0	25.0	690,000	690,000	690,000	720,000	750,000	3,540,000
	220302	Diesel	litres	2,500	200.0	301.0	302.0	303.0	304.0	500,000	752,500	755,000	757,500	760,000	3,525,000
Total For the activity										1,190,000	1,442,500	1,445,000	1,477,500	1,510,000	7,065,000
Total For the Target										2,690,000	3,080,000	3,120,000	3,190,000	3,260,000	15,340,000
Total for section										7,202,700	10,810,900	11,147,100	11,513,300	11,879,500	52,553,500
Total for Subvote										7,202,700	10,810,900	11,147,100	11,513,300	11,879,500	52,553,500
Total for Funder										1,031,196,367	1,253,304,846	1,348,258,315	1,398,620,770	1,438,211,250	6,469,591,549

Recurrent Budget Total

Own Sources
5000 Administration and General
500A General Administration

Objective E Enhance Good Governance and Administrative Services

Target 01 Management capacity to practice good governance improved by 85% at the end of June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S02 To participate official gathering in and outside the District by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,138,500	1.0	1.0	1.0	1.0	1.0	1,138,500	1,138,500	1,138,500	1,138,500	1,138,500	5,692,500
	220302	Diesel	litres	2,500	1,240.0	4,800.0	5,400.0	6,200.0	7,500.0	3,100,000	12,000,000	13,500,000	15,500,000	18,750,000	62,850,000
	221005	Per Diem - Domestic	days	120,000	584.0	680.0	700.0	992.0	995.0	70,080,000	81,600,000	84,000,000	119,040,000	119,400,000	474,120,000
Total For the activity										74,318,500	94,738,500	98,638,500	135,678,500	139,288,500	542,662,500
E01S03 To cater for institution overhead running cost by June 2018	220201	Electricity	month	1,500,000	12.0	12.1	12.2	12.3	12.4	18,000,000	18,150,000	18,300,000	18,450,000	18,600,000	91,500,000
	221202	Posts and Telegraphs	month	120,000	12.0	12.1	12.2	12.3	12.4	1,440,000	1,452,000	1,464,000	1,476,000	1,488,000	7,320,000
	221211	Telephone Charges (Land Lines)	month	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										20,640,000	20,812,000	20,984,000	21,156,000	21,328,000	104,920,000
E01S04 Provision of employment statutory rights to 85 employee of administration department by June 2018	210301	Leave Travel	person	900,000	1.0	2.1	2.2	2.3	2.4	900,000	1,890,000	1,980,000	2,070,000	2,160,000	9,000,000
	210319	Medical and Dental Refunds	person	500,000	1.0	1.1	1.2	1.3	1.4	500,000	550,000	600,000	650,000	700,000	3,000,000
Total For the activity										1,400,000	2,440,000	2,580,000	2,720,000	2,860,000	12,000,000
E01S05 To facilitate repayment of Council debt by June 2018	210603	Local Authorities Pension Fund (LAPF)	annual	24,000,000	1.0	1.0	1.0	1.0	1.0	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	120,000,000
	270909	Local Government Loans Board	annual	7,300,000	1.0	1.0	1.0	1.0	1.0	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	36,500,000
Total For the activity										31,300,000	31,300,000	31,300,000	31,300,000	31,300,000	156,500,000
Total For the Target										127,658,500	149,290,500	153,502,500	190,854,500	194,776,500	816,082,500
Total for section										127,658,500	149,290,500	153,502,500	190,854,500	194,776,500	816,082,500

500B Human Resource Operations

Objective B Enhance, sustain and effective implementation of the National Anti-corruption Strategy

Own Sources

Objective B Enhance, sustain and effective implementation of the National Anti-corruption Strategy

Target 01 Management capacity to practice good governance improved by 85% at the end of June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
B01S01 To Create awareness to UDC staff and community on implementation of the fight against corruption by June 2018	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
	221205	Advertising and Publication	month	200,000	12.0	12.0	12.0	12.0	12.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
Total For the activity										3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For the Target										3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

Objective E Enhance Good Governance and Administrative Services

Target 01 Human resource development and Utilization at all levels improved by 85% at the end of June 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To recruit and orient new employees by June 2018	210314	Sitting Allowance	person	30,000	36.0	60.0	60.0	70.0	75.0	1,080,000	1,800,000	1,800,000	2,100,000	2,250,000	9,030,000
	210315	Subsistence Allowance	days	80,000	56.0	141.0	142.0	143.0	144.0	4,480,000	11,280,000	11,360,000	11,440,000	11,520,000	50,080,000
	210503	Food and Refreshment	person	6,000	25.0	26.0	27.0	28.0	29.0	150,000	156,000	162,000	168,000	174,000	810,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	597,900	1.0	1.0	1.0	1.0	1.0	597,900	597,900	597,900	597,900	597,900	2,989,500
	410602	Printers and Scanners	set	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										6,707,900	14,233,900	14,319,900	14,705,900	14,941,900	64,909,500
E01S03 Provision of employment statutory rights and workinf equipment to 5 employee of Human resource department by June 2018	210201	Civil Servants Contracts	annual	8,200,000	10.0	12.0	12.0	12.0	12.0	82,000,000	98,400,000	98,400,000	98,400,000	98,400,000	475,600,000
	210301	Leave Travel	person	350,000	5.0	21.0	22.0	23.0	24.0	1,750,000	7,350,000	7,700,000	8,050,000	8,400,000	33,250,000
	210319	Medical and Dental Refunds	annual	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
	210329	Moving Expenses	person	1,000,000	1.0	2.1	2.2	2.3	2.4	1,000,000	2,100,000	2,200,000	2,300,000	2,400,000	10,000,000
	221005	Per Diem - Domestic	Man-Days	120,000	50.0	92.0	95.0	100.0	120.0	6,000,000	11,040,000	11,400,000	12,000,000	14,400,000	54,840,000
	229920	Burial Expenses	annual	2,000,000	1.0	1.1	1.2	1.3	1.4	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000	12,000,000
	290704	Domestic Debts	annual	6,852,100	1.0	1.0	1.0	1.0	1.0	6,852,100	6,852,100	6,852,100	6,852,100	6,852,100	34,260,500
Total For the activity										100,602,100	129,042,100	130,152,100	131,502,100	134,652,100	625,950,500
E01S05 To facilitate data cleanniing exercise to all staff in the District by June 2018	210303	Extra-Duty	days	30,000	40.0	122.0	125.0	125.0	142.0	1,200,000	3,660,000	3,750,000	3,750,000	4,260,000	16,620,000
	221005	Per Diem - Domestic	Man-Days	120,000	6.0	22.0	23.0	24.0	25.0	720,000	2,640,000	2,760,000	2,880,000	3,000,000	12,000,000
Total For the activity										1,920,000	6,300,000	6,510,000	6,630,000	7,260,000	28,620,000
E01S06 To facilitate preparation and submission of PE budget for the year 2018/19 by June 2017	210303	Extra-Duty	days	30,000	60.0	82.0	84.0	86.0	90.0	1,800,000	2,460,000	2,520,000	2,580,000	2,700,000	12,060,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

Item	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total	
E01S06	To facilitate preparation and submission of PE budget for the year 2018/19 by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	120,000	1.0	1.0	1.0	1.0	1.0	120,000	120,000	120,000	120,000	600,000
		220102	Computer Supplies and Accessories	set	250,000	1.0	1.0	1.0	1.0	1.0	250,000	250,000	250,000	250,000	1,250,000
		220302	Diesel	litres	2,500	160.0	320.0	330.0	340.0	350.0	400,000	800,000	825,000	850,000	3,750,000
		221005	Per Diem - Domestic	Man-Days	120,000	25.0	70.0	72.0	75.0	80.0	3,000,000	8,400,000	8,640,000	9,000,000	38,640,000
Total For the activity										5,570,000	12,030,000	12,355,000	12,800,000	13,545,000	56,300,000
Total For the Target										114,800,000	161,606,000	163,337,000	165,638,000	170,399,000	775,780,000
Total for section										117,800,000	164,606,000	166,337,000	168,638,000	173,399,000	790,780,000

500C Civic Expenses

Objective E Enhance Good Governance and Administrative Services

Target 01 Community representation at villages and ward level improved by 85% in the District by June 2020

Item	Description	Units	Unit Cost	Quantities					Costs					Total		
				2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22			
E01S01	To facilitate 13 CMT meetings in the district by June 2018	210314	Sitting Allowance	person	20,000	380.0	521.0	522.0	523.0	524.0	7,600,000	10,420,000	10,440,000	10,460,000	10,480,000	49,400,000
		210503	Food and Refreshment	person	6,000	420.0	521.0	522.0	523.0	524.0	2,520,000	3,126,000	3,132,000	3,138,000	3,144,000	15,060,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	13.0	13.1	13.2	13.3	13.4	3,900,000	3,930,000	3,960,000	3,990,000	4,020,000	19,800,000
Total For the activity										14,020,000	17,476,000	17,532,000	17,588,000	17,644,000	84,260,000	
E01S02	To facilitate 13 finance Administration and planning committee meetings in the District by June 2018	210314	Sitting Allowance	person	40,000	580.0	651.0	652.0	653.0	654.0	23,200,000	26,040,000	26,080,000	26,120,000	26,160,000	127,600,000
		210503	Food and Refreshment	person	6,000	485.0	586.0	587.0	588.0	589.0	2,910,000	3,516,000	3,522,000	3,528,000	3,534,000	17,010,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	13.0	13.1	13.2	13.3	13.4	3,900,000	3,930,000	3,960,000	3,990,000	4,020,000	19,800,000
		220302	Diesel	litres	2,500	500.0	501.0	502.0	503.0	504.0	1,250,000	1,252,500	1,255,000	1,257,500	1,260,000	6,275,000
		221002	Ground travel (bus, railway taxi, etc)	person	27,500	80.0	81.0	82.0	83.0	84.0	2,200,000	2,227,500	2,255,000	2,282,500	2,310,000	11,275,000
		221005	Per Diem - Domestic	person days	100,000	320.0	340.0	344.0	350.0	380.0	32,000,000	34,000,000	34,400,000	35,000,000	38,000,000	173,400,000
Total For the activity										65,460,000	70,966,000	71,472,000	72,178,000	75,284,000	355,360,000	
E01S03	To facilitate 5 Economic services committee meetings in the District by June 2018	210314	Sitting Allowance	person	40,000	180.0	201.0	202.0	203.0	204.0	7,200,000	8,040,000	8,080,000	8,120,000	8,160,000	39,600,000
		210503	Food and Refreshment	person	6,000	180.0	201.0	202.0	203.0	204.0	1,080,000	1,206,000	1,212,000	1,218,000	1,224,000	5,940,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	120,000	25.0	26.0	27.0	28.0	29.0	3,000,000	3,120,000	3,240,000	3,360,000	3,480,000	16,200,000
		220302	Diesel	litres	2,500	200.0	205.0	210.0	215.0	220.0	500,000	512,500	525,000	537,500	550,000	2,625,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

E01S03	To facilitate 5 Economic services committee meetings in the District by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	15,000	75.0	76.0	77.0	78.0	79.0	1,125,000	1,140,000	1,155,000	1,170,000	1,185,000	5,775,000
		221005	Per Diem - Domestic	person days	100,000	132.0	133.0	134.0	135.0	136.0	13,200,000	13,300,000	13,400,000	13,500,000	13,600,000	67,000,000
Total For the activity											26,105,000	27,318,500	27,612,000	27,905,500	28,199,000	137,140,000
E01S04	To facilitate 5 Social services committee meetings in the District by June 2018	210314	Sitting Allowance	person	40,000	180.0	201.0	202.0	203.0	204.0	7,200,000	8,040,000	8,080,000	8,120,000	8,160,000	39,600,000
		210503	Food and Refreshment	person	6,000	180.0	201.0	202.0	203.0	204.0	1,080,000	1,206,000	1,212,000	1,218,000	1,224,000	5,940,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	120,000	25.0	26.0	27.0	28.0	29.0	3,000,000	3,120,000	3,240,000	3,360,000	3,480,000	16,200,000
		220302	Diesel	litres	2,500	200.0	205.0	210.0	215.0	220.0	500,000	512,500	525,000	537,500	550,000	2,625,000
		221002	Ground travel (bus, railway taxi, etc)	person	40,000	45.0	50.0	55.0	60.0	65.0	1,800,000	2,000,000	2,200,000	2,400,000	2,600,000	11,000,000
		221005	Per Diem - Domestic	person days	100,000	130.0	134.0	134.5	135.0	135.5	13,000,000	13,400,000	13,450,000	13,500,000	13,550,000	66,900,000
Total For the activity											26,580,000	28,278,500	28,707,000	29,135,500	29,564,000	142,265,000
E01S05	To facilitate 5 CMAC committee meetings in the District by June 2018	210314	Sitting Allowance	person	40,000	120.0	126.0	127.0	128.0	129.0	4,800,000	5,040,000	5,080,000	5,120,000	5,160,000	25,200,000
		210503	Food and Refreshment	person	6,000	120.0	126.0	127.0	128.0	129.0	720,000	756,000	762,000	768,000	774,000	3,780,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	12,000	25.0	26.0	27.0	28.0	29.0	300,000	312,000	324,000	336,000	348,000	1,620,000
		220302	Diesel	litres	2,500	200.0	205.0	210.0	215.0	220.0	500,000	512,500	525,000	537,500	550,000	2,625,000
		221002	Ground travel (bus, railway taxi, etc)	person	25,000	35.0	36.0	37.0	38.0	39.0	875,000	900,000	925,000	950,000	975,000	4,625,000
		221005	Per Diem - Domestic	person days	100,000	85.0	86.0	87.0	88.0	89.0	8,500,000	8,600,000	8,700,000	8,800,000	8,900,000	43,500,000
Total For the activity											15,695,000	16,120,500	16,316,000	16,511,500	16,707,000	81,350,000
E01S06	To facilitate 5 Full council meetings in the District by June 2018	210314	Sitting Allowance	person	40,000	680.0	701.0	702.0	703.0	704.0	27,200,000	28,040,000	28,080,000	28,120,000	28,160,000	139,600,000
		210503	Food and Refreshment	person	6,000	680.0	702.0	703.0	704.0	705.0	4,080,000	4,212,000	4,218,000	4,224,000	4,230,000	20,964,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,200,000	4.0	5.1	5.2	5.3	5.4	4,800,000	6,120,000	6,240,000	6,360,000	6,480,000	30,000,000
		220302	Diesel	litres	2,500	350.0	501.0	502.0	503.0	504.0	875,000	1,252,500	1,255,000	1,257,500	1,260,000	5,900,000
		221002	Ground travel (bus, railway taxi, etc)	person	25,000	125.0	126.0	127.0	128.0	129.0	3,125,000	3,150,000	3,175,000	3,200,000	3,225,000	15,875,000
		221005	Per Diem - Domestic	person days	100,000	600.0	631.0	632.0	633.0	634.0	60,000,000	63,100,000	63,200,000	63,300,000	63,400,000	313,000,000
Total For the activity											100,080,000	105,874,500	106,168,000	106,461,500	106,755,000	525,339,000
E01S07	To facilitate 4 integrity committee meetings in the District by June 2018	210314	Sitting Allowance	days	40,000	40.0	41.0	42.0	43.0	44.0	1,600,000	1,640,000	1,680,000	1,720,000	1,760,000	8,400,000
		210503	Food and Refreshment	person	6,000	40.0	41.0	42.0	43.0	44.0	240,000	246,000	252,000	258,000	264,000	1,260,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	4.0	4.1	4.2	4.3	4.4	600,000	615,000	630,000	645,000	660,000	3,150,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

E01S07	To facilitate 4 integrity committee meetings in the District by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	25,000	36.0	37.0	38.0	39.0	40.0	900,000	925,000	950,000	975,000	1,000,000	4,750,000
		221005	Per Diem - Domestic	person days	100,000	44.0	45.0	46.0	47.0	48.0	4,400,000	4,500,000	4,600,000	4,700,000	4,800,000	23,000,000
Total For the activity											7,740,000	7,926,000	8,112,000	8,298,000	8,484,000	40,560,000
E01S08	To facilitate councillor chairperson and other councillor to perform their daily mandatory obligation in 21 wards by June 2018	221212	Mobile Charges	month	200,000	12.0	12.1	12.2	12.3	13.4	2,400,000	2,420,000	2,440,000	2,460,000	2,680,000	12,400,000
		260502	Councillors Allowance	month	10,420,000	10.0	12.1	12.2	12.3	12.4	104,200,000	126,082,000	127,124,000	128,166,000	129,208,000	614,780,000
Total For the activity											106,600,000	128,502,000	129,564,000	130,626,000	131,888,000	627,180,000
Total For the Target											362,280,000	402,462,000	405,483,000	408,704,000	414,525,000	1,993,454,000

Target 03 Community representation at villages and ward level Improved by 85% in the District by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E03S01	210314	To facilitate council statutory meetings in the District by utilizing 2016/2017 funds by December 2017	Sitting Allowance	lumpsum	3,443,757	1.0	1.0	1.0	1.0	1.0	3,443,757	3,443,757	3,443,757	3,443,757	3,443,757	17,218,785
Total For the activity											3,443,757	3,443,757	3,443,757	3,443,757	3,443,757	17,218,785
Total For the Target											3,443,757	3,443,757	3,443,757	3,443,757	3,443,757	17,218,785
Total for section											365,723,757	405,905,757	408,926,757	412,147,757	417,968,757	2,010,672,785

502A Finance and Trade Administration

Objective E Enhance Good Governance and Administrative Services

Target 01 Conducive working Environment Improved to 9 finance and trade administration at the End of June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	210301	To provide statutory employment benefit to finance staff by June 2018	Leave Travel	person	534,000	2.0	2.1	2.2	2.3	2.4	1,068,000	1,121,400	1,174,800	1,228,200	1,281,600	5,874,000
	210303	Extra-Duty	person	30,000	20.0	22.0	22.0	22.0	26.0	600,000	660,000	660,000	660,000	780,000	3,360,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	266,000	2.0	4.1	4.2	4.3	4.4	532,000	1,090,600	1,117,200	1,143,800	1,170,400	5,054,000	
	221002	Ground travel (bus, railway taxi, etc)	person	25,000	8.0	8.1	8.2	8.3	8.4	200,000	202,500	205,000	207,500	210,000	1,025,000	
	221005	Per Diem - Domestic	days	120,000	5.0	36.0	38.0	40.0	42.0	600,000	4,320,000	4,560,000	4,800,000	5,040,000	19,320,000	
Total For the activity											3,000,000	7,394,500	7,717,000	8,039,500	8,482,000	34,633,000
Total For the Target											3,000,000	7,394,500	7,717,000	8,039,500	8,482,000	34,633,000
Total for section											3,000,000	7,394,500	7,717,000	8,039,500	8,482,000	34,633,000

502D Finance - Revenue

Recurrent Budget Total

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Own Sources

Objective E Enhance Good Governance and Administrative Services
Target 01 Council Own Source revenue collection increased from 1.7 Billions to 2.1 Billions by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To facilitate revenue collection using electronic system at all revenue collection centres by June 2018	220302	Diesel	litres	2,500	3,840.0	3,850.0	3,900.0	3,900.0	3,920.0	9,600,000	9,625,000	9,750,000	9,750,000	9,800,000	48,525,000
	221005	Per Diem - Domestic	Man-Days	120,000	920.0	1,020.0	1,200.0	1,220.0	1,220.0	110,400,000	122,400,000	144,000,000	146,400,000	146,400,000	669,600,000
Total For the activity										120,000,000	132,025,000	153,750,000	156,150,000	156,200,000	718,125,000
Total For the Target										120,000,000	132,025,000	153,750,000	156,150,000	156,200,000	718,125,000
Total for section										120,000,000	132,025,000	153,750,000	156,150,000	156,200,000	718,125,000

514A Legal Administration

Objective E Enhance Good Governance and Administrative Services
Target 01 Conducive working environment to Legal Section staff improved by 75% at the end of June 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To provide employee benefits, office working tools and equipment to Legal Section staff by June 2018	210301	Leave Travel	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
	210303	Extra-Duty	days	30,000	10.0	16.0	18.0	20.0	22.0	300,000	480,000	540,000	600,000	660,000	2,580,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	670,000	1.0	1.0	1.0	1.0	1.0	670,000	670,000	670,000	670,000	670,000	3,350,000
	220302	Diesel	litres	2,500	220.0	220.0	230.0	240.0	250.0	550,000	550,000	575,000	600,000	625,000	2,900,000
	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	8.0	12.0	12.0	14.0	16.0	400,000	600,000	600,000	700,000	800,000	3,100,000
	221005	Per Diem - Domestic	Man-Days	120,000	59.0	60.0	60.0	60.0	60.0	7,080,000	7,200,000	7,200,000	7,200,000	7,200,000	35,880,000
Total For the activity										10,000,000	10,500,000	10,585,000	10,770,000	10,955,000	52,810,000
Total For the Target										10,000,000	10,500,000	10,585,000	10,770,000	10,955,000	52,810,000
Total for section										10,000,000	10,500,000	10,585,000	10,770,000	10,955,000	52,810,000

515A Internal Audit Administration

Objective E Enhance Good Governance and Administrative Services
Target 03 Conducive working environment to 2 internal audit staff improved by 75% at the end of June 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E03S01 To provide employee office working tools and equipment to internal audit staff by June 2018	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	250,000	1.0	1.0	1.0	1.0	1.0	250,000	250,000	250,000	250,000	250,000	1,250,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

E03S01	To provide employee office working tools and equipment to internal audit staff by June 2018	220302	Diesel	litres	2,500	344.0	420.0	420.0	450.0	460.0	860,000	1,050,000	1,050,000	1,125,000	1,150,000	5,235,000
Total For the activity											1,710,000	1,900,000	1,900,000	1,975,000	2,000,000	9,485,000
E03S02	To strengthen efficiency of 3 internal audit unit staff by June 2018	210301	Leave Travel	person	600,000	1.0	2.0	3.0	4.0	5.0	600,000	1,200,000	1,800,000	2,400,000	3,000,000	9,000,000
		210303	Extra-Duty	days	30,000	15.0	18.0	18.0	22.0	2.0	450,000	540,000	540,000	660,000	60,000	2,250,000
		221002	Ground travel (bus, railway taxi, etc)	trip	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	Man-Days	120,000	42.0	42.0	42.0	44.0	45.0	5,040,000	5,040,000	5,040,000	5,280,000	5,400,000	25,800,000
Total For the activity											6,290,000	7,030,000	7,680,000	8,690,000	8,860,000	38,550,000
Total For the Target											8,000,000	8,930,000	9,580,000	10,665,000	10,860,000	48,035,000
Total for section											8,000,000	8,930,000	9,580,000	10,665,000	10,860,000	48,035,000

516A Procurement and Supplies Administration

Objective E Enhance Good Governance and Administrative Services

Target 01 Conducive working environment to PMU Section staff improved by 75% at the end of June 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	To provide employee benefits, office working tools and equipment to PMU Section staff by June 2018	210301	Leave Travel	person	420,000	2.0	3.0	4.0	4.0	4.0	840,000	1,260,000	1,680,000	1,680,000	1,680,000	7,140,000
		210303	Extra-Duty	days	30,000	30.0	32.0	32.0	35.0	35.0	900,000	960,000	960,000	1,050,000	1,050,000	4,920,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	4,680,000	1.0	1.0	1.0	1.0	1.0	4,680,000	4,680,000	4,680,000	4,680,000	4,680,000	23,400,000
		221002	Ground travel (bus, railway taxi, etc)	trip	50,000	6.0	8.0	12.0	12.0	16.0	300,000	400,000	600,000	600,000	800,000	2,700,000
		221005	Per Diem - Domestic	Man-Days	120,000	19.0	22.0	25.0	30.0	32.0	2,280,000	2,640,000	3,000,000	3,600,000	3,840,000	15,360,000
Total For the activity											9,000,000	9,940,000	10,920,000	11,610,000	12,050,000	53,520,000
Total For the Target											9,000,000	9,940,000	10,920,000	11,610,000	12,050,000	53,520,000
Total for section											9,000,000	9,940,000	10,920,000	11,610,000	12,050,000	53,520,000

518A Information Communication Technology and Public Relations Admin

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Conducive working environment improved by 75% to 16 ICT staff by June 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
D01S01	To provide employment benefits to 16 staff of Information communication Technology by June 2018	210301	Leave Travel	person	300,000	2.0	2.1	2.2	2.3	2.4	600,000	630,000	660,000	690,000	720,000	3,300,000

Recurrent Budget Total

Own Sources

Objective D Increase quantity and Quality of social services and Infrastructure

D01S01	To provide employment benefits to 16 staff of Information communication Technology by June 2018	210319	Medical and Dental Refunds	person	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
Total For the activity											1,100,000	1,155,000	1,210,000	1,265,000	1,320,000	6,050,000
D01S02	To provide office working tools and equipment by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	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											180,000	195,000	210,000	225,000	240,000	1,050,000
Total For the Target											1,280,000	1,350,000	1,420,000	1,490,000	1,560,000	7,100,000

Objective E Enhance Good Governance and Administrative Services

Target 01 Conducive working environment to ICT Section staff improved by 75% at the end of June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E01S01	To provide employee benefits, office working tools and equipment to ICT Section staff by June 2018	210301	Leave Travel	person	420,000	1.0	2.0	3.0	3.0	4.0	420,000	840,000	1,260,000	1,260,000	1,680,000	5,460,000
		210303	Extra-Duty	days	30,000	32.0	42.0	45.0	48.0	50.0	960,000	1,260,000	1,350,000	1,440,000	1,500,000	6,510,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	340,000	1.0	1.0	1.0	1.0	1.0	340,000	340,000	340,000	340,000	340,000	1,700,000
		220301	Petrol	litres	2,500	120.0	160.0	180.0	180.0	180.0	300,000	400,000	450,000	450,000	450,000	2,050,000
		221002	Ground travel (bus, railway taxi, etc)	trip	50,000	6.0	8.0	8.0	12.0	12.0	300,000	400,000	400,000	600,000	600,000	2,300,000
		221005	Per Diem - Domestic	Man-Days	120,000	20.0	42.0	45.0	48.0	50.0	2,400,000	5,040,000	5,400,000	5,760,000	6,000,000	24,600,000
		221204	Programs Transmission Fees	annual	2,000,000	1.0	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity											6,720,000	10,280,000	11,200,000	11,850,000	12,570,000	52,620,000
Total For the Target											6,720,000	10,280,000	11,200,000	11,850,000	12,570,000	52,620,000
Total for section											8,000,000	11,630,000	12,620,000	13,340,000	14,130,000	59,720,000
Total for Subvote											769,182,257	900,221,757	933,938,257	982,214,757	998,821,257	4,584,378,285

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective E Enhance Good Governance and Administrative Services

Target 02 Planning department staff welfare and office running expenses administered by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E02S01	To provide employment benefits, allowances and working tools to 4 staffs of Planning and Department by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	940,000	1.0	1.0	1.0	1.0	1.0	940,000	940,000	940,000	940,000	940,000	4,700,000
		220302	Diesel	litres	2,500	400.0	420.0	430.0	440.0	450.0	1,000,000	1,050,000	1,075,000	1,100,000	1,125,000	5,350,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

E02S01	To provide employment benefits, allowances and working tools to 4 staffs of Planning and Department by June 2018	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	6.0	8.0	8.0	9.0	12.0	300,000	400,000	400,000	450,000	600,000	2,150,000
		221005	Per Diem - Domestic	Man-Days	120,000	48.0	50.0	50.0	54.0	58.0	5,760,000	6,000,000	6,000,000	6,480,000	6,960,000	31,200,000
Total For the activity											8,000,000	8,390,000	8,415,000	8,970,000	9,625,000	43,400,000
Total For the Target											8,000,000	8,390,000	8,415,000	8,970,000	9,625,000	43,400,000
Total for section											8,000,000	8,390,000	8,415,000	8,970,000	9,625,000	43,400,000
Total for Subvote											8,000,000	8,390,000	8,415,000	8,970,000	9,625,000	43,400,000

5009 Land Development & Urban Planning

512C Land Management

Objective E Enhance Good Governance and Administrative Services

Target 02 Land Section staff welfare and office running expenses administered by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E02S01	To provide employment benefits and allowances to all staff of Land Section by June 2018	210301	Leave Travel	person	420,000	2.0	3.0	4.0	5.0	6.0	840,000	1,260,000	1,680,000	2,100,000	2,520,000	8,400,000
		221002	Ground travel (bus, railway taxi, etc)	trip	50,000	7.0	8.0	8.0	12.0	12.0	350,000	400,000	400,000	600,000	600,000	2,350,000
		221005	Per Diem - Domestic	Man-Days	120,000	21.0	22.0	22.0	24.0	30.0	2,520,000	2,640,000	2,640,000	2,880,000	3,600,000	14,280,000
Total For the activity											3,710,000	4,300,000	4,720,000	5,580,000	6,720,000	25,030,000
E02S02	To equip Land Section with necessary working tools and public utilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	540,000	1.0	1.0	1.0	1.0	1.0	540,000	540,000	540,000	540,000	540,000	2,700,000
		220301	Petrol	litres	2,500	100.0	120.0	130.0	140.0	160.0	250,000	300,000	325,000	350,000	400,000	1,625,000
		220302	Diesel	litres	2,500	200.0	220.0	230.0	230.0	250.0	500,000	550,000	575,000	575,000	625,000	2,825,000
Total For the activity											1,290,000	1,390,000	1,440,000	1,465,000	1,565,000	7,150,000
Total For the Target											5,000,000	5,690,000	6,160,000	7,045,000	8,285,000	32,180,000
Total for section											5,000,000	5,690,000	6,160,000	7,045,000	8,285,000	32,180,000
Total for Subvote											5,000,000	5,690,000	6,160,000	7,045,000	8,285,000	32,180,000

5022 Natural Resources

512F Natural Resources

Objective E Enhance Good Governance and Administrative Services

Target 02 Natural Resource Department staff welfare and office running expenses administered by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
Recurrent Budget Total															

Own Sources

Objective E Enhance Good Governance and Administrative Services

Item	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total		
E02S01	To provide employment benefits and allowances to all staff of Natural Resource Department by June 2018	210301	Leave Travel	person	420,000	3.0	5.0	6.0	7.0	7.0	1,260,000	2,100,000	2,520,000	2,940,000	2,940,000	11,760,000
		210329	Moving Expenses	person	560,000	1.0	1.0	1.0	1.0	1.0	560,000	560,000	560,000	560,000	560,000	2,800,000
		221002	Ground travel (bus, railway taxi, etc)	trip	50,000	8.0	8.0	9.0	12.0	12.0	400,000	400,000	450,000	600,000	600,000	2,450,000
		221005	Per Diem - Domestic	Man-Days	120,000	25.0	25.0	30.0	32.0	34.0	3,000,000	3,000,000	3,600,000	3,840,000	4,080,000	17,520,000
Total For the activity										5,220,000	6,060,000	7,130,000	7,940,000	8,180,000	34,530,000	
E02S02	To equip natural resource department with necessary working tools and public utilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	120,000	1.0	1.0	1.0	1.0	1.0	120,000	120,000	120,000	120,000	120,000	600,000
		220301	Petrol	litres	2,500	84.0	90.0	120.0	140.0	150.0	210,000	225,000	300,000	350,000	375,000	1,460,000
		220302	Diesel	litres	2,500	180.0	220.0	225.0	230.0	250.0	450,000	550,000	562,500	575,000	625,000	2,762,500
Total For the activity										780,000	895,000	982,500	1,045,000	1,120,000	4,822,500	
Total For the Target										6,000,000	6,955,000	8,112,500	8,985,000	9,300,000	39,352,500	
Total for section										6,000,000	6,955,000	8,112,500	8,985,000	9,300,000	39,352,500	

512G Game

Objective H Management of Natural Resources and Environment Improved

Target 01 Wildlife property and human life destruction events reduced from 50 to 20 per year by June 2021

Item	Description	Units	Unit Cost	Quantities					Costs					Total		
				2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22			
H01S01	To conduct 12 patrols within ILUMA WMA by June 2018	220301	Petrol	litres	2,500	93.4	105.0	110.0	115.0	120.0	233,500	262,500	275,000	287,500	300,000	1,358,500
		220302	Diesel	litres	2,500	140.0	255.0	260.0	265.0	270.0	350,000	637,500	650,000	662,500	675,000	2,975,000
		221005	Per Diem - Domestic	days	60,000	15.0	26.0	27.0	28.0	29.0	900,000	1,560,000	1,620,000	1,680,000	1,740,000	7,500,000
Total For the activity										1,483,500	2,460,000	2,545,000	2,630,000	2,715,000	11,833,500	
H01S02	To conduct conservation education and control of problem animals within four (4) division by June 2018	220502	Arms and Ammunitions	EA	1,000	420.0	460.0	465.0	470.0	475.0	420,000	460,000	465,000	470,000	475,000	2,290,000
		221005	Per Diem - Domestic	days	60,000	10.0	11.0	12.0	13.0	14.0	600,000	660,000	720,000	780,000	840,000	3,600,000
		221401	Exhibition,Festivals and Celebrations	annual	100,000	10.0	17.0	18.0	19.0	20.0	1,000,000	1,700,000	1,800,000	1,900,000	2,000,000	8,400,000
Total For the activity										2,020,000	2,820,000	2,985,000	3,150,000	3,315,000	14,290,000	
Total For the Target										3,503,500	5,280,000	5,530,000	5,780,000	6,030,000	26,123,500	
Total for section										3,503,500	5,280,000	5,530,000	5,780,000	6,030,000	26,123,500	

519A Beekeeping Administration

Objective H Management of Natural Resources and Environment Improved

Recurrent Budget Total

Own Sources

Objective H Management of Natural Resources and Environment Improved

Target 03 Working efficiency of beeking section Increased from 45% to 65% in the District by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
H03S01 To provide employment benefits, working tools and equipment to beekeeping section by June 2018	210303	Extra-Duty	days	30,000	15.0	20.0	30.0	30.0	30.0	450,000	600,000	900,000	900,000	900,000	3,750,000
	221005	Per Diem - Domestic	Man-Days	120,000	6.0	8.0	12.0	12.0	12.0	720,000	960,000	1,440,000	1,440,000	1,440,000	6,000,000
	221306	Technical Materials	set	110,000	1.0	1.0	1.0	1.0	1.0	110,000	110,000	110,000	110,000	110,000	550,000
Total For the activity										1,280,000	1,670,000	2,450,000	2,450,000	2,450,000	10,300,000
H03S02 To participate regional NANENANE exhibition at Morogoro by August 2018	221005	Per Diem - Domestic	Man-Days	120,000	6.0	8.0	9.0	12.0	15.0	720,000	960,000	1,080,000	1,440,000	1,800,000	6,000,000
Total For the activity										720,000	960,000	1,080,000	1,440,000	1,800,000	6,000,000
Total For the Target										2,000,000	2,630,000	3,530,000	3,890,000	4,250,000	16,300,000
Total for section										2,000,000	2,630,000	3,530,000	3,890,000	4,250,000	16,300,000
Total for Subvote										11,503,500	14,865,000	17,172,500	18,655,000	19,580,000	81,776,000

5027 Comm Devt, Gender & Children

527A Community Development, Youth and Social welfare Administration

Objective F Improve social welfare, gender and community empowerment

Target 02 Women and Youth economic welfare status improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
F02S01 To conduct training to 20 income generating groups in 4 division on entrepreneurs skills, book keeping and strategic planning by June 2018	210503	Food and Refreshment	No of	1,512	500.0	520.0	520.0	540.0	600.0	756,000	786,240	786,240	816,480	907,200	4,052,160
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	250,000	1.0	1.0	1.0	1.0	1.0	250,000	250,000	250,000	250,000	250,000	1,250,000
	220302	Diesel	litres	2,500	80.0	84.0	86.0	88.0	90.0	200,000	210,000	215,000	220,000	225,000	1,070,000
	221005	Per Diem - Domestic	Man-Days	120,000	8.0	12.0	14.0	15.0	15.0	960,000	1,440,000	1,680,000	1,800,000	1,800,000	7,680,000
Total For the activity										2,166,000	2,686,240	2,931,240	3,086,480	3,182,200	14,052,160
F02S02 To provide entitlements and office equipment to community development staff in the District by June 2017	210301	Leave Travel	person	60,000	3.0	4.0	5.0	5.0	6.0	180,000	240,000	300,000	300,000	360,000	1,380,000
	210319	Medical and Dental Refunds	person	100,000	5.0	6.0	6.0	7.0	8.0	500,000	600,000	600,000	700,000	800,000	3,200,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
	220102	Computer Supplies and Accessories	set	180,000	4.0	5.0	5.0	6.0	6.0	720,000	900,000	900,000	1,080,000	1,080,000	4,680,000
	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

Recurrent Budget Total

Own Sources

Objective	F	Improve social welfare, gender and community empowerment														
Total For the activity											1,620,000	1,960,000	2,020,000	2,300,000	2,460,000	10,360,000
F02S03	To conduct annual meeting of community staffs by June 2018	210314	Sitting Allowance	days	20,000	13.0	15.0	16.0	18.0	20.0	260,000	300,000	320,000	360,000	400,000	1,640,000
		210503	Food and Refreshment	No of	8,000	13.0	15.0	16.0	18.0	20.0	104,000	120,000	128,000	144,000	160,000	656,000
		221005	Per Diem - Domestic	Man-Days	120,000	2.0	3.0	4.0	5.0	8.0	240,000	360,000	480,000	600,000	960,000	2,640,000
Total For the activity											604,000	780,000	928,000	1,104,000	1,520,000	4,936,000
F02S04	To facilitate supervision and follow up of social welfare activities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
		220302	Diesel	litres	2,500	88.0	120.0	130.0	140.0	150.0	220,000	300,000	325,000	350,000	375,000	1,570,000
		221005	Per Diem - Domestic	Man-Days	120,000	5.0	6.0	8.0	9.0	12.0	600,000	720,000	960,000	1,080,000	1,440,000	4,800,000
Total For the activity											920,000	1,120,000	1,385,000	1,530,000	1,915,000	6,870,000
F02S05	To facilitate commemoration of National and International Festivals (Women, Family, African Child, Farmers', Old Peoples, People with disabilities, Albinism and White cane days) in the District by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
		221005	Per Diem - Domestic	Man-Days	20,000	12.0	15.0	18.0	20.0	22.0	240,000	300,000	360,000	400,000	440,000	1,740,000
		221404	Food and Refreshments	No of	5,000	70.0	72.0	74.0	75.0	80.0	350,000	360,000	370,000	375,000	400,000	1,855,000
Total For the activity											690,000	760,000	830,000	875,000	940,000	4,095,000
Total For the Target											6,000,000	7,306,240	8,094,240	8,895,480	10,017,200	40,313,160
Total for section											6,000,000	7,306,240	8,094,240	8,895,480	10,017,200	40,313,160
Total for Subvote											6,000,000	7,306,240	8,094,240	8,895,480	10,017,200	40,313,160

5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

Objective	E	Enhance Good Governance and Administrative Services														
Target	02	Agricultural, Irrigation and Cooperative department staff welfare and office running expenses administered by June 2020														
Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E02S01	To provide employment benefits to agriculture officers by June 2018	210301	Leave Travel	person	420,000	3.0	5.0	6.0	7.0	8.0	1,260,000	2,100,000	2,520,000	2,940,000	3,360,000	12,180,000
		221002	Ground travel (bus, railway taxi, etc)	trip	50,000	8.0	12.0	14.0	15.0	18.0	400,000	600,000	700,000	750,000	900,000	3,350,000
		221005	Per Diem - Domestic	Man-Days	120,000	20.0	20.0	20.0	20.0	22.0	2,400,000	2,400,000	2,400,000	2,400,000	2,640,000	12,240,000
Total For the activity											4,060,000	5,100,000	5,620,000	6,090,000	6,900,000	27,770,000
E02S02	To facilitate District Agriculture Office with utilities by June 2018 public office	220101	Office Consumables (papers,pencils, pens and stationaries)	set	570,000	1.0	1.0	1.0	1.0	1.0	570,000	570,000	570,000	570,000	570,000	2,850,000
		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
Recurrent Budget Total																

Own Sources

Objective E Enhance Good Governance and Administrative Services

Item	Description	GFS	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total	
E02S02	To facilitate District Agriculture Office with utilities by June 2018 public office	220301	Petrol	litres	2,500	184.0	240.0	260.0	280.0	300.0	460,000	600,000	650,000	700,000	750,000	3,160,000
		220302	Diesel	litres	2,500	220.0	300.0	320.0	340.0	360.0	550,000	750,000	800,000	850,000	900,000	3,850,000
Total For the activity											1,940,000	2,280,000	2,380,000	2,480,000	2,580,000	11,660,000
Total For the Target											6,000,000	7,380,000	8,000,000	8,570,000	9,480,000	39,430,000
Total for section											6,000,000	7,380,000	8,000,000	8,570,000	9,480,000	39,430,000

506D Co-operatives Operations

Objective E Enhance Good Governance and Administrative Services

Target 02 Cooperative Section staff welfare and office running expenses administered by June 2020

Item	Description	GFS	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E02S01	To provide employment benefits and allowances to all staffs of Cooperative Section by June 2018	210301	Leave Travel	person	420,000	1.0	2.0	2.0	3.0	4.0	420,000	840,000	840,000	1,260,000	1,680,000	5,040,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	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
		221002	Ground travel (bus, railway taxi, etc)	trip	50,000	6.0	8.0	8.0	12.0	12.0	300,000	400,000	400,000	600,000	600,000	2,300,000
		221005	Per Diem - Domestic	Man-Days	120,000	24.0	28.0	30.0	30.0	32.0	2,880,000	3,360,000	3,600,000	3,600,000	3,840,000	17,280,000
Total For the activity											4,000,000	5,000,000	5,240,000	5,860,000	6,520,000	26,620,000
Total For the Target											4,000,000	5,000,000	5,240,000	5,860,000	6,520,000	26,620,000
Total for section											4,000,000	5,000,000	5,240,000	5,860,000	6,520,000	26,620,000
Total for Subvote											10,000,000	12,380,000	13,240,000	14,430,000	16,000,000	66,050,000

5034 Livestock

505A Livestock and Fisheries Administration

Objective E Enhance Good Governance and Administrative Services

Target 02 Livestock and Fisheries department staff welfare and office running expenses administered by June 2020

Item	Description	GFS	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E02S01	To provide employment benefits to livestock and fisheries officers by June 2018	210301	Leave Travel	person	450,000	2.0	3.0	4.0	4.0	5.0	900,000	1,350,000	1,800,000	1,800,000	2,250,000	8,100,000
		221002	Ground travel (bus, railway taxi, etc)	trip	50,000	6.0	8.0	8.0	12.0	12.0	300,000	400,000	400,000	600,000	600,000	2,300,000
		221005	Per Diem - Domestic	Man-Days	120,000	14.0	16.0	18.0	21.0	25.0	1,680,000	1,920,000	2,160,000	2,520,000	3,000,000	11,280,000
Total For the activity											2,880,000	3,670,000	4,360,000	4,920,000	5,850,000	21,680,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

E02S02	To provide District Livestock and Fisheries Office with public utilities and office equipment by June 2018	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
		220301	Petrol	litres	2,500	120.0	140.0	150.0	160.0	180.0	300,000	350,000	375,000	400,000	450,000	1,875,000
		220302	Diesel	litres	2,500	300.0	320.0	330.0	340.0	350.0	750,000	800,000	825,000	850,000	875,000	4,100,000
		230408	Outsource maintenance contract services	quarterly	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											2,120,000	4,350,000	4,400,000	4,450,000	4,525,000	19,845,000
Total For the Target											5,000,000	8,020,000	8,760,000	9,370,000	10,375,000	41,525,000
Total for section											5,000,000	8,020,000	8,760,000	9,370,000	10,375,000	41,525,000
Total for Subvote											5,000,000	8,020,000	8,760,000	9,370,000	10,375,000	41,525,000

5036 Environments

501A Environments and Cleansing Administration

Objective H Management of Natural Resources and Environment Improved

Target 03 Working Conditions in the Environments and Solid Waste Management Department improved by 75% at the end of June 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
H03S01 To Provide employment benefits to 2 staffs of environment department by June	210301	Leave Travel	person	420,000	1.0	1.0	1.0	1.0	1.0	420,000	420,000	420,000	420,000	420,000	2,100,000	
	220302	Diesel	litres	2,500	188.0	300.0	320.0	350.0	360.0	470,000	750,000	800,000	875,000	900,000	3,795,000	
	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	5.0	6.0	6.0	7.0	8.0	250,000	300,000	300,000	350,000	400,000	1,600,000	
	221005	Per Diem - Domestic	Man-Days	120,000	9.0	12.0	12.0	14.0	15.0	1,080,000	1,440,000	1,440,000	1,680,000	1,800,000	7,440,000	
Total For the activity											2,220,000	2,910,000	2,960,000	3,325,000	3,520,000	14,935,000
H03S02 To provide office working tools and utilities to environment department by June 2018	210303	Extra-Duty	days	30,000	12.0	16.0	18.0	20.0	22.0	360,000	480,000	540,000	600,000	660,000	2,640,000	
	220113	Cleaning Supplies	set	820,000	1.0	1.0	1.0	1.0	1.0	820,000	820,000	820,000	820,000	820,000	4,100,000	
	220701	Rent of Vehicles and Crafts	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	
Total For the activity											1,780,000	1,900,000	1,960,000	2,020,000	2,080,000	9,740,000
Total For the Target											4,000,000	4,810,000	4,920,000	5,345,000	5,600,000	24,675,000
Total for section											4,000,000	4,810,000	4,920,000	5,345,000	5,600,000	24,675,000
Total for Subvote											4,000,000	4,810,000	4,920,000	5,345,000	5,600,000	24,675,000
Total for Funder											818,685,757	961,682,997	1,000,699,997	1,054,925,237	1,078,303,457	4,914,297,445

United Republic of Tanzania

Health Sector Basket Fund - HSBF

5010 Health Services

508A Council Health management Team (CHMT)

Objective**C Improve access, quality and equitable social services delivery****Target 02 Capacity of organization structure and institutional management for health and social welfare services increased from 70% to 75% by June 2020**

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/20	2020/21	2021/22	
C02S04 To conduct 3 routes of supportive supervision for 5 days in 26 health facilities quarterly by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	item	100,000	10.0	12.0	14.0	16.0	18.0	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000
	220302	Diesel	litres	2,000	1,312.5	1,400.0	1,450.0	1,500.0	1,500.0	2,625,000	2,800,000	2,900,000	3,000,000	3,000,000	14,325,000
	221005	Per Diem - Domestic	person days	60,000	300.0	320.0	325.0	330.0	335.0	18,000,000	19,200,000	19,500,000	19,800,000	20,100,000	96,600,000
Total For the activity										21,625,000	23,200,000	23,800,000	24,400,000	24,900,000	117,925,000
C02S05 To conduct 1 day CCHP pre-planning meeting with all stakeholders supporting Health in the Council ,20 CHMT/Coopted members and 26 incharges from all health facilities by June 2018	210303	Extra-Duty	person days	20,000	82.0	0.0	0.0	0.0	0.0	1,640,000	0	0	0	0	1,640,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	item	10,000	25.0	30.0	35.0	40.0	45.0	250,000	300,000	350,000	400,000	450,000	1,750,000
	220709	Conference Facilities	days	120,000	1.0	2.0	2.0	2.0	2.0	120,000	240,000	240,000	240,000	240,000	1,080,000
Total For the activity										2,010,000	540,000	590,000	640,000	690,000	4,470,000
C02S06 To conduct 14 days review of previous 2016/2017,2017/2018 CCHP and preparation of new CCHP 2018/2019 by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	item	89,000	10.0	12.0	13.0	14.0	15.0	890,000	1,068,000	1,157,000	1,246,000	1,335,000	5,696,000
	220302	Diesel	litres	2,000	300.0	320.0	340.0	350.0	360.0	600,000	640,000	680,000	700,000	720,000	3,340,000
	220709	Conference Facilities	days	120,000	13.0	14.0	15.0	15.0	15.0	1,560,000	1,680,000	1,800,000	1,800,000	1,800,000	8,640,000
	221002	Ground travel (bus, railway taxi, etc)	trip	25,000	20.0	22.0	24.0	26.0	28.0	500,000	550,000	600,000	650,000	700,000	3,000,000
	221005	Per Diem - Domestic	person days	100,000	172.0	178.0	180.0	184.0	190.0	17,200,000	17,800,000	18,000,000	18,400,000	19,000,000	90,400,000
Total For the activity										20,750,000	21,738,000	22,237,000	22,796,000	23,555,000	111,076,000
C02S07 To facilitate submission of CCHP for the year 2018/2019 to regional and National level by June 2018	220302	Diesel	litres	2,000	187.5	190.0	195.0	200.0	250.0	375,000	380,000	390,000	400,000	500,000	2,045,000
	221005	Per Diem - Domestic	person days	100,000	50.0	52.0	54.0	56.0	58.0	5,000,000	5,200,000	5,400,000	5,600,000	5,800,000	27,000,000
Total For the activity										5,375,000	5,580,000	5,790,000	6,000,000	6,300,000	29,045,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Improve access, quality and equitable social services delivery

C02S08	To conduct planned preventive maintenance of 2 administrative vehicles by June 2018	230408	Outsource maintenance contract services	No	4,702,200	2.0	2.0	2.0	2.0	2.0	9,404,400	9,404,400	9,404,400	9,404,400	9,404,400	47,022,000
Total For the activity											9,404,400	9,404,400	9,404,400	9,404,400	9,404,400	47,022,000
C02S09	To prepare and submit 2017/2018 quarterly CCHP implementation progress reports to RAS and PMO-RALG by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	item	30,000	42.0	45.0	48.0	50.0	54.0	1,260,000	1,350,000	1,440,000	1,500,000	1,620,000	7,170,000
		220302	Diesel	litres	2,000	520.0	520.0	520.0	520.0	520.0	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	5,200,000
		221005	Per Diem - Domestic	person days	100,000	84.0	86.0	88.0	90.0	92.0	8,400,000	8,600,000	8,800,000	9,000,000	9,200,000	44,000,000
Total For the activity											10,700,000	10,990,000	11,280,000	11,540,000	11,860,000	56,370,000
C02S10	To prepare and submit 2017/2018 LAAC report for basket fund utilization by June 2018	210303	Extra-Duty	person days	30,000	30.0	30.0	30.0	30.0	30.0	900,000	900,000	900,000	900,000	900,000	4,500,000
		221002	Ground travel (bus, railway taxi, etc)	trip	25,000	4.0	4.0	4.0	4.0	4.0	100,000	100,000	100,000	100,000	100,000	500,000
		221005	Per Diem - Domestic	person days	100,000	30.0	30.0	30.0	30.0	30.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For the activity											4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total For the Target											73,864,400	75,452,400	77,101,400	78,780,400	80,709,400	385,908,000

Target 03 Shortage of medicines,medical equipment and diagnostic supplies reduced from 30% to 20% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C03S01	To conduct monthly distribution of medicine, tracer items and other basic supplies to 26 health facilities by June 2018	220302	Diesel	litres	2,000	600.0	815.0	820.0	825.0	830.0	1,200,000	1,630,000	1,640,000	1,650,000	1,660,000	7,780,000
		221005	Per Diem - Domestic	person days	60,000	30.0	36.0	38.0	40.0	42.0	1,800,000	2,160,000	2,280,000	2,400,000	2,520,000	11,160,000
Total For the activity											3,000,000	3,790,000	3,920,000	4,050,000	4,180,000	18,940,000
C03S02	To conduct 10 days annual stock taking to 20 government health facilities by June 2018	220302	Diesel	litres	2,000	150.0	155.0	160.0	165.0	170.0	300,000	310,000	320,000	330,000	340,000	1,600,000
		221005	Per Diem - Domestic	person days	60,000	20.0	20.0	20.0	20.0	20.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total For the activity											1,500,000	1,510,000	1,520,000	1,530,000	1,540,000	7,600,000
Total For the Target											4,500,000	5,300,000	5,440,000	5,580,000	5,720,000	26,540,000

Target 04 High maternal mortality ratio decreased from 192/100,000 to 130/100,000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C04S01	To conduct 3 days maternal and perinatal death auditing quarterly meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	item	20,000	35.0	40.0	40.0	40.0	40.0	700,000	800,000	800,000	800,000	800,000	3,900,000
		220302	Diesel	litres	2,000	600.0	760.0	780.0	785.0	790.0	1,200,000	1,520,000	1,560,000	1,570,000	1,580,000	7,430,000
		221005	Per Diem - Domestic	person days	100,000	85.0	98.0	100.0	105.0	110.0	8,500,000	9,800,000	10,000,000	10,500,000	11,000,000	49,800,000
Total For the activity											10,400,000	12,120,000	12,360,000	12,870,000	13,380,000	61,130,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective

C Improve access, quality and equitable social services delivery

Total For the Target 10,400,000 12,120,000 12,360,000 12,870,000 13,380,000 61,130,000

Target 05 Access of health care, social welfare and protection services to vulnerable groups increased from 50% to 75% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C05S01 To establish child protection teams at 24 wards and 59 villages by June 2018	210303	Extra-Duty	person days	15,000	55.0	60.0	65.0	70.0	75.0	825,000	900,000	975,000	1,050,000	1,125,000	4,875,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	item	20,000	9.0	15.0	20.0	25.0	30.0	180,000	300,000	400,000	500,000	600,000	1,980,000
	220302	Diesel	litres	2,000	102.5	105.0	110.0	115.0	120.0	205,000	210,000	220,000	230,000	240,000	1,105,000
Total For the activity									1,210,000	1,410,000	1,595,000	1,780,000	1,965,000	7,960,000	
C05S02 To procure dozen of assistive devices for people with disabilities by June 2018	220605	Protective Clothing, footwear and gears	item	960,000	1.0	2.0	3.0	4.0	5.0	960,000	1,920,000	2,880,000	3,840,000	4,800,000	14,400,000
Total For the activity									960,000	1,920,000	2,880,000	3,840,000	4,800,000	14,400,000	
Total For the Target									2,170,000	3,330,000	4,475,000	5,620,000	6,765,000	22,360,000	

Target 06 Rate of patients with complication associated with traditional medicines and alternative healing practices reduced from 15% to 10% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C06S01 To sensitize Councillors, ward and Village executive Officers on traditional medicine policy,act,regulations and guidelines by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	item	20,000	10.0	12.0	14.0	16.0	18.0	200,000	240,000	280,000	320,000	360,000	1,400,000
	220302	Diesel	litres	2,000	105.0	105.0	110.0	115.0	120.0	210,000	210,000	220,000	230,000	240,000	1,110,000
	221005	Per Diem - Domestic	person days	850,000	1.0	2.0	3.0	4.0	5.0	850,000	1,700,000	2,550,000	3,400,000	4,250,000	12,750,000
Total For the activity									1,260,000	2,150,000	3,050,000	3,950,000	4,850,000	15,260,000	
C06S02 To sensitize 100 traditional healers on national guidelines of traditional medicine by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	item	20,000	10.0	15.0	20.0	25.0	30.0	200,000	300,000	400,000	500,000	600,000	2,000,000
	220302	Diesel	litres	2,000	100.0	105.0	110.0	115.0	120.0	200,000	210,000	220,000	230,000	240,000	1,100,000
	221005	Per Diem - Domestic	person days	510,000	1.0	1.0	1.0	1.0	1.0	510,000	510,000	510,000	510,000	510,000	2,550,000
Total For the activity									910,000	1,020,000	1,130,000	1,240,000	1,350,000	5,650,000	
Total For the Target									2,170,000	3,170,000	4,180,000	5,190,000	6,200,000	20,910,000	

Target 08 Capacity of organization structure and institutional management for health and social welfare services increased from 70% to 75% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C08C01 To conduct 5 days orientation/training on Web-base PlanRep4 for 10 CHTT by utilizing 2016/2017 funds by September 2017	210303	Extra-Duty	Man-Days	30,000	50.0	52.0	55.0	60.0	60.0	1,500,000	1,560,000	1,650,000	1,800,000	1,800,000	8,310,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	280,000	1.0	1.0	1.0	1.0	1.0	280,000	280,000	280,000	280,000	280,000	1,400,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective	C	Improve access, quality and equitable social services delivery															
C08C01	To conduct 5 days orientation/training on Web-base PlanRep4 for 10 CHTT by utilizing 2016/2017 funds by September 2017	221005	Per Diem - Domestic	Man-Days	50,000	21.0	22.0	22.0	22.0	22.0	22.0	1,050,000	1,100,000	1,100,000	1,100,000	1,100,000	5,450,000
		221102	Ground travel (bus, railway taxi, etc)	trip	30,000	2.0	3.0	3.0	4.0	4.0	60,000	90,000	90,000	120,000	120,000	480,000	
		221404	Food and Refreshments	No of	10,000	60.0	60.0	60.0	60.0	60.0	600,000	600,000	600,000	600,000	600,000	3,000,000	
Total For the activity											3,490,000	3,630,000	3,720,000	3,900,000	3,900,000	18,640,000	
C08C02	To prepare and submit CCHP implementation progress reports to RAS and PO RALG by utilizing 2016/2017 fund by September 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,230,171	1.0	1.0	1.0	1.0	1.0	1,230,171	1,230,171	1,230,171	1,230,171	1,230,171	6,150,853	
		220302	Diesel	litres	2,500	450.0	450.0	450.0	450.0	450.0	1,125,047	1,125,047	1,125,047	1,125,047	1,125,047	5,625,236	
Total For the activity											2,355,218	2,355,218	2,355,218	2,355,218	2,355,218	11,776,089	
C08C03	To conduct 3 days Maternal and perinatal death audit quarterly by utilizing 2016/2017 funds by September 2017	220302	Diesel	litres	2,500	450.0	450.0	450.0	450.0	450.0	1,125,000	1,125,000	1,125,000	1,125,000	1,125,000	5,625,001	
		220709	Conference Facilities	days	150,000	1.0	1.0	1.0	1.0	1.0	150,000	150,000	150,000	150,000	150,000	750,000	
		221005	Per Diem - Domestic	Man-Days	50,000	1.0	2.0	4.0	4.0	5.0	50,000	100,000	200,000	200,000	250,000	800,000	
Total For the activity											1,325,000	1,375,000	1,475,000	1,475,000	1,525,000	7,175,001	
C08C04	To conduct 3 routes of supportive supervision for 5 Days in 26 Health facilities quarterly by utilizing 2016/2017 funds by September 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	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	
		220302	Diesel	litres	2,500	787.5	787.5	787.5	787.5	787.5	1,968,755	1,968,755	1,968,755	1,968,755	1,968,755	9,843,774	
Total For the activity											2,468,755	2,468,755	2,468,755	2,468,755	2,468,755	12,343,774	
C08C05	To conduct monthly distribution of medicines,tracer items and other basic supplies to 26 health facilities by utilizing 2016/2017 funds by September 2017	220302	Diesel	litres	2,500	487.5	487.5	487.5	487.5	487.5	1,218,773	1,218,773	1,218,773	1,218,773	1,218,773	6,093,864	
Total For the activity											1,218,773	1,218,773	1,218,773	1,218,773	1,218,773	6,093,864	
C08C06	To conduct mapping and registration of 220 traditional and alternative practitioner healers by utilizing 2016/2017 funds by Sepetmber 2017	220302	Diesel	litres	2,500	96.0	100.0	100.0	102.0	122.0	240,000	250,000	250,000	255,000	305,000	1,300,000	
		221005	Per Diem - Domestic	Man-Days	50,000	2.0	3.0	4.0	5.0	5.0	100,000	150,000	200,000	250,000	250,000	950,000	
Total For the activity											340,000	400,000	450,000	505,000	555,000	2,250,000	
C08C07	To facilitate 2 CHMT members on submission of CCHP for the year 2017/2018 by utilizing 2016/2017 funds by September 2017	220302	Diesel	litres	2,500	134.0	135.0	135.0	140.0	142.0	335,000	337,500	337,500	350,000	355,000	1,715,000	
Total For the activity											335,000	337,500	337,500	350,000	355,000	1,715,000	
C08C08	To conduct 1 day CCHP Pre Planning meeting with all stakeholders supporting health in the council by utilizing 2016/2017 funds by September 2017	220709	Conference Facilities	days	190,000	1.0	1.0	1.0	1.0	1.0	190,000	190,000	190,000	190,000	190,000	950,000	

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective

C Improve access, quality and equitable social services delivery

Total For the activity		190,000	190,000	190,000	190,000	190,000	950,000
Total For the Target		11,722,746	11,975,246	12,215,246	12,462,746	12,567,746	60,943,728
Total for section		104,827,146	111,347,646	115,771,646	120,503,146	125,342,146	577,791,728

508B Council Hospital Services

Objective

C Improve access, quality and equitable social services delivery

Target 02 Shortage of mixed skilled staffs reduced from 56% to 40% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C02S02 To provide extra duty to 198 Health providers who provide health care services after normal official hours by June 2018	210303	Extra-Duty	person days	20,000	370.0	400.0	450.0	450.0	450.0	7,400,000	8,000,000	9,000,000	9,000,000	9,000,000	42,400,000
Total For the activity										7,400,000	8,000,000	9,000,000	9,000,000	9,000,000	42,400,000
Total For the Target										7,400,000	8,000,000	9,000,000	9,000,000	9,000,000	42,400,000

Target 03 Capacity of organization structure and institutional management for health and social welfare services increased from 70% to 75% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C03S04 To procure 2 laptop computers and accessories for data storage for hospital by June 2018	410601	Computers and Photocopiers	No	1,500,000	2.0	2.0	2.0	2.0	2.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For the activity										3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
C03S05 To procure stationaries, forms and register for hospital management use by	220101	Office Consumables (papers,pencils, pens and stationaries)	item	3,100,000	1.0	2.0	2.0	2.0	2.0	3,100,000	6,200,000	6,200,000	6,200,000	6,200,000	27,900,000
Total For the activity										3,100,000	6,200,000	6,200,000	6,200,000	6,200,000	27,900,000
C03S06 To conduct pre planning workshop by June 2018	210303	Extra-Duty	person days	20,000	38.0	40.0	42.0	44.0	46.0	760,000	800,000	840,000	880,000	920,000	4,200,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	item	20,000	17.0	18.0	19.0	20.0	22.0	340,000	360,000	380,000	400,000	440,000	1,920,000
	220709	Conference Facilities	days	120,000	3.0	4.0	5.0	5.0	5.0	360,000	480,000	600,000	600,000	600,000	2,640,000
Total For the activity										1,460,000	1,640,000	1,820,000	1,880,000	1,960,000	8,760,000
C03S07 To conduct planning workshop by June 2018	220810	Ground Transport (Bus, Train, Water)	trip	30,000	12.0	14.0	16.0	18.0	20.0	360,000	420,000	480,000	540,000	600,000	2,400,000
	221005	Per Diem - Domestic	person days	100,000	50.0	60.0	64.0	66.0	68.0	5,000,000	6,000,000	6,400,000	6,600,000	6,800,000	30,800,000
Total For the activity										5,360,000	6,420,000	6,880,000	7,140,000	7,400,000	33,200,000
C03S08 To conduct maintanance of hospital ambulance by June 2018	230408	Outsource maintenance contract services	No	2,500,000	4.0	4.0	4.0	4.0	4.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total For the activity										10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
C03S09 To conduct maintenance of hospital generator by June 2018	220302	Diesel	litres	2,000	2,800.0	3,000.0	3,000.0	3,000.0	3,000.0	5,600,000	6,000,000	6,000,000	6,000,000	6,000,000	29,600,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective	C Improve access, quality and equitable social services delivery															
C03S09	To conduct maintenance of hospital generator by June 2018	230605	Outsource maintenance contract services	No	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
Total For the activity											7,600,000	8,000,000	8,000,000	8,000,000	8,000,000	39,600,000
C03S10	To provide referral of patients to higher level of medical care by June 2018	210303	Extra-Duty	person days	20,000	90.0	100.0	100.0	100.0	100.0	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	9,800,000
		220301	Petrol	litres	2,200	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
		220302	Diesel	litres	2,000	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
		221005	Per Diem - Domestic	person days	100,000	22.0	26.0	28.0	30.0	32.0	2,200,000	2,600,000	2,800,000	3,000,000	3,200,000	13,800,000
Total For the activity											10,300,000	10,900,000	11,100,000	11,300,000	11,500,000	55,100,000
C03S11	To facilitate printing of 380 HMIS books for council hospital by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	item	2,000,000	1.0	2.0	2.0	2.0	2.0	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	18,000,000
Total For the activity											2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	18,000,000
Total For the Target											42,820,000	50,160,000	51,000,000	51,520,000	52,060,000	247,560,000

Target 04 Shortage of medicines,medical equipment and diagnostic supplies reduced from 30% to 20% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C04S01	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2018	220402	Medicines	kit	1,500,000	5.0	8.0	9.0	10.0	12.0	7,500,000	12,000,000	13,500,000	15,000,000	18,000,000	66,000,000
		220405	Hospital Supplies	kit	1,425,000	6.0	8.0	10.0	12.0	14.0	8,550,000	11,400,000	14,250,000	17,100,000	19,950,000	71,250,000
		220407	Laboratory Supplies	kit	900,000	6.0	8.0	10.0	12.0	14.0	5,400,000	7,200,000	9,000,000	10,800,000	12,600,000	45,000,000
		410406	Medical Equipment	kit	1,200,000	6.0	8.0	10.0	12.0	14.0	7,200,000	9,600,000	12,000,000	14,400,000	16,800,000	60,000,000
Total For the activity											28,650,000	40,200,000	48,750,000	57,300,000	67,350,000	242,250,000
C04S02	To conduct 3 days orientation to 5 council hospitals health staffs on electronic logistic management information system (e-LMIS) by June 2018	210303	Extra-Duty	person days	20,000	15.0	20.0	25.0	30.0	35.0	300,000	400,000	500,000	600,000	700,000	2,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	item	20,000	10.0	10.0	10.0	10.0	10.0	200,000	200,000	200,000	200,000	200,000	1,000,000
		220709	Conference Facilities	days	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
		220810	Ground Transport (Bus, Train, Water)	trip	30,000	2.0	4.0	6.0	8.0	10.0	60,000	120,000	180,000	240,000	300,000	900,000
		221005	Per Diem - Domestic	person days	100,000	4.0	5.0	6.0	8.0	10.0	400,000	500,000	600,000	800,000	1,000,000	3,300,000
		221404	Food and Refreshments	No	10,000	45.0	50.0	55.0	60.0	65.0	450,000	500,000	550,000	600,000	650,000	2,750,000
Total For the activity											1,860,000	2,320,000	2,780,000	3,340,000	3,900,000	14,200,000
Total For the Target											30,510,000	42,520,000	51,530,000	60,640,000	71,250,000	256,450,000

Target 05 High maternal mortality ratio decreased from 192/100,000 to 130/100,000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective	C	Improve access, quality and equitable social services delivery														
C05S01	To conduct quarterly maternal and perinatal death auditing review meeting by June 2018	210303	Extra-Duty	person days	20,000	48.0	50.0	54.0	56.0	58.0	960,000	1,000,000	1,080,000	1,120,000	1,160,000	5,320,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	item	20,000	70.0	75.0	80.0	85.0	90.0	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000	8,000,000
		220302	Diesel	litres	2,000	504.0	510.0	515.0	520.0	525.0	1,008,000	1,020,000	1,030,000	1,040,000	1,050,000	5,148,000
		220709	Conference Facilities	days	120,000	3.0	3.0	3.0	3.0	3.0	360,000	360,000	360,000	360,000	360,000	1,800,000
		221005	Per Diem - Domestic	person days	100,000	40.0	50.0	52.0	54.0	56.0	4,000,000	5,000,000	5,200,000	5,400,000	5,600,000	25,200,000
		221404	Food and Refreshments	No	10,000	108.0	110.0	120.0	130.0	140.0	1,080,000	1,100,000	1,200,000	1,300,000	1,400,000	6,080,000
Total For the activity											8,808,000	9,980,000	10,470,000	10,920,000	11,370,000	51,548,000
C05S02	To train 21 health workers from the hospital on management of pregnant women by June 2018	210303	Extra-Duty	person days	20,000	100.0	110.0	116.0	120.0	124.0	2,000,000	2,200,000	2,320,000	2,400,000	2,480,000	11,400,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	item	30,000	15.0	20.0	25.0	30.0	35.0	450,000	600,000	750,000	900,000	1,050,000	3,750,000
		220709	Conference Facilities	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
Total For the activity											3,050,000	3,520,000	3,910,000	4,260,000	4,610,000	19,350,000
C05S03	To procure 8 delivery kits for council hospital by June 2018	410406	Medical Equipment	kit	1,000,000	6.0	10.0	12.0	14.0	16.0	6,000,000	10,000,000	12,000,000	14,000,000	16,000,000	58,000,000
Total For the activity											6,000,000	10,000,000	12,000,000	14,000,000	16,000,000	58,000,000
Total For the Target											17,858,000	23,500,000	26,380,000	29,180,000	31,980,000	128,898,000

Target 06 Under five mortality rate reduced from 43/1000 to 35/1000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C06S01	To conduct monthly immunization outreach for underfive to 9 villages by June	210303	Extra-Duty	person days	20,000	48.0	48.0	48.0	48.0	48.0	960,000	960,000	960,000	960,000	960,000	4,800,000
		220302	Diesel	litres	2,000	504.0	510.0	515.0	520.0	525.0	1,008,000	1,020,000	1,030,000	1,040,000	1,050,000	5,148,000
Total For the activity											1,968,000	1,980,000	1,990,000	2,000,000	2,010,000	9,948,000
C06S02	To conduct 3 days training to 20 health providers on IMCI, ETAT and Kangaroo mother care by June 2018	210303	Extra-Duty	person days	20,000	60.0	65.0	70.0	75.0	80.0	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000	7,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	item	10,000	35.0	40.0	45.0	50.0	55.0	350,000	400,000	450,000	500,000	550,000	2,250,000
		220709	Conference Facilities	days	120,000	3.0	4.0	5.0	6.0	7.0	360,000	480,000	600,000	720,000	840,000	3,000,000
Total For the activity											1,910,000	2,180,000	2,450,000	2,720,000	2,990,000	12,250,000
C06S03	To conduct training on management of severe acute malnutrition to 25 health care providers by June 2018.	210303	Extra-Duty	person days	20,000	70.0	80.0	80.0	80.0	80.0	1,400,000	1,600,000	1,600,000	1,600,000	1,600,000	7,800,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	item	95,000	1.0	2.0	2.0	2.0	2.0	95,000	190,000	190,000	190,000	190,000	855,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Improve access, quality and equitable social services delivery

C06S03	To conduct training on management of severe acute malnutrition to 25 health care providers by June 2018.	221002	Ground travel (bus, railway taxi, etc)	trip	30,000	2.0	2.0	2.0	2.0	2.0	60,000	60,000	60,000	60,000	60,000	300,000
		221005	Per Diem - Domestic	person days	100,000	6.0	6.0	6.0	6.0	6.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		221404	Food and Refreshments	No	10,000	90.0	100.0	110.0	120.0	125.0	900,000	1,000,000	1,100,000	1,200,000	1,250,000	5,450,000
Total For the activity											3,055,000	3,450,000	3,550,000	3,650,000	3,700,000	17,405,000
Total For the Target											6,933,000	7,610,000	7,990,000	8,370,000	8,700,000	39,603,000

Target 07 Malaria fatality rate reduced from 0.5% to 0.3% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C07S01	To procure Insecticides for fumigation at 9 villages by June 2018	220409	Medical Gases and Chemicals	litres	537,275	4.0	6.0	7.0	8.0	10.0	2,149,100	3,223,650	3,760,925	4,298,200	5,372,750	18,804,625
Total For the activity											2,149,100	3,223,650	3,760,925	4,298,200	5,372,750	18,804,625
C07S02	To conduct sensitization concerning malaria and vector control at 2 villages by June 2018	210303	Extra-Duty	person days	20,000	12.0	14.0	16.0	18.0	20.0	240,000	280,000	320,000	360,000	400,000	1,600,000
		220302	Diesel	litres	2,000	252.0	255.0	260.0	265.0	270.0	504,000	510,000	520,000	530,000	540,000	2,604,000
Total For the activity											744,000	790,000	840,000	890,000	940,000	4,204,000
C07S03	To procure 2 kits of anti-malaria medicines by June 2018	220402	Medicines	kit	16,515,000	1.0	1.0	1.0	1.0	1.0	16,515,000	16,515,000	16,515,000	16,515,000	16,515,000	82,575,000
Total For the activity											16,515,000	16,515,000	16,515,000	16,515,000	16,515,000	82,575,000
Total For the Target											19,408,100	20,528,650	21,115,925	21,703,200	22,827,750	105,583,625

Target 08 Management of solid, liquid and hazardous wastes in the councils increased from 62% to 85% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C08S01	To procure Sanitary ware and protective gears such as gumboot, heavy gloves for cleanliness by June 2018.	220605	Protective Clothing, footwear and gears	item	750,000	4.0	6.0	8.0	10.0	12.0	3,000,000	4,500,000	6,000,000	7,500,000	9,000,000	30,000,000
Total For the activity											3,000,000	4,500,000	6,000,000	7,500,000	9,000,000	30,000,000
C08S02	To conduct minor rehabilitation of 10 toilets at Mahenge hospital by June 2018	230210	Outsource Maintenance Contract Services	No	627,800	8.0	12.0	13.0	14.0	15.0	5,022,400	7,533,600	8,161,400	8,789,200	9,417,000	38,923,600
Total For the activity											5,022,400	7,533,600	8,161,400	8,789,200	9,417,000	38,923,600
Total For the Target											8,022,400	12,033,600	14,161,400	16,289,200	18,417,000	68,923,600

Target 09 Capacity management on emergency preparedness and response at all levels increased from 65% to 90% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C09S01	To procure 1 kit of medical supplies for emergency preparedness and response to Council hospital by June 2018	220402	Medicines	kit	419,250	4.0	4.0	4.0	4.0	4.0	1,677,000	1,677,000	1,677,000	1,677,000	1,677,000	8,385,000
Total For the activity											1,677,000	1,677,000	1,677,000	1,677,000	1,677,000	8,385,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective

C Improve access, quality and equitable social services delivery

Total For the Target 1,677,000 1,677,000 1,677,000 1,677,000 1,677,000 8,385,000

Target 13 Capacity of organization structure and institutional management for health and social welfare services increased from 70% to 75% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C13S01	210303	To conduct 2 days quarterly Family planning outreach services to 4 villages by utilizing 2016/2017 funds by September 2017	Extra-Duty Man-Days	30,000	19.0	20.0	22.0	22.0	22.0	570,000	600,000	660,000	660,000	660,000	3,150,000
Total For the activity										570,000	600,000	660,000	660,000	660,000	3,150,000
C13S02	210303	To conduct bi-annual cervical cancer screening in hospital to identify women at risk of cervical cancer by utilizing 2016/2017 funds by september 2017	Extra-Duty Man-Days	30,000	15.0	15.0	16.0	16.0	18.0	450,000	450,000	480,000	480,000	540,000	2,400,000
Total For the activity										450,000	450,000	480,000	480,000	540,000	2,400,000
C13S03	210303	To conduct 4 outreach services monthly for routine immunization by utilizing 2016/2017 funds by september 2017	Extra-Duty Man-Days	30,000	38.0	40.0	42.0	42.0	44.0	1,140,000	1,200,000	1,260,000	1,260,000	1,320,000	6,180,000
Total For the activity										1,140,000	1,200,000	1,260,000	1,260,000	1,320,000	6,180,000
C13S04	210303	To support 13 referral of patients to higher facilities by utilizing 2016/2017 funds by September 2017	Extra-Duty No of	25,000	15.0	15.0	15.0	16.0	16.0	375,000	375,000	375,000	400,000	400,000	1,925,000
Total For the activity										375,000	375,000	375,000	400,000	400,000	1,925,000
C13S05	220802	To support 5 health workers with training fees by utilizing 2016/2017 funds by september 2017	Tuition Fees person	493,000	5.0	5.0	6.0	6.0	7.0	2,465,000	2,465,000	2,958,000	2,958,000	3,451,000	14,297,000
Total For the activity										2,465,000	2,465,000	2,958,000	2,958,000	3,451,000	14,297,000
C13S06	221005	To conduct maintenance of 3 sets of medical equipment at council hospital by utilizing 2016/2017 funds by september 2017	Per Diem - Domestic Man-Days	40,000	1.0	1.0	1.0	1.0	1.0	40,000	40,000	40,000	40,000	40,000	200,000
Total For the activity										40,000	40,000	40,000	40,000	40,000	200,000
C13S07	230206	To repair water and electrical systems for district hospital by utilizing 2016/2017 funds by september 2017	Plumbing Supplies and FixturesNo	1,007,700	1.0	1.0	1.0	1.0	1.0	1,007,700	1,007,700	1,007,700	1,007,700	1,007,700	5,038,500
Total For the activity										1,007,700	1,007,700	1,007,700	1,007,700	1,007,700	5,038,500
C13S08	230408	To conduct PPM of 1 hospital ambulance quarterly by utilizing 2016/2017 funds by september 2017	Outsource maintenance contract services No	12,586	1.0	1.0	1.0	1.0	1.0	12,586	12,586	12,586	12,586	12,586	62,928
Total For the activity										12,586	12,586	12,586	12,586	12,586	62,928
C13S09	230408	To conduct PPM of 1 generator by utilizing 2016/2017 funds by september 2017	Outsource maintenance contract services No	1,615,725	1.0	1.0	1.0	1.0	1.0	1,615,725	1,615,725	1,615,725	1,615,725	1,615,725	8,078,625
Total For the activity										1,615,725	1,615,725	1,615,725	1,615,725	1,615,725	8,078,625
C13S10	230408	To conduct PPM of 1 vehicle by utilizing 2016/2017 funds by September 2017	Outsource maintenance contract services No	1,050,487	1.0	1.0	1.0	1.0	1.0	1,050,487	1,050,487	1,050,487	1,050,487	1,050,487	5,252,435

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Improve access, quality and equitable social services delivery

Total For the activity	1,050,487	1,050,487	1,050,487	1,050,487	1,050,487	5,252,435
Total For the Target	8,726,498	8,816,498	9,459,498	9,484,498	10,097,498	46,584,488

Target 14 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 20% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C14S01 To provide 1 kits of medicine for syndromic management of STI and opportunistic infections bi-annually by utilizing 2016/2017 funds by september 2017	220402	Medicines	kit	1,758,536	1.0	1.0	1.0	1.0	1.0	1,758,536	1,758,536	1,758,536	1,758,536	1,758,536	8,792,678
Total For the activity										1,758,536	1,758,536	1,758,536	1,758,536	1,758,536	8,792,678
C14S02 To provide 1 kit of medicines and medical supplies for eye care services quarterly by utilizing 2016/2017 funds by september 2017	220402	Medicines	kit	2,000,000	1.0	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	220405	Hospital Supplies	kit	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										2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
C14S03 To procure 1 kits of buffer stocks and medical supplies for emergence preparedness and response to Council hospital by utilizing 2016/2017 funds by september 2017	220405	Hospital Supplies	kit	484,000	1.0	1.0	1.0	1.0	1.0	484,000	484,000	484,000	484,000	484,000	2,420,000
Total For the activity										484,000	484,000	484,000	484,000	484,000	2,420,000
C14S04 To purchase 1 kit of medicine, medical equipment, hospital and laboratory supplies by utilizing 2016/2017 funds by september 2017	220405	Hospital Supplies	kit	2,394,008	1.0	1.0	1.0	1.0	1.0	2,394,008	2,394,008	2,394,008	2,394,008	2,394,008	11,970,038
	220407	Laboratory Supplies	kit	659,889	1.0	1.0	1.0	1.0	1.0	659,889	659,889	659,889	659,889	659,889	3,299,445
	410406	Medical Equipment	kit	1,246,940	1.0	1.0	1.0	1.0	1.0	1,246,940	1,246,940	1,246,940	1,246,940	1,246,940	6,234,698
Total For the activity										4,300,836	4,300,836	4,300,836	4,300,836	4,300,836	21,504,182
Total For the Target										9,043,372	9,043,372	9,043,372	9,043,372	9,043,372	45,216,859
Total for section										152,398,369	183,889,119	201,357,194	216,907,269	235,052,619	989,604,572
Total for Subvote										257,225,515	295,236,765	317,128,840	337,410,415	360,394,765	1,567,396,300

5011 Preventive Services

508F Community Health Initiatives/Promotion

Objective C Improve access, quality and equitable social services delivery

Target 02 Percentage coverage of NTD medicines intake increased from 77% to 80% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Improve access, quality and equitable social services delivery

C02S01	To support 150 community owned Drug Distributors to dispense NTD medicines to their respective communities by June 2018	210303	Extra-Duty	person days	15,000	300.0	400.0	450.0	500.0	550.0	4,500,000	6,000,000	6,750,000	7,500,000	8,250,000	33,000,000
Total For the activity											4,500,000	6,000,000	6,750,000	7,500,000	8,250,000	33,000,000
Total For the Target											4,500,000	6,000,000	6,750,000	7,500,000	8,250,000	33,000,000

Target 03 Shortage of health facility infrastructures reduced from 60% to 50% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C03S01	To complement rehabilitation of 1 staff house initiated by communities at Msogezi dispensaries by June 2018	230210	Outsource Maintenance Contract Services	No	18,559,950	1.0	1.0	1.0	1.0	1.0	18,559,950	18,559,950	18,559,950	18,559,950	18,559,950	92,799,750
Total For the activity											18,559,950	18,559,950	18,559,950	18,559,950	18,559,950	92,799,750
Total For the Target											18,559,950	18,559,950	18,559,950	18,559,950	18,559,950	92,799,750

Target 04 Management of solid, liquid and hazardous wastes in the councils increased from 62% to 85% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C04S01	To support community initiated competition of sanitation and proper hand washing at health facility level in 17 dispensaries by June 2017	220113	Cleaning Supplies	set	27,493	1.0	1.0	1.0	1.0	1.0	27,493	27,493	27,493	27,493	27,493	137,465
Total For the activity											27,493	27,493	27,493	27,493	27,493	137,465
Total For the Target											27,493	27,493	27,493	27,493	27,493	137,465
Total for section											23,087,443	24,587,443	25,337,443	26,087,443	26,837,443	125,937,215
Total for Subvote											23,087,443	24,587,443	25,337,443	26,087,443	26,837,443	125,937,215

5012 Health Centres 508D Health Centres

Objective C Improve access, quality and equitable social services delivery

Target 02 Capacity of organization structure and institutional management for health and social welfare services increased from 70% to 75% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C02S03	To conduct planned preventive maintenance vehicle and 2 motorcycles by June 2018	230408	Outsource maintenance contract services	No	3,218,400	4.0	4.0	4.0	4.0	4.0	12,873,600	12,873,600	12,873,600	12,873,600	12,873,600	64,368,000
Total For the activity											12,873,600	12,873,600	12,873,600	12,873,600	12,873,600	64,368,000
C02S04	To conduct referral of patients for further management by June 2018	210303	Extra-Duty	person days	15,000	70.0	80.0	90.0	100.0	110.0	1,050,000	1,200,000	1,350,000	1,500,000	1,650,000	6,750,000
		220302	Diesel	litres	2,000	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total For the activity											5,050,000	5,200,000	5,350,000	5,500,000	5,650,000	26,750,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Improve access, quality and equitable social services delivery

C02S05	To print 72 HIMS books for 2 health centres by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	item	8,500	72.0	72.0	72.0	72.0	72.0	612,000	612,000	612,000	612,000	612,000	3,060,000
Total For the activity											612,000	612,000	612,000	612,000	612,000	3,060,000
C02S06	To conduct planning Workshop to 2 health centers by June 2018	210303	Extra-Duty	person days	15,000	85.0	85.0	85.0	85.0	85.0	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000	6,375,000
		220810	Ground Transport (Bus, Train, Water)	trip	10,000	34.0	34.0	34.0	34.0	34.0	340,000	340,000	340,000	340,000	340,000	1,700,000
		221005	Per Diem - Domestic	person days	80,000	60.0	68.0	68.0	68.0	68.0	4,800,000	5,440,000	5,440,000	5,440,000	5,440,000	26,560,000
Total For the activity											6,415,000	7,055,000	7,055,000	7,055,000	7,055,000	34,635,000
Total For the Target											24,950,600	25,740,600	25,890,600	26,040,600	26,190,600	128,813,000

Target 03 Shortage of medicines,medical equipment and diagnostic supplies reduced from 30% to 20% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C03S01	To procure 2 kits of medicine,medical equipment,medical and diagnostic supplies/reagents for health centres quarterly by June 2018	220402	Medicines	kit	7,170,400	4.0	4.0	4.0	4.0	4.0	28,681,600	28,681,600	28,681,600	28,681,600	28,681,600	143,408,000
		220405	Hospital Supplies	kit	750,050	4.0	4.0	4.0	4.0	4.0	3,000,200	3,000,200	3,000,200	3,000,200	3,000,200	15,001,000
		220407	Laboratory Supplies	kit	936,900	4.0	4.0	4.0	4.0	4.0	3,747,600	3,747,600	3,747,600	3,747,600	3,747,600	18,738,000
		410406	Medical Equipment	kit	1,019,850	4.0	4.0	4.0	4.0	4.0	4,079,400	4,079,400	4,079,400	4,079,400	4,079,400	20,397,000
Total For the activity											39,508,800	39,508,800	39,508,800	39,508,800	39,508,800	197,544,000
Total For the Target											39,508,800	39,508,800	39,508,800	39,508,800	39,508,800	197,544,000

Target 04 High maternal mortality ratio decreased from 192/100,000 to 130/100,000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C04S01	To provide 2 delivery beds by June 2018	410406	Medical Equipment	No	833,000	2.0	4.0	4.0	4.0	4.0	1,666,000	3,332,000	3,332,000	3,332,000	3,332,000	14,994,000
Total For the activity											1,666,000	3,332,000	3,332,000	3,332,000	3,332,000	14,994,000
C04S02	To provide 2 delivery kits by June 2018	410406	Medical Equipment	kit	357,000	2.0	3.0	3.0	3.0	3.0	714,000	1,071,000	1,071,000	1,071,000	1,071,000	4,998,000
Total For the activity											714,000	1,071,000	1,071,000	1,071,000	1,071,000	4,998,000
C04S03	To conduct training to 8 health providers on BEmONC by June 2018	210303	Extra-Duty	person days	15,000	40.0	40.0	40.0	40.0	40.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		221005	Per Diem - Domestic	person days	60,000	10.0	12.0	14.0	16.0	18.0	600,000	720,000	840,000	960,000	1,080,000	4,200,000
Total For the activity											1,200,000	1,320,000	1,440,000	1,560,000	1,680,000	7,200,000
Total For the Target											3,580,000	5,723,000	5,843,000	5,963,000	6,083,000	27,192,000

Target 05 Under five mortality rate reduced from 43/1000 to 35/1000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C05S01	To conduct intergrated outreach services to 2 health centre by June 2018	210303	Extra-Duty	person days	15,000	200.0	240.0	240.0	240.0	240.0	3,000,000	3,600,000	3,600,000	3,600,000	3,600,000	17,400,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Improve access, quality and equitable social services delivery

Total For the activity											3,000,000	3,600,000	3,600,000	3,600,000	3,600,000	17,400,000
C05S02	To refill 8 LP gas cylinders for vaccine storage refrigerators by June 2018	220203	Natural Gas	No	80,000	8.0	10.0	12.0	12.0	12.0	640,000	800,000	960,000	960,000	960,000	4,320,000
Total For the activity											640,000	800,000	960,000	960,000	960,000	4,320,000
C05S03	To provide 2 resustation kits for new borne by June 2018	410406	Medical Equipment	kit	665,000	2.0	2.0	2.0	2.0	2.0	1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	6,650,000
Total For the activity											1,330,000	1,330,000	1,330,000	1,330,000	1,330,000	6,650,000
Total For the Target											4,970,000	5,730,000	5,890,000	5,890,000	5,890,000	28,370,000

Target 06 Malaria fatality rate reduced from 0.5% to 0.3% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities						Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C06S01	To provide MrDT in 2 health centers for rapid diagnosis of malaria by June 2018	220407	Laboratory Supplies	kit	25,000	40.0	50.0	60.0	70.0	80.0	1,000,000	1,250,000	1,500,000	1,750,000	2,000,000	7,500,000
Total For the activity											1,000,000	1,250,000	1,500,000	1,750,000	2,000,000	7,500,000
C06S02	To conduct biolarvaciding to mosquito breeding sites around 2 health centres by June 2018	210303	Extra-Duty	person days	15,000	40.0	40.0	40.0	40.0	40.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		220409	Medical Gases and Chemicals	litres	13,000	40.0	50.0	60.0	70.0	80.0	520,000	650,000	780,000	910,000	1,040,000	3,900,000
Total For the activity											1,120,000	1,250,000	1,380,000	1,510,000	1,640,000	6,900,000
Total For the Target											2,120,000	2,500,000	2,880,000	3,260,000	3,640,000	14,400,000

Target 07 Management of solid, liquid and hazardous wastes in the councils increased from 62% to 85% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities						Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C07S01	To provide Infection Prevention Control facilities to 2 health centres by June 2018	220113	Cleaning Supplies	item	875,000	4.0	4.0	4.0	4.0	4.0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Total For the activity											3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
C07S02	To construct 1 placenta disposal pit at Lupiro health center by June 2018	411011	Civil Works	No	2,000,000	1.0	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity											2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
C07S04	To construct water supply system in 1 health center (Lupiro) by June 2018	230206	Plumbing Supplies and Fixtures	item	2,000,000	1.0	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity											2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the Target											7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	37,500,000

Target 08 Prevalence of oral conditions reduced from 1.2% to 0.5% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities						Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C08S01	To procure 2 kits of dental supplies for 2 health centres by June 2018	220404	Dental Supplies	kit	2,100,000	2.0	2.0	2.0	2.0	2.0	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	21,000,000
Total For the activity											4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	21,000,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective

C Improve access, quality and equitable social services delivery

Total For the Target 4,200,000 4,200,000 4,200,000 4,200,000 4,200,000 21,000,000

Target 10 Capacity of organization structure and institutional management for health and social welfare services increased from 70% to 75% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C10S01	210303	Extra-Duty	Man-Days	30,000	58.0	62.0	62.0	66.0	66.0	1,740,000	1,860,000	1,860,000	1,980,000	1,980,000	9,420,000
Total For the activity										1,740,000	1,860,000	1,860,000	1,980,000	1,980,000	9,420,000
C10S02	210303	Extra-Duty	Man-Days	25,000	15.0	16.0	22.0	22.0	22.0	375,000	400,000	550,000	550,000	550,000	2,425,000
Total For the activity										375,000	400,000	550,000	550,000	550,000	2,425,000
C10S03	210303	Extra-Duty	Man-Days	25,000	15.0	16.0	16.0	18.0	18.0	375,000	400,000	400,000	450,000	450,000	2,075,000
Total For the activity										375,000	400,000	400,000	450,000	450,000	2,075,000
C10S04	220101	Office Consumables (papers,pencils, pens and stationaries)	set	2,011,153	1.0	1.0	1.0	1.0	1.0	2,011,153	2,011,153	2,011,153	2,011,153	2,011,153	10,055,765
Total For the activity										2,011,153	2,011,153	2,011,153	2,011,153	2,011,153	10,055,765
C10S05	220101	Office Consumables (papers,pencils, pens and stationaries)	set	89,000	1.0	1.0	1.0	1.0	1.0	89,000	89,000	89,000	89,000	89,000	445,000
Total For the activity										89,000	89,000	89,000	89,000	89,000	445,000
Total For the Target										4,590,153	4,760,153	4,910,153	5,080,153	5,080,153	24,420,765

Target 11 Shortage of medicines,medical equipment and diagnostic supplies reduced from 30% to 20% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C11S01	220402	Medicines	kit	5,291,008	1.0	1.0	1.0	1.0	1.0	5,291,008	5,291,008	5,291,008	5,291,008	5,291,008	26,455,042
Total For the activity										5,291,008	5,291,008	5,291,008	5,291,008	5,291,008	26,455,042
C11S02	220402	Medicines	kit	3,175,000	1.0	1.0	1.0	1.0	1.0	3,175,000	3,175,000	3,175,000	3,175,000	3,175,000	15,875,000
Total For the activity										3,175,000	3,175,000	3,175,000	3,175,000	3,175,000	15,875,000
C11S03	220402	Medicines	kit	1,600,000	1.0	1.0	1.0	1.0	1.0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
Total For the activity										1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Improve access, quality and equitable social services delivery

C11S04	To procure 1 kit of dental supplies for 2 health centres quarterly by utilizing 2016/2017 funds by September 2017	220404	Dental Supplies	kit	200,708	1.0	1.0	1.0	1.0	1.0	200,708	200,708	200,708	200,708	200,708	1,003,538
Total For the activity											200,708	200,708	200,708	200,708	200,708	1,003,538
C11S05	To procure 1 kit of medicine,hospital and diagnostic supplies to 2 health centres quarterly by utilizing 2016/2017 funds by september 2017	220405	Hospital Supplies	kit	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
		220407	Laboratory Supplies	kit	1,959,939	1.0	1.0	1.0	1.0	1.0	1,959,939	1,959,939	1,959,939	1,959,939	1,959,939	9,799,696
Total For the activity											2,459,939	2,459,939	2,459,939	2,459,939	2,459,939	12,299,696
C11S06	To procure 1 kit of buffer stocks and medical supplies for emergence preparedness and response to 2 health centres quarterly by utilizing 2016/2017 funds by September 2017	220405	Hospital Supplies	kit	489,600	1.0	1.0	1.0	1.0	1.0	489,600	489,600	489,600	489,600	489,600	2,448,000
Total For the activity											489,600	489,600	489,600	489,600	489,600	2,448,000
C11S07	To procure 4 delivery kits for 2 health centres by utilizing 2016/2017 funds by september 2017	410406	Medical Equipment	kit	663,229	2.0	2.0	2.0	2.0	2.0	1,326,458	1,326,458	1,326,458	1,326,458	1,326,458	6,632,291
Total For the activity											1,326,458	1,326,458	1,326,458	1,326,458	1,326,458	6,632,291
Total For the Target											14,542,713	14,542,713	14,542,713	14,542,713	14,542,713	72,713,567

Target 12 Management of solid, liquid and hazardous wastes in the councils increased from 62% to 85% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C12S01	220113	Cleaning Supplies	set	1,052,000	1.0	1.0	1.0	1.0	1.0	1,052,000	1,052,000	1,052,000	1,052,000	1,052,000	5,260,000	
Total For the activity											1,052,000	1,052,000	1,052,000	1,052,000	1,052,000	5,260,000
Total For the Target											1,052,000	1,052,000	1,052,000	1,052,000	1,052,000	5,260,000
Total for section											107,014,266	111,257,266	112,217,266	113,037,266	113,687,266	557,213,332
Total for Subvote											107,014,266	111,257,266	112,217,266	113,037,266	113,687,266	557,213,332

5013 Dispensaries

508E Dispensaries

Objective A Improve services and reduce HIV/AIDS infection

Target 01 Prevalence of HIV/AIDS reduced from 2.5% to 1.5% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
A01S01	210303	Extra-Duty	person days	15,000	200.0	200.0	200.0	200.0	200.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective A Improve services and reduce HIV/AIDS infection

Total For the activity											3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
A01S02	To conduct community sensitization to 12 villages on voluntary testing for HIV/AIDS by June 2017	210303	Extra-Duty	person days	15,000	300.0	300.0	300.0	300.0	300.0	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
		220302	Diesel	litres	2,000	125.0	125.0	125.0	125.0	125.0	250,000	250,000	250,000	250,000	250,000	1,250,000
Total For the activity											4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	23,750,000
Total For the Target											7,750,000	7,750,000	7,750,000	7,750,000	7,750,000	38,750,000

Objective C Improve access, quality and equitable social services delivery

Target 03 Shortage of medicines, medical equipment and diagnostic supplies reduced from 30% to 20% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C03S01	To procure 1 kit of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents quarterly by June 2018	220402	Medicines	kit	7,859,400	4.0	4.0	4.0	4.0	4.0	31,437,600	31,437,600	31,437,600	31,437,600	31,437,600	157,188,000
		220405	Hospital Supplies	kit	1,552,225	4.0	4.0	4.0	4.0	4.0	6,208,900	6,208,900	6,208,900	6,208,900	6,208,900	31,044,500
		220407	Laboratory Supplies	kit	698,025	4.0	4.0	4.0	4.0	4.0	2,792,100	2,792,100	2,792,100	2,792,100	2,792,100	13,960,500
		410406	Medical Equipment	kit	707,775	4.0	4.0	4.0	4.0	4.0	2,831,100	2,831,100	2,831,100	2,831,100	2,831,100	14,155,500
Total For the activity											43,269,700	43,269,700	43,269,700	43,269,700	43,269,700	216,348,500
Total For the Target											43,269,700	43,269,700	43,269,700	43,269,700	43,269,700	216,348,500

Target 04 Under five mortality rate reduced from 43/1000 to 35/1000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C04S01	To conduct intergrated outreach services to all 17 dispensaries by June 2018	210303	Extra-Duty	person days	15,000	420.0	678.0	680.0	684.0	690.0	6,300,000	10,170,000	10,200,000	10,260,000	10,350,000	47,280,000
Total For the activity											6,300,000	10,170,000	10,200,000	10,260,000	10,350,000	47,280,000
C04S02	To refill 130 LP gas cylinders for vaccine storage refrigerators by June 2018.	220203	Natural Gas	No	80,000	130.0	130.0	130.0	130.0	130.0	10,400,000	10,400,000	10,400,000	10,400,000	10,400,000	52,000,000
Total For the activity											10,400,000	10,400,000	10,400,000	10,400,000	10,400,000	52,000,000
C04S03	To support vitamin A supplementation and deworming to all 17 dispensaries by June 2018	210303	Extra-Duty	person days	15,000	500.0	650.0	700.0	750.0	760.0	7,500,000	9,750,000	10,500,000	11,250,000	11,400,000	50,400,000
		220301	Petrol	litres	2,500	100.0	105.0	110.0	115.0	120.0	250,000	262,500	275,000	287,500	300,000	1,375,000
Total For the activity											7,750,000	10,012,500	10,775,000	11,537,500	11,700,000	51,775,000
Total For the Target											24,450,000	30,582,500	31,375,000	32,197,500	32,450,000	151,055,000

Target 05 High maternal mortality ratio decreased from 192/100,000 to 130/100,000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C05S01	To conduct orientation training on BEMONC to 17 health providers by June 2018	221005	Per Diem - Domestic	person days	3,540,000	1.0	2.0	2.0	2.0	2.0	3,540,000	7,080,000	7,080,000	7,080,000	7,080,000	31,860,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Improve access, quality and equitable social services delivery

Total For the activity											3,540,000	7,080,000	7,080,000	7,080,000	7,080,000	31,860,000
C05S02	To provide 10 delivery kits by June 2018	410406	Medical Equipment	No	333,000	8.0	12.0	14.0	16.0	18.0	2,664,000	3,996,000	4,662,000	5,328,000	5,994,000	22,644,000
Total For the activity											2,664,000	3,996,000	4,662,000	5,328,000	5,994,000	22,644,000
Total For the Target											6,204,000	11,076,000	11,742,000	12,408,000	13,074,000	54,504,000

Target 06 Malaria fatality rate reduced from 0.5% to 0.3% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C06S01	To provide MRDT in all 17 dispensaries for rapid diagnosis of malaria by June 2018	220407	Laboratory Supplies	item	2,000,000	4.0	4.0	4.0	4.0	4.0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
Total For the activity											8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
C06S02	To conduct biolarvaciding to mosquito breeding sites around all 17 dispensariae by June 2018	210303	Extra-Duty	person days	15,000	50.0	50.0	50.0	50.0	50.0	750,000	750,000	750,000	750,000	750,000	3,750,000
		220409	Medical Gases and Chemicals	litres	2,150,000	1.0	1.0	1.0	1.0	1.0	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	10,750,000
		221005	Per Diem - Domestic	person days	60,000	5.0	5.0	5.0	5.0	5.0	300,000	300,000	300,000	300,000	300,000	1,500,000
Total For the activity											3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000
Total For the Target											11,200,000	11,200,000	11,200,000	11,200,000	11,200,000	56,000,000

Target 07 Management of solid, liquid and hazardous wastes in the councils increased from 62% to 85% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C07S01	To provide Infection Prevention control facilities to all 17 dispensaries by June 2018	220113	Cleaning Supplies	item	800,000	4.0	4.0	4.0	4.0	4.0	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000
		220605	Protective Clothing, footwear and gears	item	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
Total For the activity											5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	26,000,000
C07S03	To construct 2 placenta disposal pit at Mbuga and Idunda dispensaries by June 2018	411011	Civil Works	No	2,000,000	2.0	2.0	2.0	2.0	2.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total For the activity											4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
C07S06	To provide 3 water storage tanks in 3 dispensaries by June 2018	411111	Water Supplies and Sewerage Systems	No	2,000,000	2.0	2.0	2.0	2.0	2.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total For the activity											4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total For the Target											13,200,000	13,200,000	13,200,000	13,200,000	13,200,000	66,000,000

Target 08 Prevalence of non-communicable diseases reduced from 10% to 5% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C08S01	To procure one kit of medicine for mental illness for 17 dispensaries by June 2018	220402	Medicines	kit	516,763	4.0	4.0	4.0	4.0	4.0	2,067,050	2,067,050	2,067,050	2,067,050	2,067,050	10,335,250
Total For the activity											2,067,050	2,067,050	2,067,050	2,067,050	2,067,050	10,335,250

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective

C Improve access, quality and equitable social services delivery

Total For the Target 2,067,050 2,067,050 2,067,050 2,067,050 2,067,050 10,335,250

Target 10 Capacity of organization structure and institutional management for health and social welfare services increased from 70% to 75% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C10S01	220101	To facilitate printing of 1709 HMIS books for 23 dispensaries utilizing 2016/2017 funds by September 2017	Office Consumables (papers,pencils, pens and stationaries)	set	3,985,215	1.0	1.0	1.0	1.0	1.0	3,985,215	3,985,215	3,985,215	3,985,215	3,985,215	19,926,073
Total For the activity											3,985,215	3,985,215	3,985,215	3,985,215	3,985,215	19,926,073
C10S02	220302	To establish and set boundaries for 12 health facilities by utilizing 2016-2017 funds by September 2017	Diesel	litres	2,500	96.0	98.0	99.0	99.0	99.0	240,000	245,000	247,500	247,500	247,500	1,227,500
Total For the activity											240,000	245,000	247,500	247,500	247,500	1,227,500
C10S03	230703	To conduct biannual Vitamin A supplementation and deworming to 5,695 underfive children by utilizing 2016-2017 funds by September 2017	Fax machines and other small office equipment	set	70,000	1.0	1.0	1.0	1.0	1.0	70,000	70,000	70,000	70,000	70,000	350,000
Total For the activity											70,000	70,000	70,000	70,000	70,000	350,000
C10S04	220301	To conduct 1260 integrated outreaches for underfive services by utilizing 2016-2017 funds by September 2016	Petrol	litres	2,500	45.3	45.3	45.3	45.3	45.3	113,366	113,366	113,366	113,366	113,366	566,830
Total For the activity											113,366	113,366	113,366	113,366	113,366	566,830
Total For the Target											4,408,581	4,413,581	4,416,081	4,416,081	4,416,081	22,070,403

Target 11 Shortage of medicines,medical equipment and diagnostic supplies reduced from 30% to 20% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C11S01	220402	To provide 4 kits of medicine for syndromic management of STI and opportunistic infections by utilizing 2016/2017 funds by September 2017	Medicines	kit	1,907,100	1.0	1.0	1.0	1.0	1.0	1,907,100	1,907,100	1,907,100	1,907,100	1,907,100	9,535,498
Total For the activity											1,907,100	1,907,100	1,907,100	1,907,100	1,907,100	9,535,498
C11S02	220402	To purchase 1 kit of medicine and laboratory supplies for 17 dispensaries by utilizing 2016/2017 funds by September 2017	Medicines	kit	15,988,708	1.0	1.0	1.0	1.0	1.0	15,988,708	15,988,708	15,988,708	15,988,708	15,988,708	79,943,539
Total For the activity											2,645,659	2,645,659	2,645,659	2,645,659	2,645,659	13,228,295
C11S03	220402	To procure 10 kits of buffer stocks and medical supplies for emergence preparedness and response for 10 dispensaries by utilizing 2016/2017 funds by September 2017	Medicines	kit	400,000	10.0	11.0	11.0	11.0	12.0	4,000,000	4,400,000	4,400,000	4,400,000	4,800,000	22,000,000
Total For the activity											190,926	2,100,185	2,100,185	2,291,111	2,291,111	10,691,851
Total For the activity											5,909,259	6,500,185	6,500,185	6,691,111	7,091,111	32,691,851

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective	C	Improve access, quality and equitable social services delivery														
C11S04	To conduct preventive maintenance of 2 sets of medical equipment for 17 dispensaries by utilizing 2016/2017 funds by September 2017	230408	Outsource maintenance contract services	No	561,893	2.0	2.0	2.0	3.0	4.0	1,123,785	1,123,785	1,123,785	1,685,678	2,247,571	7,304,605
Total For the activity											1,123,785	1,123,785	1,123,785	1,685,678	2,247,571	7,304,605
C11S05	To provide 1 delivery kits to dispensaries by utilizing 2016/2017 funds by September 2017	410406	Medical Equipment	kit	1,531,235	1.0	1.0	1.0	1.0	1.0	1,531,235	1,531,235	1,531,235	1,531,235	1,531,235	7,656,175
Total For the activity											1,531,235	1,531,235	1,531,235	1,531,235	1,531,235	7,656,175
C11S06	To purchase 1 kit of Medicine,Medical equipment and hospital supplies for 26 dispensaries quarterly by utilizing 2016-2017 funds by September 2017	220402	Medicines	kit	277,427	1.0	1.0	1.0	1.0	1.0	277,427	277,427	277,427	277,427	277,427	1,387,135
Total For the activity											277,427	277,427	277,427	277,427	277,427	1,387,135
C11S07	To provide medicines,medical equipment,hospital and laboratory supplies by utilizing 2016/20167by September 2017	220407	Laboratory Supplies	kit	245,268	1.0	1.0	1.0	1.0	1.0	245,268	245,268	245,268	245,268	245,268	1,226,340
Total For the activity											245,268	245,268	245,268	245,268	245,268	1,226,340
Total For the Target											29,628,441	30,219,367	30,219,367	30,972,185	31,934,078	152,973,437
Target	12	Management of solid, liquid and hazardous wastes in the councils increased from 62% to 85% by June 2020														
Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C12S01	220113	To procure 1 set of essential equipment and supplies for personal protection, waste collection,segregation and cleanliness to 17 dispensaries by utilizing 2016/2017 funds by	Cleaning Supplies	set	1,680,000	1.0	1.0	1.0	1.0	1.0	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	8,400,000
Total For the activity											1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	8,400,000
Total For the Target											1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	8,400,000
Total for section											143,857,771	155,458,197	156,919,197	159,160,516	161,040,908	776,436,589
Total for Subvote											143,857,771	155,458,197	156,919,197	159,160,516	161,040,908	776,436,589
Total for Funder											531,184,996	586,539,672	611,602,747	635,695,640	661,960,383	3,026,983,437

Recurrent Budget Total

