

**Other Charges Budget****Kondoa Town Council****2017/18****Local Government Block Grant****5000 Administration and General***500A General Administration***Objective L Good Governance and Administrative Services Enhanced****Target 02 Conducive Working Environment to 36 Village/Mitaa improved by June 2020**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
L02S02		To smoth office operation by June 2018														
	210303	Extra-Duty	person	30,000	120.0	135.0	140.0	0.0	0.0	3,600,000	4,050,000	4,200,000	0	0	11,850,000	
	220302	Diesel	litres	2,200	6,366.8	6,400.0	6,420.0	0.0	0.0	14,007,004	14,080,000	14,124,000	0	0	42,211,004	
	230404	Panel and body shop repair materials and services	quarterly	1,200,000	4.0	4.0	4.0	0.0	0.0	4,800,000	4,800,000	4,800,000	0	0	14,400,000	
Total For the activity										22,407,004	22,930,000	23,124,000	0	0	68,461,004	
Total For the Target										22,407,004	22,930,000	23,124,000	0	0	68,461,004	
Total for section										22,407,004	22,930,000	23,124,000	0	0	68,461,004	

*502A Finance and Trade Administration***Objective L Good Governance and Administrative Services Enhanced****Target 01 Conducive working environment to 2 trade officer enhanced 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	
L01C01		To equip trade office with materials by june 2018													
	210301	Leave Travel	person	500,000	1.0	2.0	3.0	0.0	0.0	500,000	1,000,000	1,500,000	0	0	3,000,000
	210303	Extra-Duty	person days	30,000	60.0	61.0	62.0	0.0	0.0	1,800,000	1,830,000	1,860,000	0	0	5,490,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	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	2,200	500.0	510.0	520.0	0.0	0.0	1,100,000	1,122,000	1,144,000	0	0	3,366,000
Total For the activity										3,500,000	4,152,000	4,804,000	0	0	12,456,000
Total For the Target										3,500,000	4,152,000	4,804,000	0	0	12,456,000

Target 04 Conduct Town council Business meeting qaterly 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	
L04S01		To facilitate Town council business meeting qaterly june 2018													
	210303	Extra-Duty	person days	30,000	120.0	130.0	140.0	0.0	0.0	3,600,000	3,900,000	4,200,000	0	0	11,700,000
	220709	Conference Facilities	annually	1,200,000	1.0	1.0	1.0	0.0	0.0	1,200,000	1,200,000	1,200,000	0	0	3,600,000
Total For the activity										4,800,000	5,100,000	5,400,000	0	0	15,300,000

Recurrent Budget Total

Local Government Block Grant

Objective L Good Governance and Administrative Services Enhanced

Total For the Target		4,800,000	5,100,000	5,400,000	0	0	15,300,000
Total for section		8,300,000	9,252,000	10,204,000	0	0	27,756,000

515A Internal Audit Administration

Objective L Good Governance and Administrative Services Enhanced

Target 01 Conducive working environment enhanced for 2 staff of Internal Audit 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	
L01C01 To ensure availability of working gears and other benefits to 2 internal audit unit staff by June 2018	210301	Leave Travel	person	500,000	1.0	2.0	3.0	0.0	0.0	500,000	1,000,000	1,500,000	0	0	3,000,000
	210303	Extra-Duty	person days	30,000	60.0	70.0	80.0	0.0	0.0	1,800,000	2,100,000	2,400,000	0	0	6,300,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	quarterly	1,000,000	4.0	4.0	4.0	0.0	0.0	4,000,000	4,000,000	4,000,000	0	0	12,000,000
	221005	Per Diem - Domestic	person	120,000	13.0	14.0	15.0	0.0	0.0	1,560,000	1,680,000	1,800,000	0	0	5,040,000
Total For the activity										7,860,000	8,780,000	9,700,000	0	0	26,340,000
Total For the Target										7,860,000	8,780,000	9,700,000	0	0	26,340,000
Total for section										7,860,000	8,780,000	9,700,000	0	0	26,340,000
Total for Subvote										38,567,004	40,962,000	43,028,000	0	0	122,557,004

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective L Good Governance and Administrative Services Enhanced

Target 01 Conducive working environment ensured to 2 staffs of planning, statistics and monitoring depart. By the year 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	
L01C02 To facilitate provision of benefits to 3 planning staff by June 2018	210301	Leave Travel	person	500,000	1.0	2.0	3.0	0.0	0.0	500,000	1,000,000	1,500,000	0	0	3,000,000
	210303	Extra-Duty	person days	30,000	80.0	90.0	100.0	0.0	0.0	2,400,000	2,700,000	3,000,000	0	0	8,100,000
	210507	Furniture	set	1,495,996	1.0	2.0	3.0	0.0	0.0	1,495,996	2,991,992	4,487,988	0	0	8,975,976
Total For the activity										4,395,996	6,691,992	8,987,988	0	0	20,075,976
Total For the Target										4,395,996	6,691,992	8,987,988	0	0	20,075,976
Total for section										4,395,996	6,691,992	8,987,988	0	0	20,075,976
Total for Subvote										4,395,996	6,691,992	8,987,988	0	0	20,075,976

5006 Administration and Adult Education

507C Adult Education

Local Government Block Grant

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 03 Education in Vocation Centres improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
J03S02 To supervise enrollment pupils in vocation centres by June 2018	210303	Extra-Duty	person	30,000	30.0	31.0	32.0	0.0	0.0	900,000	930,000	960,000	0	0	2,790,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	quaterly	100,000	4.0	4.0	4.0	0.0	0.0	400,000	400,000	400,000	0	0	1,200,000
	220302	Diesel	litres	2,200	100.0	110.0	120.0	0.0	0.0	220,000	242,000	264,000	0	0	726,000
Total For the activity										1,520,000	1,572,000	1,624,000	0	0	4,716,000
Total For the Target										1,520,000	1,572,000	1,624,000	0	0	4,716,000
Total for section										1,520,000	1,572,000	1,624,000	0	0	4,716,000
Total for Subvote										1,520,000	1,572,000	1,624,000	0	0	4,716,000

5007 Primary Education

507A Primary Education Administration

Objective H Services Improved and HIV/AIDS Infections Reduced

Target 01 Reduction of HIV/AIDS infections in Education strengthened 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 To provide education on HIV/AIDS in Education Institutions by june, 2018	210303	Extra-Duty	person days	30,000	2.0	3.0	4.0	0.0	0.0	60,000	90,000	120,000	0	0	270,000
	220302	Diesel	litres	2,200	50.0	52.0	54.0	0.0	0.0	110,000	114,400	118,800	0	0	343,200
	220808	Training Materials	annually	100,000	1.0	1.0	1.0	0.0	0.0	100,000	100,000	100,000	0	0	300,000
Total For the activity										270,000	304,400	338,800	0	0	913,200
H01S02 To promote awareness in 26 primary schools on how to live with HIV victims by June 2018	210503	Food and Refreshment	annually	118,000	1.0	1.0	1.0	0.0	0.0	118,000	118,000	118,000	0	0	354,000
	220302	Diesel	litres	2,200	50.0	60.0	70.0	0.0	0.0	110,000	132,000	154,000	0	0	396,000
	221205	Advertising and Publication	annually	150,000	1.0	1.0	1.0	0.0	0.0	150,000	150,000	150,000	0	0	450,000
Total For the activity										378,000	400,000	422,000	0	0	1,200,000
Total For the Target										648,000	704,400	760,800	0	0	2,113,200

Target 02 Corruption in Educational Institution Reduced by JUNE, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
H02S01 To provide education about corruption in educational institutions by june, 2018	210303	Extra-Duty	person days	30,000	9.0	10.0	11.0	0.0	0.0	270,000	300,000	330,000	0	0	900,000
	220302	Diesel	litres	2,200	60.0	62.0	64.0	0.0	0.0	132,000	136,400	140,800	0	0	409,200
	220808	Training Materials	annually	100,000	1.0	1.0	1.0	0.0	0.0	100,000	100,000	100,000	0	0	300,000
Total For the activity										502,000	536,400	570,800	0	0	1,609,200

Recurrent Budget Total

Local Government Block Grant

Objective H Services Improved and HIV/AIDS Infections Reduced

H02S02	To establish Corruption Clubs in 26 primary schools	210303	Extra-Duty	person days	30,000	6.0	7.0	8.0	0.0	0.0	180,000	210,000	240,000	0	0	630,000
		220302	Diesel	litres	2,200	100.0	110.0	120.0	0.0	0.0	220,000	242,000	264,000	0	0	726,000
		220808	Training Materials	annually	150,000	1.0	1.0	1.0	0.0	0.0	150,000	150,000	150,000	0	0	450,000
Total For the activity											550,000	602,000	654,000	0	0	1,806,000
Total For the Target											1,052,000	1,138,400	1,224,800	0	0	3,415,200

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 02 Curriculum implementation be maintained in 26 Primary Schools 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 facilitate frequency supervision to primary schools by June, 2018	210303	Extra-Duty	per diem	30,000	203.0	210.0	220.0	0.0	0.0	6,090,000	6,300,000	6,600,000	0	0	18,990,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	annually	400,000	1.0	3.0	4.0	0.0	0.0	400,000	1,200,000	1,600,000	0	0	3,200,000
		220302	Diesel	litres	2,000	1,000.0	1,200.0	1,300.0	0.0	0.0	2,000,000	2,400,000	2,600,000	0	0	7,000,000
Total For the activity											8,490,000	9,900,000	10,800,000	0	0	29,190,000
Total For the Target											8,490,000	9,900,000	10,800,000	0	0	29,190,000

Target 04 conducive Teaching and learning Ebvironments in 26 Primary School improved by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
J04S01	To facilitate teachers benefits in 26 Primary Schools by June, 2018	210301	Leave Travel	person	144,570	200.0	210.0	220.0	0.0	0.0	28,914,000	30,359,700	31,805,400	0	0	91,079,100
		210329	Moving Expenses	person	1,900,600	20.0	21.0	22.0	0.0	0.0	38,012,000	39,912,600	41,813,200	0	0	119,737,800
		229920	Burial Expenses	person	1,000,000	2.0	3.0	4.0	0.0	0.0	2,000,000	3,000,000	4,000,000	0	0	9,000,000
Total For the activity											68,926,000	73,272,300	77,618,600	0	0	219,816,900
Total For the Target											68,926,000	73,272,300	77,618,600	0	0	219,816,900

Target 05 Pass Rate in National Examinations from 80% to 100%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 conduct Std VII Examination in 28 Primary Schools by June, 2018	210303	Extra-Duty	person	45,000	435.0	436.0	437.0	0.0	0.0	19,575,000	19,620,000	19,665,000	0	0	58,860,000
		210503	Food and Refreshment	person	6,243	435.0	437.0	440.0	0.0	0.0	2,715,914	2,728,401	2,747,131	0	0	8,191,446
		220101	Office Consumables (papers,pencils, pens and stationaries)	annually	15,857,086	1.0	2.0	3.0	0.0	0.0	15,857,086	31,714,172	47,571,258	0	0	95,142,516
		220302	Diesel	litres	2,200	5,000.0	5,500.0	5,600.0	0.0	0.0	11,000,000	12,100,000	12,320,000	0	0	35,420,000
		220807	Training Allowances	person	60,000	435.0	436.0	440.0	0.0	0.0	26,100,000	26,160,000	26,400,000	0	0	78,660,000
		221005	Per Diem - Domestic	person	120,000	90.0	95.0	98.0	0.0	0.0	10,800,000	11,400,000	11,760,000	0	0	33,960,000
		221102	Ground travel (bus, railway taxi, etc)	person	10,000	290.0	300.0	350.0	0.0	0.0	2,900,000	3,000,000	3,500,000	0	0	9,400,000

Recurrent Budget Total

Local Government Block Grant

Objective J Access to Quality and Equitable Social Services Delivery Improved

Total For the activity											88,948,000	106,722,573	123,963,389	0	0	319,633,962
J05S03	To conduct for STD IV in 28 Primary Schools by June, 2018	221311	Examination Expenses	person	27,097,000	1.0	1.0	1.0	0.0	0.0	27,097,000	27,097,000	27,097,000	0	0	81,291,000
Total For the activity											27,097,000	27,097,000	27,097,000	0	0	81,291,000
Total For the Target											116,045,000	133,819,573	151,060,389	0	0	400,924,962
Total for section											195,161,000	218,834,673	241,464,589	0	0	655,460,262
Total for Subvote											195,161,000	218,834,673	241,464,589	0	0	655,460,262

5008 Secondary Education

509A Secondary Education Administration

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 Curriculum implementation maintained by Education officials 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	To prepare LAAC report by June 2018	210303	Extra-Duty	person days	30,000	10.0	14.0	18.0	0.0	0.0	300,000	420,000	540,000	0	0	1,260,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	annually	300,000	1.0	1.0	1.0	0.0	0.0	300,000	300,000	300,000	0	0	900,000
Total For the activity											600,000	720,000	840,000	0	0	2,160,000
Total For the Target											600,000	720,000	840,000	0	0	2,160,000

Target 02 Conducive working environment enhanced to Education Staff 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	To support secondary school working staff on employment benefits by June, 2018	210301	Leave Travel	person	493,409	22.0	23.0	0.0	0.0	0.0	10,855,000	11,348,409	0	0	0	22,203,409
		210329	Moving Expenses	person	357,130	23.0	24.0	25.0	0.0	0.0	8,214,000	8,571,130	8,928,261	0	0	25,713,391
		221005	Per Diem - Domestic	person	120,000	40.1	41.0	42.0	0.0	0.0	4,806,000	4,920,000	5,040,000	0	0	14,766,000
		229920	Burial Expenses	annually	1,386,000	1.0	1.0	1.0	0.0	0.0	1,386,000	1,386,000	1,386,000	0	0	4,158,000
Total For the activity											25,261,000	26,225,540	15,354,261	0	0	66,840,800
Total For the Target											25,261,000	26,225,540	15,354,261	0	0	66,840,800

Target 05 HIV/AIDS infections reduced to secondary school 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 conduct sensitization on HIV/AIDS in 12 secondary Schools by June, 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	annually	783,000	1.0	1.0	1.0	0.0	0.0	783,000	783,000	783,000	0	0	2,349,000
		220302	Diesel	litres	2,200	350.0	400.0	450.0	0.0	0.0	770,000	880,000	990,000	0	0	2,640,000
Total For the activity											1,553,000	1,663,000	1,773,000	0	0	4,989,000
Total For the Target											1,553,000	1,663,000	1,773,000	0	0	4,989,000

Recurrent Budget Total

Local Government Block Grant

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 07 Pass rate in FTSEE increased from 94 to 100% CSEE from 61% to 75 and 100% pass rate of ACSEE be maintained

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	
J07S04	221311	To conduct 10 days Form II national examination in 11 Secondary schools by June, 2018	pupil	55,000	504.7	510.0	520.0	0.0	0.0	27,760,000	28,050,000	28,600,000	0	0	84,410,000
Total For the activity										27,760,000	28,050,000	28,600,000	0	0	84,410,000
J07S05	221311	To conduct 25 days Form IV national Examination in 11 Secondary Schools by June, 2018	pupil	55,000	990.3	1,000.0	1,100.0	0.0	0.0	54,465,000	55,000,000	60,500,000	0	0	169,965,000
Total For the activity										54,465,000	55,000,000	60,500,000	0	0	169,965,000
Total For the Target										82,225,000	83,050,000	89,100,000	0	0	254,375,000
Total for section										109,639,000	111,658,540	107,067,261	0	0	328,364,800
Total for Subvote										109,639,000	111,658,540	107,067,261	0	0	328,364,800

5009 Land Development & Urban Planning

512A Land and Natural Resource Administration

Objective L Good Governance and Administrative Services Enhanced

Target 01 Four land officers provisions improved 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	
L01C01	210301	To provide working benefits to 2 land officers by June 2018	person	508,000	1.0	2.0	3.0	0.0	0.0	508,000	1,016,000	1,524,000	0	0	3,048,000
	210303	Extra-Duty	person days	30,000	40.0	130.0	140.0	0.0	0.0	1,200,000	3,900,000	4,200,000	0	0	9,300,000
	221005	Per Diem - Domestic	person	100,000	7.0	9.0	10.0	0.0	0.0	700,000	900,000	1,000,000	0	0	2,600,000
Total For the activity										2,408,000	5,816,000	6,724,000	0	0	14,948,000
Total For the Target										2,408,000	5,816,000	6,724,000	0	0	14,948,000
Total for section										2,408,000	5,816,000	6,724,000	0	0	14,948,000
Total for Subvote										2,408,000	5,816,000	6,724,000	0	0	14,948,000

5010 Health Services

508B Council Hospital Services

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 10 Shortage of skilled health staff reduced from 60% to 20% by June 2020

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

Local Government Block Grant

Objective J Access to Quality and Equitable Social Services Delivery Improved

Item	Description	FY	Category	Unit	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
J10S01	To provide routine administrative, logistics and managerial costs for effective management and coordination of health services in the district annually by June 2018	220201	Electricity	month	1,700,000	12.0	12.0	12.0	0.0	0.0	20,400,000	20,400,000	20,400,000	0	0	61,200,000
		220202	Water Charges	month	260,000	12.0	12.0	12.0	0.0	0.0	3,120,000	3,120,000	3,120,000	0	0	9,360,000
		220403	Special Foods (diet food)	month	1,600,000	12.0	12.0	12.0	0.0	0.0	19,200,000	19,200,000	19,200,000	0	0	57,600,000
Total For the activity											42,720,000	42,720,000	42,720,000	0	0	128,160,000
Total For the Target											42,720,000	42,720,000	42,720,000	0	0	128,160,000
Total for section											42,720,000	42,720,000	42,720,000	0	0	128,160,000
Total for Subvote											42,720,000	42,720,000	42,720,000	0	0	128,160,000

5013 Dispensaries

508E Dispensaries

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 10 Shortage of skilled health staff reduced from 60% to 40% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
J10S01	210301	Leave Travel	person	600,000	8.0	10.0	12.0	0.0	0.0	4,800,000	6,000,000	7,200,000	0	0	18,000,000
	210303	Extra-Duty	person days	30,000	48.0	50.0	52.0	0.0	0.0	1,440,000	1,500,000	1,560,000	0	0	4,500,000
	210315	Subsistence Allowance	annually	1,731,000	1.0	1.0	1.0	0.0	0.0	1,731,000	1,731,000	1,731,000	0	0	5,193,000
	210327	Uniform Allowance	person	120,000	14.0	14.0	14.0	0.0	0.0	1,680,000	1,680,000	1,680,000	0	0	5,040,000
Total For the activity										9,651,000	10,911,000	12,171,000	0	0	32,733,000
Total For the Target										9,651,000	10,911,000	12,171,000	0	0	32,733,000
Total for section										9,651,000	10,911,000	12,171,000	0	0	32,733,000
Total for Subvote										9,651,000	10,911,000	12,171,000	0	0	32,733,000

5014 Works

511B Road Services

Objective K Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 06 Conducive working environment improved to 4 work department staffs 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	
K06C01	210301	Leave Travel	person	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
	210303	Extra-Duty	person days	30,000	70.0	71.0	72.0	0.0	0.0	2,100,000	2,130,000	2,160,000	0	0	6,390,000
	210319	Medical and Dental Refunds	person	475,200	1.0	2.0	3.0	0.0	0.0	475,200	950,400	1,425,600	0	0	2,851,200

Recurrent Budget Total

Local Government Block Grant

Objective K Quality and Quantity of Socio-Economic Services and Infrastructure Increased

K06C01	To meet 4 staff benefits by June 2018	220702	Rent - Housing	month	600,000	12.0	12.0	12.0	0.0	0.0	7,200,000	7,200,000	7,200,000	0	0	21,600,000
		221005	Per Diem - Domestic	person	120,000	18.0	19.0	20.0	0.0	0.0	2,160,000	2,280,000	2,400,000	0	0	6,840,000
Total For the activity											12,935,200	14,560,400	16,185,600	0	0	43,681,200
K06C02	To create awareness on HIV Aids to 4 staffs of work department by June 2018	210303	Extra-Duty	person days	30,000	10.0	11.0	13.0	0.0	0.0	300,000	330,000	390,000	0	0	1,020,000
		220808	Training Materials	annually	226,000	1.0	2.0	3.0	0.0	0.0	226,000	452,000	678,000	0	0	1,356,000
Total For the activity											526,000	782,000	1,068,000	0	0	2,376,000
K06C03	To create awareness on corruption to 2 staffs of work department by June 2018	210303	Extra-Duty	person days	30,000	30.0	31.0	32.0	0.0	0.0	900,000	930,000	960,000	0	0	2,790,000
		220808	Training Materials	annually	300,000	1.0	1.0	1.0	0.0	0.0	300,000	300,000	300,000	0	0	900,000
Total For the activity											1,200,000	1,230,000	1,260,000	0	0	3,690,000
K06C04	To facilitate smooth operation of works department by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	quarterly	250,000	4.0	4.0	4.0	0.0	0.0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
		220302	Diesel	litres	2,200	199.0	200.0	210.0	0.0	0.0	437,800	440,000	462,000	0	0	1,339,800
		220705	Furniture and Appliances	set	3,000,000	1.0	1.0	1.0	0.0	0.0	3,000,000	3,000,000	3,000,000	0	0	9,000,000
		410601	Computers and Photocopiers	pices	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											6,437,800	8,440,000	10,462,000	0	0	25,339,800
Total For the Target											21,099,000	25,012,400	28,975,600	0	0	75,087,000
Total for section											21,099,000	25,012,400	28,975,600	0	0	75,087,000
Total for Subvote											21,099,000	25,012,400	28,975,600	0	0	75,087,000

5017 Rural Water Supply

510A Rural Water Supply

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 02 Conducive working environment for water staff improved by June 2019.

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		
J02C01	To equip water office with working materials by June 2019.	220101	Office Consumables (papers,pencils, pens and stationaries)	qarterly	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
		220102	Computer Supplies and Accessories	annually	1,500,000	1.0	1.1	1.2	1.3	1.4	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000	9,000,000
		410602	Printers and Scanners	annually	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
		410604	Desks, Shelves, Tables and Chairs	annually	3,000,000	1.0	1.1	1.2	1.3	1.4	3,000,000	3,300,000	3,600,000	3,900,000	4,200,000	18,000,000
Total For the activity											5,300,000	5,830,000	6,360,000	6,890,000	7,420,000	31,800,000
J02C02	To facilitate smooth office operations to water staff by June 2019.	210301	Leave Travel	person	300,000	2.0	3.0	3.0	4.0	4.0	600,000	900,000	900,000	1,200,000	1,200,000	4,800,000
		210303	Extra-Duty	person days	30,000	100.0	110.0	120.0	130.0	150.0	3,000,000	3,300,000	3,600,000	3,900,000	4,500,000	18,300,000
		210319	Medical and Dental Refunds	person	500,000	2.0	3.0	3.0	4.0	5.0	1,000,000	1,500,000	1,500,000	2,000,000	2,500,000	8,500,000
		220302	Diesel	litres	2,200	500.0	550.0	560.0	580.0	590.0	1,100,000	1,210,000	1,232,000	1,276,000	1,298,000	6,116,000

Recurrent Budget Total

Local Government Block Grant

Objective J Access to Quality and Equitable Social Services Delivery Improved

J02C02	To facilitate smooth office operations to water staff by June 2019.	221401	Exhibition, Festivals and Celebrations	annually	1,014,000	1.0	1.2	1.4	1.6	1.8	1,014,000	1,216,800	1,419,600	1,622,400	1,825,200	7,098,000
Total For the activity											6,714,000	8,126,800	8,651,600	9,998,400	11,323,200	44,814,000
Total For the Target											12,014,000	13,956,800	15,011,600	16,888,400	18,743,200	76,614,000
Total for section											12,014,000	13,956,800	15,011,600	16,888,400	18,743,200	76,614,000
Total for Subvote											12,014,000	13,956,800	15,011,600	16,888,400	18,743,200	76,614,000

5022 Natural Resources

512F Natural Resources

Objective O Improve Environment Conservation

Target 01 Conducive working environment of Beekeeping unit improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
O01S01	210303	Extra-Duty	person	30,000	20.0	25.0	30.0	0.0	0.0	600,000	750,000	900,000	0	0	2,250,000
	220101	Office Consumables (papers, pencils, pens and stationaries)	annually	200,000	1.0	1.0	1.0	0.0	0.0	200,000	200,000	200,000	0	0	600,000
	410211	Motor Cyles	set	2,700,000	1.0	1.0	1.0	0.0	0.0	2,700,000	2,700,000	2,700,000	0	0	8,100,000
Total For the activity										3,500,000	3,650,000	3,800,000	0	0	10,950,000
Total For the Target										3,500,000	3,650,000	3,800,000	0	0	10,950,000
Total for section										3,500,000	3,650,000	3,800,000	0	0	10,950,000

512G Game

Objective O Improve Environment Conservation

Target 01 Conducive working environment of game sector improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
O01S01	210301	Leave Travel	person	500,000	1.0	2.0	3.0	0.0	0.0	500,000	1,000,000	1,500,000	0	0	3,000,000
	210303	Extra-Duty	person days	30,000	20.0	25.0	30.0	0.0	0.0	600,000	750,000	900,000	0	0	2,250,000
	220101	Office Consumables (papers, pencils, pens and stationaries)	annually	620,000	1.0	2.0	3.0	0.0	0.0	620,000	1,240,000	1,860,000	0	0	3,720,000
	220302	Diesel	litres	2,200	200.0	220.0	240.0	0.0	0.0	440,000	484,000	528,000	0	0	1,452,000
Total For the activity										2,160,000	3,474,000	4,788,000	0	0	10,422,000
O01S03	210303	Extra-Duty	person	30,000	30.0	40.0	50.0	0.0	0.0	900,000	1,200,000	1,500,000	0	0	3,600,000
	220302	Diesel	litres	2,200	200.0	220.0	250.0	0.0	0.0	440,000	484,000	550,000	0	0	1,474,000

Recurrent Budget Total

Local Government Block Grant

Objective ○ Improve Environment Conservation

Total For the activity	1,340,000	1,684,000	2,050,000	0	0	5,074,000
Total For the Target	3,500,000	5,158,000	6,838,000	0	0	15,496,000
Total for section	3,500,000	5,158,000	6,838,000	0	0	15,496,000

512H Forestry Management

Objective ○ Improve Environment Conservation

Target 01 Conducive working environment of forest sector sustained 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	
O01S01 To facilitate smooth operation of forest office by June 2018	210301	Leave Travel	person	500,000	1.0	2.0	3.0	0.0	0.0	500,000	1,000,000	1,500,000	0	0	3,000,000
	210303	Extra-Duty	person	30,000	20.0	25.0	30.0	0.0	0.0	600,000	750,000	900,000	0	0	2,250,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	annually	160,000	1.0	2.0	2.0	0.0	0.0	160,000	320,000	320,000	0	0	800,000
	220302	Diesel	litres	2,200	200.0	250.0	300.0	0.0	0.0	440,000	550,000	660,000	0	0	1,650,000
	220802	Tuition Fees	person	500,000	1.0	3.0	5.0	0.0	0.0	500,000	1,500,000	2,500,000	0	0	4,500,000
	229920	Burial Expenses	person	300,000	1.0	2.0	2.0	0.0	0.0	300,000	600,000	600,000	0	0	1,500,000
	230701	Computers, printers, scanners, and other computer related equipment	each	500,000	2.0	2.0	2.0	0.0	0.0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
Total For the activity										3,500,000	5,720,000	7,480,000	0	0	16,700,000
Total For the Target										3,500,000	5,720,000	7,480,000	0	0	16,700,000
Total for section										3,500,000	5,720,000	7,480,000	0	0	16,700,000
Total for Subvote										10,500,000	14,528,000	18,118,000	0	0	43,146,000

5027 Comm Devt, Gender & Children

527B Comm Devt, Gender and Children

Objective M Social Welfare, Gender and Community Empowerment Improved

Target 02 Community development department is smoothly operated 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	
M02S01 To facilitate Community development department operation by June 2018	210303	Extra-Duty	person days	30,000	10.0	11.0	12.0	0.0	0.0	300,000	330,000	360,000	0	0	990,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	annually	200,000	1.0	1.2	1.3	0.0	0.0	200,000	240,000	260,000	0	0	700,000
Total For the activity										500,000	570,000	620,000	0	0	1,690,000
M02S02 To facilitate Most Vulnerable Children, Elderly and People With Disabilities data update exercise by June 2018	210303	Extra-Duty	person days	30,000	70.0	72.0	74.0	0.0	0.0	2,100,000	2,160,000	2,220,000	0	0	6,480,000

Recurrent Budget Total

Local Government Block Grant

Objective M Social Welfare, Gender and Community Empowerment Improved

M02S02	To facilitate Most Vulnerable Children, Elderly and People With Disabilities data update exercise by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	annually	504,000	1.0	1.2	1.3	0.0	0.0	504,000	604,800	655,200	0	0	1,764,000
		220302	Diesel	litres	2,200	180.0	185.0	190.0	0.0	0.0	396,000	407,000	418,000	0	0	1,221,000
Total For the activity											3,000,000	3,171,800	3,293,200	0	0	9,465,000
Total For the Target											3,500,000	3,741,800	3,913,200	0	0	11,155,000
Total for section											3,500,000	3,741,800	3,913,200	0	0	11,155,000
Total for Subvote											3,500,000	3,741,800	3,913,200	0	0	11,155,000

5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

Objective K Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 01 Smooth running and administration of Agriculture and Livestock Office ensured by Juni 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		
K01S01	To improve working conditions of Agricultural and livestock Department by June 2018	210319	Medical and Dental Refunds	person	150,000	1.0	3.0	4.0	0.0	0.0	150,000	450,000	600,000	0	0	1,200,000
		220302	Diesel	litres	2,200	500.0	300.0	400.0	0.0	0.0	1,100,000	660,000	880,000	0	0	2,640,000
		220810	Ground Transport (Bus, Train, Water)	person	120,000	4.0	10.0	15.0	0.0	0.0	480,000	1,200,000	1,800,000	0	0	3,480,000
		221005	Per Diem - Domestic	person days	80,000	7.0	35.0	42.0	0.0	0.0	560,000	2,800,000	3,360,000	0	0	6,720,000
		229920	Burial Expenses	person	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											3,290,000	7,110,000	9,640,000	0	0	20,040,000
K01S02	To facilitate operation, administration and managerial coordination cost by June 2018	210303	Extra-Duty	person days	30,000	120.0	130.0	140.0	0.0	0.0	3,600,000	3,900,000	4,200,000	0	0	11,700,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	29,000	6.0	8.0	10.0	0.0	0.0	174,000	232,000	290,000	0	0	696,000
		220102	Computer Supplies and Accessories	each	250,000	2.0	4.0	5.0	0.0	0.0	500,000	1,000,000	1,250,000	0	0	2,750,000
		220302	Diesel	litres	2,200	300.0	400.0	500.0	0.0	0.0	660,000	880,000	1,100,000	0	0	2,640,000
		221005	Per Diem - Domestic	person days	120,000	10.0	15.0	20.0	0.0	0.0	1,200,000	1,800,000	2,400,000	0	0	5,400,000
Total For the activity											6,134,000	7,812,000	9,240,000	0	0	23,186,000
K01S03	To provide workers' incentives to agricultural and livestock department by June 2018	220201	Electricity	bill	30,000	12.0	24.0	36.0	0.0	0.0	360,000	720,000	1,080,000	0	0	2,160,000
		220202	Water Charges	bill	10,000	12.0	24.0	36.0	0.0	0.0	120,000	240,000	360,000	0	0	720,000
		221201	Internet and Email	bill	20,000	12.0	24.0	36.0	0.0	0.0	240,000	480,000	720,000	0	0	1,440,000
Total For the activity											720,000	1,440,000	2,160,000	0	0	4,320,000
K01S04	To facilitate participation of Nanenane session by June 2018	221005	Per Diem - Domestic	person	100,000	81.0	81.0	82.0	0.0	0.0	8,100,000	8,100,000	8,200,000	0	0	24,400,000
		221508	Acaricides	annually	1,500,000	1.0	2.0	3.0	0.0	0.0	1,500,000	3,000,000	4,500,000	0	0	9,000,000

Recurrent Budget Total

Local Government Block Grant

Objective K Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Total For the activity	9,600,000	11,100,000	12,700,000	0	0	33,400,000
Total For the Target	19,744,000	27,462,000	33,740,000	0	0	80,946,000
Total for section	19,744,000	27,462,000	33,740,000	0	0	80,946,000

506D Co-operatives Operations

Objective K Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 01 month running of office and capacity building of Cooperative staffs sustained 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	
K01S01 To facilitate office operation and supervision of Cooperative societies in 8 wards by June 2018	210301	Leave Travel	person	500,000	1.0	2.0	3.0	0.0	0.0	500,000	1,000,000	1,500,000	0	0	3,000,000
	210303	Extra-Duty	person days	30,000	30.0	32.0	40.0	0.0	0.0	900,000	960,000	1,200,000	0	0	3,060,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	74,000	12.0	15.0	20.0	0.0	0.0	888,000	1,110,000	1,480,000	0	0	3,478,000
	220302	Diesel	litres	2,200	600.0	800.0	1,000.0	0.0	0.0	1,320,000	1,760,000	2,200,000	0	0	5,280,000
Total For the activity										3,608,000	4,830,000	6,380,000	0	0	14,818,000
Total For the Target										3,608,000	4,830,000	6,380,000	0	0	14,818,000
Total for section										3,608,000	4,830,000	6,380,000	0	0	14,818,000
Total for Subvote										23,352,000	32,292,000	40,120,000	0	0	95,764,000

5036 Environments

501A Environments and Cleansing Administration

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 Working environment of office workers improved by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
J01C01 To provide working benefits to Environ.&Cleansing workers by June 2018	210303	Extra-Duty	person days	30,000	60.0	62.0	63.0	0.0	0.0	1,800,000	1,860,000	1,890,000	0	0	5,550,000
	221005	Per Diem - Domestic	person	120,000	15.0	16.0	17.0	0.0	0.0	1,800,000	1,920,000	2,040,000	0	0	5,760,000
Total For the activity										3,600,000	3,780,000	3,930,000	0	0	11,310,000
Total For the Target										3,600,000	3,780,000	3,930,000	0	0	11,310,000
Total for section										3,600,000	3,780,000	3,930,000	0	0	11,310,000
Total for Subvote										3,600,000	3,780,000	3,930,000	0	0	11,310,000
Total for Funder										478,127,000	532,477,204	573,855,238	16,888,400	18,743,200	1,620,091,042

Own Sources

5000 Administration and General

500A General Administration

Objective L Good Governance and Administrative Services Enhanced

Target 01 100% attendance of statutory meeting and smooth office operation enhanced 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	
L01S01 To facilitate Administration Activities by June 2018	210207	Casual Labourers	person	100,000	130.0	131.0	132.0	0.0	0.0	13,000,000	13,100,000	13,200,000	0	0	39,300,000
	210301	Leave Travel	person	500,000	10.0	11.0	12.0	0.0	0.0	5,000,000	5,500,000	6,000,000	0	0	16,500,000
	210303	Extra-Duty	person	30,000	520.0	530.0	540.0	0.0	0.0	15,600,000	15,900,000	16,200,000	0	0	47,700,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	quarterly	1,000,000	4.0	4.0	4.0	0.0	0.0	4,000,000	4,000,000	4,000,000	0	0	12,000,000
	220113	Cleaning Supplies	quarterly	500,000	4.0	4.0	4.0	0.0	0.0	2,000,000	2,000,000	2,000,000	0	0	6,000,000
	220302	Diesel	litres	2,200	12,000.0	13,000.0	14,000.0	0.0	0.0	26,400,000	28,600,000	30,800,000	0	0	85,800,000
	221005	Per Diem - Domestic	person	120,000	240.0	250.0	260.0	0.0	0.0	28,800,000	30,000,000	31,200,000	0	0	90,000,000
	230404	Panel and body shop repair materials and services	annually	24,528,478	1.0	1.0	1.0	0.0	0.0	24,528,478	24,528,478	24,528,478	0	0	73,585,434
Total For the activity										119,328,478	123,628,478	127,928,478	0	0	370,885,434
L01S02 To facilitate ALAT meetings by June 2018	221005	Per Diem - Domestic	person	120,000	60.0	70.0	80.0	0.0	0.0	7,200,000	8,400,000	9,600,000	0	0	25,200,000
	270909	Local Government Loans Board	annually	1,000,000	1.0	1.0	1.0	0.0	0.0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
	271301	ALAT contribution	annually	3,000,000	1.0	1.0	1.0	0.0	0.0	3,000,000	3,000,000	3,000,000	0	0	9,000,000
Total For the activity										11,200,000	12,400,000	13,600,000	0	0	37,200,000
L01S03 To facilitate statutory meeting by June 2018	210314	Sitting Allowance	person	40,000	540.0	542.0	543.0	0.0	0.0	21,600,000	21,680,000	21,720,000	0	0	65,000,000
	210503	Food and Refreshment	per diem	3,000	540.0	541.0	542.0	0.0	0.0	1,620,000	1,623,000	1,626,000	0	0	4,869,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	quarterly	250,000	4.0	4.0	4.0	0.0	0.0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
	221102	Ground travel (bus, railway taxi, etc)	person	10,000	50.0	50.0	0.0	0.0	0.0	500,000	500,000	0	0	0	1,000,000
Total For the activity										24,720,000	24,803,000	24,346,000	0	0	73,869,000
Total For the Target										155,248,478	160,831,478	165,874,478	0	0	481,954,434

Target 02 Conducive Working Environment to 36 Village/Mitaa improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
L02S01 To facilitate councillors allowance by June 2018	210312	Responsibility Allowance	person	80,000	12.0	12.0	12.0	0.0	0.0	960,000	960,000	960,000	0	0	2,880,000
	210321	Special Allowance	person	250,000	12.0	12.0	12.0	0.0	0.0	3,000,000	3,000,000	3,000,000	0	0	9,000,000
	260502	Councillors Allowance	person	350,000	144.0	144.0	144.0	0.0	0.0	50,400,000	50,400,000	50,400,000	0	0	151,200,000
Total For the activity										54,360,000	54,360,000	54,360,000	0	0	163,080,000
L02S03 To facilitate salaries of subvote 5000 by June 2018	210208	Local Staff Salaries	annually	47,123,260	1.0	1.0	1.0	0.0	0.0	47,123,260	47,123,260	47,123,260	0	0	141,369,780

Recurrent Budget Total

Own Sources

Objective L Good Governance and Administrative Services Enhanced

L02S03	To facilitate salaries of subvote 5000 by June 2018	210303	Extra-Duty	person days	30,000	10.0	12.0	14.0	0.0	0.0	300,000	360,000	420,000	0	0	1,080,000
Total For the activity											47,423,260	47,483,260	47,543,260	0	0	142,449,780
L02S04	To facilitate payment of creditors by June 2018	331201	Sundry Creditors	annually	5,000,000	1.0	1.0	1.0	0.0	0.0	5,000,000	5,000,000	5,000,000	0	0	15,000,000
Total For the activity											5,000,000	5,000,000	5,000,000	0	0	15,000,000
Total For the Target											106,783,260	106,843,260	106,903,260	0	0	320,529,780
Total for section											262,031,738	267,674,738	272,777,738	0	0	802,484,214

502A Finance and Trade Administration

Objective L Good Governance and Administrative Services Enhanced

Target 03 Conducive business environment for businessmen and investors on 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		
L03C03	To submit quarterly reports and to collect business licence books at Ministry of trade and industry.	220101	Office Consumables (papers, pencils, pens and stationaries)	set	1,000,000	1.0	1.0	1.0	0.0	0.0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
		221005	Per Diem - Domestic	person	120,000	15.0	16.0	17.0	0.0	0.0	1,800,000	1,920,000	2,040,000	0	0	5,760,000
Total For the activity											2,800,000	2,920,000	3,040,000	0	0	8,760,000
L03C04	To equip One Stop business centre offices at Kilimani Ward by June 2018	220113	Cleaning Supplies	month	100,000	12.0	12.0	12.0	0.0	0.0	1,200,000	1,200,000	1,200,000	0	0	3,600,000
		220201	Electricity	month	50,000	12.0	12.0	12.0	0.0	0.0	600,000	600,000	600,000	0	0	1,800,000
Total For the activity											1,800,000	1,800,000	1,800,000	0	0	5,400,000
Total For the Target											4,600,000	4,720,000	4,840,000	0	0	14,160,000
Total for section											4,600,000	4,720,000	4,840,000	0	0	14,160,000

502B Finance - Final Accounts

Objective L Good Governance and Administrative Services Enhanced

Target 01 Unqualified Report is Obtained 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		
L01S01	To facilitate preparation of Financial statements by June 2018	220302	Diesel	litres	2,200	350.0	360.0	370.0	0.0	0.0	770,000	792,000	814,000	0	0	2,376,000
		221005	Per Diem - Domestic	person	100,000	12.0	13.0	14.0	0.0	0.0	1,200,000	1,300,000	1,400,000	0	0	3,900,000
Total For the activity											1,970,000	2,092,000	2,214,000	0	0	6,276,000
Total For the Target											1,970,000	2,092,000	2,214,000	0	0	6,276,000

Target 02 Creating a Conducive work environment to 3 accounting staff 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	

Recurrent Budget Total

Own Sources

Objective L Good Governance and Administrative Services Enhanced

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
L02S01	210303	Extra-Duty	person days	30,000	45.0	46.0	47.0	0.0	0.0	1,350,000	1,380,000	1,410,000	0	0	4,140,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	4.0	5.0	6.0	0.0	0.0	1,200,000	1,500,000	1,800,000	0	0	4,500,000
Total For the activity										2,550,000	2,880,000	3,210,000	0	0	8,640,000
Total For the Target										2,550,000	2,880,000	3,210,000	0	0	8,640,000
Total for section										4,520,000	4,972,000	5,424,000	0	0	14,916,000

502D Finance - Revenue

Objective L Good Governance and Administrative Services Enhanced

Target 01 Town Council revenue collection increased from 473,130,000 to 520,443,000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
L01S01	210303	Extra-Duty	person days	30,000	60.0	61.0	62.0	0.0	0.0	1,800,000	1,830,000	1,860,000	0	0	5,490,000
	220302	Diesel	litres	2,200	350.0	355.0	360.0	0.0	0.0	770,000	781,000	792,000	0	0	2,343,000
Total For the activity										2,570,000	2,611,000	2,652,000	0	0	7,833,000
L01S02	271112	Fund Transfers to Village Councils	annually	8,000,000	1.0	1.0	1.0	0.0	0.0	8,000,000	8,000,000	8,000,000	0	0	24,000,000
Total For the activity										8,000,000	8,000,000	8,000,000	0	0	24,000,000
Total For the Target										10,570,000	10,611,000	10,652,000	0	0	31,833,000

Target 02 Creating a Conducive working envornment to 3 revenue accountants 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	
L02S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	540,000	4.0	5.0	6.0	0.0	0.0	2,160,000	2,700,000	3,240,000	0	0	8,100,000
	220102	Computer Supplies and Accessories	quarter	50,000	4.0	4.1	4.2	0.0	0.0	200,000	205,000	210,000	0	0	615,000
	230404	Panel and body shop repair materials and services	quarter	200,000	4.0	4.1	4.2	0.0	0.0	800,000	820,000	840,000	0	0	2,460,000
Total For the activity										3,160,000	3,725,000	4,290,000	0	0	11,175,000
Total For the Target										3,160,000	3,725,000	4,290,000	0	0	11,175,000
Total for section										13,730,000	14,336,000	14,942,000	0	0	43,008,000

514A Legal Administration

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 Legal rights and supervision of by-laws implemented by June 2020

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

Recurrent Budget Total

Own Sources

Objective J Access to Quality and Equitable Social Services Delivery Improved

J01S01	To present council in the high court and other subordinates courts by 2018	210328	Court Attire Allowance	annually	500,000	1.0	2.0	3.0	0.0	0.0	500,000	1,000,000	1,500,000	0	0	3,000,000
		221002	Ground travel (bus, railway taxi, etc)	trip	24,000	24.0	26.0	28.0	0.0	0.0	576,000	624,000	672,000	0	0	1,872,000
		221005	Per Diem - Domestic	person	120,000	24.0	26.0	28.0	0.0	0.0	2,880,000	3,120,000	3,360,000	0	0	9,360,000
Total For the activity											3,956,000	4,744,000	5,532,000	0	0	14,232,000
J01S02	To train and supervise Ward Tribunals in 8 wards by june 2018	210303	Extra-Duty	person days	30,000	16.9	17.0	18.0	0.0	0.0	507,442	510,000	540,000	0	0	1,557,442
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,500,000	1.0	1.0	1.0	0.0	0.0	1,500,000	1,500,000	1,500,000	0	0	4,500,000
		220302	Diesel	litres	2,200	2,000.0	2,200.0	2,300.0	0.0	0.0	4,400,000	4,840,000	5,060,000	0	0	14,300,000
Total For the activity											6,407,442	6,850,000	7,100,000	0	0	20,357,442
J01S03	To train and supervise village government on by-laws enforcement by June 2018	210303	Extra-Duty	pieces	30,000	32.0	33.0	34.0	0.0	0.0	960,000	990,000	1,020,000	0	0	2,970,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	368,820	1.0	2.0	3.0	0.0	0.0	368,820	737,640	1,106,460	0	0	2,212,920
Total For the activity											1,328,820	1,727,640	2,126,460	0	0	5,182,920
J01S04	To review and update council by-laws including revenue collection by June 2018	210303	Extra-Duty	person days	30,000	8.0	9.0	10.0	0.0	0.0	240,000	270,000	300,000	0	0	810,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	267,000	2.0	3.0	4.0	0.0	0.0	534,000	801,000	1,068,000	0	0	2,403,000
Total For the activity											774,000	1,071,000	1,368,000	0	0	3,213,000
Total For the Target											12,466,262	14,392,640	16,126,460	0	0	42,985,362
Total for section											12,466,262	14,392,640	16,126,460	0	0	42,985,362

516A Procurement and Supplies Administration

Objective K Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 01 Conducive working environment ensured to PMU staffs by the year 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		
K01S01	To equip PMU office with working materials by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000,000	1.0	1.0	1.0	0.0	0.0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
		220102	Computer Supplies and Accessories	pieces	3,000,000	1.0	1.0	1.0	0.0	0.0	3,000,000	3,000,000	3,000,000	0	0	9,000,000
		410211	Motor Cyles	No.	3,956,000	1.0	2.0	3.0	0.0	0.0	3,956,000	7,912,000	11,868,000	0	0	23,736,000
Total For the activity											7,956,000	11,912,000	15,868,000	0	0	35,736,000
K01S02	To equip 2 PMU staffs with morden Procurement Regulations and Acts (Procurement Process) by june 2018	220807	Training Allowances	person	100,000	4.0	5.0	6.0	0.0	0.0	400,000	500,000	600,000	0	0	1,500,000
		221002	Ground travel (bus, railway taxi, etc)	person	24,000	6.0	7.0	8.0	0.0	0.0	144,000	168,000	192,000	0	0	504,000

Recurrent Budget Total

Own Sources

Objective K Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Total For the activity											544,000	668,000	792,000	0	0	2,004,000
K01S03	To facilitate smooth office operation by june 2018	210303	Extra-Duty	person days	30,000	40.0	41.0	42.0	0.0	0.0	1,200,000	1,230,000	1,260,000	0	0	3,690,000
		210314	Sitting Allowance	person	40,000	45.0	50.0	55.0	0.0	0.0	1,800,000	2,000,000	2,200,000	0	0	6,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	annually	500,000	1.0	1.0	1.0	0.0	0.0	500,000	500,000	500,000	0	0	1,500,000
Total For the activity											3,500,000	3,730,000	3,960,000	0	0	11,190,000
Total For the Target											12,000,000	16,310,000	20,620,000	0	0	48,930,000
Total for section											12,000,000	16,310,000	20,620,000	0	0	48,930,000

517B Election Operations

Objective L Good Governance and Administrative Services Enhanced

Target 01 Election in town streets smoothly conducted by the year 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		
L01C01	To facilitate smooth election in the town streets by june 2018	210314	Sitting Allowance	person days	30,000	110.0	110.0	110.0	0.0	0.0	3,300,000	3,300,000	3,300,000	0	0	9,900,000
		210329	Moving Expenses	person	6,000	108.0	108.0	108.0	0.0	0.0	648,000	648,000	648,000	0	0	1,944,000
		210503	Food and Refreshment	person	3,000	110.0	110.0	110.0	0.0	0.0	330,000	330,000	330,000	0	0	990,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	388,000	1.0	1.0	1.0	0.0	0.0	388,000	388,000	388,000	0	0	1,164,000
Total For the activity											4,666,000	4,666,000	4,666,000	0	0	13,998,000
L01C02	To prepare Town council voters registration books by june 2018	210303	Extra-Duty	person days	10,000	756.0	756.0	756.0	0.0	0.0	7,560,000	7,560,000	7,560,000	0	0	22,680,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	6.0	6.0	6.0	0.0	0.0	600,000	600,000	600,000	0	0	1,800,000
		220302	Diesel	litres	2,200	100.0	100.0	100.0	0.0	0.0	220,000	220,000	220,000	0	0	660,000
Total For the activity											8,380,000	8,380,000	8,380,000	0	0	25,140,000
L01C03	To supervise local government election by june 2018	210303	Extra-Duty	person days	30,000	100.0	100.0	100.0	100.0	1,000.0	3,000,000	3,000,000	3,000,000	3,000,000	30,000,000	42,000,000
		210329	Moving Expenses	person days	6,000	36.0	36.0	36.0	36.0	36.0	216,000	216,000	216,000	216,000	216,000	1,080,000
Total For the activity											3,216,000	3,216,000	3,216,000	3,216,000	30,216,000	43,080,000
L01C04	To create conducive working environment by june 2018	210301	Leave Travel	person	500,000	2.0	2.0	2.0	0.0	0.0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	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											2,000,000	3,000,000	4,000,000	0	0	9,000,000
Total For the Target											18,262,000	19,262,000	20,262,000	3,216,000	30,216,000	91,218,000
Total for section											18,262,000	19,262,000	20,262,000	3,216,000	30,216,000	91,218,000

Recurrent Budget Total

Own Sources

518B Information Communication Technology operations

Objective L Good Governance and Administrative Services Enhanced

Target 01 Conducive Working Environment In ICT Unit 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	
L01S01 To Facilitate Smooth ICT Office operation by June 2018	210301	Leave Travel	person	500,000	1.0	1.1	1.2	0.0	0.0	500,000	550,000	600,000	0	0	1,650,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	annually	500,000	4.0	4.0	4.0	0.0	0.0	2,000,000	2,000,000	2,000,000	0	0	6,000,000
	220111	Software License Fees	annually	600,000	1.0	1.1	1.2	0.0	0.0	600,000	660,000	720,000	0	0	1,980,000
	221005	Per Diem - Domestic	person	120,000	7.0	8.0	9.0	0.0	0.0	840,000	960,000	1,080,000	0	0	2,880,000
Total For the activity										3,940,000	4,170,000	4,400,000	0	0	12,510,000
L01S03 To facilitate Protection of council Electronic Devices by June 2018	221201	Internet and Email	annually	2,560,000	1.0	1.1	1.2	0.0	0.0	2,560,000	2,816,000	3,072,000	0	0	8,448,000
	230601	Mechanical, electrical, and electronic spare parts	annually	100,000	1.0	1.1	1.2	0.0	0.0	100,000	110,000	120,000	0	0	330,000
	410417	Fire Fighting Equipment	annually	600,000	1.0	1.1	1.2	0.0	0.0	600,000	660,000	720,000	0	0	1,980,000
	410418	Fire Detector Equipment	annually	200,000	1.0	1.1	1.2	0.0	0.0	200,000	220,000	240,000	0	0	660,000
Total For the activity										3,460,000	3,806,000	4,152,000	0	0	11,418,000
Total For the Target										7,400,000	7,976,000	8,552,000	0	0	23,928,000
Total for section										7,400,000	7,976,000	8,552,000	0	0	23,928,000
Total for Subvote										335,010,000	349,643,378	363,544,198	3,216,000	30,216,000	1,081,629,576
Total for Funder										335,010,000	349,643,378	363,544,198	3,216,000	30,216,000	1,081,629,576

Community Health Fund - CHF

5010 Health Services

508B Council Hospital Services

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of medicines, medical equipment and medical supplies reduced from 68% to 10% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
J01S02 To procure 1 kit of medicine, laboratory equipments and supplies quarterly by June 2018	220402	Medicines	kit	5,908,000	4.0	4.0	4.0	0.0	0.0	23,632,000	23,632,000	23,632,000	0	0	70,896,000
	410406	Medical Equipment	set	5,394,000	1.0	1.0	1.0	0.0	0.0	5,394,000	5,394,000	5,394,000	0	0	16,182,000
Total For the activity										29,026,000	29,026,000	29,026,000	0	0	87,078,000
Total For the Target										29,026,000	29,026,000	29,026,000	0	0	87,078,000

Target 03 Maternal mortality rate reduced from 90/100,000 to 75/100,000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
J03S02 To conduct 4 days training on CEmONC/BEmONC to 24 health providers by June 2018	210303	Extra-Duty	person days	30,000	96.0	96.0	96.0	0.0	0.0	2,880,000	2,880,000	2,880,000	0	0	8,640,000
	210503	Food and Refreshment	person	8,000	108.0	108.0	108.0	0.0	0.0	864,000	864,000	864,000	0	0	2,592,000
	221005	Per Diem - Domestic	person days	100,000	6.0	6.0	6.0	0.0	0.0	600,000	600,000	600,000	0	0	1,800,000
Total For the activity										4,344,000	4,344,000	4,344,000	0	0	13,032,000
J03S04 To procure 300 Delivery Kits for the district hospital by June 2018	410406	Medical Equipment	kit	25,000	300.0	300.0	300.0	0.0	0.0	7,500,000	7,500,000	7,500,000	0	0	22,500,000
Total For the activity										7,500,000	7,500,000	7,500,000	0	0	22,500,000
Total For the Target										11,844,000	11,844,000	11,844,000	0	0	35,532,000

Target 06 Oral disease prevalence rate reduced from 1.8% to 0.5 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
J06S01 To procure 5 sets of Dental supplies for the council hospital by June 2018	220404	Dental Supplies	set	4,264,000	1.0	1.0	1.0	0.0	0.0	4,264,000	4,264,000	4,264,000	0	0	12,792,000
Total For the activity										4,264,000	4,264,000	4,264,000	0	0	12,792,000
Total For the Target										4,264,000	4,264,000	4,264,000	0	0	12,792,000

Target 08 Skin disease prevalence rate reduced from 10.5 % 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	
J08S01 To procure 12 cartons of skin medicines by June 2018	220402	Medicines	dozen	2,915,000	4.0	4.0	4.0	0.0	0.0	11,660,000	11,660,000	11,660,000	0	0	34,980,000
Total For the activity										11,660,000	11,660,000	11,660,000	0	0	34,980,000
Total For the Target										11,660,000	11,660,000	11,660,000	0	0	34,980,000
Total for section										56,794,000	56,794,000	56,794,000	0	0	170,382,000

Recurrent Budget Total

Community Health Fund - CHF

Total for Subvote 56,794,000 56,794,000 56,794,000 0 0 170,382,000

5013 Dispensaries

508E Dispensaries

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of medicines, medical equipment and medical supplies reduced from 68% to 10% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
J01S02	220402	To procure 1 kit of medicines and medical equipments quarterly for 5 dispensaries by June 2018	Medicines kit	2,000,000	4.0	4.0	4.0	0.0	0.0	8,000,000	8,000,000	8,000,000	0	0	24,000,000
Total For the activity										8,000,000	8,000,000	8,000,000	0	0	24,000,000
Total For the Target										8,000,000	8,000,000	8,000,000	0	0	24,000,000

Target 03 Prevalence of stunting, underweight and wasting in children underfive reduced from 42% to 10% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
J03S02	410406	To procure and distribute kits/ cartons of paediatric emergency equipments for 4 Dispensaries by June 2018	Medical Equipment set	2,500,000	4.0	4.0	4.0	0.0	0.0	10,000,000	10,000,000	10,000,000	0	0	30,000,000
Total For the activity										10,000,000	10,000,000	10,000,000	0	0	30,000,000
Total For the Target										10,000,000	10,000,000	10,000,000	0	0	30,000,000

Target 06 Morbidity of mental disorders reduced from 0.3% to 0.1% 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	220402	To procure kit of medicines for mental disorders on quarterly to 4 dispensaries by June 2108	Medicines kit	3,200,000	1.0	1.0	1.0	0.0	0.0	3,200,000	3,200,000	3,200,000	0	0	9,600,000
Total For the activity										3,200,000	3,200,000	3,200,000	0	0	9,600,000
Total For the Target										3,200,000	3,200,000	3,200,000	0	0	9,600,000

Target 07 Prevalence of eye diseases reduced from 4.7% to 1% 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	410406	To procure 2 sets/dozens of eye equipment, instrument, mediines supplies as per standard treatment duideline and essential medicine list) by June 2018	Medical Equipment set	600,000	4.0	4.0	4.0	0.0	0.0	2,400,000	2,400,000	2,400,000	0	0	7,200,000
Total For the activity										2,400,000	2,400,000	2,400,000	0	0	7,200,000
Total For the Target										2,400,000	2,400,000	2,400,000	0	0	7,200,000
Total for section										23,600,000	23,600,000	23,600,000	0	0	70,800,000
Total for Subvote										23,600,000	23,600,000	23,600,000	0	0	70,800,000

Recurrent Budget Total

Community Health Fund - CHF

Total for Funder	80,394,000	80,394,000	80,394,000	0	0	241,182,000
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Health Sector Basket Fund - HSBF

5010 Health Services

508A Council Health management Team (CHMT)

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 Organisational structure management capacity increased from 85% to 100% 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 monthly supportive supervision to 12 health facilities by June 2018	210303	Extra-Duty	person days	30,000	96.0	96.0	96.0	0.0	0.0	2,880,000	2,880,000	2,880,000	0	0	8,640,000
		220302	Diesel	litres	2,200	1,000.0	1,000.0	1,000.0	0.0	0.0	2,200,000	2,200,000	2,200,000	0	0	6,600,000
Total For the activity											5,080,000	5,080,000	5,080,000	0	0	15,240,000
J01S02	To conduct PPM of 2 cars and 5 motorcycles by June 2018	230403	Tyres and Batteries	month	500,000	12.0	12.0	12.0	0.0	0.0	6,000,000	6,000,000	6,000,000	0	0	18,000,000
		230408	Outsource maintenance contract services	contract	3,413,400	2.0	2.0	2.0	0.0	0.0	6,826,800	6,826,800	6,826,800	0	0	20,480,400
Total For the activity											12,826,800	12,826,800	12,826,800	0	0	38,480,400
J01S03	To conduct 10 days planing and budgeting on CCHP annually by planning team by June 2018	210503	Food and Refreshment	person	6,000	70.0	70.0	70.0	0.0	0.0	420,000	420,000	420,000	0	0	1,260,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	1.0	1.0	1.0	0.0	0.0	300,000	300,000	300,000	0	0	900,000
		221005	Per Diem - Domestic	person	100,000	55.0	56.0	57.0	0.0	0.0	5,500,000	5,600,000	5,700,000	0	0	16,800,000
Total For the activity											6,220,000	6,320,000	6,420,000	0	0	18,960,000
J01S04	To conduct one day CHSB meeting quartely by June 2018	210314	Sitting Allowance	person days	680,000	4.0	4.0	4.0	0.0	0.0	2,720,000	2,720,000	2,720,000	0	0	8,160,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	64,000	1.0	1.0	1.0	0.0	0.0	64,000	64,000	64,000	0	0	192,000
Total For the activity											2,784,000	2,784,000	2,784,000	0	0	8,352,000
J01S05	To prepare and submit quarterly and annual physical and financial CCHP implementation reports by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	quarterly	80,000	4.0	4.0	4.0	0.0	0.0	320,000	320,000	320,000	0	0	960,000
		221005	Per Diem - Domestic	person	100,000	24.0	25.0	26.0	0.0	0.0	2,400,000	2,500,000	2,600,000	0	0	7,500,000
Total For the activity											2,720,000	2,820,000	2,920,000	0	0	8,460,000
J01S07	To conduct one day stakeholdres (partners pre planning) meeting annually by June 2018	210303	Extra-Duty	person days	30,000	20.0	20.0	20.0	0.0	0.0	600,000	600,000	600,000	0	0	1,800,000
		210503	Food and Refreshment	person	8,000	22.0	22.0	22.0	0.0	0.0	176,000	176,000	176,000	0	0	528,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	40,360	1.0	1.0	1.0	0.0	0.0	40,360	40,360	40,360	0	0	121,080
		221002	Ground travel (bus, railway taxi, etc)	trip	10,000	8.0	8.0	8.0	0.0	0.0	80,000	80,000	80,000	0	0	240,000
Total For the activity											896,360	896,360	896,360	0	0	2,689,080
Total For the Target											30,527,160	30,727,160	30,927,160	0	0	92,181,480

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 02 Maternal mortality rate reduced from 90/100000 to 75/100000 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	
J02S01 To attend 2 days quarterly auditing on maternal and perinatal death in the Region by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	81,600	4.0	4.0	4.0	0.0	0.0	326,400	326,400	326,400	0	0	979,200
	221005	Per Diem - Domestic	person days	1,320,000	2.0	2.0	2.0	0.0	0.0	2,640,000	2,640,000	2,640,000	0	0	7,920,000
Total For the activity										2,966,400	2,966,400	2,966,400	0	0	8,899,200
Total For the Target										2,966,400	2,966,400	2,966,400	0	0	8,899,200
Total for section										33,493,560	33,693,560	33,893,560	0	0	101,080,680

508B Council Hospital Services

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of medicines, medical equipment and medical supplies reduced from 68% to 10% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
J01S01 To procure 1 kit of medicine,medical equipment,and hospital supplies quarterly for Council Hospital by June 2018	220402	Medicines	kit	5,362,189	4.0	4.0	4.0	0.0	0.0	21,448,756	21,448,756	21,448,756	0	0	64,346,268
	220404	Dental Supplies	kit	476,639	4.0	4.0	4.0	0.0	0.0	1,906,556	1,906,556	1,906,556	0	0	5,719,668
	220405	Hospital Supplies	kit	834,118	4.0	4.0	4.0	0.0	0.0	3,336,472	3,336,472	3,336,472	0	0	10,009,416
	220407	Laboratory Supplies	kit	714,958	4.0	4.0	4.0	0.0	0.0	2,859,832	2,859,832	2,859,832	0	0	8,579,496
	410406	Medical Equipment	kit	536,219	4.0	4.0	4.0	0.0	0.0	2,144,876	2,144,876	2,144,876	0	0	6,434,628
Total For the activity										31,696,492	31,696,492	31,696,492	0	0	95,089,476
Total For the Target										31,696,492	31,696,492	31,696,492	0	0	95,089,476

Target 02 Condition status of medical equipment increased from 80% to 90% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
J02S01 To conduct repair and maintenance of health facilities medical equipment by June 2018	210303	Extra-Duty	person days	30,000	36.0	36.0	36.0	0.0	0.0	1,080,000	1,080,000	1,080,000	0	0	3,240,000
	230605	Outsource maintenance contract services	contract	400,000	4.0	4.0	4.0	0.0	0.0	1,600,000	1,600,000	1,600,000	0	0	4,800,000
Total For the activity										2,680,000	2,680,000	2,680,000	0	0	8,040,000
Total For the Target										2,680,000	2,680,000	2,680,000	0	0	8,040,000

Target 03 Maternal mortality rate reduced from 90/100,000 to 75/100,000 by June 2020

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

Health Sector Basket Fund - HSBF

Objective J Access to Quality and Equitable Social Services Delivery Improved

J03S01	To conduct 2 day Maternal and Perinatal audit inquiry for 20 district Hospital staff with other District in the Region by June 2018	210303	Extra-Duty	person days	30,000	25.0	25.0	25.0	0.0	0.0	750,000	750,000	750,000	0	0	2,250,000
Total For the activity											750,000	750,000	750,000	0	0	2,250,000
Total For the Target											750,000	750,000	750,000	0	0	2,250,000

Target 04 Underfive mortality rate reduced from 8/1000 to 4/1000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
J04S01	To conduct one day outreach and mobile services monthly in 10 villages by June 2019	210303	Extra-Duty	person days	20,000	208.0	210.0	212.0	0.0	0.0	4,160,000	4,200,000	4,240,000	0	0	12,600,000
		220302	Diesel	litres	2,200	550.0	550.0	550.0	0.0	0.0	1,210,000	1,210,000	1,210,000	0	0	3,630,000
Total For the activity											5,370,000	5,410,000	5,450,000	0	0	16,230,000
J04S02	To conduct 3 days Vit A supplementation and deworming of under fives of Kondoa Township by June 2018	210303	Extra-Duty	person days	3,420,000	2.0	2.0	2.0	0.0	0.0	6,840,000	6,840,000	6,840,000	0	0	20,520,000
		220302	Diesel	litres	2,200	800.0	800.0	800.0	0.0	0.0	1,760,000	1,760,000	1,760,000	0	0	5,280,000
Total For the activity											8,600,000	8,600,000	8,600,000	0	0	25,800,000
J04S03	To conduct 6 days Baseline Nutritional assesment in 12 wards by June 2018	210303	Extra-Duty	person days	30,000	40.0	40.0	40.0	0.0	0.0	1,200,000	1,200,000	1,200,000	0	0	3,600,000
		220302	Diesel	litres	2,200	340.0	340.0	340.0	0.0	0.0	748,000	748,000	748,000	0	0	2,244,000
Total For the activity											1,948,000	1,948,000	1,948,000	0	0	5,844,000
Total For the Target											15,918,000	15,958,000	15,998,000	0	0	47,874,000

Target 05 Non-communicable disease reduced from 1.9% to 1% 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 1 kit of medicine for emergency and essential surgical conditions to council hospital by June 2018	280403	Emergency Medical Treatment kit	4,632,807	1.0	1.0	1.0	0.0	0.0	4,632,807	4,632,807	4,632,807	0	0	13,898,421	
Total For the activity											4,632,807	4,632,807	4,632,807	0	0	13,898,421
Total For the Target											4,632,807	4,632,807	4,632,807	0	0	13,898,421

Target 11 Organisational structure and management capacity at all levels increased from 65% to 95% 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	To conduct Council Hospital Governing committee quarterly by June 2018	210314	Sitting Allowance	920,000	1.0	1.0	1.0	0.0	0.0	920,000	920,000	920,000	0	0	2,760,000	
		210503	Food and Refreshment	person	10,000	40.0	40.0	40.0	0.0	0.0	400,000	400,000	400,000	0	0	1,200,000
Total For the activity											1,320,000	1,320,000	1,320,000	0	0	3,960,000
J11S02	To conduct one day HMT meetings monthly by June 2018	210503	Food and Refreshment	person	8,000	320.0	324.0	328.0	0.0	0.0	2,560,000	2,592,000	2,624,000	0	0	7,776,000
Total For the activity											2,560,000	2,592,000	2,624,000	0	0	7,776,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective J Access to Quality and Equitable Social Services Delivery Improved

J11S03	To conduct 4 days annual planning and budgeting (25 members HMT) by June 2018	210303	Extra-Duty	person days	30,000	228.0	229.0	230.0	0.0	0.0	6,840,000	6,870,000	6,900,000	0	0	20,610,000
		210503	Food and Refreshment	person	8,000	100.0	100.0	100.0	0.0	0.0	800,000	800,000	800,000	0	0	2,400,000
Total For the activity											7,640,000	7,670,000	7,700,000	0	0	23,010,000
J11S06	To strengthen and maintain referral system to high level health facilities Dodoma Referral Hospital by June 2018	220302	Diesel	litres	2,200	2,000.0	2,100.0	2,200.0	0.0	0.0	4,400,000	4,620,000	4,840,000	0	0	13,860,000
		221005	Per Diem - Domestic	person	120,000	14.0	14.0	14.0	0.0	0.0	1,680,000	1,680,000	1,680,000	0	0	5,040,000
Total For the activity											6,080,000	6,300,000	6,520,000	0	0	18,900,000
J11S07	To conduct one day hospital staff meeting bi - annually by June 2018	210503	Food and Refreshment	person	3,000	210.0	210.0	210.0	0.0	0.0	630,000	630,000	630,000	0	0	1,890,000
Total For the activity											630,000	630,000	630,000	0	0	1,890,000
Total For the Target											18,230,000	18,512,000	18,794,000	0	0	55,536,000
Total for section											73,907,299	74,229,299	74,551,299	0	0	222,687,897
Total for Subvote											107,400,859	107,922,859	108,444,859	0	0	323,768,577

5011 Preventive Services

508F Community Health Initiatives/Promotion

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 Maternal mortality rate reduced from 90/100,000 to 75/100,000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
J01S01	210303	To facilitate provision of fare to 50 TBAs escorting pregnant mother to the health facilities for care by June 2018	Extra-Duty	person	30,000	46.0	48.0	49.0	0.0	0.0	1,380,000	1,440,000	1,470,000	0	0	4,290,000
	221002	Ground travel (bus, railway taxi, etc)	trip	6,000	111.0	111.0	111.0	0.0	0.0	666,000	666,000	666,000	0	0	1,998,000	
Total For the activity											2,046,000	2,106,000	2,136,000	0	0	6,288,000
Total For the Target											2,046,000	2,106,000	2,136,000	0	0	6,288,000

Target 02 Number of ITNs user increased from 60% to 90% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
J02S01	210303	To facilitate village health committees in 10 villages of kondo TC to sensitise community on proper use of ITNs at household level by June 2018	Extra-Duty	person days	30,000	46.0	47.0	48.0	0.0	0.0	1,380,000	1,410,000	1,440,000	0	0	4,230,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	127,300	1.0	1.0	1.0	0.0	0.0	127,300	127,300	127,300	0	0	381,900	
	220302	Diesel	litres	2,200	200.0	200.0	200.0	0.0	0.0	440,000	440,000	440,000	0	0	1,320,000	
	221404	Food and Refreshments	each	5,000	100.0	100.0	100.0	0.0	0.0	500,000	500,000	500,000	0	0	1,500,000	
Total For the activity											2,447,300	2,477,300	2,507,300	0	0	7,431,900

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective J Access to Quality and Equitable Social Services Delivery Improved

Total For the Target 2,447,300 2,477,300 2,507,300 0 0 7,431,900

Target 04 Management of environmental health and sanitation in 6 health facilities strengthened from 30% to 90% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
J04S01	210303	To conduct fumigation to destroy vector and vermin in 6 facilities by June 2018	Extra-Duty	person days	30,000	29.0	30.0	31.0	0.0	0.0	870,000	900,000	930,000	0	0	2,700,000
	220302	Diesel	litres	2,200	140.0	140.0	140.0	0.0	0.0	308,000	308,000	308,000	0	0	924,000	
	227508	Fumigation	annually	1,449,000	1.0	1.0	1.0	0.0	0.0	1,449,000	1,449,000	1,449,000	0	0	4,347,000	
Total For the activity											2,627,000	2,657,000	2,687,000	0	0	7,971,000
Total For the Target											2,627,000	2,657,000	2,687,000	0	0	7,971,000
Total for section											7,120,300	7,240,300	7,330,300	0	0	21,690,900
Total for Subvote											7,120,300	7,240,300	7,330,300	0	0	21,690,900

5013 Dispensaries

508E Dispensaries

Objective H Services Improved and HIV/AIDS Infections Reduced

Target 01 HIV/AIDS prevalence rate reduced from 1.9% to 1% 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 collect 100 units of blood quarterly from donors through community and school mobilization by June 2018	Extra-Duty	person days	30,000	64.0	64.0	64.0	0.0	0.0	1,920,000	1,920,000	1,920,000	0	0	5,760,000
	220101	Office Consumables (papers, pencils, pens and stationaries)	set	5,000	60.0	60.0	60.0	0.0	0.0	300,000	300,000	300,000	0	0	900,000	
	220302	Diesel	litres	2,200	200.0	300.0	300.0	0.0	0.0	440,000	660,000	660,000	0	0	1,760,000	
Total For the activity											2,660,000	2,880,000	2,880,000	0	0	8,420,000
Total For the Target											2,660,000	2,880,000	2,880,000	0	0	8,420,000

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of medicines, medical equipment and medical supplies reduced from 68% to 10% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
J01S01	220402	To procure 1 kit of medicine and hospital supplies quarterly by June 2018	Medicines	kit	2,978,994	4.0	4.0	4.0	0.0	0.0	11,915,976	11,915,976	11,915,976	0	0	35,747,928
	220404	Dental Supplies	kit	119,159	4.0	4.0	4.0	0.0	0.0	476,636	476,636	476,636	0	0	1,429,908	
	220405	Hospital Supplies	kit	357,479	4.0	4.0	4.0	0.0	0.0	1,429,916	1,429,916	1,429,916	0	0	4,289,748	
	220407	Laboratory Supplies	kit	178,740	4.0	4.0	4.0	0.0	0.0	714,960	714,960	714,960	0	0	2,144,880	
	410406	Medical Equipment	kit	357,479	4.0	4.0	4.0	0.0	0.0	1,429,916	1,429,916	1,429,916	0	0	4,289,748	
Total For the activity											15,967,404	15,967,404	15,967,404	0	0	47,902,212

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective J Access to Quality and Equitable Social Services Delivery Improved

Total For the Target 15,967,404 15,967,404 15,967,404 0 0 47,902,212

Target 02 Underfive mortality rate reduced from 8/1000 to 4/1000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
J02S01	220203	Natural Gas	each	70,000	32.0	32.0	32.0	0.0	0.0	2,240,000	2,240,000	2,240,000	0	0	6,720,000
Total For the activity										2,240,000	2,240,000	2,240,000	0	0	6,720,000
J02S02	210303	Extra-Duty	person days	30,000	90.0	90.0	90.0	0.0	0.0	2,700,000	2,700,000	2,700,000	0	0	8,100,000
	220302	Diesel	litres	2,200	600.0	600.0	600.0	0.0	0.0	1,320,000	1,320,000	1,320,000	0	0	3,960,000
Total For the activity										4,020,000	4,020,000	4,020,000	0	0	12,060,000
J02S03	210303	Extra-Duty	person days	30,000	40.0	44.0	46.0	0.0	0.0	1,200,000	1,320,000	1,380,000	0	0	3,900,000
Total For the activity										1,200,000	1,320,000	1,380,000	0	0	3,900,000
Total For the Target										7,460,000	7,580,000	7,640,000	0	0	22,680,000

Target 03 Prevalence of stunting, underweight and wasting in children underfive reduced from 42% to 10% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
J03S01	210303	Extra-Duty	person days	30,000	24.0	26.0	28.0	0.0	0.0	720,000	780,000	840,000	0	0	2,340,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	80,000	1.0	1.0	1.0	0.0	0.0	80,000	80,000	80,000	0	0	240,000
	220302	Diesel	litres	2,200	100.0	100.0	100.0	0.0	0.0	220,000	220,000	220,000	0	0	660,000
Total For the activity										1,020,000	1,080,000	1,140,000	0	0	3,240,000
Total For the Target										1,020,000	1,080,000	1,140,000	0	0	3,240,000

Target 11 Organisational structure and institutional management capacity improved from 65% to 90% 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	
J11S02	210503	Food and Refreshment	person	8,000	20.0	20.0	20.0	0.0	0.0	160,000	160,000	160,000	0	0	480,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	133,796	1.0	1.0	1.0	0.0	0.0	133,796	133,796	133,796	0	0	401,388
	221005	Per Diem - Domestic	person days	80,000	15.0	15.0	15.0	0.0	0.0	1,200,000	1,200,000	1,200,000	0	0	3,600,000
Total For the activity										1,493,796	1,493,796	1,493,796	0	0	4,481,388
Total For the Target										1,493,796	1,493,796	1,493,796	0	0	4,481,388
Total for section										28,601,200	29,001,200	29,121,200	0	0	86,723,600
Total for Subvote										28,601,200	29,001,200	29,121,200	0	0	86,723,600

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Total for Funder	143,122,359	144,164,359	144,896,359	0	0	432,183,077
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User Fee

5010 Health Services

508B Council Hospital Services

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of medicines, medical equipment and medical supplies reduced from 68% to 10% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
J01S04	To procure 1 kit of medicine, equipments and hospital supplies quartely by June 2018	220402	Medicines	kit	36,400,000	1.0	1.0	1.0	0.0	0.0	36,400,000	36,400,000	36,400,000	0	0	109,200,000
		220404	Dental Supplies	kit	6,000,000	1.0	1.0	1.0	0.0	0.0	6,000,000	6,000,000	6,000,000	0	0	18,000,000
		220405	Hospital Supplies	kit	6,000,000	1.0	1.0	1.0	0.0	0.0	6,000,000	6,000,000	6,000,000	0	0	18,000,000
		410406	Medical Equipment	set	9,000,000	1.0	1.0	1.0	0.0	0.0	9,000,000	9,000,000	9,000,000	0	0	27,000,000
Total For the activity											57,400,000	57,400,000	57,400,000	0	0	172,200,000
Total For the Target											57,400,000	57,400,000	57,400,000	0	0	172,200,000

Target 09 Management capacity on environmental health and sanitation in health facilities strengthened from 60% 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		
J09S01	To contract cleanness for the hospital compound by June 2018	220112	Outsourcing Costs (includes cleaning and security services)	month	800,000	12.0	12.0	12.0	0.0	0.0	9,600,000	9,600,000	9,600,000	0	0	28,800,000
Total For the activity											9,600,000	9,600,000	9,600,000	0	0	28,800,000
Total For the Target											9,600,000	9,600,000	9,600,000	0	0	28,800,000
Total for section											67,000,000	67,000,000	67,000,000	0	0	201,000,000
Total for Subvote											67,000,000	67,000,000	67,000,000	0	0	201,000,000

5013 Dispensaries

508E Dispensaries

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 09 Access to social welfare, health, training and education services to most vulnerable groups improved from 70% to 90% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
J09S02	To conduct two days Training on child protection issues to capacitate members of District child protection Team by June 2018.	210303	Extra-Duty	person	30,000	72.0	72.0	72.0	0.0	0.0	2,160,000	2,160,000	2,160,000	0	0	6,480,000
		210503	Food and Refreshment	person	8,000	72.0	72.0	72.0	0.0	0.0	576,000	576,000	576,000	0	0	1,728,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	5,000	72.0	72.0	72.0	0.0	0.0	360,000	360,000	360,000	0	0	1,080,000
Total For the activity											3,096,000	3,096,000	3,096,000	0	0	9,288,000
J09S06	To establish child protection systems in primary schools to prevent students from risks of abuses by June 2018.	210303	Extra-Duty	person days	30,000	24.0	26.0	28.0	0.0	0.0	720,000	780,000	840,000	0	0	2,340,000

Recurrent Budget Total

User Fee

Objective J Access to Quality and Equitable Social Services Delivery Improved

J09S06	To establish child protection systems in primary schools to prevent students from risks of abuses by June 2018.	220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	1.0	1.0	1.0	0.0	0.0	300,000	300,000	300,000	0	0	900,000
		220302	Diesel	litres	2,200	300.0	300.0	300.0	0.0	0.0	660,000	660,000	660,000	0	0	1,980,000
Total For the activity											1,680,000	1,740,000	1,800,000	0	0	5,220,000
Total For the Target											4,776,000	4,836,000	4,896,000	0	0	14,508,000

Target 11 Organisational structure and institutional management capacity improved from 65% to 90% 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	210303	To conduct 1 day Statutory HFGCs meetings quarterly and 1 emergencies for 4 HF's by June 2018	Extra-Duty	person	5,000	100.0	100.0	100.0	0.0	0.0	500,000	500,000	500,000	0	0	1,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	80,000	4.0	4.0	4.0	0.0	0.0	320,000	320,000	320,000	0	0	960,000	
Total For the activity											820,000	820,000	820,000	0	0	2,460,000
Total For the Target											820,000	820,000	820,000	0	0	2,460,000
Total for section											5,596,000	5,656,000	5,716,000	0	0	16,968,000
Total for Subvote											5,596,000	5,656,000	5,716,000	0	0	16,968,000
Total for Funder											72,596,000	72,656,000	72,716,000	0	0	217,968,000

National Health Insurance Fund - NHIF

5010 Health Services

508B Council Hospital Services

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of medicines, medical equipment and medical supplies reduced from 68% to 10% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
J01S03 To procure 5 kits of medicine,medical equipment,and hospital supplies by June 2018	220402	Medicines	kit	47,000,000	1.0	1.0	1.0	0.0	0.0	47,000,000	47,000,000	47,000,000	0	0	141,000,000
	220404	Dental Supplies	kit	24,000,000	1.0	1.0	1.0	0.0	0.0	24,000,000	24,000,000	24,000,000	0	0	72,000,000
	220405	Hospital Supplies	kit	7,200,000	1.0	1.0	1.0	0.0	0.0	7,200,000	7,200,000	7,200,000	0	0	21,600,000
	220407	Laboratory Supplies	kit	20,000,000	1.0	1.0	1.0	0.0	0.0	20,000,000	20,000,000	20,000,000	0	0	60,000,000
	410406	Medical Equipment	kit	12,000,000	1.0	1.0	1.0	0.0	0.0	12,000,000	12,000,000	12,000,000	0	0	36,000,000
Total For the activity										110,200,000	110,200,000	110,200,000	0	0	330,600,000
Total For the Target										110,200,000	110,200,000	110,200,000	0	0	330,600,000
Total for section										110,200,000	110,200,000	110,200,000	0	0	330,600,000
Total for Subvote										110,200,000	110,200,000	110,200,000	0	0	330,600,000

5013 Dispensaries

508E Dispensaries

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of medicines, medical equipment and medical supplies reduced from 68% to 10% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
J01S03 To procure 1 kit of medicine and Hospital supplies quarterly by June 2018	220402	Medicines	kit	4,000,000	1.0	1.0	1.0	0.0	0.0	4,000,000	4,000,000	4,000,000	0	0	12,000,000
	220407	Laboratory Supplies	kit	2,400,000	1.0	1.0	1.0	0.0	0.0	2,400,000	2,400,000	2,400,000	0	0	7,200,000
Total For the activity										6,400,000	6,400,000	6,400,000	0	0	19,200,000
Total For the Target										6,400,000	6,400,000	6,400,000	0	0	19,200,000
Total for section										6,400,000	6,400,000	6,400,000	0	0	19,200,000
Total for Subvote										6,400,000	6,400,000	6,400,000	0	0	19,200,000
Total for Funder										116,600,000	116,600,000	116,600,000	0	0	349,800,000

Central Government Other Source

5010 Health Services

508B Council Hospital Services

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 10 Shortage of skilled health staff reduced from 60% to 20% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
J10S03 To provide extra duty allowances to health providers attending emergencies after normal working to the Council Hospital by June 2018	210317	On Call Allowance	person days	550,000	23.4	24.0	25.0	0.0	0.0	12,882,000	13,200,000	13,750,000	0	0	39,832,000
Total For the activity										12,882,000	13,200,000	13,750,000	0	0	39,832,000
Total For the Target										12,882,000	13,200,000	13,750,000	0	0	39,832,000
Total for section										12,882,000	13,200,000	13,750,000	0	0	39,832,000
Total for Subvote										12,882,000	13,200,000	13,750,000	0	0	39,832,000

5013 Dispensaries

508E Dispensaries

Objective J Access to Quality and Equitable Social Services Delivery Improved

Target 10 Shortage of skilled health staff reduced from 60% to 40% by june 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
J10S02 To provide extra duty allowances to 66 health providers attending emergencies after normal working hours in 4 dispensaries by June 2017	210317	On Call Allowance	person days	120,000	54.0	54.0	54.0	0.0	0.0	6,480,000	6,480,000	6,480,000	0	0	19,440,000
Total For the activity										6,480,000	6,480,000	6,480,000	0	0	19,440,000
Total For the Target										6,480,000	6,480,000	6,480,000	0	0	19,440,000
Total for section										6,480,000	6,480,000	6,480,000	0	0	19,440,000
Total for Subvote										6,480,000	6,480,000	6,480,000	0	0	19,440,000
Total for Funder										19,362,000	19,680,000	20,230,000	0	0	59,272,000

