

**Other Charges Budget****Gairo District Council****2017/18****Local Government Block Grant****5000 Administration and General***500A General Administration***Objective C** Improve access, quality and equitable social services delivery**Target 01** Social services delivery in the District improved from 50% to 90% by the year 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	To facilitate DED to perform day to day activities by June 2018	210322	Housing allowance	month	800,000	12.0	14.0	16.0	18.0	20.0	9,600,000	11,200,000	12,800,000	14,400,000	16,000,000	64,000,000
		210329	Moving Expenses	person	2,800,000	1.0	2.0	3.0	4.0	5.0	2,800,000	5,600,000	8,400,000	11,200,000	14,000,000	42,000,000
		210505	Water and Waste Disposal	month	400,000	12.0	13.0	14.0	15.0	16.0	4,800,000	5,200,000	5,600,000	6,000,000	6,400,000	28,000,000
		210507	Furniture	year	7,200,000	1.0	2.0	3.0	4.0	5.0	7,200,000	14,400,000	21,600,000	28,800,000	36,000,000	108,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	6,795,095	1.0	2.0	3.0	4.0	5.0	6,795,095	13,590,190	20,385,285	27,180,380	33,975,475	101,926,425
		220302	Diesel	litres	2,200	3,000.0	3,100.0	3,200.0	3,300.0	3,400.0	6,600,000	6,820,000	7,040,000	7,260,000	7,480,000	35,200,000
		221201	Internet and Email	month	400,000	12.0	13.0	14.0	15.0	16.0	4,800,000	5,200,000	5,600,000	6,000,000	6,400,000	28,000,000
		221212	Mobile Charges	month	180,000	12.0	13.0	14.0	15.0	16.0	2,160,000	2,340,000	2,520,000	2,700,000	2,880,000	12,600,000
		221404	Food and Refreshments	person	10,000	60.0	65.0	70.0	75.0	80.0	600,000	650,000	700,000	750,000	800,000	3,500,000
		229918	Insurance Expenses	year	1,200,000	1.0	2.0	3.0	4.0	5.0	1,200,000	2,400,000	3,600,000	4,800,000	6,000,000	18,000,000
		230408	Outsource maintenance contract services	year	7,500,000	1.0	2.0	3.0	4.0	5.0	7,500,000	15,000,000	22,500,000	30,000,000	37,500,000	112,500,000
Total For the activity											54,055,095	82,400,190	110,745,285	139,090,380	167,435,475	553,726,425
C01S02	To facilitate registry office to do their work effectively by June 2018	210303	Extra-Duty	person	30,000	200.0	210.0	220.0	230.0	240.0	6,000,000	6,300,000	6,600,000	6,900,000	7,200,000	33,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	12.0	13.0	14.0	15.0	16.0	2,400,000	2,600,000	2,800,000	3,000,000	3,200,000	14,000,000
Total For the activity											8,400,000	8,900,000	9,400,000	9,900,000	10,400,000	47,000,000
C01S03	To facilitate Budget preparation for the financial year 2018/2019 by June 2018	210303	Extra-Duty	person	30,000	90.0	95.0	100.0	105.0	110.0	2,700,000	2,850,000	3,000,000	3,150,000	3,300,000	15,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	4.0	5.0	6.0	7.0	8.0	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000	15,000,000
		220302	Diesel	litres	2,200	1,300.0	1,400.0	1,500.0	1,600.0	1,700.0	2,860,000	3,080,000	3,300,000	3,520,000	3,740,000	16,500,000
Total For the activity											7,560,000	8,430,000	9,300,000	10,170,000	11,040,000	46,500,000
C01S04	To facilitate GDC employees with working tools and staff statutory benefits by June 2018	210301	Leave Travel	person	200,000	50.0	55.0	60.0	65.0	70.0	10,000,000	11,000,000	12,000,000	13,000,000	14,000,000	60,000,000
		210315	Substance Allowance	person	100,000	20.0	25.0	30.0	35.0	40.0	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000	15,000,000

Recurrent Budget Total

Local Government Block Grant

Objective C Improve access, quality and equitable social services delivery

C01S04	To facilitate GDC employees with working tools and staff statutory benefits by June 2018	210329	Moving Expenses	person	600,000	12.0	13.0	14.0	15.0	16.0	7,200,000	7,800,000	8,400,000	9,000,000	9,600,000	42,000,000
		210502	Housing Allowance	month	600,000	24.0	26.0	28.0	30.0	32.0	14,400,000	15,600,000	16,800,000	18,000,000	19,200,000	84,000,000
		220201	Electricity	month	250,000	12.0	13.0	14.0	15.0	16.0	3,000,000	3,250,000	3,500,000	3,750,000	4,000,000	17,500,000
		221406	Gifts and Prizes	person	4,800,000	1.0	2.0	3.0	4.0	5.0	4,800,000	9,600,000	14,400,000	19,200,000	24,000,000	72,000,000
		229920	Burial Expenses	person	4,000,000	1.0	2.0	3.0	4.0	5.0	4,000,000	8,000,000	12,000,000	16,000,000	20,000,000	60,000,000
Total For the activity											45,400,000	57,750,000	70,100,000	82,450,000	94,800,000	350,500,000
C01S05	To facilitate UHURU torch race by June 2018	229914	Sundry Expenses	year	6,958,994	1.0	2.0	3.0	4.0	5.0	6,958,994	13,917,988	20,876,982	27,835,976	34,794,970	104,384,910
Total For the activity											6,958,994	13,917,988	20,876,982	27,835,976	34,794,970	104,384,910
Total For the Target											122,374,089	171,398,178	220,422,267	269,446,356	318,470,445	1,102,111,335

Target 02 Council statutory meetings facilitated and administered by the year 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 facilitate Quarterly Audit Committee meetings by June 2018	210303	Extra-Duty	person	30,000	7.0	8.0	9.0	10.0	11.0	210,000	240,000	270,000	300,000	330,000	1,350,000
		210314	Sitting Allowance	person	280,000	4.0	5.0	6.0	7.0	8.0	1,120,000	1,400,000	1,680,000	1,960,000	2,240,000	8,400,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	375,000	1.0	2.0	3.0	4.0	5.0	375,000	750,000	1,125,000	1,500,000	1,875,000	5,625,000
		221002	Ground travel (bus, railway taxi, etc)	person	200,000	4.0	5.0	6.0	7.0	8.0	800,000	1,000,000	1,200,000	1,400,000	1,600,000	6,000,000
		221005	Per Diem - Domestic	person days	100,000	10.0	11.0	12.0	13.0	14.0	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	6,000,000
		221404	Food and Refreshments	person	10,000	20.0	25.0	30.0	35.0	40.0	200,000	250,000	300,000	350,000	400,000	1,500,000
Total For the activity											3,705,000	4,740,000	5,775,000	6,810,000	7,845,000	28,875,000
C02S02	To facilitate ALAT members to attend meetings by June 2018	220302	Diesel	litres	2,200	272.7	275.0	277.0	278.0	300.0	600,006	605,000	609,400	611,600	660,000	3,086,006
		221005	Per Diem - Domestic	person days	120,000	20.0	21.0	22.0	23.0	24.0	2,400,000	2,520,000	2,640,000	2,760,000	2,880,000	13,200,000
		271301	ALAT contribution	year	6,000,000	1.0	2.0	3.0	4.0	5.0	6,000,000	12,000,000	18,000,000	24,000,000	30,000,000	90,000,000
Total For the activity											9,000,006	15,125,000	21,249,400	27,371,600	33,540,000	106,286,006
C02S03	To facilitate 2 workers council steering committee meetings by June 2018	210314	Sitting Allowance	person	100,000	160.0	162.0	164.0	166.0	168.0	16,000,000	16,200,000	16,400,000	16,600,000	16,800,000	82,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	3.0	4.0	5.0	6.0	300,000	450,000	600,000	750,000	900,000	3,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	200,000	2.0	3.0	4.0	5.0	6.0	400,000	600,000	800,000	1,000,000	1,200,000	4,000,000
Total For the activity											16,700,000	17,250,000	17,800,000	18,350,000	18,900,000	89,000,000
Total For the Target											29,405,006	37,115,000	44,824,400	52,531,600	60,285,000	224,161,006
Total for section											151,779,095	208,513,178	265,246,667	321,977,956	378,755,445	1,326,272,341

502E Trade and Markets Operations

Recurrent Budget Total

Local Government Block Grant

Objective C Improve access, quality and equitable social services delivery

Target 01 Number of Business licences in the District increased from the current 590 to 700 by the year 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	To facilitate inspection of business licences in 18 wards by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	6.0	7.0	8.0	9.0	10.0	900,000	1,050,000	1,200,000	1,350,000	1,500,000	6,000,000
		220302	Diesel	litres	2,200	372.0	400.0	415.0	420.0	430.0	818,400	880,000	913,000	924,000	946,000	4,481,400
		221005	Per Diem - Domestic	person days	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
Total For the activity											3,818,400	4,380,000	4,913,000	5,424,000	5,946,000	24,481,400
C01S02	To support Trade office staffs to perform their duties by June 2018	210301	Leave Travel	person	300,000	1.0	2.0	3.0	4.0	5.0	300,000	600,000	900,000	1,200,000	1,500,000	4,500,000
		210329	Moving Expenses	person	310,000	1.0	2.0	3.0	4.0	5.0	310,000	620,000	930,000	1,240,000	1,550,000	4,650,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,118,000	1.0	2.0	3.0	4.0	5.0	1,118,000	2,236,000	3,354,000	4,472,000	5,590,000	16,770,000
		221406	Gifts and Prizes	person	200,000	1.0	2.0	3.0	4.0	5.0	200,000	400,000	600,000	800,000	1,000,000	3,000,000
Total For the activity											1,928,000	3,856,000	5,784,000	7,712,000	9,640,000	28,920,000
Total For the Target											5,746,400	8,236,000	10,697,000	13,136,000	15,586,000	53,401,400
Total for section											5,746,400	8,236,000	10,697,000	13,136,000	15,586,000	53,401,400

515B Internal Audit operations

Objective E Enhance Good Governance and Administrative Services

Target 01 Clean Audit reports acquired by the council annually by the year 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 facilitate preparation and submission of quarterly Internal Audit reports by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,200,000	1.0	2.0	3.0	4.0	5.0	1,200,000	2,400,000	3,600,000	4,800,000	6,000,000	18,000,000
		220302	Diesel	litres	2,200	150.0	155.0	160.0	165.0	170.0	330,000	341,000	352,000	363,000	374,000	1,760,000
		221005	Per Diem - Domestic	person	120,000	25.0	26.0	27.0	28.0	30.0	3,000,000	3,120,000	3,240,000	3,360,000	3,600,000	16,320,000
		410601	Computers and Photocopiers	set	1,500,000	1.0	2.0	3.0	4.0	5.0	1,500,000	3,000,000	4,500,000	6,000,000	7,500,000	22,500,000
Total For the activity											6,030,000	8,861,000	11,692,000	14,523,000	17,474,000	58,580,000
E01S02	To support internal Audit staffs to perform their duties by June 2018	210301	Leave Travel	person	350,000	2.0	3.0	4.0	5.0	6.0	700,000	1,050,000	1,400,000	1,750,000	2,100,000	7,000,000
		210329	Moving Expenses	person	807,000	1.0	2.0	3.0	4.0	5.0	807,000	1,614,000	2,421,000	3,228,000	4,035,000	12,105,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	422,600	1.0	2.0	3.0	4.0	5.0	422,600	845,200	1,267,800	1,690,400	2,113,000	6,339,000
		230408	Outsource maintenance contract services	person	660,000	1.0	2.0	3.0	4.0	5.0	660,000	1,320,000	1,980,000	2,640,000	3,300,000	9,900,000
Total For the activity											2,589,600	4,829,200	7,068,800	9,308,400	11,548,000	35,344,000
Total For the Target											8,619,600	13,690,200	18,760,800	23,831,400	29,022,000	93,924,000

Recurrent Budget Total

Local Government Block Grant

Total for section	8,619,600	13,690,200	18,760,800	23,831,400	29,022,000	93,924,000
Total for Subvote	166,145,095	230,439,378	294,704,467	358,945,356	423,363,445	1,473,597,741

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective C Improve access, quality and equitable social services delivery

Target 01 Working environment to planning department staffs improved from 20% to 90% by the year 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 To facilitate DPLO's office with the working facilities and cover various utilities by June 2018	210303	Extra-Duty	person	30,000	72.0	75.0	78.0	81.0	84.0	2,160,000	2,250,000	2,340,000	2,430,000	2,520,000	11,700,000
	210329	Moving Expenses	person	1,259,600	1.0	2.0	3.0	4.0	5.0	1,259,600	2,519,200	3,778,800	5,038,400	6,298,000	18,894,000
	220101	Office Consumables (papers, pencils, pens and stationaries)	set	500,000	5.0	6.0	7.0	8.0	9.0	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	17,500,000
	221005	Per Diem - Domestic	person days	120,000	15.0	16.0	17.0	18.0	19.0	1,800,000	1,920,000	2,040,000	2,160,000	2,280,000	10,200,000
	221406	Gifts and Prizes	each	300,000	3.0	4.0	5.0	6.0	7.0	900,000	1,200,000	1,500,000	1,800,000	2,100,000	7,500,000
Total For the activity										8,619,600	10,889,200	13,158,800	15,428,400	17,698,000	65,794,000
Total For the Target										8,619,600	10,889,200	13,158,800	15,428,400	17,698,000	65,794,000
Total for section										8,619,600	10,889,200	13,158,800	15,428,400	17,698,000	65,794,000
Total for Subvote										8,619,600	10,889,200	13,158,800	15,428,400	17,698,000	65,794,000

5006 Administration and Adult Education

507C Adult Education

Objective C Improve access, quality and equitable social services delivery

Target 01 Adult education and education outside the formal system managed by the year 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 To facilitate Adult Education and COBET programme in the District by the year 2022	220101	Office Consumables (papers, pencils, pens and stationaries)	set	800,000	1.0	2.0	3.0	4.0	5.0	800,000	1,600,000	2,400,000	3,200,000	4,000,000	12,000,000
	220302	Diesel	litres	2,200	172.0	175.0	180.0	185.0	190.0	378,400	385,000	396,000	407,000	418,000	1,984,400
	221303	Classroom Teaching Supplies	set	1,000,000	1.0	2.0	3.0	4.0	5.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
Total For the activity										2,178,400	3,985,000	5,796,000	7,607,000	9,418,000	28,984,400
Total For the Target										2,178,400	3,985,000	5,796,000	7,607,000	9,418,000	28,984,400
Total for section										2,178,400	3,985,000	5,796,000	7,607,000	9,418,000	28,984,400

507D Cultural Office

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 Sports activities at working place in 18 wards promoted by the year 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 To organize and share UMITASHUMTA games at District level by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	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
	220302	Diesel	litres	2,200	345.0	350.0	355.0	360.0	365.0	759,000	770,000	781,000	792,000	803,000	3,905,000
	221313	Sporting Supplies	set	3,292,000	1.0	2.0	3.0	4.0	5.0	3,292,000	6,584,000	9,876,000	13,168,000	16,460,000	49,380,000
Total For the activity										4,651,000	8,554,000	12,457,000	16,360,000	20,263,000	62,285,000
Total For the Target										4,651,000	8,554,000	12,457,000	16,360,000	20,263,000	62,285,000
Total for section										4,651,000	8,554,000	12,457,000	16,360,000	20,263,000	62,285,000
Total for Subvote										6,829,400	12,539,000	18,253,000	23,967,000	29,681,000	91,269,400

5007 Primary Education

507A Primary Education Administration

Objective C Improve access, quality and equitable social services delivery

Target 01 Working performance for Primary Education department staffs promoted from 80% to 90% by the year 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 To facilitate promotion of good governance and provision of better services to 763 Primary Education staffs by June 2018	210502	Housing Allowance	month	600,000	4.0	5.0	6.0	7.0	7.0	2,400,000	3,000,000	3,600,000	4,200,000	4,200,000	17,400,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	4.0	5.0	6.0	7.0	8.0	800,000	1,000,000	1,200,000	1,400,000	1,600,000	6,000,000
	220302	Diesel	litres	2,200	398.0	400.0	410.0	415.0	420.0	875,600	880,000	902,000	913,000	924,000	4,494,600
	221005	Per Diem - Domestic	person days	60,000	13.0	14.0	15.0	16.0	17.0	780,000	840,000	900,000	960,000	1,020,000	4,500,000
	229920	Burial Expenses	year	1,799,960	1.0	2.0	3.0	4.0	5.0	1,799,960	3,599,920	5,399,880	7,199,840	8,999,800	26,999,400
Total For the activity										6,655,560	9,319,920	12,001,880	14,672,840	16,743,800	59,394,000
C01S02 To collect, compile and analyses quarterly reports from 62 primary schools by June 2018	221005	Per Diem - Domestic	person days	60,000	5.0	6.0	7.0	8.0	9.0	300,000	360,000	420,000	480,000	540,000	2,100,000
	230408	Outsource maintenance contract services	each	2,500,000	1.0	2.0	3.0	4.0	5.0	2,500,000	5,000,000	7,500,000	10,000,000	12,500,000	37,500,000
Total For the activity										2,800,000	5,360,000	7,920,000	10,480,000	13,040,000	39,600,000
Total For the Target										9,455,560	14,679,920	19,921,880	25,152,840	29,783,800	98,994,000
Total for section										9,455,560	14,679,920	19,921,880	25,152,840	29,783,800	98,994,000

507B Primary Education Operations

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 The state of access to and provision of quality education to the community lifted from 60% to 80% by the year 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	210301	To facilitate enrollment of basic education and pre-primary school from 7256 to12300 by June 2018	Leave Travel	person	206,045	221.0	222.0	223.0	224.0	225.0	45,535,945	45,741,990	45,948,035	46,154,080	46,360,125	229,740,175
	210329	Moving Expenses	person	1,229,743	35.0	40.0	45.0	50.0	55.0	43,041,000	49,189,714	55,338,429	61,487,143	67,635,857	276,692,143	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	350,000	1.0	2.0	3.0	4.0	5.0	350,000	700,000	1,050,000	1,400,000	1,750,000	5,250,000	
	221005	Per Diem - Domestic	person 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	
Total For the activity										89,526,945	96,291,704	103,056,464	109,821,223	116,585,982	515,282,318	
C01S02	220101	To facilitate monitoring and supervision exercise for primary schools quarterly by June 2018	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	2.0	3.0	4.0	5.0	200,000	400,000	600,000	800,000	1,000,000	3,000,000
	221005	Per Diem - Domestic	person days	60,000	40.0	45.0	50.0	55.0	60.0	2,400,000	2,700,000	3,000,000	3,300,000	3,600,000	15,000,000	
Total For the activity										2,600,000	3,100,000	3,600,000	4,100,000	4,600,000	18,000,000	
C01S03	220101	To facilitate Management of education for students with special needs by June 2018	Office Consumables (papers,pencils, pens and stationaries)	set	650,000	1.0	2.0	3.0	4.0	5.0	650,000	1,300,000	1,950,000	2,600,000	3,250,000	9,750,000
	221005	Per Diem - Domestic	person days	60,000	6.0	7.0	8.0	9.0	10.0	360,000	420,000	480,000	540,000	600,000	2,400,000	
	410502	Furniture and Fittings	set	1,080,000	1.0	2.0	3.0	4.0	5.0	1,080,000	2,160,000	3,240,000	4,320,000	5,400,000	16,200,000	
Total For the activity										2,090,000	3,880,000	5,670,000	7,460,000	9,250,000	28,350,000	
Total For the Target										94,216,945	103,271,704	112,326,464	121,381,223	130,435,982	561,632,318	

Target 02 Std VII. IV and II academic performance in 62 schools increased from 53.34% to 70% by the year 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	221311	To facilitate two days national examination for STD VII in 62 primary schools by June 2018	Examination Expenses	pupil	47,245	2,599.0	2,670.0	2,680.0	2,690.0	3,000.0	122,791,000	126,145,429	126,617,884	127,090,339	141,736,437	644,381,088
Total For the activity										122,791,000	126,145,429	126,617,884	127,090,339	141,736,437	644,381,088	
C02S02	221311	To facilitate two days national examination for STD IV in 62 primary schools by June 2018	Examination Expenses	pupil	10,359	3,650.0	3,700.0	3,750.0	3,800.0	3,850.0	37,811,000	38,328,959	38,846,918	39,364,877	39,882,836	194,234,589
Total For the activity										37,811,000	38,328,959	38,846,918	39,364,877	39,882,836	194,234,589	
Total For the Target										160,602,000	164,474,388	165,464,802	166,455,215	181,619,273	838,615,677	
Total for section										254,818,945	267,746,092	277,791,265	287,836,438	312,055,255	1,400,247,995	
Total for Subvote										264,274,505	282,426,012	297,713,145	312,989,278	341,839,055	1,499,241,995	

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 Working environment to secondary education department staffs improved by the year 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	To facilitate teaching inspection and attendance in 10 Secondary Schools by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	35,000	4.0	5.0	6.0	7.0	8.0	140,000	175,000	210,000	245,000	280,000	1,050,000
		220302	Diesel	litres	2,200	314.0	320.0	325.0	330.0	335.0	690,800	704,000	715,000	726,000	737,000	3,572,800
		221005	Per Diem - Domestic	person days	50,000	16.0	17.0	18.0	19.0	20.0	800,000	850,000	900,000	950,000	1,000,000	4,500,000
Total For the activity											1,630,800	1,729,000	1,825,000	1,921,000	2,017,000	9,122,800
C01S02	To facilitate teaching and non-teaching staff benefits, working tools and office supplies to secondary education Department by June 2018	210502	Housing Allowance	month	600,000	2.0	3.0	4.0	5.0	6.0	1,200,000	1,800,000	2,400,000	3,000,000	3,600,000	12,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	287,550	4.0	5.0	6.0	7.0	8.0	1,150,200	1,437,750	1,725,300	2,012,850	2,300,400	8,626,500
		220109	Printing and Photocopying Costs	printing costs	50,000	12.0	13.0	14.0	15.0	16.0	600,000	650,000	700,000	750,000	800,000	3,500,000
		221002	Ground travel (bus, railway taxi, etc)	person	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
		221212	Mobile Charges	month	20,000	12.0	13.0	14.0	15.0	16.0	240,000	260,000	280,000	300,000	320,000	1,400,000
		229920	Burial Expenses	person days	1,380,000	1.0	2.0	3.0	4.0	5.0	1,380,000	2,760,000	4,140,000	5,520,000	6,900,000	20,700,000
Total For the activity											4,770,200	7,157,750	9,545,300	11,932,850	14,320,400	47,726,500
Total For the Target											6,401,000	8,886,750	11,370,300	13,853,850	16,337,400	56,849,300
Total for section											6,401,000	8,886,750	11,370,300	13,853,850	16,337,400	56,849,300

509B Secondary Education Operations

Objective C Improve access, quality and equitable social services delivery

Target 01 National Examination Passrate for Form 2,Form 4 and Form 6 students in 10 Secondary schools increased from 56.2% to 80% by the year 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	To conduct Form 2 National Examination to 10 secondary schools by June 2018	221311	Examination Expenses	students	22,325	1,190.0	1,195.0	1,200.0	1,205.0	1,210.0	26,567,000	26,678,626	26,790,252	26,901,878	27,013,504	133,951,260
Total For the activity											26,567,000	26,678,626	26,790,252	26,901,878	27,013,504	133,951,260
C01S02	To conduct Form 4 National Examination to 10secondary schools by June 2018	221311	Examination Expenses	students	119,799	542.0	600.0	650.0	700.0	750.0	64,931,000	71,879,336	77,869,280	83,859,225	89,849,170	388,388,011
Total For the activity											64,931,000	71,879,336	77,869,280	83,859,225	89,849,170	388,388,011
Total For the Target											91,498,000	98,557,962	104,659,533	110,761,103	116,862,674	522,339,272

Target 02 Service delivery improved and motivation enhanced in 10 secondary schools by the year 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	

Recurrent Budget Total

Local Government Block Grant

Objective C Improve access, quality and equitable social services delivery

C02S01	To facilitate teaching and non-teaching staff benefits, working tools and office supplies to secondary education staffs by June 2018	210301	Leave Travel	person	93,045	112.0	113.0	114.0	115.0	116.0	10,421,000	10,514,045	10,607,089	10,700,134	10,793,179	53,035,446
		210329	Moving Expenses	person	699,600	20.0	21.0	22.0	23.0	24.0	13,992,000	14,691,600	15,391,200	16,090,800	16,790,400	76,956,000
Total For the activity											24,413,000	25,205,645	25,998,289	26,790,934	27,583,579	129,991,446
C02S02	To increase the Capacity of teachers and students in teaching and learning skills by June 2018	220109	Printing and Photocopying Costs	printing costs	2,000	60.0	65.0	70.0	75.0	80.0	120,000	130,000	140,000	150,000	160,000	700,000
		220302	Diesel	litres	2,200	105.0	106.0	107.0	108.0	109.0	231,000	233,200	235,400	237,600	239,800	1,177,000
		221005	Per Diem - Domestic	person	60,000	35.0	36.0	37.0	38.0	39.0	2,100,000	2,160,000	2,220,000	2,280,000	2,340,000	11,100,000
Total For the activity											2,451,000	2,523,200	2,595,400	2,667,600	2,739,800	12,977,000
Total For the Target											26,864,000	27,728,845	28,593,689	29,458,534	30,323,379	142,968,446
Total for section											118,362,000	126,286,806	133,253,222	140,219,637	147,186,053	665,307,718
Total for Subvote											124,763,000	135,173,556	144,623,522	154,073,487	163,523,453	722,157,018

5009 Land Development & Urban Planning

512A Land and Natural Resource Administration

Objective H Management of Natural Resources and environment improved

Target 01 Working environment to the District Natural Resources staffs ensured by the year 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		
H01S01	To facilitate Natural Resource department to perform their daily activities and to cover various utilities by June 2018	210301	Leave Travel	person	700,000	2.0	2.0	3.0	4.0	5.0	1,400,000	1,400,000	2,100,000	2,800,000	3,500,000	11,200,000
		210303	Extra-Duty	person days	30,000	76.0	80.0	84.0	89.0	90.0	2,280,000	2,400,000	2,520,000	2,670,000	2,700,000	12,570,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	924,000	1.0	2.0	3.0	4.0	5.0	924,000	1,848,000	2,772,000	3,696,000	4,620,000	13,860,000
		220302	Diesel	litres	2,200	352.3	380.0	400.0	420.0	460.0	775,000	836,000	880,000	924,000	1,012,000	4,427,000
		229920	Burial Expenses	person	367,400	1.0	2.0	3.0	4.0	5.0	367,400	734,800	1,102,200	1,469,600	1,837,000	5,511,000
Total For the activity											5,746,400	7,218,800	9,374,200	11,559,600	13,669,000	47,568,000
Total For the Target											5,746,400	7,218,800	9,374,200	11,559,600	13,669,000	47,568,000
Total for section											5,746,400	7,218,800	9,374,200	11,559,600	13,669,000	47,568,000

512C Land Management

Objective C Improve access, quality and equitable social services delivery

Target 01 Planned settlements in Urban and rural areas increased by the year 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	

Recurrent Budget Total

Local Government Block Grant

Objective C Improve access, quality and equitable social services delivery

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
C01S01	To facilitate Land Section staffs to perform their daily activities and to cover various utilities by June 2018	person	200,000	3.0	4.0	5.0	6.0	7.0	600,000	800,000	1,000,000	1,200,000	1,400,000	5,000,000
220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,125,600	1.0	2.0	3.0	4.0	5.0	1,125,600	2,251,200	3,376,800	4,502,400	5,628,000	16,884,000
220301	Petrol	litres	2,200	214.0	216.0	218.0	220.0	225.0	470,800	475,200	479,600	484,000	495,000	2,404,600
220302	Diesel	litres	2,200	250.0	255.0	260.0	265.0	270.0	550,000	561,000	572,000	583,000	594,000	2,860,000
221005	Per Diem - Domestic	person	60,000	45.0	47.0	49.0	52.0	55.0	2,700,000	2,820,000	2,940,000	3,120,000	3,300,000	14,880,000
229920	Burial Expenses	person	300,000	1.0	2.0	3.0	4.0	5.0	300,000	600,000	900,000	1,200,000	1,500,000	4,500,000
Total For the activity									5,746,400	7,507,400	9,268,400	11,089,400	12,917,000	46,528,600
Total For the Target									5,746,400	7,507,400	9,268,400	11,089,400	12,917,000	46,528,600
Total for section									5,746,400	7,507,400	9,268,400	11,089,400	12,917,000	46,528,600
Total for Subvote									11,492,800	14,726,200	18,642,600	22,649,000	26,586,000	94,096,600

5010 Health Services

508A Council Health management Team (CHMT)

Objective J

Target 01 Skilled mix staff for HRH and social welfare at all level increased from 65% 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		
J01S03	210303	To conduct 3 days orientation on OPRAS contracts to 80 health staffs by June 2018	Extra-Duty	person	30,000	8.0	9.0	10.0	11.0	12.0	240,000	270,000	300,000	330,000	360,000	1,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	100,000	1.0	1.1	1.2	1.3	1.4	100,000	110,000	120,000	130,000	140,000	600,000	
Total For the activity									340,000	380,000	420,000	460,000	500,000	2,100,000		
Total For the Target									340,000	380,000	420,000	460,000	500,000	2,100,000		

Target 13 Organisation structures and institutional management at all levels strengthened from 49% to 65% 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		
J13S17	210301	To support statutory needs to 12 Health workers monthly by June 2018	Leave Travel	person	250,000	12.0	26.0	27.0	28.0	29.0	3,000,000	6,500,000	6,750,000	7,000,000	7,250,000	30,500,000
	210329	Moving Expenses	person	2,000,000	4.0	26.0	27.0	28.0	29.0	8,000,000	52,000,000	54,000,000	56,000,000	58,000,000	228,000,000	
	210501	Electricity	bill	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	
	210502	Housing Allowance	month	100,000	12.0	12.0	12.0	12.0	12.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000	
	229920	Burial Expenses	lumpsum	1,000,000	2.0	3.0	4.0	5.0	6.0	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000	20,000,000	
Total For the activity									14,560,000	63,060,000	66,310,000	69,560,000	72,810,000	286,300,000		
J13S20	220302	To settle utility bills for sewage disposal at DMO office by June 2018	Diesel	litres	2,000	3,063.8	3,400.0	3,450.0	4,000.0	4,250.0	6,127,625	6,800,000	6,900,000	8,000,000	8,500,000	36,327,625
Total For the activity									6,127,625	6,800,000	6,900,000	8,000,000	8,500,000	36,327,625		

Recurrent Budget Total

Local Government Block Grant

Objective J

Total For the Target 20,687,625 69,860,000 73,210,000 77,560,000 81,310,000 322,627,625

Target 19 sanitation facility coverage increased from 40% to 60% 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		
J19S01	220302	To conduct inspection and monitor cleanliness of sanitary facilities at 25HFs by June 2018	Diesel	litres	2,000	200.0	410.0	420.0	0.0	0.0	400,000	820,000	840,000	0	0	2,060,000
	221005	Per Diem - Domestic	person	60,000	20.0	21.0	22.0	0.0	0.0	1,200,000	1,260,000	1,320,000	0	0	3,780,000	
Total For the activity											1,600,000	2,080,000	2,160,000	0	0	5,840,000
Total For the Target											1,600,000	2,080,000	2,160,000	0	0	5,840,000

Target 20 Prevalence rate of Malaria case reduced from to 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		
J20S01	220302	To conduct quarterly supportive supervision on Mrdt to 2 private HFs by June 2020	Diesel	litres	2,000	200.0	410.0	420.0	0.0	0.0	400,000	820,000	840,000	0	0	2,060,000
	221005	Per Diem - Domestic	person	60,000	5.0	6.0	7.0	0.0	0.0	300,000	360,000	420,000	0	0	1,080,000	
Total For the activity											700,000	1,180,000	1,260,000	0	0	3,140,000
J20S02	210503	To conduct advocacy meeting and coordination initiatives to 2 development projects on adoption of appropriate environment measures by June 2018	Food and Refreshment	person	10,000	10.0	11.0	12.0	0.0	0.0	100,000	110,000	120,000	0	0	330,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	200,000	1.0	2.0	3.0	0.0	0.0	200,000	400,000	600,000	0	0	1,200,000	
	220302	Diesel	litres	2,000	200.0	300.0	400.0	0.0	0.0	400,000	600,000	800,000	0	0	1,800,000	
	220709	Conference Facilities	hall	200,000	1.0	2.0	3.0	0.0	0.0	200,000	400,000	600,000	0	0	1,200,000	
	221005	Per Diem - Domestic	person	60,000	10.0	11.0	12.0	0.0	0.0	600,000	660,000	720,000	0	0	1,980,000	
Total For the activity											1,500,000	2,170,000	2,840,000	0	0	6,510,000
Total For the Target											2,200,000	3,350,000	4,100,000	0	0	9,650,000
Total for section											24,827,625	75,670,000	79,890,000	78,020,000	81,810,000	340,217,625
Total for Subvote											24,827,625	75,670,000	79,890,000	78,020,000	81,810,000	340,217,625

5012 Health Centres

508D Health Centres

Objective J

Target 01 Skilled mix staff for HRH and social welfare at all level increased from 65% 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		
J01S01	210301	To support statutory needs to 15 Health workers monthly by June 2018	Leave Travel	person	250,000	30.0	31.0	32.0	33.0	34.0	7,500,000	7,750,000	8,000,000	8,250,000	8,500,000	40,000,000
	210317	On Call Allowance	lumpsum	35,510,750	1.0	1.0	1.0	1.0	1.0	35,510,750	35,510,750	35,510,750	35,510,750	35,510,750	177,553,750	

Recurrent Budget Total

Local Government Block Grant

Objective J

J01S01	To support statutory needs to 15 Health workers monthly by June 2018	210327	Uniform Allowance	person	120,000	78.0	79.0	80.0	81.0	82.0	9,360,000	9,480,000	9,600,000	9,720,000	9,840,000	48,000,000
		210329	Moving Expenses	person	100,000	5.0	6.0	7.0	8.0	9.0	500,000	600,000	700,000	800,000	900,000	3,500,000
		229920	Burial Expenses	lumpsum	500,000	4.0	4.1	4.2	4.3	4.4	2,000,000	2,050,000	2,100,000	2,150,000	2,200,000	10,500,000
Total For the activity											54,870,750	55,390,750	55,910,750	56,430,750	56,950,750	279,553,750
Total For the Target											54,870,750	55,390,750	55,910,750	56,430,750	56,950,750	279,553,750

Target 04 Prevalence rate of malaria case reduced from 31.5% to 28% 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		
J04S03	220409	To procure 2 cartons of reagents and equipments for indoor residual spray for Gairo health centre by June 2018	Medical Gases and Chemicals	lumpsum	1,000,000	1.0	2.0	3.0	0.0	0.0	1,000,000	2,000,000	3,000,000	0	0	6,000,000
Total For the activity											1,000,000	2,000,000	3,000,000	0	0	6,000,000
J04S04	220302	To conduct distribution of 25 packs of subsidized LLINs to 500Households by June 2018	Diesel	litres	2,000	100.0	210.0	220.0	0.0	0.0	200,000	420,000	440,000	0	0	1,060,000
Total For the activity											200,000	420,000	440,000	0	0	1,060,000
J04S05	210503	To conduct 2days training on relevant malaria BBC information to patients in 25 HF's by trained HWs by June 2018	Food and Refreshment	person	10,000	30.0	32.0	34.0	0.0	0.0	300,000	320,000	340,000	0	0	960,000
	220101	Office Consumables (papers,pencils, pens and stationaries)		lumpsum	100,000	1.0	2.0	3.0	0.0	0.0	100,000	200,000	300,000	0	0	600,000
	220302	Diesel		litres	2,000	100.0	220.0	230.0	0.0	0.0	200,000	440,000	460,000	0	0	1,100,000
	220709	Conference Facilities		hall	50,000	1.0	2.0	3.0	0.0	0.0	50,000	100,000	150,000	0	0	300,000
	220810	Ground Transport (Bus, Train, Water)		person	20,000	25.0	26.0	27.0	0.0	0.0	500,000	520,000	540,000	0	0	1,560,000
	221005	Per Diem - Domestic		person	60,000	30.0	32.0	34.0	0.0	0.0	1,800,000	1,920,000	2,040,000	0	0	5,760,000
Total For the activity											2,950,000	3,500,000	3,830,000	0	0	10,280,000
Total For the Target											4,150,000	5,920,000	7,270,000	0	0	17,340,000

Target 07 Infant mortality rate reduced from 6/1000 - 3/1000 live birth 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		
J07S02	230605	To procure 10full LPG cylinder for health facility as a backup energy source biannually by June 2018	Outsource maintenance contract services	lumpsum	50,000	20.0	21.0	22.0	0.0	0.0	1,000,000	1,050,000	1,100,000	0	0	3,150,000
Total For the activity											1,000,000	1,050,000	1,100,000	0	0	3,150,000
Total For the Target											1,000,000	1,050,000	1,100,000	0	0	3,150,000

Target 08 Health Facility Infrastructures improved at Healt Centre 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		
J08S02	411011	To facilitate major rehabilitation of warehouse by June 2018	Civil Works	lumpsum	5,513,375	1.0	1.5	2.0	2.5	3.0	5,513,375	8,270,063	11,026,750	13,783,438	16,540,125	55,133,750

Recurrent Budget Total

Local Government Block Grant

Objective J

Total For the activity	5,513,375	8,270,063	11,026,750	13,783,438	16,540,125	55,133,750
Total For the Target	5,513,375	8,270,063	11,026,750	13,783,438	16,540,125	55,133,750

Target 30 Neonatal mortality rate reduced from 6/1000 to 3/1000 by June 2018

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	
J30S02	210303	To promote community awareness on prevention and treatment of Pneumonia through health education to 18wards by June 2018	Extra-Duty person	40,000	10.0	11.0	12.0	13.0	14.0	400,000	440,000	480,000	520,000	560,000	2,400,000
Total For the activity										400,000	440,000	480,000	520,000	560,000	2,400,000
J30S03	221005	To conduct 3 days orientation to 30 health care workers from HFs on management of acute and severe mainutrition by June 2018	Per Diem - Domestic person	30,000	35.0	36.0	37.0	0.0	0.0	1,050,000	1,080,000	1,110,000	0	0	3,240,000
Total For the activity										1,050,000	1,080,000	1,110,000	0	0	3,240,000
Total For the Target										1,450,000	1,520,000	1,590,000	520,000	560,000	5,640,000
Total for section										66,984,125	72,150,813	76,897,500	70,734,188	74,050,875	360,817,500
Total for Subvote										66,984,125	72,150,813	76,897,500	70,734,188	74,050,875	360,817,500

5013 Dispensaries

508E Dispensaries

Objective J

Target 01 Skilled mix staff for HRH and social welfare at all level increased from 65% 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	
J01S01	210301	To support statutory rights and benefits as per staff regulations by June 2018	Leave Travel person	400,000	17.0	20.0	22.0	26.0	30.0	6,800,000	8,000,000	8,800,000	10,400,000	12,000,000	46,000,000
	210317	On Call Allowance	person days	10,000	916.0	1,200.0	1,450.0	1,500.0	1,550.0	9,160,250	12,000,000	14,500,000	15,000,000	15,500,000	66,160,250
	210329	Moving Expenses	person	300,000	17.0	20.0	24.0	28.0	30.0	5,100,000	6,000,000	7,200,000	8,400,000	9,000,000	35,700,000
	221005	Per Diem - Domestic	per diem	100,000	3.0	4.0	5.0	6.0	7.0	300,000	400,000	500,000	600,000	700,000	2,500,000
	229920	Burial Expenses	person	1,000,000	3.0	5.0	6.0	8.0	8.0	3,000,000	5,000,000	6,000,000	8,000,000	8,000,000	30,000,000
Total For the activity										24,360,250	31,400,000	37,000,000	42,400,000	45,200,000	180,360,250
J01S03	220101	To attend 3 days orientation on OPRAS contracts to 80 health staffs by June 2018	Office Consumables (papers,pencils, pens and stationaries) lumpsum	100,000	1.0	1.1	1.2	1.3	1.4	100,000	110,000	120,000	130,000	140,000	600,000
	221005	Per Diem - Domestic	person	30,000	25.0	26.0	27.0	28.0	29.0	750,000	780,000	810,000	840,000	870,000	4,050,000
Total For the activity										850,000	890,000	930,000	970,000	1,010,000	4,650,000
Total For the Target										25,210,250	32,290,000	37,930,000	43,370,000	46,210,000	185,010,250

Target 02 Shortage of medicine, medical equipment and diagnostic supplies reduced from 40% to 25% 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 J

J02S02	To conduct quarterly medical therapeutical committee meetings by June 2018	221005	Per Diem - Domestic	person	30,000	20.0	21.0	22.0	23.0	24.0	600,000	630,000	660,000	690,000	720,000	3,300,000
Total For the activity											600,000	630,000	660,000	690,000	720,000	3,300,000
Total For the Target											600,000	630,000	660,000	690,000	720,000	3,300,000

Target 07 Organisation structures and institutional management at all levels strengthened from 49% to 65% 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		
J07S09	To settle monthly utility bills for HF(electricity,water,internet services,e.t.c) by June 2018	220201	Electricity	bill	50,000	12.0	13.0	14.0	0.0	0.0	600,000	650,000	700,000	0	0	1,950,000
		220202	Water Charges	bill	50,000	12.0	13.0	14.0	0.0	0.0	600,000	650,000	700,000	0	0	1,950,000
		221210	Telephone Equipment (mobile)	bundle	50,000	12.0	13.0	14.0	0.0	0.0	600,000	650,000	700,000	0	0	1,950,000
Total For the activity											1,800,000	1,950,000	2,100,000	0	0	5,850,000
Total For the Target											1,800,000	1,950,000	2,100,000	0	0	5,850,000

Target 13 Capacity on management of Emergency/ disaster preparedness and response strengthened from 50 % 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		
J13C01	To conduct detection and registration of vulnerable communities by June 2018	221005	Per Diem - Domestic	person	30,000	8.0	9.0	10.0	11.0	12.0	240,000	270,000	300,000	330,000	360,000	1,500,000
Total For the activity											240,000	270,000	300,000	330,000	360,000	1,500,000
J13C02	To develop and distribute 500 community IEC to 18wards on control of diseases and disability at the community level by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	100,000	1.0	1.1	1.2	1.3	1.4	100,000	110,000	120,000	130,000	140,000	600,000
		220302	Diesel	litres	2,000	100.0	110.0	120.0	130.0	140.0	200,000	220,000	240,000	260,000	280,000	1,200,000
Total For the activity											300,000	330,000	360,000	390,000	420,000	1,800,000
Total For the Target											540,000	600,000	660,000	720,000	780,000	3,300,000

Target 14 TB case detection rate increased from 80% 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		
J14S01	To attend 1 days training on active case findings of contact of infectious TB Cas	210503	Food and Refreshment	person	7,000	30.0	31.0	32.0	33.0	34.0	210,000	217,000	224,000	231,000	238,000	1,120,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	100,000	1.0	1.1	1.2	1.3	1.0	100,000	110,000	120,000	130,000	100,000	560,000
		220709	Conference Facilities	hall	50,000	1.0	1.1	1.2	1.3	1.4	50,000	55,000	60,000	65,000	70,000	300,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	25.0	26.0	27.0	28.0	29.0	500,000	520,000	540,000	560,000	580,000	2,700,000
		221005	Per Diem - Domestic	person	30,000	25.0	26.0	27.0	28.0	29.0	750,000	780,000	810,000	840,000	870,000	4,050,000
Total For the activity											1,610,000	1,682,000	1,754,000	1,826,000	1,858,000	8,730,000
J14S02	To attend quarterly TB/HIV review meeting with 15 health workers from CTC/L	221005	Per Diem - Domestic	person	30,000	15.0	16.0	17.0	18.0	19.0	450,000	480,000	510,000	540,000	570,000	2,550,000

Recurrent Budget Total

Local Government Block Grant

Objective J

Total For the activity	450,000	480,000	510,000	540,000	570,000	2,550,000
Total For the Target	2,060,000	2,162,000	2,264,000	2,366,000	2,428,000	11,280,000

Target 15 **Complication related to injuries reduced from 70 % 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	
J15S01	410406	To procure 10 Sets of Injury/trauma management materials, supplies including Medical Equipment	lumpsum	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
Total For the activity										2,000,000	2,200,000	2,400,000	2,600,000	2,800,000	12,000,000
Total For the Target										2,000,000	2,200,000	2,400,000	2,600,000	2,800,000	12,000,000

Target 29 **Shortage of Health facilities infrastructure reduced form 40% to 15% 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		
J29S01	230210	To rehabilitation of 2 astaff houses for 2 dispensaries for Govt HF's by June 2018	Outsource Maintenance Contract Services	lumpsum	2,000,000	1.0	2.0	3.0	0.0	0.0	2,000,000	4,000,000	6,000,000	0	0	12,000,000
Total For the activity										2,000,000	4,000,000	6,000,000	0	0	12,000,000	
Total For the Target										2,000,000	4,000,000	6,000,000	0	0	12,000,000	
Total for section										34,210,250	43,832,000	52,014,000	49,746,000	52,938,000	232,740,250	
Total for Subvote										34,210,250	43,832,000	52,014,000	49,746,000	52,938,000	232,740,250	

5014 Works

511A Works and Fire rescue Administration

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

Target 01 **Working environment to DE's office enhanced by the year 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	210301	To facilitate DE's office to cover office utilities costs and other statutory benefits by June 2018	Leave Travel	person	250,000	2.0	3.0	4.0	5.0	6.0	500,000	750,000	1,000,000	1,250,000	1,500,000	5,000,000
	210501	Electricity	month	30,000	12.0	13.0	14.0	15.0	16.0	360,000	390,000	420,000	450,000	480,000	2,100,000	
	210502	Housing Allowance	month	600,000	6.0	7.0	8.0	9.0	10.0	3,600,000	4,200,000	4,800,000	5,400,000	6,000,000	24,000,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	400,000	1.0	2.0	3.0	4.0	5.0	400,000	800,000	1,200,000	1,600,000	2,000,000	6,000,000	
	220109	Printing and Photocopying Costs	printing costs	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000	
	220302	Diesel	litres	2,200	897.7	1,650.0	1,670.0	1,690.0	1,700.0	1,975,000	3,630,000	3,674,000	3,718,000	3,740,000	16,737,000	
	221005	Per Diem - Domestic	person	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	
	221205	Advertising and Publication	year	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000	
	221212	Mobile Charges	month	50,000	12.0	13.0	14.0	15.0	16.0	600,000	650,000	700,000	750,000	800,000	3,500,000	
	221406	Gifts and Prizes	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000	

Recurrent Budget Total

Local Government Block Grant

Objective C Improve access, quality and equitable social services delivery

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	
C01S01	To facilitate DE's office to cover office utilities costs and other statutory benefits by June 2018	229920	Burial Expenses	person	400,000	2.0	3.0	4.0	5.0	6.0	800,000	1,200,000	1,600,000	2,000,000	2,400,000	8,000,000
		230409	Spare Parts	year	1,000,000	1.0	2.0	3.0	4.0	5.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
Total For the activity											11,095,000	17,100,000	21,494,000	25,888,000	30,260,000	105,837,000
Total For the Target											11,095,000	17,100,000	21,494,000	25,888,000	30,260,000	105,837,000
Total for section											11,095,000	17,100,000	21,494,000	25,888,000	30,260,000	105,837,000
Total for Subvote											11,095,000	17,100,000	21,494,000	25,888,000	30,260,000	105,837,000

5017 Rural Water Supply

510A Rural Water Supply

Objective C Improve access, quality and equitable social services delivery

Target 01 Water supply coverage in the district increased from 48% to 75% by the year 2021

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		
C01S01	To facilitate DWE's office to cover operation costs and staffs statutory benefits by June 2018	210301	Leave Travel	person	500,000	2.0	5.0	6.0	7.0	8.0	1,000,000	2,500,000	3,000,000	3,500,000	4,000,000	14,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	250,000	2.0	3.0	4.0	5.0	6.0	500,000	750,000	1,000,000	1,250,000	1,500,000	5,000,000
		220302	Diesel	litres	2,200	411.8	450.0	455.0	460.0	465.0	906,040	990,000	1,001,000	1,012,000	1,023,000	4,932,040
		229920	Burial Expenses	person	350,000	1.0	2.0	3.0	4.0	5.0	350,000	700,000	1,050,000	1,400,000	1,750,000	5,250,000
Total For the activity											2,756,040	4,940,000	6,051,000	7,162,000	8,273,000	29,182,040
C01S02	To facilitate monitoring and supervision of water projects by June 2018	221005	Per Diem - Domestic	person	60,000	28.0	30.0	32.0	34.0	36.0	1,680,000	1,800,000	1,920,000	2,040,000	2,160,000	9,600,000
		221406	Gifts and Prizes	person	810,000	1.0	2.0	3.0	4.0	5.0	810,000	1,620,000	2,430,000	3,240,000	4,050,000	12,150,000
		230408	Outsource maintenance contract services	year	3,000,000	1.0	2.0	3.0	4.0	5.0	3,000,000	6,000,000	9,000,000	12,000,000	15,000,000	45,000,000
		411011	Civil Works	year	1,034,960	1.0	2.0	3.0	4.0	5.0	1,034,960	2,069,920	3,104,880	4,139,840	5,174,800	15,524,400
Total For the activity											6,524,960	11,489,920	16,454,880	21,419,840	26,384,800	82,274,400
Total For the Target											9,281,000	16,429,920	22,505,880	28,581,840	34,657,800	111,456,440
Total for section											9,281,000	16,429,920	22,505,880	28,581,840	34,657,800	111,456,440
Total for Subvote											9,281,000	16,429,920	22,505,880	28,581,840	34,657,800	111,456,440

5022 Natural Resources

519B Beekeeping Operations

Objective H Management of Natural Resources and environment improved

Recurrent Budget Total

Local Government Block Grant

Objective H Management of Natural Resources and environment improved

Target 01 Conducive working environment for bee keeping unit staff enhanced 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	
H01S01 To facilitate Beekeeping unit with the working facilities for smooth delivery of services by June 2018	210301	Leave Travel	person	550,000	1.0	2.0	3.0	4.0	5.0	550,000	1,100,000	1,650,000	2,200,000	2,750,000	8,250,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	427,400	1.0	2.0	3.0	4.0	15.0	427,400	854,800	1,282,200	1,709,600	6,411,000	10,685,000
	220102	Computer Supplies and Accessories	lumpsum	1,500,000	1.0	1.2	1.5	1.8	2.0	1,500,000	1,800,000	2,250,000	2,700,000	3,000,000	11,250,000
	220201	Electricity	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	220302	Diesel	litres	2,200	205.0	210.0	215.0	220.0	225.0	451,000	462,000	473,000	484,000	495,000	2,365,000
	221005	Per Diem - Domestic	person	120,000	8.0	10.0	12.0	14.0	16.0	960,000	1,200,000	1,440,000	1,680,000	1,920,000	7,200,000
	229920	Burial Expenses	person	450,000	1.0	2.0	3.0	4.0	5.0	450,000	900,000	1,350,000	1,800,000	2,250,000	6,750,000
	410502	Furniture and Fittings	lumpsum	808,000	1.0	1.2	1.8	2.0	2.2	808,000	969,600	1,454,400	1,616,000	1,777,600	6,625,600
Total For the activity										5,746,400	7,886,400	10,499,600	12,789,600	19,203,600	56,125,600
Total For the Target										5,746,400	7,886,400	10,499,600	12,789,600	19,203,600	56,125,600
Total for section										5,746,400	7,886,400	10,499,600	12,789,600	19,203,600	56,125,600
Total for Subvote										5,746,400	7,886,400	10,499,600	12,789,600	19,203,600	56,125,600

5027 Comm Devt, Gender &Children

527A Community Development, Youth and Social welfare Administration

Objective F Improve social welfare, gender and community empowerment

Target 01 Community development activities facilitated by 60 percent from 32% to 95% 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	
F01S01 To facilitate DCDO office with the working tools by June 2018	210301	Leave Travel	person	250,000	5.0	6.0	7.0	8.0	9.0	1,250,000	1,500,000	1,750,000	2,000,000	2,250,000	8,750,000
	210315	Subsistence Allowance	person	200,000	1.0	2.0	3.0	4.0	5.0	200,000	400,000	600,000	800,000	1,000,000	3,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	132,200	4.0	5.0	6.0	7.0	8.0	528,800	661,000	793,200	925,400	1,057,600	3,966,000
	220302	Diesel	litres	2,200	199.0	210.0	215.0	220.0	225.0	437,800	462,000	473,000	484,000	495,000	2,351,800
	229920	Burial Expenses	person	200,000	1.0	2.0	3.0	4.0	5.0	200,000	400,000	600,000	800,000	1,000,000	3,000,000
	410601	Computers and Photocopiers	set	1,000,000	1.0	1.5	2.0	2.5	3.0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
Total For the activity										3,616,600	4,923,000	6,216,200	7,509,400	8,802,600	31,067,800
F01S02 To facilitate establishment of 68 Words and Villages Economic Empowerment councils by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	115,000	1.0	2.0	3.0	4.0	5.0	115,000	230,000	345,000	460,000	575,000	1,725,000
	220302	Diesel	litres	2,200	172.7	175.0	180.0	185.0	190.0	380,000	385,000	396,000	407,000	418,000	1,986,000
	221005	Per Diem - Domestic	person days	50,000	14.5	16.0	18.0	20.0	22.0	725,000	800,000	900,000	1,000,000	1,100,000	4,525,000

Recurrent Budget Total

Local Government Block Grant

Objective F Improve social welfare, gender and community empowerment

											1,220,000	1,415,000	1,641,000	1,867,000	2,093,000	8,236,000
Total For the activity											1,220,000	1,415,000	1,641,000	1,867,000	2,093,000	8,236,000
F01S03	To conduct awareness campaign on drug abuse in 50 Vilaages by June 2018	220302	Diesel	litres	2,200	86.3	90.0	95.0	100.0	105.0	189,800	198,000	209,000	220,000	231,000	1,047,800
		221005	Per Diem - Domestic	person days	30,000	24.0	25.0	30.0	35.0	40.0	720,000	750,000	900,000	1,050,000	1,200,000	4,620,000
Total For the activity											909,800	948,000	1,109,000	1,270,000	1,431,000	5,667,800
Total For the Target											5,746,400	7,286,000	8,966,200	10,646,400	12,326,600	44,971,600
Total for section											5,746,400	7,286,000	8,966,200	10,646,400	12,326,600	44,971,600
Total for Subvote											5,746,400	7,286,000	8,966,200	10,646,400	12,326,600	44,971,600

5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

Objective C Improve access, quality and equitable social services delivery

Target 01 Conducive working environment to Agriculture department staffs ensured by the year 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	To facilitate Agriculture department with working tools and ensure statutory benefits to staffs by June 2018	210301	Leave Travel	person	300,000	12.0	13.0	14.0	15.0	16.0	3,600,000	3,900,000	4,200,000	4,500,000	4,800,000	21,000,000
		210315	Subsistence Allowance	person	60,000	28.0	30.0	32.0	34.0	36.0	1,680,000	1,800,000	1,920,000	2,040,000	2,160,000	9,600,000
		210329	Moving Expenses	person	788,600	1.0	2.0	3.0	4.0	5.0	788,600	1,577,200	2,365,800	3,154,400	3,943,000	11,829,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	480,000	2.0	3.0	4.0	5.0	6.0	960,000	1,440,000	1,920,000	2,400,000	2,880,000	9,600,000
		220302	Diesel	litres	2,200	500.0	510.0	520.0	540.0	560.0	1,100,000	1,122,000	1,144,000	1,188,000	1,232,000	5,786,000
		221406	Gifts and Prizes	person	200,000	3.0	4.0	5.0	6.0	7.0	600,000	800,000	1,000,000	1,200,000	1,400,000	5,000,000
		229920	Burial Expenses	person	800,000	2.0	3.0	4.0	5.0	6.0	1,600,000	2,400,000	3,200,000	4,000,000	4,800,000	16,000,000
Total For the activity											10,328,600	13,039,200	15,749,800	18,482,400	21,215,000	78,815,000
Total For the Target											10,328,600	13,039,200	15,749,800	18,482,400	21,215,000	78,815,000
Total for section											10,328,600	13,039,200	15,749,800	18,482,400	21,215,000	78,815,000

506D Co-operatives Operations

Objective C Improve access, quality and equitable social services delivery

Target 01 Business and managerial skills in Co-operative societies strengthened in 50 villages by the year 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	To conduct training and Auditing to 4 AMCOS and 9 SACCOS by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	560,000	2.0	3.0	4.0	5.0	6.0	1,120,000	1,680,000	2,240,000	2,800,000	3,360,000	11,200,000
		220302	Diesel	litres	2,200	200.0	205.0	210.0	215.0	220.0	440,000	451,000	462,000	473,000	484,000	2,310,000
		221005	Per Diem - Domestic	person days	80,000	8.0	9.0	10.0	11.0	12.0	640,000	720,000	800,000	880,000	960,000	4,000,000

Recurrent Budget Total

Local Government Block Grant

Objective C Improve access, quality and equitable social services delivery

Total For the activity											2,200,000	2,851,000	3,502,000	4,153,000	4,804,000	17,510,000
C01S02	To facilitate Co-operative Unit with working tools by June 2018	210301	Leave Travel	person	745,500	1.0	2.0	3.0	4.0	5.0	745,500	1,491,000	2,236,500	2,982,000	3,727,500	11,182,500
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	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
		221005	Per Diem - Domestic	person days	120,000	15.0	16.0	17.0	18.0	19.0	1,800,000	1,920,000	2,040,000	2,160,000	2,280,000	10,200,000
		229920	Burial Expenses	person	400,900	1.0	2.0	3.0	4.0	5.0	400,900	801,800	1,202,700	1,603,600	2,004,500	6,013,500
Total For the activity											3,546,400	5,412,800	7,279,200	9,145,600	11,012,000	36,396,000
Total For the Target											5,746,400	8,263,800	10,781,200	13,298,600	15,816,000	53,906,000
Total for section											5,746,400	8,263,800	10,781,200	13,298,600	15,816,000	53,906,000
Total for Subvote											16,075,000	21,303,000	26,531,000	31,781,000	37,031,000	132,721,000

5034 Livestock

505A Livestock and Fisheries Administration

Objective C Improve access, quality and equitable social services delivery

Target 01 Conducive working environment to livestock and fisheries department staffs ensured by the year 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	To facilitate livestock and fisheries department with working tools and cover monthly utilities cost by June 2018	210301	Leave Travel	person	200,000	12.0	13.0	14.0	15.0	16.0	2,400,000	2,600,000	2,800,000	3,000,000	3,200,000	14,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	763,500	2.0	3.0	4.0	5.0	6.0	1,527,000	2,290,500	3,054,000	3,817,500	4,581,000	15,270,000
		220302	Diesel	litres	2,200	500.0	505.0	510.0	515.0	520.0	1,100,000	1,111,000	1,122,000	1,133,000	1,144,000	5,610,000
		221002	Ground travel (bus, railway taxi, etc)	person	20,000	30.0	35.0	40.0	45.0	50.0	600,000	700,000	800,000	900,000	1,000,000	4,000,000
		221005	Per Diem - Domestic	person	50,000	44.8	45.0	46.0	47.0	48.0	2,240,400	2,250,000	2,300,000	2,350,000	2,400,000	11,540,400
		221406	Gifts and Prizes	person	200,000	1.0	2.0	3.0	4.0	5.0	200,000	400,000	600,000	800,000	1,000,000	3,000,000
		230408	Outsource maintenance contract services	person	1,500,000	1.0	2.0	3.0	4.0	5.0	1,500,000	3,000,000	4,500,000	6,000,000	7,500,000	22,500,000
Total For the activity											9,567,400	12,351,500	15,176,000	18,000,500	20,825,000	75,920,400
Total For the Target											9,567,400	12,351,500	15,176,000	18,000,500	20,825,000	75,920,400
Total for section											9,567,400	12,351,500	15,176,000	18,000,500	20,825,000	75,920,400
Total for Subvote											9,567,400	12,351,500	15,176,000	18,000,500	20,825,000	75,920,400

5036 Environments

501B Environment Operations

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 Hygiene practice and sanitation improved in the district from 30% to 70% by the year 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 To facilitate Environmental department with working tools and office supplies by June 2018	210301	Leave Travel	person	350,000	2.0	4.0	6.0	8.0	10.0	700,000	1,400,000	2,100,000	2,800,000	3,500,000	10,500,000
	210315	Subsistence Allowance	person	210,000	1.0	2.0	3.0	4.0	5.0	210,000	420,000	630,000	840,000	1,050,000	3,150,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,456,400	1.0	2.0	3.0	4.0	5.0	1,456,400	2,912,800	4,369,200	5,825,600	7,282,000	21,846,000
	220302	Diesel	litres	2,200	400.0	450.0	500.0	550.0	600.0	880,000	990,000	1,100,000	1,210,000	1,320,000	5,500,000
	221005	Per Diem - Domestic	person days	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
	229920	Burial Expenses	person	400,000	1.0	2.0	3.0	4.0	5.0	400,000	800,000	1,200,000	1,600,000	2,000,000	6,000,000
Total For the activity										5,746,400	8,972,800	12,199,200	15,425,600	18,652,000	60,996,000
Total For the Target										5,746,400	8,972,800	12,199,200	15,425,600	18,652,000	60,996,000
Total for section										5,746,400	8,972,800	12,199,200	15,425,600	18,652,000	60,996,000
Total for Subvote										5,746,400	8,972,800	12,199,200	15,425,600	18,652,000	60,996,000
Total for Funder										771,404,000	969,175,779	1,113,268,914	1,229,665,649	1,384,445,827	5,467,960,169

Own Sources

5000 Administration and General

500A General Administration

Objective E Enhance Good Governance and Administrative Services

Target 01 Conducive working environment to Gairo Township Authority improved by the year 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 facilitate Management operation of Gairo Township Authority by June 2018	210207	Casual Labourers	person	1,250,000	6.0	7.0	8.0	9.0	10.0	7,500,000	8,750,000	10,000,000	11,250,000	12,500,000	50,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	125,000	4.0	5.0	6.0	7.0	8.0	500,000	625,000	750,000	875,000	1,000,000	3,750,000
		220102	Computer Supplies and Accessories	set	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
		220201	Electricity	month	100,000	12.0	13.0	14.0	15.0	6.0	1,200,000	1,300,000	1,400,000	1,500,000	600,000	6,000,000
		220202	Water Charges	month	60,000	12.0	13.0	14.0	15.0	16.0	720,000	780,000	840,000	900,000	960,000	4,200,000
		220302	Diesel	litres	2,200	2,200.0	2,250.0	2,300.0	2,350.0	2,400.0	4,840,000	4,950,000	5,060,000	5,170,000	5,280,000	25,300,000
		221005	Per Diem - Domestic	person	100,000	36.0	38.0	40.0	42.0	44.0	3,600,000	3,800,000	4,000,000	4,200,000	4,400,000	20,000,000
		221201	Internet and Email	year	700,000	1.0	2.0	3.0	4.0	5.0	700,000	1,400,000	2,100,000	2,800,000	3,500,000	10,500,000
		221205	Advertising and Publication	year	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
		221212	Mobile Charges	month	50,000	12.0	13.0	14.0	15.0	16.0	600,000	650,000	700,000	750,000	800,000	3,500,000
Total For the activity											20,660,000	24,255,000	27,850,000	31,445,000	34,040,000	138,250,000
E01S02	To conduct 56 regular statutory meetings by June 2018	210312	Responsibility Allowance	person	344,000	12.0	13.0	14.0	15.0	16.0	4,128,000	4,472,000	4,816,000	5,160,000	5,504,000	24,080,000
		210314	Sitting Allowance	person	40,000	114.0	115.0	116.0	117.0	118.0	4,560,000	4,600,000	4,640,000	4,680,000	4,720,000	23,200,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	250,000	4.0	5.0	6.0	7.0	8.0	1,000,000	1,250,000	1,500,000	1,750,000	2,000,000	7,500,000
		220302	Diesel	litres	2,200	400.0	410.0	420.0	430.0	440.0	880,000	902,000	924,000	946,000	968,000	4,620,000
		221404	Food and Refreshments	person	10,000	200.0	205.0	210.0	215.0	220.0	2,000,000	2,050,000	2,100,000	2,150,000	2,200,000	10,500,000
Total For the activity											12,568,000	13,274,000	13,980,000	14,686,000	15,392,000	69,900,000
Total For the Target											33,228,000	37,529,000	41,830,000	46,131,000	49,432,000	208,150,000

Target 02 Township Authority Revenue collection increased from 93 Millions to 100 Millions by the year 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		
E02S01	To conduct follow up and supervision on council Revenue collection by June, 2018	210303	Extra-Duty	person	30,000	50.0	55.0	60.0	65.0	70.0	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000	9,000,000
		220302	Diesel	litres	2,200	418.2	450.0	460.0	470.0	480.0	919,996	990,000	1,012,000	1,034,000	1,056,000	5,011,996
		230408	Outsource maintenance contract services	each	3,000,000	1.0	2.0	3.0	4.0	5.0	3,000,000	6,000,000	9,000,000	12,000,000	15,000,000	45,000,000
Total For the activity											5,419,996	8,640,000	11,812,000	14,984,000	18,156,000	59,011,996
Total For the Target											5,419,996	8,640,000	11,812,000	14,984,000	18,156,000	59,011,996
Total for section											38,647,996	46,169,000	53,642,000	61,115,000	67,588,000	267,161,996

Recurrent Budget Total

Own Sources

500C Civic Expenses

Objective E Enhance Good Governance and Administrative Services

Target 01 Council statutory meetings facilitated and administered by the year 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 facilitate 4 Council Ethics Committee meeting by June 2018	210314	Sitting Allowance	person	40,000	36.0	38.0	40.0	42.0	44.0	1,440,000	1,520,000	1,600,000	1,680,000	1,760,000	8,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	person	20,000	4.0	5.0	6.0	7.0	8.0	80,000	100,000	120,000	140,000	160,000	600,000
		221002	Ground travel (bus, railway taxi, etc)	person	24,000	12.0	13.0	14.0	15.0	26.0	288,000	312,000	336,000	360,000	624,000	1,920,000
		221005	Per Diem - Domestic	person	65,000	10.0	11.0	12.0	13.0	14.0	650,000	715,000	780,000	845,000	910,000	3,900,000
		221404	Food and Refreshments	person	10,000	120.0	122.0	124.0	126.0	130.0	1,200,000	1,220,000	1,240,000	1,260,000	1,300,000	6,220,000
Total For the activity											3,658,000	3,867,000	4,076,000	4,285,000	4,754,000	20,640,000
E01S02	To facilitate 4 Full Council meeting by June 2018	210314	Sitting Allowance	person	4,000,000	4.0	5.0	6.0	7.0	8.0	16,000,000	20,000,000	24,000,000	28,000,000	32,000,000	120,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	625,000	4.0	5.0	6.0	7.0	8.0	2,500,000	3,125,000	3,750,000	4,375,000	5,000,000	18,750,000
		220302	Diesel	litres	2,200	272.7	300.0	315.0	320.0	325.0	600,000	660,000	693,000	704,000	715,000	3,372,000
		221002	Ground travel (bus, railway taxi, etc)	person	1,600,000	1.0	2.0	3.0	4.0	5.0	1,600,000	3,200,000	4,800,000	6,400,000	8,000,000	24,000,000
		221005	Per Diem - Domestic	person	65,000	252.0	254.0	256.0	258.0	260.0	16,380,000	16,510,000	16,640,000	16,770,000	16,900,000	83,200,000
		221404	Food and Refreshments	person	10,000	220.0	225.0	230.0	235.0	240.0	2,200,000	2,250,000	2,300,000	2,350,000	2,400,000	11,500,000
Total For the activity											39,280,000	45,745,000	52,183,000	58,599,000	65,015,000	260,822,000
E01S03	To Facilitate 12 Finance, Planning and Administration Committee meeting by June 2018	210314	Sitting Allowance	person	40,000	134.0	135.0	136.0	137.0	138.0	5,360,000	5,400,000	5,440,000	5,480,000	5,520,000	27,200,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	2.0	3.0	4.0	5.0	6.0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	10,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	26,250	16.0	18.0	20.0	22.0	24.0	420,000	472,500	525,000	577,500	630,000	2,625,000
		221005	Per Diem - Domestic	person	65,000	48.0	50.0	52.0	54.0	56.0	3,120,000	3,250,000	3,380,000	3,510,000	3,640,000	16,900,000
		221404	Food and Refreshments	person	10,000	360.0	370.0	380.0	390.0	400.0	3,600,000	3,700,000	3,800,000	3,900,000	4,000,000	19,000,000
Total For the activity											13,500,000	14,322,500	15,145,000	15,967,500	16,790,000	75,725,000
E01S04	To facilitate 4 Economics, Works and Environmental Committee by June 2018	210314	Sitting Allowance	person	40,000	103.0	104.0	105.0	106.0	107.0	4,120,000	4,160,000	4,200,000	4,240,000	4,280,000	21,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	620,000	1.0	2.0	3.0	4.0	5.0	620,000	1,240,000	1,860,000	2,480,000	3,100,000	9,300,000
		221002	Ground travel (bus, railway taxi, etc)	person	23,000	32.0	34.0	36.0	38.0	40.0	736,000	782,000	828,000	874,000	920,000	4,140,000
		221005	Per Diem - Domestic	person	65,000	69.0	70.0	71.0	72.0	73.0	4,485,000	4,550,000	4,615,000	4,680,000	4,745,000	23,075,000
		221404	Food and Refreshments	person	10,000	120.0	130.0	140.0	150.0	160.0	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000	7,000,000
Total For the activity											11,161,000	12,032,000	12,903,000	13,774,000	14,645,000	64,515,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

E01S05	To facilitate 4 Education, Health and Water Committee meeting by 2018	210314	Sitting Allowance	person	40,000	106.0	107.0	108.0	109.0	110.0	4,240,000	4,280,000	4,320,000	4,360,000	4,400,000	21,600,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	700,000	1.0	2.0	3.0	4.0	5.0	700,000	1,400,000	2,100,000	2,800,000	3,500,000	10,500,000
		221002	Ground travel (bus, railway taxi, etc)	person	20,400	40.0	45.0	50.0	55.0	60.0	816,000	918,000	1,020,000	1,122,000	1,224,000	5,100,000
		221005	Per Diem - Domestic	person	65,000	89.0	92.0	94.0	96.0	98.0	5,785,000	5,980,000	6,110,000	6,240,000	6,370,000	30,485,000
		221404	Food and Refreshments	person	10,000	120.0	130.0	140.0	150.0	160.0	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000	7,000,000
Total For the activity											12,741,000	13,878,000	14,950,000	16,022,000	17,094,000	74,685,000
E01S06	To facilitate 4 HIV/AIDS Committee meeting by June 2018	210314	Sitting Allowance	person	40,000	48.0	50.0	52.0	54.0	56.0	1,920,000	2,000,000	2,080,000	2,160,000	2,240,000	10,400,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	125,000	4.0	5.0	6.0	7.0	8.0	500,000	625,000	750,000	875,000	1,000,000	3,750,000
		221002	Ground travel (bus, railway taxi, etc)	person	17,300	40.0	45.0	50.0	55.0	60.0	692,000	778,500	865,000	951,500	1,038,000	4,325,000
		221005	Per Diem - Domestic	person	65,000	69.0	70.0	71.0	72.0	73.0	4,485,000	4,550,000	4,615,000	4,680,000	4,745,000	23,075,000
		221404	Food and Refreshments	person	10,000	120.0	130.0	140.0	150.0	160.0	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000	7,000,000
Total For the activity											8,797,000	9,253,500	9,710,000	10,166,500	10,623,000	48,550,000
E01S07	To facilitate 4 employment board committees by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	52,232	1.0	2.0	3.0	4.0	5.0	52,232	104,464	156,696	208,928	261,160	783,480
		221005	Per Diem - Domestic	person	100,000	22.0	24.0	26.0	28.0	30.0	2,200,000	2,400,000	2,600,000	2,800,000	3,000,000	13,000,000
		221404	Food and Refreshments	person	10,000	120.0	130.0	140.0	150.0	160.0	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000	7,000,000
Total For the activity											3,452,232	3,804,464	4,156,696	4,508,928	4,861,160	20,783,480
Total For the Target											92,589,232	102,902,464	113,123,696	123,322,928	133,782,160	565,720,480

Target 02 Emergency Meetings facilitated and administered by the year 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		
E02S01	To facilitate 1 emergence Finance, Planning and Administration Committee meeting by June 2018	210314	Sitting Allowance	person	40,000	46.0	47.0	48.0	49.0	50.0	1,840,000	1,880,000	1,920,000	1,960,000	2,000,000	9,600,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	230,000	1.0	2.0	3.0	4.0	5.0	230,000	460,000	690,000	920,000	1,150,000	3,450,000
		221002	Ground travel (bus, railway taxi, etc)	person	26,250	4.0	5.0	6.0	7.0	8.0	105,000	131,250	157,500	183,750	210,000	787,500
		221005	Per Diem - Domestic	person	65,000	4.0	5.0	6.0	7.0	8.0	260,000	325,000	390,000	455,000	520,000	1,950,000
		221404	Food and Refreshments	person	10,000	30.0	32.0	34.0	36.0	38.0	300,000	320,000	340,000	360,000	380,000	1,700,000
Total For the activity											2,735,000	3,116,250	3,497,500	3,878,750	4,260,000	17,487,500
E02S02	To facilitate 1 emergence Economic, works and Environmental Committee meeting by June 2018	210314	Sitting Allowance	person	40,000	20.0	25.0	35.0	40.0	45.0	800,000	1,000,000	1,400,000	1,600,000	1,800,000	6,600,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	97,000	1.0	2.0	3.0	4.0	5.0	97,000	194,000	291,000	388,000	485,000	1,455,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

E02S02	To facilitate 1 emergence Economic, works and Environmental Committee meeting by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	23,000	8.0	9.0	10.0	11.0	12.0	184,000	207,000	230,000	253,000	276,000	1,150,000
		221005	Per Diem - Domestic	person	65,000	7.0	8.0	9.0	10.0	11.0	455,000	520,000	585,000	650,000	715,000	2,925,000
		221404	Food and Refreshments	person	10,000	30.0	32.0	34.0	36.0	38.0	300,000	320,000	340,000	360,000	380,000	1,700,000
Total For the activity											1,836,000	2,241,000	2,846,000	3,251,000	3,656,000	13,830,000
E02S03	To facilitate 1 emergence Education Health and Water Committee meeting by June 2018	210314	Sitting Allowance	person	40,000	20.0	22.0	24.0	26.0	28.0	800,000	880,000	960,000	1,040,000	1,120,000	4,800,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	140,000	1.0	2.0	3.0	4.0	5.0	140,000	280,000	420,000	560,000	700,000	2,100,000
		221002	Ground travel (bus, railway taxi, etc)	person	20,400	10.0	12.0	14.0	16.0	18.0	204,000	244,800	285,600	326,400	367,200	1,428,000
		221005	Per Diem - Domestic	person	65,000	10.0	12.0	14.0	16.0	18.0	650,000	780,000	910,000	1,040,000	1,170,000	4,550,000
		221404	Food and Refreshments	person	10,000	30.0	32.0	34.0	36.0	38.0	300,000	320,000	340,000	360,000	380,000	1,700,000
Total For the activity											2,094,000	2,504,800	2,915,600	3,326,400	3,737,200	14,578,000
E02S04	To facilitate 1 emergence full council meeting by June 2018	210314	Sitting Allowance	person	40,000	65.0	70.0	75.0	80.0	85.0	2,600,000	2,800,000	3,000,000	3,200,000	3,400,000	15,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	360,000	1.0	2.0	3.0	4.0	5.0	360,000	720,000	1,080,000	1,440,000	1,800,000	5,400,000
		221002	Ground travel (bus, railway taxi, etc)	person	17,800	40.0	42.0	44.0	46.0	48.0	712,000	747,600	783,200	818,800	854,400	3,916,000
		221005	Per Diem - Domestic	person	65,000	30.0	35.0	40.0	45.0	50.0	1,950,000	2,275,000	2,600,000	2,925,000	3,250,000	13,000,000
		221404	Food and Refreshments	person	10,000	55.0	60.0	65.0	70.0	75.0	550,000	600,000	650,000	700,000	750,000	3,250,000
Total For the activity											6,172,000	7,142,600	8,113,200	9,083,800	10,054,400	40,566,000
E02S05	To facilitate 1 emergence HIV/AIDS committee meetings by June 2018	210314	Sitting Allowance	person	40,000	20.0	22.0	24.0	26.0	28.0	800,000	880,000	960,000	1,040,000	1,120,000	4,800,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	80,000	1.0	2.0	3.0	4.0	5.0	80,000	160,000	240,000	320,000	400,000	1,200,000
		221002	Ground travel (bus, railway taxi, etc)	person	17,300	10.0	11.0	12.0	13.0	14.0	173,000	190,300	207,600	224,900	242,200	1,038,000
		221005	Per Diem - Domestic	person	65,000	7.0	8.0	9.0	10.0	11.0	455,000	520,000	585,000	650,000	715,000	2,925,000
		221404	Food and Refreshments	person	10,000	30.0	32.0	34.0	36.0	38.0	300,000	320,000	340,000	360,000	380,000	1,700,000
Total For the activity											1,808,000	2,070,300	2,332,600	2,594,900	2,857,200	11,663,000
Total For the Target											14,645,000	17,074,950	19,704,900	22,134,850	24,564,800	98,124,500

Target 03 Good working environment for 25 councilors and 50 village chairpersons improved from 50% to 80% by the year 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 facilitate Council chairperson to attend various meetings by June 2018	220302	Diesel	litres	2,200	600.0	650.0	700.0	750.0	800.0	1,320,000	1,430,000	1,540,000	1,650,000	1,760,000	7,700,000
		221005	Per Diem - Domestic	person	120,000	14.0	15.0	16.0	17.0	18.0	1,680,000	1,800,000	1,920,000	2,040,000	2,160,000	9,600,000
Total For the activity											3,000,000	3,230,000	3,460,000	3,690,000	3,920,000	17,300,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

E03S02	To facilitate Council Chairperson with responsibility allowances by June 2018	210312	Responsibility Allowance	person	100,000	12.0	13.0	14.0	15.0	16.0	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000	7,000,000
		221005	Per Diem - Domestic	person	65,000	96.0	100.0	105.0	110.0	115.0	6,240,000	6,500,000	6,825,000	7,150,000	7,475,000	34,190,000
		221212	Mobile Charges	month	50,000	12.0	13.0	14.0	15.0	16.0	600,000	650,000	700,000	750,000	800,000	3,500,000
Total For the activity											8,040,000	8,450,000	8,925,000	9,400,000	9,875,000	44,690,000
E03S03	To facilitate 50 Village Chairpersons with responsibility allowances by June 2018	210312	Responsibility Allowance	person	10,000	400.0	410.0	420.0	430.0	440.0	4,000,000	4,100,000	4,200,000	4,300,000	4,400,000	21,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	2.0	3.0	4.0	5.0	6.0	200,000	300,000	400,000	500,000	600,000	2,000,000
Total For the activity											4,200,000	4,400,000	4,600,000	4,800,000	5,000,000	23,000,000
E03S04	To facilitate 24 Councilors and 3 Committee chairpersons with responsibility allowances by June 2018	210312	Responsibility Allowance	person	80,000	48.0	50.0	52.0	54.0	56.0	3,840,000	4,000,000	4,160,000	4,320,000	4,480,000	20,800,000
		260502	Councillors Allowance	person	350,000	288.0	300.0	305.0	310.0	315.0	100,800,000	105,000,000	106,750,000	108,500,000	110,250,000	531,300,000
Total For the activity											104,640,000	109,000,000	110,910,000	112,820,000	114,730,000	552,100,000
Total For the Target											119,880,000	125,080,000	127,895,000	130,710,000	133,525,000	637,090,000
Total for section											227,114,232	245,057,414	260,723,596	276,167,778	291,871,960	1,300,934,980

502B Finance - Final Accounts

Objective E Enhance Good Governance and Administrative Services

Target 01 Council Financial Statements prepared and submitted timely by the year 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 facilitate preparation and submission of annual final financial statements by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
		220302	Diesel	litres	2,200	200.0	250.0	300.0	350.0	400.0	440,000	550,000	660,000	770,000	880,000	3,300,000
		221005	Per Diem - Domestic	person	100,000	10.0	12.0	13.0	15.0	17.0	1,000,000	1,200,000	1,300,000	1,500,000	1,700,000	6,700,000
Total For the activity											1,940,000	2,750,000	3,460,000	4,270,000	5,080,000	17,500,000
Total For the Target											1,940,000	2,750,000	3,460,000	4,270,000	5,080,000	17,500,000
Total for section											1,940,000	2,750,000	3,460,000	4,270,000	5,080,000	17,500,000

502C Finance - Expenditure

Objective E Enhance Good Governance and Administrative Services

Target 01 District financial expenditures facilitated by the year 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 facilitate daily operation of finance expenditure unit by June 2018	210303	Extra-Duty	person	30,000	20.0	25.0	30.0	35.0	40.0	600,000	750,000	900,000	1,050,000	1,200,000	4,500,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

Item	GFS	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	
E01S01	To facilitate daily operation of finance expenditure unit by June 2018	220101	Office Consumables (papers, pencils, pens and stationaries)	set	400,000	1.0	2.0	3.0	4.0	5.0	400,000	800,000	1,200,000	1,600,000	2,000,000	6,000,000
		230408	Outsource maintenance contract services	each	2,336,032	1.0	2.0	3.0	4.0	5.0	2,336,032	4,672,064	7,008,096	9,344,128	11,680,160	35,040,480
Total For the activity											3,336,032	6,222,064	9,108,096	11,994,128	14,880,160	45,540,480
Total For the Target											3,336,032	6,222,064	9,108,096	11,994,128	14,880,160	45,540,480
Total for section											3,336,032	6,222,064	9,108,096	11,994,128	14,880,160	45,540,480

502D Finance - Revenue

Objective E Enhance Good Governance and Administrative Services

Target 01 Council Revenues Collection increased to Tshs 1,500,000,000 by the year 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 facilitate monthly follow up of revenues collection in all 18 wards by June 2018	220302	Diesel	litres	2,200	954.6	1,000.0	1,050.0	1,100.0	1,150.0	2,100,010	2,200,000	2,310,000	2,420,000	2,530,000	11,560,010
		221005	Per Diem - Domestic	person	30,000	60.0	65.0	70.0	75.0	80.0	1,800,000	1,950,000	2,100,000	2,250,000	2,400,000	10,500,000
Total For the activity											3,900,010	4,150,000	4,410,000	4,670,000	4,930,000	22,060,010
Total For the Target											3,900,010	4,150,000	4,410,000	4,670,000	4,930,000	22,060,010
Total for section											3,900,010	4,150,000	4,410,000	4,670,000	4,930,000	22,060,010

514A Legal Administration

Objective E Enhance Good Governance and Administrative Services

Target 01 Council legal rights and enforcement of by-laws enhanced by the year 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 facilitate daily operation of Legal unit by June 2018	210327	Uniform Allowance	year	150,000	1.0	2.0	3.0	4.0	5.0	150,000	300,000	450,000	600,000	750,000	2,250,000
		220101	Office Consumables (papers, pencils, pens and stationaries)	set	125,000	3.0	4.0	5.0	6.0	7.0	375,000	500,000	625,000	750,000	875,000	3,125,000
		221002	Ground travel (bus, railway taxi, etc)	person	150,000	1.0	2.0	3.0	4.0	5.0	150,000	300,000	450,000	600,000	750,000	2,250,000
		221005	Per Diem - Domestic	person	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
		410601	Computers and Photocopiers	set	1,400,000	1.0	2.0	3.0	4.0	5.0	1,400,000	2,800,000	4,200,000	5,600,000	7,000,000	21,000,000
Total For the activity											2,675,000	4,620,000	6,565,000	8,510,000	10,455,000	32,825,000
Total For the Target											2,675,000	4,620,000	6,565,000	8,510,000	10,455,000	32,825,000
Total for section											2,675,000	4,620,000	6,565,000	8,510,000	10,455,000	32,825,000

515A Internal Audit Administration

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

Target 01 Clean Audit reports acquired by the council annually by the year 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 facilitate daily operation of Internal Audit office by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	412,000	1.0	2.0	3.0	4.0	5.0	412,000	824,000	1,236,000	1,648,000	2,060,000	6,180,000
	220302	Diesel	litres	2,200	227.0	228.0	229.0	230.0	231.0	499,400	501,600	503,800	506,000	508,200	2,519,000
	221005	Per Diem - Domestic	person	70,000	14.0	15.0	16.0	17.0	18.0	980,000	1,050,000	1,120,000	1,190,000	1,260,000	5,600,000
	410601	Computers and Photocopiers	pieces	1,500,000	1.0	2.0	3.0	4.0	5.0	1,500,000	3,000,000	4,500,000	6,000,000	7,500,000	22,500,000
Total For the activity										3,391,400	5,375,600	7,359,800	9,344,000	11,328,200	36,799,000
Total For the Target										3,391,400	5,375,600	7,359,800	9,344,000	11,328,200	36,799,000
Total for section										3,391,400	5,375,600	7,359,800	9,344,000	11,328,200	36,799,000

516A Procurement and Supplies Administration

Objective C Improve access, quality and equitable social services delivery

Target 01 Procurement procedures in the District improved by the year 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 To facilitate daily operation of Procurement Management Unit by June 2018	210303	Extra-Duty	person	30,000	23.0	26.0	29.0	32.0	35.0	690,000	780,000	870,000	960,000	1,050,000	4,350,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,200,000	1.0	2.0	3.0	4.0	5.0	1,200,000	2,400,000	3,600,000	4,800,000	6,000,000	18,000,000
	221002	Ground travel (bus, railway taxi, etc)	person	20,000	7.0	8.0	9.0	10.0	11.0	140,000	160,000	180,000	200,000	220,000	900,000
	221005	Per Diem - Domestic	person days	70,000	11.0	12.0	13.0	14.0	15.0	770,000	840,000	910,000	980,000	1,050,000	4,550,000
Total For the activity										2,800,000	4,180,000	5,560,000	6,940,000	8,320,000	27,800,000
Total For the Target										2,800,000	4,180,000	5,560,000	6,940,000	8,320,000	27,800,000
Total for section										2,800,000	4,180,000	5,560,000	6,940,000	8,320,000	27,800,000

517A Election Administration

Objective E Enhance Good Governance and Administrative Services

Target 01 Democracy in Local governments ,transparency and accountability improved by the year 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 facilitate by-Election of Local Government Authority by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
	220302	Diesel	litres	2,200	204.6	210.0	220.0	230.0	240.0	450,010	462,000	484,000	506,000	528,000	2,430,010
	221005	Per Diem - Domestic	person days	50,000	11.0	13.0	15.0	17.0	19.0	550,000	650,000	750,000	850,000	950,000	3,750,000
	230408	Outsource maintenance contract services	year	900,000	1.0	2.0	3.0	4.0	5.0	900,000	1,800,000	2,700,000	3,600,000	4,500,000	13,500,000

Recurrent Budget Total

Own Sources

Objective E Enhance Good Governance and Administrative Services

Total For the activity	2,400,010	3,912,000	5,434,000	6,956,000	8,478,000	27,180,010
Total For the Target	2,400,010	3,912,000	5,434,000	6,956,000	8,478,000	27,180,010
Total for section	2,400,010	3,912,000	5,434,000	6,956,000	8,478,000	27,180,010

518A Information Communication Technology and Public Relations Admin

Objective C Improve access, quality and equitable social services delivery

Target 01 Information, Communication, Technology and Public Relations services Improved by the year 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 To facilitate daily operation of the ICT unit and staffs statutory benefits by June 2018	210303	Extra-Duty	person	30,000	40.0	45.0	50.0	55.0	60.0	1,200,000	1,350,000	1,500,000	1,650,000	1,800,000	7,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	440,000	2.0	4.0	6.0	8.0	10.0	880,000	1,760,000	2,640,000	3,520,000	4,400,000	13,200,000
	221002	Ground travel (bus, railway taxi, etc)	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
	221005	Per Diem - Domestic	person days	100,000	15.0	20.0	25.0	30.0	35.0	1,500,000	2,000,000	2,500,000	3,000,000	3,500,000	12,500,000
Total For the activity										4,080,000	6,110,000	8,140,000	10,170,000	12,200,000	40,700,000
Total For the Target										4,080,000	6,110,000	8,140,000	10,170,000	12,200,000	40,700,000
Total for section										4,080,000	6,110,000	8,140,000	10,170,000	12,200,000	40,700,000
Total for Subvote										290,284,680	328,546,078	364,402,492	400,136,906	435,131,320	1,818,501,476
Total for Funder										290,284,680	328,546,078	364,402,492	400,136,906	435,131,320	1,818,501,476

Community Health Fund - CHF

5000 Administration and General

500A General Administration

Objective C Improve access, quality and equitable social services delivery

Target 04 Number of Households enrolled in CHF scheme increased from 10% to 30% by the year 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		
C04S01	To facilitate transfer of funds through claim payment systems to health facilities accounts by June 2018	271115	Fund Transfers to Health facilities	year	120,000,000	1.0	2.0	3.0	4.0	5.0	120,000,000	240,000,000	360,000,000	480,000,000	600,000,000	1,800,000,000
Total For the activity											120,000,000	240,000,000	360,000,000	480,000,000	600,000,000	1,800,000,000
C04S02	To conduct follow up on premium collection from Enrollment Officers and payment of enrollment officers' commission by June 2018	210303	Extra-Duty	person	30,000	300.0	310.0	320.0	330.0	340.0	9,000,000	9,300,000	9,600,000	9,900,000	10,200,000	48,000,000
		220302	Diesel	litres	2,200	1,181.8	1,200.0	1,300.0	1,400.0	1,500.0	2,600,004	2,640,000	2,860,000	3,080,000	3,300,000	14,480,004
		221005	Per Diem - Domestic	person days	60,000	180.0	185.0	190.0	195.0	200.0	10,800,000	11,100,000	11,400,000	11,700,000	12,000,000	57,000,000
Total For the activity											22,400,004	23,040,000	23,860,000	24,680,000	25,500,000	119,480,004
C04S03	To coordinate Sensitization and data entry activities by June 2018	220302	Diesel	litres	2,200	909.1	1,050.0	1,100.0	1,150.0	1,200.0	1,999,998	2,310,000	2,420,000	2,530,000	2,640,000	11,899,998
		221005	Per Diem - Domestic	person days	60,000	150.0	155.0	160.0	165.0	170.0	9,000,000	9,300,000	9,600,000	9,900,000	10,200,000	48,000,000
Total For the activity											10,999,998	11,610,000	12,020,000	12,430,000	12,840,000	59,899,998
C04S04	To organize CHF Board Meetings and enabling board members to follow up on CHF Activities by June 2018	210314	Sitting Allowance	person	60,000	50.0	55.0	60.0	65.0	70.0	3,000,000	3,300,000	3,600,000	3,900,000	4,200,000	18,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	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
		221002	Ground travel (bus, railway taxi, etc)	person	20,000	12.0	13.0	14.0	15.0	16.0	240,000	260,000	280,000	300,000	320,000	1,400,000
		221005	Per Diem - Domestic	person days	80,000	50.0	55.0	60.0	65.0	70.0	4,000,000	4,400,000	4,800,000	5,200,000	5,600,000	24,000,000
		221404	Food and Refreshments	person	10,000	40.0	45.0	50.0	55.0	60.0	400,000	450,000	500,000	550,000	600,000	2,500,000
Total For the activity											7,840,000	8,660,000	9,480,000	10,300,000	11,120,000	47,400,000
C04S05	Prepare and submit Financial Reports in Different levels by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	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
		220302	Diesel	litres	2,200	90.9	0.0	0.0	0.0	0.0	200,002	0	0	0	0	200,002
		221005	Per Diem - Domestic	person days	70,000	24.0	25.0	26.0	27.0	28.0	1,680,000	1,750,000	1,820,000	1,890,000	1,960,000	9,100,000
Total For the activity											1,980,002	1,950,000	2,120,000	2,290,000	2,460,000	10,800,002
C04S06	To conduct Monitoring visits to health facilities to assess quality of services provided by June 2018	220302	Diesel	litres	2,200	363.6	400.0	415.0	420.0	440.0	800,008	880,000	913,000	924,000	968,000	4,485,008
		221005	Per Diem - Domestic	person days	60,000	10.0	15.0	20.0	25.0	30.0	600,000	900,000	1,200,000	1,500,000	1,800,000	6,000,000
Total For the activity											1,400,008	1,780,000	2,113,000	2,424,000	2,768,000	10,485,008
C04S07	To facilitate day office operations, data entry process and reward for 10 best villages by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	250,000	4.0	5.0	6.0	7.0	8.0	1,000,000	1,250,000	1,500,000	1,750,000	2,000,000	7,500,000

Recurrent Budget Total

Community Health Fund - CHF

Objective C Improve access, quality and equitable social services delivery

C04S07	To facilitate day office operations, data entry process and reward for 10 best villages by June 2018	220107	Financial Forms	year	12,000,000	1.0	2.0	3.0	4.0	5.0	12,000,000	24,000,000	36,000,000	48,000,000	60,000,000	180,000,000
		221210	Telephone Equipment (mobile)	year	1,000,000	1.0	2.0	3.0	4.0	5.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
		221217	Communication Network Services	year	300,000	1.0	2.0	3.0	4.0	5.0	300,000	600,000	900,000	1,200,000	1,500,000	4,500,000
		221406	Gifts and Prizes	person	250,000	10.0	12.0	14.0	16.0	18.0	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	17,500,000
		230408	Outsource maintenance contract services	year	1,000,000	1.0	2.0	3.0	4.0	5.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
Total For the activity											17,800,000	32,850,000	47,900,000	62,950,000	78,000,000	239,500,000
C04S08	To attend partners' meetings concerning CHF Issues by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	20,000	4.0	6.0	8.0	10.0	12.0	80,000	120,000	160,000	200,000	240,000	800,000
		221005	Per Diem - Domestic	person days	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
Total For the activity											1,080,000	1,320,000	1,560,000	1,800,000	2,040,000	7,800,000
Total For the Target											183,500,012	321,210,000	459,053,000	596,874,000	734,728,000	2,295,365,012
Total for section											183,500,012	321,210,000	459,053,000	596,874,000	734,728,000	2,295,365,012
Total for Subvote											183,500,012	321,210,000	459,053,000	596,874,000	734,728,000	2,295,365,012
Total for Funder											183,500,012	321,210,000	459,053,000	596,874,000	734,728,000	2,295,365,012

Health Sector Basket Fund - HSBF

5010 Health Services

508A Council Health management Team (CHMT)

Objective H Management of Natural Resources and environment improved

Target 01 Prevalence rate of HIV/AIDS Among POD Case is reduced from 7% to 4% 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		
H01S01	210303	To conduct Advocacy meeting with 20 CHMT and co - opted members at Gairo HC to address TB/HIV collaboration issue by June 2018	Extra-Duty	person days	30,000	20.0	21.0	23.0	24.0	25.0	600,000	630,000	690,000	720,000	750,000	3,390,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	100,000	1.0	2.0	3.0	3.0	3.0	100,000	200,000	300,000	300,000	300,000	1,200,000	
	221404	Food and Refreshments	person days	5,000	20.0	22.0	24.0	26.0	28.0	100,000	110,000	120,000	130,000	140,000	600,000	
Total For the activity											800,000	940,000	1,110,000	1,150,000	1,190,000	5,190,000
H01S02	210303	To conduct 3days training for HTC-QI Working Improvement team with 20HCW From 20HFs by June 2018	Extra-Duty	person	30,000	20.0	20.0	20.0	20.0	20.0	600,000	600,300	600,600	600,900	601,200	3,003,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	100,000	1.0	1.5	2.0	2.5	3.0	100,000	150,000	201,000	250,000	300,000	1,001,000	
	221404	Food and Refreshments	each	5,000	20.0	21.0	22.0	23.0	24.0	100,000	105,000	110,000	115,000	120,000	550,000	
Total For the activity											800,000	855,300	911,600	965,900	1,021,200	4,554,000
Total For the Target											1,600,000	1,795,300	2,021,600	2,115,900	2,211,200	9,744,000

Objective J

Target 02 Shortage of medicines, medical equipment and diagnostic supplies reduced from 40% to 25% 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		
J02S01	220302	To conduct medicine audit quarterly by June 2018	Diesel	litres	2,000	400.0	400.0	400.0	400.0	400.0	800,000	800,000	800,000	800,000	800,000	4,000,000
	221005	Per Diem - Domestic	person	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	
Total For the activity											1,400,000	1,460,000	1,520,000	1,580,000	1,640,000	7,600,000
J02S02	220101	To conduct quarterly supportive supervision by June 2018	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	200,000	1.0	1.2	1.3	1.4	1.5	200,000	240,000	260,000	280,000	300,000	1,280,000
	220302	Diesel	litres	2,000	400.0	400.0	400.0	400.0	400.0	800,000	800,000	800,000	800,000	800,000	4,000,000	
	221005	Per Diem - Domestic	person	60,000	25.0	26.0	27.0	28.0	30.0	1,500,000	1,560,000	1,620,000	1,680,000	1,800,000	8,160,000	
Total For the activity											2,500,000	2,600,000	2,680,000	2,760,000	2,900,000	13,440,000
Total For the Target											3,900,000	4,060,000	4,200,000	4,340,000	4,540,000	21,040,000

Target 03 Maternal Mortality rate reduced from 81/10000 to 51/100000 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 J

J03S01	To conduct 4 Maternal Death Auditing Meeting by June 2018	210303	Extra-Duty	person days	30,000	80.0	90.0	100.0	120.0	160.0	2,400,000	2,700,000	3,000,000	3,600,000	4,800,000	16,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	50,000	4.0	5.0	6.0	8.0	10.0	200,000	250,000	300,000	400,000	500,000	1,650,000
		220302	Diesel	litres	2,000	200.0	250.0	300.0	350.0	400.0	400,000	500,000	600,000	700,000	800,000	3,000,000
Total For the activity											3,000,000	3,450,000	3,900,000	4,700,000	6,100,000	21,150,000
J03S02	To conduct mentoring and coaching to 475 TBAs on Safe birth deliverance by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	50,000	50.0	51.0	52.0	53.0	54.0	2,500,000	2,550,000	2,600,000	2,650,000	2,700,000	13,000,000
		220810	Ground Transport (Bus, Train, Water)	person	10,000	50.0	51.0	52.0	53.0	54.0	500,000	510,000	520,000	530,000	540,000	2,600,000
		221005	Per Diem - Domestic	person days	35,000	20.0	22.0	24.0	26.0	28.0	700,000	770,000	840,000	910,000	980,000	4,200,000
Total For the activity											3,700,000	3,830,000	3,960,000	4,090,000	4,220,000	19,800,000
J03S03	To conduct 2days orientation meetings on proper GBV/VAC forensic evidence collection including PF3 forms to 30 HCP by June 2018	210314	Sitting Allowance	person	15,000	30.0	32.0	34.0	36.0	40.0	450,000	480,000	510,000	540,000	600,000	2,580,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	100,000	1.0	1.1	1.2	1.3	1.4	100,000	110,000	120,000	130,000	140,000	600,000
		220709	Conference Facilities	hall	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											600,000	645,000	690,000	735,000	810,000	3,480,000
Total For the Target											7,300,000	7,925,000	8,550,000	9,525,000	11,130,000	44,430,000

Target 04 Conducive working environment to DMO office ensured 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		
J04S01	To conduct Periodic Preventive Maintenance for Office equipment by June 2018.	230706	Outsource maintenance contract services	each	500,000	4.0	5.0	6.0	7.0	8.0	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000	15,000,000
Total For the activity											2,000,000	2,500,000	3,000,000	3,500,000	4,000,000	15,000,000
J04S02	To conduct data collection and analysis with 20 Health Facility incharges quarterly by June 2018	210314	Sitting Allowance	person days	10,000	10.0	10.0	10.0	10.0	10.0	100,000	100,000	100,000	100,000	100,000	500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	50,000	4.0	5.0	6.0	7.0	8.0	200,000	250,000	300,000	350,000	400,000	1,500,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	15.0	15.0	15.0	20.0	20.0	300,000	300,000	300,000	400,000	400,000	1,700,000
		221005	Per Diem - Domestic	person days	60,000	15.0	15.0	15.0	15.0	15.0	900,000	900,000	900,000	900,000	900,000	4,500,000
Total For the activity											1,500,000	1,550,000	1,600,000	1,750,000	1,800,000	8,200,000
J04S03	To conduct repair and maintenace of office equipment for DMO office by June 2018	230706	Outsource maintenance contract services	lumpsum	1,000,000	4.0	5.0	6.0	7.0	8.0	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000	30,000,000
Total For the activity											4,000,000	5,000,000	6,000,000	7,000,000	8,000,000	30,000,000
J04S04	To prepare and submit quarterly CCHP 2017-2018 Reports by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	100,000	4.0	5.0	6.0	7.0	8.0	400,000	500,000	600,000	700,000	800,000	3,000,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective J

J04S04	To prepare and submit quarterly CCHP 2017-2018 Reports by June 2018	221005	Per Diem - Domestic	person days	100,000	60.0	62.0	64.0	66.0	68.0	6,000,000	6,200,000	6,400,000	6,600,000	6,800,000	32,000,000
Total For the activity											6,400,000	6,700,000	7,000,000	7,300,000	7,600,000	35,000,000
J04S05	To strengthen DMOs administrative matters and Health related issues by June 2018	220302	Diesel	litres	2,500	1,000.0	1,100.0	1,200.0	1,300.0	1,400.0	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	15,000,000
Total For the activity											2,500,000	2,750,000	3,000,000	3,250,000	3,500,000	15,000,000
J04S06	To conduct 2 days CCHP 2017/2018 Pre-planning session with stakeholders by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	100,000	1.0	1.3	1.4	1.5	1.6	100,000	130,000	140,000	150,000	160,000	680,000
		220302	Diesel	litres	2,000	50.0	60.0	65.0	70.0	75.0	100,000	120,000	130,000	140,000	150,000	640,000
		220810	Ground Transport (Bus, Train, Water)	person	30,000	35.0	36.0	37.0	38.0	39.0	1,050,000	1,080,000	1,110,000	1,140,000	1,170,000	5,550,000
		221005	Per Diem - Domestic	person days	50,000	20.0	21.0	22.0	23.0	24.0	1,000,000	1,050,000	1,100,000	1,150,000	1,200,000	5,500,000
Total For the activity											2,250,000	2,380,000	2,480,000	2,580,000	2,680,000	12,370,000
J04S07	To conduct supportive Supervision on HMIS for 20 Health facilities by June 2018	220302	Diesel	litres	2,000	40.0	41.0	42.0	53.0	0.0	80,000	82,000	84,000	106,000	0	352,000
		221005	Per Diem - Domestic	person	30,000	20.0	21.0	22.0	23.0	24.0	600,000	630,000	660,000	690,000	720,000	3,300,000
Total For the activity											680,000	712,000	744,000	796,000	720,000	3,652,000
Total For the Target											19,330,000	21,592,000	23,824,000	26,176,000	28,300,000	119,222,000

Target 06 Health care waste management improved at facility from 5% to 2% 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		
J06S01	To conduct effective waste disposal procedures for expired and unusable medicines, Laboratory supplies and devices by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	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
		220302	Diesel	litres	2,000	400.0	450.0	500.0	550.0	600.0	800,000	900,000	1,000,000	1,100,000	1,200,000	5,000,000
		221005	Per Diem - Domestic	person days	40,000	16.0	18.0	20.0	22.0	24.0	640,000	720,000	800,000	880,000	960,000	4,000,000
Total For the activity											1,540,000	1,820,000	2,100,000	2,380,000	2,660,000	10,500,000
J06S02	To conduct quarterly monitoring on the existence of healthcare waste disposal facilities to 25 public and private healthcare facilities by June 2018	220302	Diesel	litres	2,000	400.0	410.0	420.0	430.0	440.0	800,000	820,000	840,000	860,000	880,000	4,200,000
		221005	Per Diem - Domestic	person	35,000	20.0	21.0	22.0	23.0	24.0	700,000	735,000	770,000	805,000	840,000	3,850,000
Total For the activity											1,500,000	1,555,000	1,610,000	1,665,000	1,720,000	8,050,000
Total For the Target											3,040,000	3,375,000	3,710,000	4,045,000	4,380,000	18,550,000

Target 07 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 30 % to 15 % 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		
J07S01	To formulate and coordinate traditional and alternative health practitioners committees in 18 Wards by June 2018	220302	Diesel	litres	2,000	271.0	271.0	271.0	271.0	271.0	542,000	542,000	542,000	542,000	542,000	2,710,000
		221005	Per Diem - Domestic	person days	35,000	22.0	26.0	28.0	30.0	32.0	770,000	910,000	980,000	1,050,000	1,120,000	4,830,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective J

Total For the activity												1,312,000	1,452,000	1,522,000	1,592,000	1,662,000	7,540,000
J07S02	To conduct 2 days quarterly feedback meeting to 15 traditional midwifery(TBAs) by June 2018	220302	Diesel	litres	2,000	200.0	250.0	300.0	350.0	400.0	400,000	500,000	600,000	700,000	800,000	3,000,000	
		221005	Per Diem - Domestic	person days	35,000	25.0	30.0	40.0	50.0	60.0	875,000	1,050,000	1,400,000	1,750,000	2,100,000	7,175,000	
Total For the activity												1,275,000	1,550,000	2,000,000	2,450,000	2,900,000	10,175,000
Total For the Target												2,587,000	3,002,000	3,522,000	4,042,000	4,562,000	17,715,000

Target 10 Capacity on management of Emergency/ disaster preparedness and response strengthened from 50 % 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			
J10S01	To conduct 1day training on emergency and disaster management to 20 CHMT members by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	100,000	1.0	1.0	1.0	10.0	1.0	100,000	100,000	100,000	1,000,000	100,000	1,400,000	
		221005	Per Diem - Domestic	each	30,000	20.0	20.0	20.0	20.0	0.0	600,000	600,000	600,000	600,000	0	2,400,000	
		221404	Food and Refreshments	person	7,000	23.0	23.0	23.0	23.0	23.0	161,000	161,000	161,000	161,000	161,000	805,000	
Total For the activity												861,000	861,000	861,000	1,761,000	261,000	4,605,000
J10S02	To develop and distribute 500 community IEC to 18wards on control of diseases and disability at the	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	300,000	1.0	1.1	1.2	1.3	1.4	300,000	330,000	360,000	390,000	420,000	1,800,000	
Total For the activity												300,000	330,000	360,000	390,000	420,000	1,800,000
Total For the Target												1,161,000	1,191,000	1,221,000	2,151,000	681,000	6,405,000

Target 11 TB case detection rate increased from 80 % to 85 % 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			
J11S01	To conduct 2 days training on active case finding of contact of infectious TB cases to 30 community health workers, CSOs including former TB patients by June 2018	210503	Food and Refreshment	each	5,000	30.0	31.0	32.0	33.0	34.0	150,000	155,000	160,000	165,000	170,000	800,000	
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	150,000	1.0	1.1	1.2	1.3	1.4	150,000	165,000	180,000	195,000	210,000	900,000	
		220709	Conference Facilities	hall	50,000	1.0	1.1	1.2	1.3	1.4	50,000	55,000	60,000	65,000	70,000	300,000	
		221005	Per Diem - Domestic	each	40,000	20.0	30.0	35.0	40.0	40.0	800,000	1,200,000	1,400,000	1,600,000	1,600,000	6,600,000	
Total For the activity												1,150,000	1,575,000	1,800,000	2,025,000	2,050,000	8,600,000
J11S02	To conduct 2 days sensitization on raising suspicious index in diagnosing TB among elders to30 health care providers at OPD and in-patients by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	50,000	1.0	1.0	1.0	1.0	1.0	50,000	50,000	50,000	50,000	50,000	250,000	
		221005	Per Diem - Domestic	person days	40,000	30.0	32.0	34.0	36.0	38.0	1,200,000	1,280,000	1,360,000	1,440,000	1,520,000	6,800,000	
Total For the activity												1,250,000	1,330,000	1,410,000	1,490,000	1,570,000	7,050,000
J11S03	To conduct TB screening for 30 children less than 5 years of age and their close contacts by June 2018	210303	Extra-Duty	person days	35,000	5.0	5.0	5.0	5.0	5.0	175,000	175,000	175,000	175,000	175,000	875,000	
Total For the activity												175,000	175,000	175,000	175,000	175,000	875,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective J

Total For the Target 2,575,000 3,080,000 3,385,000 3,690,000 3,795,000 16,525,000

Target 12 **Complication related to injuries reduced from 70 % 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		
J12S01	220405	To procure 10 Sets of Injury/trauma management materials, supplies including X-ray films, fractures management supplies by June 2018	Hospital Supplies	set	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											2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Target 13 **Organisation structures and institutional management at all levels strengthened from 49% to 65% 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		
J13S02	210503	To conduct 1 day statutory CHSBs meeting quarterly and 2 emergencies by June 2018	Food and Refreshment	each	7,000	15.0	16.0	17.0	18.0	19.0	105,000	112,000	119,000	126,000	133,000	595,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	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	
	220810	Ground Transport (Bus, Train, Water)	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	
	221005	Per Diem - Domestic	person	40,000	15.0	16.0	17.0	18.0	19.0	600,000	640,000	680,000	720,000	760,000	3,400,000	
Total For the activity											1,055,000	1,132,000	1,209,000	1,286,000	1,363,000	6,045,000
J13S03	220302	To attend 5 days training on CCHP/plan rep implementation/progress reports of 3 CHMT Staffs by June 2018	Diesel	litres	2,000	400.0	400.0	400.0	400.0	400.0	800,000	800,000	800,000	800,000	800,000	4,000,000
	221005	Per Diem - Domestic	person	100,000	15.0	16.0	17.0	18.0	19.0	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000	8,500,000	
Total For the activity											2,300,000	2,400,000	2,500,000	2,600,000	2,700,000	12,500,000
J13S04	210503	To conduct 2days Meeting on CCHP pre planning meeting with all stake holders who support health in the council by June 2018	Food and Refreshment	person	5,000	50.0	51.0	52.0	53.0	54.0	250,000	255,000	260,000	265,000	270,000	1,300,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	400,000	1.0	1.1	1.2	1.3	1.4	400,000	440,000	480,000	520,000	560,000	2,400,000	
	220810	Ground Transport (Bus, Train, Water)	person	15,000	50.0	51.0	52.0	53.0	54.0	750,000	765,000	780,000	795,000	810,000	3,900,000	
	221005	Per Diem - Domestic	person	40,000	50.0	51.0	52.0	53.0	54.0	2,000,000	2,040,000	2,080,000	2,120,000	2,160,000	10,400,000	
Total For the activity											3,400,000	3,500,000	3,600,000	3,700,000	3,800,000	18,000,000
J13S05	221005	To conduct repair and maintenance of office equipment for DMOoffice by June 2018	Per Diem - Domestic	person	100,000	4.0	5.0	6.0	7.0	8.0	400,000	500,000	600,000	700,000	800,000	3,000,000
	230706	Outsource maintenance contract services	lumpsum	2,000,000	4.0	4.1	4.2	4.3	4.4	8,000,000	8,200,000	8,400,000	8,600,000	8,800,000	42,000,000	
Total For the activity											8,400,000	8,700,000	9,000,000	9,300,000	9,600,000	45,000,000
J13S07	220302	To conduct 48 supportive supervision and inspection routes to 25 HF's by June 2017	Diesel	litres	2,000	400.0	400.0	400.0	400.0	400.0	800,000	800,000	800,000	800,000	800,000	4,000,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective J

Total For the activity											800,000	800,000	800,000	800,000	800,000	4,000,000								
J13S08	To prepare the comprehensive Council Health Plan(CCHP) FOR 2018/2019 by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	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								

221005											Per Diem - Domestic	person	40,000	100.0	100.1	100.2	100.3	100.4	4,000,000	4,004,000	4,008,000	4,012,000	4,016,000	20,040,000
Total For the activity											4,500,000	4,554,000	4,608,000	4,662,000	4,716,000	23,040,000								
J13S09	To prepare and submit quarterly CCHP 2017/2018 REPORTS BY June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	400,000	1.0	1.1	1.2	1.3	1.4	400,000	440,000	480,000	520,000	560,000	2,400,000								

221005											Per Diem - Domestic	per diem	100,000	20.0	21.0	22.0	0.0	2.0	2,000,000	2,100,000	2,200,000	0	200,000	6,500,000
Total For the activity											2,400,000	2,540,000	2,680,000	520,000	760,000	8,900,000								
J13S11	To facilitate National Intervation exercises by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	100,000	1.0	1.1	1.2	1.3	1.4	100,000	110,000	120,000	130,000	140,000	600,000								

220302											Diesel	litres	2,000	1,000.0	1,100.0	1,200.0	1,300.0	1,400.0	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000	12,000,000

221005											Per Diem - Domestic	person	60,000	30.0	31.0	32.0	33.0	34.0	1,800,000	1,860,000	1,920,000	1,980,000	2,040,000	9,600,000
Total For the activity											3,900,000	4,170,000	4,440,000	4,710,000	4,980,000	22,200,000								
J13S12	to conduct 3days meeting on feedback of approved health facility plans of dispensaries and Health centre by June 2018	210503	Food and Refreshment	person	7,000	150.0	151.0	152.0	153.0	154.0	1,050,000	1,057,000	1,064,000	1,071,000	1,078,000	5,320,000								

220101											Office Consumables (papers,pencils, pens and stationaries)	lumpsum	300,000	1.0	1.1	1.2	1.3	1.4	300,000	330,000	360,000	390,000	420,000	1,800,000

220709											Conference Facilities	hall	150,000	1.0	1.1	1.2	1.3	1.4	150,000	165,000	180,000	195,000	210,000	900,000

220810											Ground Transport (Bus, Train, Water)	person	30,000	50.0	51.0	52.0	53.0	54.0	1,500,000	1,530,000	1,560,000	1,590,000	1,620,000	7,800,000

221005											Per Diem - Domestic	person	40,000	50.0	51.0	52.0	53.0	54.0	2,000,000	2,040,000	2,080,000	2,120,000	2,160,000	10,400,000
Total For the activity											5,000,000	5,122,000	5,244,000	5,366,000	5,488,000	26,220,000								
J13S13	To facilitate 4 CHMT members on submission of CCHP 2018/2019 to Regional and National level by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	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								

221005											Per Diem - Domestic	person	100,000	20.0	21.0	22.0	23.0	24.0	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000	11,000,000
Total For the activity											2,500,000	2,650,000	2,800,000	2,950,000	3,100,000	14,000,000								
J13S14	To settle utilities bills for DMOs office by June 2018	220201	Electricity	bill	501,500	4.0	4.1	4.2	4.3	4.4	2,006,000	2,056,150	2,106,300	2,156,450	2,206,600	10,531,500								

220202											Water Charges	bill	199,100	4.0	4.1	4.2	4.3	4.4	796,400	816,310	836,220	856,130	876,040	4,181,100

221203											Wire, Wireless, Telephone,Telex Services and Facsimile	bundle	637,600	4.0	4.1	4.2	4.3	4.4	2,550,400	2,614,160	2,677,920	2,741,680	2,805,440	13,389,600
Total For the activity											5,352,800	5,486,620	5,620,440	5,754,260	5,888,080	28,102,200								
J13S15	To facilitate DMOand 2Health secretaries to attend the preparation of the council health budget session to Dodoma by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	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								

220302											Diesel	litres	2,000	400.0	410.0	420.0	430.0	440.0	800,000	820,000	840,000	860,000	880,000	4,200,000

221005											Per Diem - Domestic	person	100,000	30.0	31.0	32.0	33.0	34.0	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000	16,000,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective J

Total For the activity											4,400,000	4,580,000	4,760,000	4,940,000	5,120,000	23,800,000
J13S16	To conduct finalization of CCHP 2018/2019 after the Regional level assessment by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	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
		220810	Ground Transport (Bus, Train, Water)	person	30,000	5.0	6.0	7.0	8.0	9.0	150,000	180,000	210,000	240,000	270,000	1,050,000
		221005	Per Diem - Domestic	person	100,000	25.0	26.0	27.0	28.0	29.0	2,500,000	2,600,000	2,700,000	2,800,000	2,900,000	13,500,000
Total For the activity											3,250,000	3,440,000	3,630,000	3,820,000	4,010,000	18,150,000
J13S18	To conduct 2days quarterly sensitization meetings on CHF enrollment in 50 villages by June 2018	220302	Diesel	litres	2,000	600.0	610.0	620.0	630.0	640.0	1,200,000	1,220,000	1,240,000	1,260,000	1,280,000	6,200,000
		221005	Per Diem - Domestic	person	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
Total For the activity											1,800,000	1,880,000	1,960,000	2,040,000	2,120,000	9,800,000
J13S19	To conduct 2 days sensitization meeting with 20 stakeholders on PPP by June 2018	210503	Food and Refreshment	person	7,000	45.0	46.0	47.0	48.0	49.0	315,000	322,000	329,000	336,000	343,000	1,645,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	400,000	1.0	1.1	1.2	1.3	1.4	400,000	440,000	480,000	520,000	560,000	2,400,000
		221005	Per Diem - Domestic	person	40,000	45.0	46.0	47.0	48.0	49.0	1,800,000	1,840,000	1,880,000	1,920,000	1,960,000	9,400,000
Total For the activity											2,515,000	2,602,000	2,689,000	2,776,000	2,863,000	13,445,000
J13S23	To conduct 3 days biannual meeting to discuss the quality of data and report writing with CHMT and 25HFs incharges by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	400,000	1.0	1.1	1.2	1.3	1.4	400,000	440,000	480,000	520,000	560,000	2,400,000
		220302	Diesel	litres	2,000	200.0	210.0	220.0	230.0	240.0	400,000	420,000	440,000	460,000	480,000	2,200,000
		220709	Conference Facilities	hall	400,000	1.0	1.1	1.2	1.3	1.4	400,000	440,000	480,000	520,000	560,000	2,400,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	30.0	31.0	32.0	33.0	34.0	600,000	620,000	640,000	660,000	680,000	3,200,000
		221005	Per Diem - Domestic	person	60,000	30.0	31.0	32.0	33.0	34.0	1,800,000	1,860,000	1,920,000	1,980,000	2,040,000	9,600,000
Total For the activity											3,600,000	3,780,000	3,960,000	4,140,000	4,320,000	19,800,000
J13S24	To facilitate office with running materials and suppliers by June 2018	230706	Outsource maintenance contract services	lumpsum	2,000,000	1.0	1.1	1.2	0.0	0.0	2,000,000	2,200,000	2,400,000	0	0	6,600,000
Total For the activity											2,000,000	2,200,000	2,400,000	0	0	6,600,000
Total For the Target											57,172,800	59,536,620	61,900,440	59,364,260	61,628,080	299,602,200

Target 14 Prevalance rate of VAC reduced from 1% to 0% Girls and 2% to 0% boys and brutally killigs of children with Albinism 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		
J14S01	To establish 10 children and youth clubs in 9 Wards by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	100,000	1.0	1.1	1.2	1.3	1.4	100,000	110,000	120,000	130,000	140,000	600,000
		220302	Diesel	litres	2,000	200.0	410.0	420.0	430.0	440.0	400,000	820,000	840,000	860,000	880,000	3,800,000
		221005	Per Diem - Domestic	person	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
Total For the activity											1,100,000	1,590,000	1,680,000	1,770,000	1,860,000	8,000,000
Total For the Target											1,100,000	1,590,000	1,680,000	1,770,000	1,860,000	8,000,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective J

Target 17 Access to social welfare,health,training and education services to most vulnarable groups improved 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	
J17S01		To assist the establishment of groups or vulnerable groups in 11 wards by June 2018		100,000	4.0	5.0	6.0	0.0	0.0	400,000	500,000	600,000	0	0	1,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum												
	220302	Diesel	litres	2,000	100.0	500.0	600.0	0.0	0.0	200,000	1,000,000	1,200,000	0	0	2,400,000
	221005	Per Diem - Domestic	person	60,000	8.0	9.0	10.0	0.0	0.0	480,000	540,000	600,000	0	0	1,620,000
	230706	Outsource maintenance contract services	lumpsum	100,000	4.0	5.0	6.0	0.0	0.0	400,000	500,000	600,000	0	0	1,500,000
Total For the activity										1,480,000	2,540,000	3,000,000	0	0	7,020,000
Total For the Target										1,480,000	2,540,000	3,000,000	0	0	7,020,000

Target 18 Infant mortality rate reduced from 6/1000 - 3/1000 live birth 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	
J18S01		To conduct annual African vaccination week by June 2018		200,000	1.0	1.1	1.2	0.0	0.0	200,000	220,000	240,000	0	0	660,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum												
	220302	Diesel	litres	2,000	200.0	410.0	420.0	0.0	0.0	400,000	820,000	840,000	0	0	2,060,000
	221005	Per Diem - Domestic	person	60,000	200.0	210.0	220.0	0.0	0.0	12,000,000	12,600,000	13,200,000	0	0	37,800,000
Total For the activity										12,600,000	13,640,000	14,280,000	0	0	40,520,000
Total For the Target										12,600,000	13,640,000	14,280,000	0	0	40,520,000

Target 22 Neonatal mortality rate reduced from to by June 2018

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	
J22S01		To conduct follow up after IMCI training to the 30 HCP to strenght their capacity in assessment		2,000	400.0	500.0	600.0	700.0	800.0	800,000	1,000,000	1,200,000	1,400,000	1,600,000	6,000,000
	220302	Diesel	litres												
	221005	Per Diem - Domestic	person	60,000	5.0	6.0	7.0	8.0	9.0	300,000	360,000	420,000	480,000	540,000	2,100,000
Total For the activity										1,100,000	1,360,000	1,620,000	1,880,000	2,140,000	8,100,000
Total For the Target										1,100,000	1,360,000	1,620,000	1,880,000	2,140,000	8,100,000
Total for section										116,945,800	126,686,920	134,914,040	121,099,160	127,227,280	626,873,200
Total for Subvote										116,945,800	126,686,920	134,914,040	121,099,160	127,227,280	626,873,200

5011 Preventive Services

508F Community Health Initiatives/Promotion

Objective J

Target 01 Number of health facilities increased from 20 to 46 by June 2022

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 J

J01S01	To support construction of 3 Dispensaries namely Luhwaji, Mandela and Ngiloli By June 2018	230210	Outsource Maintenance Contract Services	lumpsum	32,239,839	1.0	1.2	1.4	1.6	1.8	32,239,839	38,687,807	45,135,775	51,583,742	58,031,710	225,678,873
Total For the activity											32,239,839	38,687,807	45,135,775	51,583,742	58,031,710	225,678,873
J01S02	To rehabilitate 1staff houses for Gairo HC by June 2018	230210	Outsource Maintenance Contract Services	lumpsum	5,048,925	1.0	1.2	1.4	1.6	1.8	5,048,925	6,058,710	7,068,495	8,078,280	9,088,065	35,342,475
Total For the activity											5,048,925	6,058,710	7,068,495	8,078,280	9,088,065	35,342,475
Total For the Target											37,288,764	44,746,517	52,204,270	59,662,022	67,119,775	261,021,348
Total for section											37,288,764	44,746,517	52,204,270	59,662,022	67,119,775	261,021,348
Total for Subvote											37,288,764	44,746,517	52,204,270	59,662,022	67,119,775	261,021,348

5012 Health Centres

508D Health Centres

Objective H Management of Natural Resources and environment improved

Target 01 - Prevalence rate of HIV/AIDS Among POD Case is reduced from 7% to 4% 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		
H01S01	210315	To support 4 health staffs living with HIV/AIDS Quarterly by June 2018	Subsistence Allowance	person days	150,000	16.0	16.0	17.0	18.0	20.0	2,400,000	2,400,000	2,550,000	2,700,000	3,000,000	13,050,000
Total For the activity											2,400,000	2,400,000	2,550,000	2,700,000	3,000,000	13,050,000
H01S02	210503	To conduct Advocacy meeting with 20 HW from Gairo HC to address TB/HIV collaboration issue by June 2018	Food and Refreshment	person days	10,000	30.0	40.0	45.0	50.0	55.0	300,000	400,000	450,000	500,000	550,000	2,200,000
Total For the activity											300,000	400,000	450,000	500,000	550,000	2,200,000
H01S03	210303	To attend 3 days training on PITC in children at RCH and OPD to 20 HCW by June 2018	Extra-Duty	days	30,000	40.0	55.0	60.0	65.0	0.0	1,200,000	1,650,000	1,800,000	1,950,000	0	6,600,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum		100,000	1.0	1.1	1.2	1.3	1.4	100,000	110,000	120,000	130,000	140,000	600,000
	221404	Food and Refreshments	person days		5,000	60.0	65.0	70.0	75.0	0.0	300,000	325,000	350,000	375,000	0	1,350,000
Total For the activity											1,600,000	2,085,000	2,270,000	2,455,000	140,000	8,550,000
Total For the Target											4,300,000	4,885,000	5,270,000	5,655,000	3,690,000	23,800,000

Target 02 Community response on HIV/AIDS reducing strategies strengthened 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		
H02S01	221002	To transfer 50 blood units samples donated from District to Zonal blood bank for screening Quarterly by June 2018	Ground travel (bus, railway taxi, etc)	strips	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
	221005	Per Diem - Domestic	person days		100,000	12.0	12.0	14.0	16.0	18.0	1,200,000	1,200,000	1,400,000	1,600,000	1,800,000	7,200,000
Total For the activity											1,560,000	1,560,000	1,760,000	1,960,000	2,160,000	9,000,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective H Management of Natural Resources and environment improved

H02S02	To recruit, mobilize and collect 100 blood units from voluntary non remunerated repeat blood donor quarterly by June 2018	221404	Food and Refreshments	person days	10,000	36.0	36.0	36.0	36.0	36.0	360,000	360,000	360,000	360,000	360,000	1,800,000
Total For the activity											360,000	360,000	360,000	360,000	360,000	1,800,000
H02S03	To conduct 2 days mentoring and coaching to 26 health care workers at Gairo HC providing STI Service and reproductive services by June 2018	210303	Extra-Duty	person days	30,000	20.0	26.0	30.0	32.0	33.0	600,000	780,000	900,000	960,000	990,000	4,230,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	50,000	1.0	1.2	1.4	1.6	2.0	50,000	60,000	70,000	80,000	100,000	360,000
Total For the activity											650,000	840,000	970,000	1,040,000	1,090,000	4,590,000
H02S04	To conduct lost follow up of TB and HIV/AIDS Patient by June 2018	210303	Extra-Duty	person days	30,000	10.0	12.0	15.0	20.0	25.0	300,000	360,000	450,000	600,000	750,000	2,460,000
Total For the activity											300,000	360,000	450,000	600,000	750,000	2,460,000
Total For the Target											2,870,000	3,120,000	3,540,000	3,960,000	4,360,000	17,850,000

Objective J

Target 02 Shortage of medicine,medical equipment and diagnostic supplies reduced from 40% to 25% 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		
J02S01	To procure cartons/kits/tins of medicine, medical supplies, equipments/diagnostic supplies/reagents by June 2018	220302	Diesel	litres	2,000	200.0	210.0	220.0	230.0	240.0	400,000	420,000	440,000	460,000	480,000	2,200,000
		220402	Medicines	kit	14,677,719	4.0	4.0	4.0	4.0	4.0	58,710,876	58,710,876	58,710,876	58,710,876	58,710,876	293,554,380
		220404	Dental Supplies	kit	1,191,266	4.0	4.0	4.0	4.0	4.0	4,765,063	4,765,063	4,765,063	4,765,063	4,765,063	23,825,313
		220405	Hospital Supplies	kit	2,382,531	4.0	4.0	4.0	4.0	4.0	9,530,125	9,530,125	9,530,125	9,530,125	9,530,125	47,650,625
		220407	Laboratory Supplies	kit	1,786,898	4.0	4.0	4.0	4.0	4.0	7,147,594	7,147,594	7,147,594	7,147,594	7,147,594	35,737,969
		221005	Per Diem - Domestic	person days	100,000	10.0	11.0	12.0	13.0	14.0	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	6,000,000
		410406	Medical Equipment	kit	178,648	4.0	4.0	4.0	4.0	4.0	714,594	714,594	714,594	714,594	714,594	3,572,969
Total For the activity											82,268,251	82,388,251	82,508,251	82,628,251	82,748,251	412,541,255
Total For the Target											82,268,251	82,388,251	82,508,251	82,628,251	82,748,251	412,541,255

Target 05 Organisation structures and institutional management at all levels strengthened from 49% to 65% 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		
J05S01	To procure 20 sets of HMIS supplementary registers for HF by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	15,000	100.0	150.0	200.0	250.0	300.0	1,500,000	2,250,000	3,000,000	3,750,000	4,500,000	15,000,000
Total For the activity											1,500,000	2,250,000	3,000,000	3,750,000	4,500,000	15,000,000
J05S02	To conduct 5 days monthly HMIS Reports/ Data submission from Health centre to the council HQ by June 2018	210303	Extra-Duty	person days	30,000	60.0	65.0	70.0	75.0	80.0	1,800,000	1,950,000	2,100,000	2,250,000	2,400,000	10,500,000
Total For the activity											1,800,000	1,950,000	2,100,000	2,250,000	2,400,000	10,500,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective J

J05S03	To attend 3 Days quarterly data review and analysis by CHMT and HFs incharges meeting by June 2018	210314	Sitting Allowance	person days	30,000	36.0	40.0	45.0	50.0	55.0	1,080,000	1,200,000	1,350,000	1,500,000	1,650,000	6,780,000
Total For the activity											1,080,000	1,200,000	1,350,000	1,500,000	1,650,000	6,780,000
J05S06	To facilitate transport operation costs by June 2018	220301	Petrol	litres	2,500	500.0	975.3	975.3	975.3	975.3	1,250,000	2,438,151	2,438,151	2,438,151	2,438,151	11,002,604
Total For the activity											1,250,000	2,438,151	2,438,151	2,438,151	2,438,151	11,002,604
J05S07	To facilitate referral costing by june 2018	220302	Diesel	litres	2,000	1,433.5	1,433.5	1,433.5	1,433.5	1,433.5	2,867,000	2,867,000	2,867,000	2,867,000	2,867,000	14,335,000
		221005	Per Diem - Domestic	person days	40,000	15.0	20.0	25.0	30.0	35.0	600,000	800,000	1,000,000	1,200,000	1,400,000	5,000,000
Total For the activity											3,467,000	3,667,000	3,867,000	4,067,000	4,267,000	19,335,000
J05S08	To procure projector for training issues in Health centre by June 2018	230701	Computers, printers, scanners, and other computer related equipment	set	2,000,000	1.0	1.0	0.0	0.0	1.0	2,000,000	2,000,000	0	0	2,000,000	6,000,000
Total For the activity											2,000,000	2,000,000	0	0	2,000,000	6,000,000
J05S09	To conduct preparation of Health Centre Plan for 2018-2019 by June 2018	210314	Sitting Allowance	person days	40,000	21.0	25.0	28.0	30.0	33.0	840,000	1,000,000	1,120,000	1,200,000	1,320,000	5,480,000
		221005	Per Diem - Domestic	person days	35,000	60.0	65.0	70.0	75.0	80.0	2,100,000	2,275,000	2,450,000	2,625,000	2,800,000	12,250,000
Total For the activity											2,940,000	3,275,000	3,570,000	3,825,000	4,120,000	17,730,000
Total For the Target											14,037,000	16,780,151	16,325,151	17,830,151	21,375,151	86,347,604

Target 06 Maternal mortality rate reduced by 81/100000 - 51/100000 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		
J06S01	220405	Hospital Supplies	kit	420,000	4.0	6.0	8.0	10.0	0.0	1,680,000	2,520,000	3,360,000	4,200,000	0	11,760,000	
Total For the activity											1,680,000	2,520,000	3,360,000	4,200,000	0	11,760,000
Total For the Target											1,680,000	2,520,000	3,360,000	4,200,000	0	11,760,000

Target 07 Infant mortality rate reduced from 6/1000 - 3/1000 live birth 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		
J07S01	210321	Special Allowance	person days	10,000	48.0	50.0	55.0	60.0	65.0	480,000	500,000	550,000	600,000	650,000	2,780,000	
	220302	Diesel	litres	2,000	400.0	601.8	601.8	601.8	601.8	800,000	1,203,698	1,203,698	1,203,698	1,203,698	5,614,792	
	221005	Per Diem - Domestic	person days	20,000	96.0	100.0	110.0	120.0	150.0	1,920,000	2,000,000	2,200,000	2,400,000	3,000,000	11,520,000	
Total For the activity											3,200,000	3,703,698	3,953,698	4,203,698	4,853,698	19,914,792
Total For the Target											3,200,000	3,703,698	3,953,698	4,203,698	4,853,698	19,914,792

Target 08 Health Facility Infrastructures improved at Health Centre 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 J

J08S01	To facilitate minor Reabilitation of buildings and Furniture by Junes 2018	411011	Civil Works	Quarterly	300,000	4.0	4.5	5.0	5.5	6.0	1,200,000	1,350,000	1,500,000	1,650,000	1,800,000	7,500,000
Total For the activity											1,200,000	1,350,000	1,500,000	1,650,000	1,800,000	7,500,000
Total For the Target											1,200,000	1,350,000	1,500,000	1,650,000	1,800,000	7,500,000

Target 11 Prevalence of eye diseases among OPD cases reduced from 829 to 400 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		
J11S01	220302	To conduct screening for eye condition to 38 Primary Schools pupils inoder to initiate earlydiagnosis by June 2018	Diesel	litres	2,000	150.0	200.0	250.0	300.0	0.0	300,000	400,000	500,000	600,000	0	1,800,000
	221005	Per Diem - Domestic	person days	30,000	6.0	7.0	8.0	10.0	0.0	180,000	210,000	240,000	300,000	0	930,000	
Total For the activity											480,000	610,000	740,000	900,000	0	2,730,000
Total For the Target											480,000	610,000	740,000	900,000	0	2,730,000

Target 12 Prevalence of Oral diseases among OPD cases reduced from 178 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		
J12S01	220302	To conduct quarterly 2 mobile clinic on Oral care and treatment to 12 Health facilities by June 2018	Diesel	litres	2,000	200.0	210.0	220.0	230.0	0.0	400,000	420,000	440,000	460,000	0	1,720,000
	221005	Per Diem - Domestic	person days	60,000	23.0	25.0	28.0	32.0	0.0	1,380,000	1,500,000	1,680,000	1,920,000	0	6,480,000	
Total For the activity											1,780,000	1,920,000	2,120,000	2,380,000	0	8,200,000
Total For the Target											1,780,000	1,920,000	2,120,000	2,380,000	0	8,200,000

Target 24 Abuse and negrect among older persons reduced from 45% 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		
J24S01	210303	To conduct quarterly community awareness on the importance of traditional safety net for elderly by June 2018	Extra-Duty	person	30,000	20.0	20.0	20.0	20.0	20.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	220302	Diesel	litres	2,000	200.0	300.0	400.0	500.0	600.0	400,000	600,000	800,000	1,000,000	1,200,000	4,000,000	
Total For the activity											1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000
J24S02	210313	To support older people with basic needs and physical essentials by June 2018	Outfit Allowance	person	100,000	200.0	200.0	200.0	200.0	200.0	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
Total For the activity											20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
Total For the Target											21,000,000	21,200,000	21,400,000	21,600,000	21,800,000	107,000,000

Target 30 Neonatal mortality rate reduced from 6/1000 to 3/1000 by June 2018

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		
J30S01	210503	To conduct IMCI Training (management of sick newborn& under fives)to HCP from 25 HFbs by June 2018	Food and Refreshment	person	10,000	30.0	31.0	32.0	33.0	34.0	300,000	310,000	320,000	330,000	340,000	1,600,000
	220302	Diesel	litres	2,000	115.0	116.0	117.0	118.0	119.0	230,000	232,000	234,000	236,000	238,000	1,170,000	

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective J

J30S01	To conduct IMCI Training (management of sick newborn& under fives)to HCP from 25 HF's by June 2018	220709	Conference Facilities	hall	100,000	1.0	1.1	1.2	1.3	1.4	100,000	110,000	120,000	130,000	140,000	600,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	25.0	26.0	27.0	28.0	29.0	500,000	520,000	540,000	560,000	580,000	2,700,000
		221005	Per Diem - Domestic	person	30,000	25.0	26.0	27.0	28.0	29.0	750,000	780,000	810,000	840,000	870,000	4,050,000
Total For the activity											1,880,000	1,952,000	2,024,000	2,096,000	2,168,000	10,120,000
Total For the Target											1,880,000	1,952,000	2,024,000	2,096,000	2,168,000	10,120,000
Total for section											134,695,251	140,429,100	142,741,100	147,103,100	142,795,100	707,763,651
Total for Subvote											134,695,251	140,429,100	142,741,100	147,103,100	142,795,100	707,763,651

5013 Dispensaries

508E Dispensaries

Objective H Management of Natural Resources and environment improved

Target 01 Prevalence rate of HIV/AIDS Among POD Case is reduced from 7% to 4% 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		
H01S01	220810	To attend 2 days refresher training on HIV/AIDS Testing and counseling services to 30Trained Health care Providers by june 2018	person	5,000	10.0	15.0	20.0	25.0	30.0	50,000	75,000	100,000	125,000	150,000	500,000	
	221005	Per Diem - Domestic	person	50,000	10.0	12.0	16.0	18.0	20.0	500,000	600,000	800,000	900,000	1,000,000	3,800,000	
Total For the activity											550,000	675,000	900,000	1,025,000	1,150,000	4,300,000
H01S02	221005	To attend 3 days training on syndromic management of STIs to 17 HCW from 17 HF's by June 2018	person days	60,000	25.0	30.0	35.0	45.0	50.0	1,500,000	1,800,000	2,100,000	2,700,000	3,000,000	11,100,000	
Total For the activity											1,500,000	1,800,000	2,100,000	2,700,000	3,000,000	11,100,000
Total For the Target											2,050,000	2,475,000	3,000,000	3,725,000	4,150,000	15,400,000

Objective J

Target 02 Shortage of medicine, medical equipment and diagnostic supplies reduced from 40% to 25% 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		
J02S01	220402	To procure medicine, medical supplies, equipments/diagnostic supplies/reagents by June 2018	kit	13,645,406	4.0	4.0	4.0	4.0	4.0	54,581,625	54,581,625	54,581,625	54,581,625	54,581,625	272,908,125	
	220404	Dental Supplies	kit	974,672	4.0	4.0	4.0	4.0	4.0	3,898,688	3,898,688	3,898,688	3,898,688	3,898,688	19,493,440	
	220405	Hospital Supplies	kit	1,949,344	4.0	4.0	4.0	4.0	4.0	7,797,376	7,797,376	7,797,376	7,797,376	7,797,376	38,986,880	
	220407	Laboratory Supplies	kit	1,462,008	4.0	4.0	4.0	4.0	4.0	5,848,031	5,848,031	5,848,031	5,848,031	5,848,031	29,240,155	
	221005	Per Diem - Domestic	person days	20,000	18.0	22.0	26.0	28.0	30.0	360,000	440,000	520,000	560,000	600,000	2,480,000	
	410406	Medical Equipment	kit	1,462,008	4.0	4.0	4.0	4.0	4.0	5,848,031	5,848,031	5,848,031	5,848,031	5,848,031	29,240,155	
Total For the activity											78,333,751	78,413,751	78,493,751	78,533,751	78,573,751	392,348,755

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective J

Total For the Target 78,333,751 78,413,751 78,493,751 78,533,751 78,573,751 392,348,755

Target 03 Maternal mortality rate reduced by 81/100000 - 51/100000 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	
J03S06 To establish adolescent and youth friendly corners in health facility by June 2018	230706	Outsource maintenance contract services	lumpsum	1,000,000	1.0	2.0	3.0	0.0	0.0	1,000,000	2,000,000	3,000,000	0	0	6,000,000
Total For the activity										1,000,000	2,000,000	3,000,000	0	0	6,000,000
Total For the Target										1,000,000	2,000,000	3,000,000	0	0	6,000,000

Target 06 Hygiene improved in HFs from 30% to 60% 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	
J06S03 To construct toilets in 4 Health Facilities by June 2018	411011	Civil Works	lumpsum	8,754,204	1.0	2.0	3.0	4.0	6.0	8,754,204	17,508,408	26,262,612	35,016,816	52,525,224	140,067,263
Total For the activity										8,754,204	17,508,408	26,262,612	35,016,816	52,525,224	140,067,263
Total For the Target										8,754,204	17,508,408	26,262,612	35,016,816	52,525,224	140,067,263

Target 07 Organisation structures and institutional management at all levels strengthened from 49% to 65% 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	
J07S01 To conduct one days statutory Health Facilities Governing committees meetings quarterly and 2 emergencies meetings by June 2018	210314	Sitting Allowance	person days	20,000	544.0	560.0	600.0	650.0	700.0	10,880,000	11,200,000	12,000,000	13,000,000	14,000,000	61,080,000
	221404	Food and Refreshments	person days	5,000	544.0	600.0	650.0	700.0	750.0	2,720,000	3,000,000	3,250,000	3,500,000	3,750,000	16,220,000
Total For the activity										13,600,000	14,200,000	15,250,000	16,500,000	17,750,000	77,300,000
J07S02 To procure HMIS Supplementary register for a health facilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	15,000	442.0	500.0	550.0	600.0	650.0	6,630,000	7,500,000	8,250,000	9,000,000	9,750,000	41,130,000
Total For the activity										6,630,000	7,500,000	8,250,000	9,000,000	9,750,000	41,130,000
J07S03 To facilitate 1 monthly HMIS reports/data submission to council HMIS coordinator by June 2018	210314	Sitting Allowance	person days	20,000	372.0	380.0	390.0	400.0	430.0	7,440,000	7,600,000	7,800,000	8,000,000	8,600,000	39,440,000
Total For the activity										7,440,000	7,600,000	7,800,000	8,000,000	8,600,000	39,440,000
J07S04 To attend quarterly meeting for data quality assessment with CHMT and 25 health facilities incharges by June 2018	210314	Sitting Allowance	person days	25,000	330.4	380.0	400.0	420.0	460.0	8,260,000	9,500,000	10,000,000	10,500,000	11,500,000	49,760,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	421,138	1.0	2.0	3.0	4.0	5.0	421,138	842,276	1,263,414	1,684,552	2,105,690	6,317,070
Total For the activity										8,681,138	10,342,276	11,263,414	12,184,552	13,605,690	56,077,070
J07S05 To conduct data anlysis and preparation of monthly Reports by June 2018	210303	Extra-Duty	person days	20,000	280.0	300.0	350.0	400.0	450.0	5,600,000	6,000,000	7,000,000	8,000,000	9,000,000	35,600,000
Total For the activity										5,600,000	6,000,000	7,000,000	8,000,000	9,000,000	35,600,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective J

J07S06	To procure medical and other equipments in HFs by June 2018	410406	Medical Equipment	lumpsum	2,919,124	1.0	2.0	3.0	4.0	5.0	2,919,124	5,838,248	8,757,372	11,676,496	14,595,620	43,786,860
Total For the activity											2,919,124	5,838,248	8,757,372	11,676,496	14,595,620	43,786,860
J07S07	To install electricity in 4 Health Facilities by June 2018	230306	Electrical and Other Cabling Materials	lumpsum	4,495,682	1.0	2.0	3.0	4.0	5.0	4,495,682	8,991,364	13,487,046	17,982,728	22,478,410	67,435,230
Total For the activity											4,495,682	8,991,364	13,487,046	17,982,728	22,478,410	67,435,230
Total For the Target											49,365,944	60,471,888	71,807,832	83,343,776	95,779,720	360,769,160

Target 09 Promote Health services to control non-communicable and neglected diseases 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		
J09S01	210503	To conduct training village health workers on proper treatment of non-communicable diseases by June 2018 on community based common communicable and noncommunicable diseases.	Food and Refreshment	person days	7,000	110.0	120.0	130.0	150.0	170.0	770,000	840,000	910,000	1,050,000	1,190,000	4,760,000
	220101	Office Consumables (papers, pencils, pens and stationaries)	lumpsum	7,000	1.0	2.0	3.0	5.0	8.0	7,000	14,000	21,000	35,000	56,000	133,000	
	220301	Petrol	litres	2,500	50.0	80.0	100.0	120.0	130.0	125,000	200,000	250,000	300,000	325,000	1,200,000	
	220810	Ground Transport (Bus, Train, Water)	person	5,000	10.0	15.0	20.0	25.0	30.0	50,000	75,000	100,000	125,000	150,000	500,000	
	221005	Per Diem - Domestic	person days	20,000	11.4	15.0	18.0	20.0	24.0	228,000	300,000	360,000	400,000	480,000	1,768,000	
Total For the activity											1,180,000	1,429,000	1,641,000	1,910,000	2,201,000	8,361,000
Total For the Target											1,180,000	1,429,000	1,641,000	1,910,000	2,201,000	8,361,000

Target 10 Health Facility Infrastructures improved at Health Centre 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		
J10S01	229914	To rehabilitate staffs House at Nongwe and Mandege Health Facilities by June 2018	Sundry Expenses	lumpsum	3,250,000	1.0	2.0	3.0	4.0	5.0	3,250,000	6,500,000	9,750,000	13,000,000	16,250,000	48,750,000
	411011	Civil Works	Quarterly	1,154,322	4.0	4.0	4.0	4.0	4.0	4,617,286	4,617,286	4,617,286	4,617,286	4,617,286	23,086,430	
Total For the activity											7,867,286	11,117,286	14,367,286	17,617,286	20,867,286	71,836,430
J10S02	410604	To procure furnitures for 4 dispensaries by June 2018	Desks, Shelves, Tables and Chairs	Quarterly	750,000	4.0	6.0	7.0	8.0	9.0	3,000,000	4,500,000	5,250,000	6,000,000	6,750,000	25,500,000
Total For the activity											3,000,000	4,500,000	5,250,000	6,000,000	6,750,000	25,500,000
Total For the Target											10,867,286	15,617,286	19,617,286	23,617,286	27,617,286	97,336,430

Target 16 Prevalence rate of malaria case reduced from 31.5% to 28% 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		
J16S05	220302	To conduct distribution of 25 packs of subsidized LLINs to 500 Households by June 2018	Diesel	litres	2,000	100.0	110.0	120.0	0.0	0.0	200,000	220,000	240,000	0	0	660,000
Total For the activity											200,000	220,000	240,000	0	0	660,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective J

Total For the Target 200,000 220,000 240,000 0 0 660,000

Target 24 storage of health facilities condition/infrastructure standards improved 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	
J24S01 To conduct quarterly preventive maintenance and repair 3 medical equipments for HC by June 2018	230706	Outsource maintenance contract services	lumpsum	200,000	4.0	5.0	6.0	0.0	0.0	800,000	1,000,000	1,200,000	0	0	3,000,000
Total For the activity										800,000	1,000,000	1,200,000	0	0	3,000,000
Total For the Target										800,000	1,000,000	1,200,000	0	0	3,000,000
Total for section										152,551,185	179,135,333	205,262,481	226,146,629	260,846,981	1,023,942,608
Total for Subvote										152,551,185	179,135,333	205,262,481	226,146,629	260,846,981	1,023,942,608
Total for Funder										441,481,000	490,997,870	535,121,890	554,010,911	597,989,136	2,619,600,807

User Fee 5012 Health Centres

508D Health Centres

Objective J

Target 02 Shortage of medicine,medical equipment and diagnostic supplies reduced from 40% to 25% 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	
J02S02	210303	To conduct quarterly medical therapeutical committee meetings by June 2018	Extra-Duty person	30,000	15.0	16.0	17.0	18.0	19.0	450,000	480,000	510,000	540,000	570,000	2,550,000
Total For the activity										450,000	480,000	510,000	540,000	570,000	2,550,000
Total For the Target										450,000	480,000	510,000	540,000	570,000	2,550,000

Target 03 TB case detection rate increased from 80% 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	
J03S02	210314	To attend quarterly TB/HIV review meeting with 15 health workers from CTC/Laboratory and RCH Clinic on HTC issues by June 2018	Sitting Allowance person days	30,000	30.0	35.0	40.0	50.0	60.0	900,000	1,050,000	1,200,000	1,500,000	1,800,000	6,450,000
Total For the activity										900,000	1,050,000	1,200,000	1,500,000	1,800,000	6,450,000
Total For the Target										900,000	1,050,000	1,200,000	1,500,000	1,800,000	6,450,000

Target 05 Organisation structures and institutional management at all levels strengthened from 49% to 65% 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	
J05S10	220201	To facilitate operation costs of Health centre through USER FEE Collection by Junes 2018	Electricity month	20,000	12.0	12.0	13.0	15.0	20.0	240,000	240,000	260,000	300,000	400,000	1,440,000
Total For the activity										240,000	240,000	260,000	300,000	400,000	1,440,000
J05S11	210314	To conduct one days statutory Health Facilities Governing committees meetings and 2 emergencies quarterly by June 2018	Sitting Allowance days	20,000	40.0	40.2	40.3	40.4	40.5	800,000	804,000	806,000	808,000	810,000	4,028,000
Total For the activity										800,000	804,000	806,000	808,000	810,000	4,028,000
Total For the Target										1,040,000	1,044,000	1,066,000	1,108,000	1,210,000	5,468,000
Total for section										2,390,000	2,574,000	2,776,000	3,148,000	3,580,000	14,468,000
Total for Subvote										2,390,000	2,574,000	2,776,000	3,148,000	3,580,000	14,468,000

5013 Dispensaries

508E Dispensaries

Objective J

Recurrent Budget Total

User Fee

Objective J

Target 05 Neonatal mortality rate reduced from 6/1000 - 3/10000 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		
J05S01	210503	To conduct 1 days orientation training to 16 HCPs on identification of moderate and severe acute malnutrition by June 2018	Food and Refreshment	person	7,000	16.0	20.0	25.0	30.0	35.0	112,000	140,000	175,000	210,000	245,000	882,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	100,000	1.0	2.0	3.0	4.0	5.0	100,000	200,000	300,000	400,000	500,000	1,500,000	
Total For the activity											212,000	340,000	475,000	610,000	745,000	2,382,000
Total For the Target											212,000	340,000	475,000	610,000	745,000	2,382,000

Target 06 Hygiene improved in HFs from 30% to 60% 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		
J06S01	411011	To construct 6 placenta pit in HFs by June 2018	Civil Works	lumpsum	2,998,627	1.0	2.0	3.0	3.0	4.0	2,998,627	5,997,254	8,995,881	8,995,881	11,994,508	38,982,151
Total For the activity											2,998,627	5,997,254	8,995,881	8,995,881	11,994,508	38,982,151
Total For the Target											2,998,627	5,997,254	8,995,881	8,995,881	11,994,508	38,982,151

Target 07 Organisation structures and institutional management at all levels strengthened from 49% to 65% 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		
J07S08	220113	To procure cleanliness supplies in Health Facilities through USER FEE Collections by June 2018	Cleaning Supplies	Quarterly	420,593	4.0	5.0	6.0	7.0	8.0	1,682,373	2,102,966	2,523,560	2,944,153	3,364,746	12,617,798
Total For the activity											1,682,373	2,102,966	2,523,560	2,944,153	3,364,746	12,617,798
Total For the Target											1,682,373	2,102,966	2,523,560	2,944,153	3,364,746	12,617,798
Total for section											4,893,000	8,440,220	11,994,441	12,550,034	16,104,254	53,981,949
Total for Subvote											4,893,000	8,440,220	11,994,441	12,550,034	16,104,254	53,981,949
Total for Funder											7,283,000	11,014,220	14,770,441	15,698,034	19,684,254	68,449,949

National Health Insurance Fund - NHIF

5010 Health Services

508A Council Health management Team (CHMT)

Objective J

Target 01 Skilled mix staff for HRH and social welfare at all level increased from 65% 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		
J01S01	To conduct redistribution of staff to areas with most needy of staff as per result of WISN tool assessment by June 2018	220302	Diesel	litres	2,000	450.8	450.8	450.8	450.8	450.8	901,600	901,600	901,600	901,600	901,600	4,508,000
		221005	Per Diem - Domestic	person	40,000	20.0	21.0	22.0	23.0	24.0	800,000	840,000	880,000	920,000	960,000	4,400,000
Total For the activity											1,701,600	1,741,600	1,781,600	1,821,600	1,861,600	8,908,000
J01S02	To support statutory needs to 25 health workers monthly by June 2018	210329	Moving Expenses	person	100,000	12.0	13.0	14.0	15.0	16.0	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000	7,000,000
		221005	Per Diem - Domestic	person	40,000	25.0	26.0	27.0	28.0	30.0	1,000,000	1,040,000	1,080,000	1,120,000	1,200,000	5,440,000
		229920	Burial Expenses	person	300,000	6.0	7.0	8.0	9.0	10.0	1,800,000	2,100,000	2,400,000	2,700,000	3,000,000	12,000,000
Total For the activity											4,000,000	4,440,000	4,880,000	5,320,000	5,800,000	24,440,000
Total For the Target											5,701,600	6,181,600	6,661,600	7,141,600	7,661,600	33,348,000

Target 09 NHIF Collection in HFs increased from 30% to 70% 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		
J09S01	To conduct 3 days orientation on correct filling of NHIF forms to CHMT by June 2018	210314	Sitting Allowance	person days	40,000	48.0	55.0	60.0	65.0	70.0	1,920,000	2,200,000	2,400,000	2,600,000	2,800,000	11,920,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	9,500	4.0	5.0	6.0	7.0	8.0	38,000	47,500	57,000	66,500	76,000	285,000
		221005	Per Diem - Domestic	person days	100,000	8.0	12.0	14.0	16.0	18.0	800,000	1,200,000	1,400,000	1,600,000	1,800,000	6,800,000
Total For the activity											2,758,000	3,447,500	3,857,000	4,266,500	4,676,000	19,005,000
J09S02	To facilitate preparation and submission financial reports on NHIF members to Regional NHIF Coordinator by June 2018	210303	Extra-Duty	person days	30,000	24.0	26.0	28.0	30.0	32.0	720,000	780,000	840,000	900,000	960,000	4,200,000
		221002	Ground travel (bus, railway taxi, etc)	strips	10,000	24.0	26.0	28.0	30.0	32.0	240,000	260,000	280,000	300,000	320,000	1,400,000
		221005	Per Diem - Domestic	person days	100,000	12.0	12.0	12.0	12.0	12.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total For the activity											2,160,000	2,240,000	2,320,000	2,400,000	2,480,000	11,600,000
Total For the Target											4,918,000	5,687,500	6,177,000	6,666,500	7,156,000	30,605,000

Target 13 Organisation structures and institutional management at all levels strengthened from 49% to 65% 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		
J13S22	To conduct 2 days quarterly data review and analysis by CHMT and HFs incharges meeting by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	100,000	1.0	1.1	1.2	1.3	1.4	100,000	110,000	120,000	130,000	140,000	600,000
		220302	Diesel	litres	2,000	400.0	400.0	400.0	400.0	400.0	800,000	800,000	800,000	800,000	800,000	4,000,000

Recurrent Budget Total

National Health Insurance Fund - NHIF

Objective J

J13S22	To conduct 2 days quarterly data review and analysis by CHMT and HFs incharges meeting by June 2018	220810	Ground Transport (Bus, Train, person Water)	person	20,000	50.0	51.0	52.0	53.0	54.0	1,000,000	1,020,000	1,040,000	1,060,000	1,080,000	5,200,000
		221005	Per Diem - Domestic	person	40,000	30.0	39.0	45.0	50.0	55.0	1,200,000	1,560,000	1,800,000	2,000,000	2,200,000	8,760,000
Total For the activity											3,100,000	3,490,000	3,760,000	3,990,000	4,220,000	18,560,000
Total For the Target											3,100,000	3,490,000	3,760,000	3,990,000	4,220,000	18,560,000
Total for section											13,719,600	15,359,100	16,598,600	17,798,100	19,037,600	82,513,000
Total for Subvote											13,719,600	15,359,100	16,598,600	17,798,100	19,037,600	82,513,000

5012 Health Centres

508D Health Centres

Objective J

Target 01 Skilled mix staff for HRH and social welfare at all level increased from 65% 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		
J01S04	210314	Sitting Allowance	person	30,000	20.0	25.0	30.0	35.0	40.0	600,000	750,000	900,000	1,050,000	1,200,000	4,500,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	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											650,000	805,000	960,000	1,115,000	1,270,000	4,800,000
Total For the Target											650,000	805,000	960,000	1,115,000	1,270,000	4,800,000

Target 03 TB case detection rate increased from 80% 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		
J03S01	210503	Food and Refreshment	person days	10,000	20.0	25.0	30.0	45.0	50.0	200,000	250,000	300,000	450,000	500,000	1,700,000	
Total For the activity											200,000	250,000	300,000	450,000	500,000	1,700,000
Total For the Target											200,000	250,000	300,000	450,000	500,000	1,700,000

Target 10 NHIF Collection in HFs increased from 30% to 70% 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		
J10S01	210314	Sitting Allowance	person days	40,000	10.0	20.0	30.0	40.0	50.0	400,000	800,000	1,200,000	1,600,000	2,000,000	6,000,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	9,500	4.0	5.0	6.0	7.0	8.0	38,000	47,500	57,000	66,500	76,000	285,000	
	221005	Per Diem - Domestic	person days	60,000	8.0	10.0	12.0	14.0	16.0	480,000	600,000	720,000	840,000	960,000	3,600,000	
Total For the activity											918,000	1,447,500	1,977,000	2,506,500	3,036,000	9,885,000

Recurrent Budget Total

National Health Insurance Fund - NHIF

Objective J

J10S02	To facilitate referrals from Health Centre to Berega Hospital or Regional Referral Hospital by June 2018	220302	Diesel	litres	2,000	700.0	900.0	1,000.0	1,200.0	1,500.0	1,400,000	1,800,000	2,000,000	2,400,000	3,000,000	10,600,000
		221005	Per Diem - Domestic	person days	60,000	36.0	45.0	50.0	55.0	60.0	2,160,000	2,700,000	3,000,000	3,300,000	3,600,000	14,760,000
Total For the activity											3,560,000	4,500,000	5,000,000	5,700,000	6,600,000	25,360,000
Total For the Target											4,478,000	5,947,500	6,977,000	8,206,500	9,636,000	35,245,000

Target 25 Care support and protection of children in conflict with the law

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		
J25S01		To disseminate IEC materials to support program on drug and substance abuse among adolescents in 3 wards and 3 villages by June 2018														
	220101	Office Consumables (papers,pencils, pens and stationaries)	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
	220302	Diesel	litres	2,000	200.0	210.0	220.0	230.0	240.0		400,000	420,000	440,000	460,000	480,000	2,200,000
Total For the activity											600,000	620,000	640,000	660,000	680,000	3,200,000
Total For the Target											600,000	620,000	640,000	660,000	680,000	3,200,000
Total for section											5,928,000	7,622,500	8,877,000	10,431,500	12,086,000	44,945,000
Total for Subvote											5,928,000	7,622,500	8,877,000	10,431,500	12,086,000	44,945,000

5013 Dispensaries

508E Dispensaries

Objective J

Target 03 Maternal mortality rate reduced by 81/100000 - 51/100000 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		
J03S01		To procure 20 haemoque machine (201)+ by June 2018														
	410406	Medical Equipment	lumpsum	7,216,457	1.0	2.0	2.5	3.0	3.5		7,216,457	14,432,914	18,041,143	21,649,371	25,257,600	86,597,484
Total For the activity											7,216,457	14,432,914	18,041,143	21,649,371	25,257,600	86,597,484
J03S02		To print 300 patograph forms quarterly for HF's by jJune 2018														
	220101	Office Consumables (papers,pencils, pens and stationaries)	person days	100	4,000.0	4,500.0	5,000.0	5,500.0	6,000.0		400,000	450,000	500,000	550,000	600,000	2,500,000
Total For the activity											400,000	450,000	500,000	550,000	600,000	2,500,000
J03S03		To conduct 3 days orientation training on FANC for 25 HCW from 25 HF by June 20018														
	210303	Extra-Duty	person days	30,000	19.0	20.0	21.0	22.0	23.0		570,000	600,000	630,000	660,000	690,000	3,150,000
	210503	Food and Refreshment	person	7,000	22.0	23.0	24.0	25.0	26.0		154,000	161,000	168,000	175,000	182,000	840,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	100,000	1.0	1.1	1.2	1.3	1.4		100,000	110,000	120,000	130,000	140,000	600,000
	220810	Ground Transport (Bus, Train, Water)	person	10,000	20.0	21.0	22.0	23.0	24.0		200,000	210,000	220,000	230,000	240,000	1,100,000
Total For the activity											1,024,000	1,081,000	1,138,000	1,195,000	1,252,000	5,690,000

Recurrent Budget Total

National Health Insurance Fund - NHIF

Objective J

J03S04	To procure ANC essential equipments and commodities(delivery kit,adult weighing scale,blood pressure machine,sthethoscope e.t.c.) to HFquarterly by June 2018	220405	Hospital Supplies	kit	420,000	17.0	18.0	20.0	22.0	0.0	7,140,000	7,560,000	8,400,000	9,240,000	0	32,340,000
Total For the activity											7,140,000	7,560,000	8,400,000	9,240,000	0	32,340,000
Total For the Target											15,780,457	23,523,914	28,079,143	32,634,371	27,109,600	127,127,484

Target 04 Infant mortality rate reduced from 6/1000 - 3/1000 live birth 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		
J04S01	220203	Natural Gas	lumpsum	50,000	50.0	60.0	70.0	80.0	90.0	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000	17,500,000	
	220302	Diesel	litres	2,000	195.8	210.0	220.0	230.0	240.0	391,501	420,000	440,000	460,000	480,000	2,191,501	
Total For the activity											2,891,501	3,420,000	3,940,000	4,460,000	4,980,000	19,691,501
J04S02	210303	Extra-Duty	person days	20,000	711.0	890.0	920.0	950.0	970.0	14,220,000	17,800,000	18,400,000	19,000,000	19,400,000	88,820,000	
	220301	Petrol	litres	2,500	200.0	210.0	220.0	230.0	240.0	500,000	525,000	550,000	575,000	600,000	2,750,000	
Total For the activity											14,720,000	18,325,000	18,950,000	19,575,000	20,000,000	91,570,000
J04S03	210303	Extra-Duty	person days	20,000	324.0	340.0	360.0	450.0	500.0	6,480,000	6,800,000	7,200,000	9,000,000	10,000,000	39,480,000	
	220301	Petrol	litres	2,500	66.0	75.0	80.0	85.0	90.0	165,000	187,500	200,000	212,500	225,000	990,000	
	220810	Ground Transport (Bus, Train, Water)	lumpsum	740,000	1.0	2.0	3.0	5.0	7.0	740,000	1,480,000	2,220,000	3,700,000	5,180,000	13,320,000	
	410416	Sound Equipment and Public Address System	lumpsum	250,000	1.0	1.5	2.0	2.5	3.0	250,000	375,000	500,000	625,000	750,000	2,500,000	
Total For the activity											7,635,000	8,842,500	10,120,000	13,537,500	16,155,000	56,290,000
J04S04	220405	Hospital Supplies	kit	979,412	17.0	20.0	25.0	30.0	35.0	16,649,998	19,588,233	24,485,291	29,382,349	34,279,408	124,385,279	
Total For the activity											16,649,998	19,588,233	24,485,291	29,382,349	34,279,408	124,385,279
J04S05	220302	Diesel	litres	2,000	100.0	110.0	120.0	0.0	0.0	200,000	220,000	240,000	0	0	660,000	
	221005	Per Diem - Domestic	person	20,000	25.0	26.0	27.0	0.0	0.0	500,000	520,000	540,000	0	0	1,560,000	
Total For the activity											700,000	740,000	780,000	0	0	2,220,000
J04S06	220302	Diesel	litres	2,000	100.0	110.0	120.0	0.0	0.0	200,000	220,000	240,000	0	0	660,000	
	221005	Per Diem - Domestic	person	30,000	15.0	16.0	17.0	0.0	0.0	450,000	480,000	510,000	0	0	1,440,000	
Total For the activity											650,000	700,000	750,000	0	0	2,100,000
Total For the Target											43,246,499	51,615,733	59,025,291	66,954,849	75,414,408	296,256,780

Recurrent Budget Total

National Health Insurance Fund - NHIF

Objective J

Target 05 Neonatal mortality rate reduced from 6/1000 - 3/10000 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	
J05S03	220302	To promote community awareness on prevention and treatment of Pneumonia through health education to 18wards by June 2018	Diesel litres	2,000	100.0	110.0	120.0	0.0	0.0	200,000	220,000	240,000	0	0	660,000
	221005	Per Diem - Domestic	person	20,000	6.0	7.0	8.0	0.0	0.0	120,000	140,000	160,000	0	0	420,000
Total For the activity										320,000	360,000	400,000	0	0	1,080,000
J05S04	210303	To conduct quarterly under five children death review meeting at the district level to assess contributing factors by June 2018	Extra-Duty person	15,000	20.0	21.0	22.0	0.0	0.0	300,000	315,000	330,000	0	0	945,000
Total For the activity										300,000	315,000	330,000	0	0	945,000
Total For the Target										620,000	675,000	730,000	0	0	2,025,000

Target 06 Hygiene improved in HFs from 30% to 60% 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	
J06S02	411011	To conduct rehabilitation of incinerator at Chakwale HF by June 2018	Civil Works lumpsum	400,000	1.0	4.0	8.0	12.0	14.0	400,000	1,600,000	3,200,000	4,800,000	5,600,000	15,600,000
Total For the activity										400,000	1,600,000	3,200,000	4,800,000	5,600,000	15,600,000
J06S04	220113	To procure cleanliness materials in 20 Health Facilities by June 2018	Cleaning Supplies set	1,492,004	4.0	4.0	4.0	5.0	6.0	5,968,015	5,968,015	5,968,015	7,460,019	8,952,023	34,316,086
Total For the activity										5,968,015	5,968,015	5,968,015	7,460,019	8,952,023	34,316,086
Total For the Target										6,368,015	7,568,015	9,168,015	12,260,019	14,552,023	49,916,086

Target 08 High prevalence rate of epidemics (Chorera, Meningitis, Plague, Measles, Polio, Yellow fever etc) reduce from 15% to 9% 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	
J08S01	210503	To conduct training on surveillance, early case detection and treatment control to Health Facilities Committeess by June 2018	Food and Refreshment person days	7,000	123.0	130.0	150.0	160.0	180.0	861,000	910,000	1,050,000	1,120,000	1,260,000	5,201,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	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
	221002	Ground travel (bus, railway taxi, etc)	person	5,000	4.0	8.0	12.0	16.0	20.0	20,000	40,000	60,000	80,000	100,000	300,000
	221005	Per Diem - Domestic	person days	20,000	36.6	40.0	45.0	50.0	55.0	731,429	800,000	900,000	1,000,000	1,100,000	4,531,429
Total For the activity										1,712,429	1,950,000	2,310,000	2,600,000	2,960,000	11,532,429
Total For the Target										1,712,429	1,950,000	2,310,000	2,600,000	2,960,000	11,532,429

Target 12 NHIF Collection in HFs increased from 30% to 70% 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

National Health Insurance Fund - NHIF

Objective J

J12S01	To conduct 2 days quarterly orientation on correct filling of NHIF forms to 17 HF's Incharges by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	25,000	68.0	75.0	80.0	85.0	90.0	1,700,000	1,875,000	2,000,000	2,125,000	2,250,000	9,950,000
		220113	Cleaning Supplies	Quarterly	40,000	60.0	67.0	70.0	75.0	80.0	2,400,000	2,680,000	2,800,000	3,000,000	3,200,000	14,080,000
		230701	Computers, printers, scanners, and other computer related equipment	set	2,000,000	1.0	2.0	3.0	4.0	5.0	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000	30,000,000
Total For the activity											6,100,000	8,555,000	10,800,000	13,125,000	15,450,000	54,030,000
J12S02	To facilitate referrals to Gairo Health Centre by June 2018	220301	Petrol	litres	2,500	100.0	110.0	120.0	130.0	140.0	250,000	275,000	300,000	325,000	350,000	1,500,000
		221005	Per Diem - Domestic	person days	30,000	108.0	120.0	130.0	140.0	150.0	3,240,000	3,600,000	3,900,000	4,200,000	4,500,000	19,440,000
Total For the activity											3,490,000	3,875,000	4,200,000	4,525,000	4,850,000	20,940,000
Total For the Target											9,590,000	12,430,000	15,000,000	17,650,000	20,300,000	74,970,000

Target 22 Health care waste management improved at facility from 40% to 60% 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			
J22S02		To adopt,develop and print HCWM,theatre,laboratory,pharmaceutical and servicesSOPs and IEC materials for promotion of health care waste practices by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	100,000	1.0	1.1	1.2	1.3	1.4	100,000	110,000	120,000	130,000	140,000	600,000
Total For the activity											100,000	110,000	120,000	130,000	140,000	600,000	
Total For the Target											100,000	110,000	120,000	130,000	140,000	600,000	

Target 26 Access to social welfare,health,training and education services to most vulnerable groups improved from 50% to 65% 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			
J26S01		To identify most vulnerable groups from three categories(MVCs),elderly and people with disabilities from 11 villages by June 2018	220302	Diesel	litres	2,000	110.0	120.0	130.0	0.0	0.0	220,000	240,000	260,000	0	0	720,000
Total For the activity											220,000	240,000	260,000	0	0	720,000	
Total For the Target											220,000	240,000	260,000	0	0	720,000	

Target 27 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 30 % to 15 % 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			
J27S01		To sensitize 15 traditional healers on national guidelines of traditional medicine by June 2018	210303	Extra-Duty	person	30,000	20.0	21.0	22.0	23.0	24.0	600,000	630,000	660,000	690,000	720,000	3,300,000
			210503	Food and Refreshment	person	7,000	20.0	21.0	22.0	23.0	24.0	140,000	147,000	154,000	161,000	168,000	770,000
			220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	100,000	1.0	1.1	1.2	1.3	1.4	100,000	110,000	120,000	130,000	140,000	600,000
			220709	Conference Facilities	hall	1,000	1.0	1.1	1.2	1.3	1.4	1,000	1,100	1,200	1,300	1,400	6,000

Recurrent Budget Total

National Health Insurance Fund - NHIF

Objective J

J27S01	To sensitize 15 traditional healers on national guidelines of traditional medicine by June 2018	220810	Ground Transport (Bus, Train, Water)	person	10,000	20.0	21.0	22.0	23.0	24.0	200,000	210,000	220,000	230,000	240,000	1,100,000						
Total For the activity											1,041,000	1,098,100	1,155,200	1,212,300	1,269,400	5,776,000						
J27S02	To conduct 3 days sensitization on importance of referral of pregnant mothers to modern HFs to 15TBAs by June 2018	210303	Extra-Duty	person	30,000	20.0	21.0	22.0	23.0	24.0	600,000	630,000	660,000	690,000	720,000	3,300,000						
210503 Food and Refreshment											7,000	20.0	21.0	22.0	23.0	24.0	140,000	147,000	154,000	161,000	168,000	770,000
220101 Office Consumables (papers,pencils, pens and stationaries)											50,000	1.0	1.1	1.2	1.3	1.4	50,000	55,000	60,000	65,000	70,000	300,000
220709 Conference Facilities											50,000	1.0	1.1	1.2	1.3	1.4	50,000	55,000	60,000	65,000	70,000	300,000
220810 Ground Transport (Bus, Train, Water)											10,000	20.0	21.0	22.0	23.0	24.0	200,000	210,000	220,000	230,000	240,000	1,100,000
Total For the activity											1,040,000	1,097,000	1,154,000	1,211,000	1,268,000	5,770,000						
Total For the Target											2,081,000	2,195,100	2,309,200	2,423,300	2,537,400	11,546,000						
Total for section											79,718,400	100,307,762	117,001,649	134,652,539	143,013,430	574,693,779						
Total for Subvote											79,718,400	100,307,762	117,001,649	134,652,539	143,013,430	574,693,779						
Total for Funder											99,366,000	123,289,362	142,477,249	162,882,139	174,137,030	702,151,779						

