



United Republic of Tanzania

# Other Charges Budget

## Tarime District Council

2017/18

### Health Sector Basket Fund - HSBF

#### 5010 Health Services

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

#### Objective A Services Improved and HIV/AIDS Infections Reduced

#### Target 01 Malaria prevalence rate reduced from 31% 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	
A01S01 To conduct one day orientation to CHMT members on mosquito Larviciding by June 2018	210303	Extra-Duty	person	30,000	30.0	30.0	30.0		30.0	900,000	900,000	900,000		900,000	3,600,000
Total For the activity										900,000	900,000	900,000	0	900,000	3,600,000
Total For the Target										900,000	900,000	900,000	0	900,000	3,600,000

#### Target 02 HIV/AIDS prevalence rate reduced from 2.4% to 2.2% 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	
A02S01 To facilitate Commemoration of HIV/AIDS world day on 1st December by testing 500 clients from the community by June 2018	210303	Extra-Duty	person	30,000	80.0	80.0	80.0		80.0	2,400,000	2,400,000	2,400,000		2,400,000	9,600,000
	221205	Advertising and Publication	each	200,000	4.0	4.0	4.0		4.0	800,000	800,000	800,000		800,000	3,200,000
Total For the activity										3,200,000	3,200,000	3,200,000	0	3,200,000	12,800,000
A02S02 To facilitate nutritional support to 10 Health staffs living with HIV/AIDS quarterly by June 2018	210401	Honoraria	person	1,000,000	1.0	1.0	1.0		1.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
Total For the activity										1,000,000	1,000,000	1,000,000	0	1,000,000	4,000,000
A02S03 To conduct one day training to 26 clinicians from 26 Health Facilities on STI management by June 2018	210303	Extra-Duty	person	30,000	80.0	80.0	80.0		80.0	2,400,000	2,400,000	2,400,000		2,400,000	9,600,000
	221404	Food and Refreshments	each	270,000	1.0	1.0	1.0		1.0	270,000	270,000	270,000		270,000	1,080,000
Total For the activity										2,670,000	2,670,000	2,670,000	0	2,670,000	10,680,000
A02S04 To conduct testing and counseling in 5 areas with high prevalence rate (Sirari, Nyamongo, Nyamwaga, Surubu and Will's Memorial) by June 2018	210303	Extra-Duty	person	30,000	60.0	60.0	60.0		60.0	1,800,000	1,800,000	1,800,000		1,800,000	7,200,000
	220302	Diesel	litres	2,300	500.0	500.0	500.0		500.0	1,150,000	1,150,000	1,150,000		1,150,000	4,600,000
Total For the activity										2,950,000	2,950,000	2,950,000	0	2,950,000	11,800,000
A02S05 To facilitate top up allowances for 75 HBC providers quarterly by June 2018	210207	Casual Labourers	person	200,000	12.0	12.0	12.0		12.0	2,400,000	2,400,000	2,400,000		2,400,000	9,600,000
Total For the activity										2,400,000	2,400,000	2,400,000	0	2,400,000	9,600,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective A Services Improved and HIV/AIDS Infections Reduced

A02S06	To facilitate HIV/AIDS testing event in 6 Health centres and 2 Dispensaries providing CTC services to 1600 care givers by June 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	
Total For the activity										1,500,000	1,500,000	1,500,000	0	1,500,000	6,000,000
A02S08	To facilitate quarterly supervision HBC provider and HBC supervision by June 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	
		220302	Diesel	litres	2,300	250.0	250.0	250.0	250.0	575,000	575,000	575,000	575,000	2,300,000	
Total For the activity										2,075,000	2,075,000	2,075,000	0	2,075,000	8,300,000
Total For the Target										15,795,000	15,795,000	15,795,000	0	15,795,000	63,180,000

## Target 03 TB prevalence rate reduced from 2.4% to 2.1% 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		
A03S01	To prepare and submit Tb/HIV, Leprosy reports to RTLC in quarterly basis by June 2018	221005	Per Diem - Domestic	per diem	60,000	60.0	60.0	60.0		60.0	3,600,000	3,600,000	3,600,000		3,600,000	14,400,000
		221102	Ground travel (bus, railway taxi, etc)	trip	32,000	1.0	1.0	1.0		1.0	32,000	32,000	32,000		32,000	128,000
Total For the activity											3,632,000	3,632,000	3,632,000	0	3,632,000	14,528,000
Total For the Target											3,632,000	3,632,000	3,632,000	0	3,632,000	14,528,000

## Objective C Access to Quality and Equitable Social Services Delivery Improved

## Target 01 Shortage of medicines, medical equipment, dental, hospital and laboratory supplies reduced from 33% to 30% by June 2020

		Quantities								Costs						
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
C01S01	To distribute medicine and medical supplies to 28 health facilities by june 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0		50.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
Total For the activity											1,500,000	1,500,000	1,500,000	0	1,500,000	6,000,000
C01S02	To conduct district quartely review meeting by june 2018	210314	Sitting Allowance	person	40,000	35.0	35.0	35.0		35.0	1,400,000	1,400,000	1,400,000		1,400,000	5,600,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	person	96,000	1.0	1.0	1.0		1.0	96,000	96,000	96,000		96,000	384,000
		221404	Food and Refreshments	person	360,000	1.0	1.0	1.0		1.0	360,000	360,000	360,000		360,000	1,440,000
Total For the activity											1,856,000	1,856,000	1,856,000	0	1,856,000	7,424,000
Total For the Target											3,356,000	3,356,000	3,356,000	0	3,356,000	13,424,000

## Target 02 Maternal death reduced from 4 deaths to 3 deaths by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C02S01	To support 5 CHMT to attend quarterly maternal and perinatal death review at regional level by june 2018	221005	Per Diem - Domestic	person	60,000	25.0	25.0	25.0		25.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity										1,500,000	1,500,000	1,500,000	0	1,500,000	6,000,000
C02S02	To commemorate world blood donors day by June 2018	210303	Extra-Duty	person	30,000	30.0	30.0	30.0	30.0	900,000	900,000	900,000		900,000	3,600,000
		221205	Advertising and Publication	each	150,000	1.0	1.0	1.0	1.0	150,000	150,000	150,000		150,000	600,000
		221404	Food and Refreshments	person	15,000	20.0	20.0	20.0	20.0	300,000	300,000	300,000		300,000	1,200,000
Total For the activity										1,350,000	1,350,000	1,350,000	0	1,350,000	5,400,000
Total For the Target										2,850,000	2,850,000	2,850,000	0	2,850,000	11,400,000

### Target 03 Perinatal mortality rate reduced from 68/1000 to 62/1000 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	
C03S01	To collect vaccines and other supplies from Regional vaccine store monthly basis by june 2018	210303	Extra-Duty	person	30,000	25.0	25.0	25.0	25.0	750,000	750,000	750,000		750,000	3,000,000
		221005	Per Diem - Domestic	person	100,000	32.0	32.0	32.0	32.0	3,200,000	3,200,000	3,200,000		3,200,000	12,800,000
Total For the activity										3,950,000	3,950,000	3,950,000	0	3,950,000	15,800,000
Total For the Target										3,950,000	3,950,000	3,950,000	0	3,950,000	15,800,000

### Target 04 Infants mortality rate reduced from 59/1000 to 55/1000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C04S01	To conduct Vitamin A supplementation, deworming and MUAC screening to 105 post during the child health and nutrition months (December and June) by June 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
		210314	Sitting Allowance	person	1,920,000	1.0	1.0	1.0	1.0	1,920,000	1,920,000	1,920,000		1,920,000	7,680,000
		221005	Per Diem - Domestic	person	100,000	30.0	30.0	30.0	30.0	3,000,000	3,000,000	3,000,000		3,000,000	12,000,000
Total For the activity										6,420,000	6,420,000	6,420,000	0	6,420,000	25,680,000
Total For the Target										6,420,000	6,420,000	6,420,000	0	6,420,000	25,680,000

### Target 05 Oral, ear and eye conditions reduced from 2.1% to 1.8% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C05S01	To facilitate 2 days orientation to 20 Cos on various ear and eye conditions by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	37,500	1.0	1.0	1.0	1.0	37,500	37,500	37,500		37,500	150,000
		221005	Per Diem - Domestic	person	60,000	20.0	20.0	20.0	20.0	1,200,000	1,200,000	1,200,000		1,200,000	4,800,000
		221404	Food and Refreshments	person	187,500	1.0	1.0	1.0	1.0	187,500	187,500	187,500		187,500	750,000
Total For the activity										1,425,000	1,425,000	1,425,000	0	1,425,000	5,700,000
Total For the Target										1,425,000	1,425,000	1,425,000	0	1,425,000	5,700,000

# Health Sector Basket Fund - HSBF

## Objective C Access to Quality and Equitable Social Services Delivery Improved

### Target 07 Community awareness on health education increased from 50% 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	
C07S01	210303	To conduct quarterly follow up supervision to the CCA (Community Change Agent) on social behavior change by June 2018	Extra-Duty	person	30,000	20.0	20.0	20.0	20.0	600,000	600,000	600,000		600,000	2,400,000
	220302	Diesel		litres	2,300	200.0	200.0	200.0	200.0	460,000	460,000	460,000		460,000	1,840,000
Total For the activity										1,060,000	1,060,000	1,060,000	0	1,060,000	4,240,000
Total For the Target										1,060,000	1,060,000	1,060,000	0	1,060,000	4,240,000

### Target 08 Facility deaths delayed from traditional healers reduced from 27% 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	
C08S01	210303	To conduct quarterly monitoring to traditional medical practitioners and TBAs in 20 villages to ensure adherence on National Traditional Medicines Guideline by June 2018	Extra-Duty	person	30,000	23.0	23.0	23.0	23.0	690,000	690,000	690,000		690,000	2,760,000
Total For the activity										690,000	690,000	690,000	0	690,000	2,760,000
Total For the Target										690,000	690,000	690,000	0	690,000	2,760,000

## Objective E Good Governance and Administrative Services Enhanced

### Target 01 Shortage of mixed skilled staffs reduced from 51% to 46% 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	
E01S02	220101	To orient all new HWs on their roles and responsibilities by June 2018	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	1.0	1.0	1.0	150,000	150,000	150,000		150,000	600,000
	221005	Per Diem - Domestic		person	60,000	28.0	28.0	28.0	28.0	1,680,000	1,680,000	1,680,000		1,680,000	6,720,000
	221404	Food and Refreshments		person	400,000	1.0	1.0	1.0	1.0	400,000	400,000	400,000		400,000	1,600,000
Total For the activity										2,230,000	2,230,000	2,230,000	0	2,230,000	8,920,000
E01S03	210303	To facilitate MTUHAFP and 2 officers to make quarterly DQA to 31 Health facilities providing health services by June 2018	Extra-Duty	person	30,000	120.0	120.0	120.0	120.0	3,600,000	3,600,000	3,600,000		3,600,000	14,400,000
	220302	Diesel		litres	2,300	400.0	400.0	400.0	400.0	920,000	920,000	920,000		920,000	3,680,000
Total For the activity										4,520,000	4,520,000	4,520,000	0	4,520,000	18,080,000
E01S04	221002	To facilitate DNO to prepare quarterly report and disseminate to RNO office by June 2018	Ground travel (bus, railway taxi, etc)	trip	48,000	1.0	1.0	1.0	1.0	48,000	48,000	48,000		48,000	192,000
	221005	Per Diem - Domestic		person	100,000	10.0	10.0	10.0	10.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
Total For the activity										1,048,000	1,048,000	1,048,000	0	1,048,000	4,192,000
Total For the Target										7,798,000	7,798,000	7,798,000	0	7,798,000	31,192,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective E Good Governance and Administrative Services Enhanced

### Target 02 Management of HRH increase 49% to 55% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E02S01	To facilitate daily running of DMOs office with all necessary equipment's by June 2018	210303	Extra-Duty	person	30,000	124.0	124.0	124.0	124.0	3,720,000	3,720,000	3,720,000		3,720,000	14,880,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	7,000,000	1.0	1.0	1.0	1.0	7,000,000	7,000,000	7,000,000		7,000,000	28,000,000
		220201	Electricity	month	800,000	1.0	1.0	1.0	1.0	800,000	800,000	800,000		800,000	3,200,000
		220202	Water Charges	month	200,000	1.0	1.0	1.0	1.0	200,000	200,000	200,000		200,000	800,000
		220302	Diesel	litres	2,300	4,500.0	4,500.0	4,500.0	4,500.0	10,350,000	10,350,000	10,350,000		10,350,000	41,400,000
		221210	Telephone Equipment (mobile)	set	600,000	1.0	1.0	1.0	1.0	600,000	600,000	600,000		600,000	2,400,000
		230706	Outsource maintenance contract services	contract	20,000,000	1.0	1.0	1.0	1.0	20,000,000	20,000,000	20,000,000		20,000,000	80,000,000
Total For the activity										42,670,000	42,670,000	42,670,000	0	42,670,000	170,680,000
E02S02	To facilitate monthly collection and entry of health information to DHIS 2 by June 2018	221210	Telephone Equipment (mobile)	set	720,000	1.0	1.0	1.0	1.0	720,000	720,000	720,000		720,000	2,880,000
Total For the activity										720,000	720,000	720,000	0	720,000	2,880,000
E02S03	To facilitate printing and distribution of MTUHA books at all 31 Health Facilities by June 2018	220109	Printing and Photocopying Costs	page	2,500,000	1.0	1.0	1.0	1.0	2,500,000	2,500,000	2,500,000		2,500,000	10,000,000
Total For the activity										2,500,000	2,500,000	2,500,000	0	2,500,000	10,000,000
Total For the Target										45,890,000	45,890,000	45,890,000	0	45,890,000	183,560,000

### Target 04 Organizational structure and institutional management at all levels increased from 40% 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	
E04S01	To facilitate quarterly CHMT and Health Facilities Incharges meeting by June 2018	210314	Sitting Allowance	person	40,000	120.0	120.0	120.0	120.0	4,800,000	4,800,000	4,800,000		4,800,000	19,200,000
		220709	Conference Facilities	days	400,000	1.0	1.0	1.0	1.0	400,000	400,000	400,000		400,000	1,600,000
		221404	Food and Refreshments	person	1,580,000	1.0	1.0	1.0	1.0	1,580,000	1,580,000	1,580,000		1,580,000	6,320,000
Total For the activity										6,780,000	6,780,000	6,780,000	0	6,780,000	27,120,000
E04S02	To conduct monthly supportive supervision at 31 Health Facilities providing Health services by June 2018	210303	Extra-Duty	person	30,000	450.0	450.0	450.0	450.0	13,500,000	13,500,000	13,500,000		13,500,000	54,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,200,000	1.0	1.0	1.0	1.0	1,200,000	1,200,000	1,200,000		1,200,000	4,800,000
		220302	Diesel	litres	2,300	4,500.0	4,500.0	4,500.0	4,500.0	10,350,000	10,350,000	10,350,000		10,350,000	41,400,000
Total For the activity										25,050,000	25,050,000	25,050,000	0	25,050,000	100,200,000
E04S03	To facilitate monthly CHMT meeting by June 2018	210314	Sitting Allowance	person	40,000	80.0	80.0	80.0	80.0	3,200,000	3,200,000	3,200,000		3,200,000	12,800,000
Total For the activity										3,200,000	3,200,000	3,200,000	0	3,200,000	12,800,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective E Good Governance and Administrative Services Enhanced

E04S04	To facilitate quarterly council health service board meeting (CHSB) by June 2018	210314	Sitting Allowance	person	40,000	45.0	45.0	45.0	45.0	1,800,000	1,800,000	1,800,000		1,800,000	7,200,000
		221404	Food and Refreshments	person	450,000	1.0	1.0	1.0	1.0	450,000	450,000	450,000		450,000	1,800,000
Total For the activity										2,250,000	2,250,000	2,250,000	0	2,250,000	9,000,000
E04S05	To facilitate 2days preplanning to 28 Health Facilities and 18 CHMT members by June 2018	220709	Conference Facilities	days	300,000	1.0	1.0	1.0	1.0	300,000	300,000	300,000		300,000	1,200,000
		221005	Per Diem - Domestic	person	60,000	60.0	60.0	60.0	60.0	3,600,000	3,600,000	3,600,000		3,600,000	14,400,000
		221404	Food and Refreshments	person	480,000	1.0	1.0	1.0	1.0	480,000	480,000	480,000		480,000	1,920,000
Total For the activity										4,380,000	4,380,000	4,380,000	0	4,380,000	17,520,000
E04S06	To facilitate 24 CHMT members to prepare CCHP for 15 days by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	1.0	1.0	1.0	1.0	500,000	500,000	500,000		500,000	2,000,000
		220102	Computer Supplies and Accessories	set	300,000	1.0	1.0	1.0	1.0	300,000	300,000	300,000		300,000	1,200,000
		220709	Conference Facilities	days	1,400,000	1.0	1.0	1.0	1.0	1,400,000	1,400,000	1,400,000		1,400,000	5,600,000
		221005	Per Diem - Domestic	person	100,000	300.0	300.0	300.0	300.0	30,000,000	30,000,000	30,000,000		30,000,000	120,000,000
		221404	Food and Refreshments	person	2,800,000	1.0	1.0	1.0	1.0	2,800,000	2,800,000	2,800,000		2,800,000	11,200,000
Total For the activity										35,000,000	35,000,000	35,000,000	0	35,000,000	140,000,000
E04S07	To prepare and disseminate quarterly BF report to the regional level by june 2018	210303	Extra-Duty	person	30,000	40.0	40.0	40.0	40.0	1,200,000	1,200,000	1,200,000		1,200,000	4,800,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	1.0	1.0	1.0	200,000	200,000	200,000		200,000	800,000
		220109	Printing and Photocopying Costs	page	600,000	1.0	1.0	1.0	1.0	600,000	600,000	600,000		600,000	2,400,000
		221005	Per Diem - Domestic	person	100,000	22.0	22.0	22.0	22.0	2,200,000	2,200,000	2,200,000		2,200,000	8,800,000
Total For the activity										4,200,000	4,200,000	4,200,000	0	4,200,000	16,800,000
E04S08	To support PPP coordinator to make supervision and close follow up on service agreement terms by june 2018	210303	Extra-Duty	person	30,000	32.0	32.0	32.0	32.0	960,000	960,000	960,000		960,000	3,840,000
Total For the activity										960,000	960,000	960,000	0	960,000	3,840,000
E04S09	To support 3 CHMT member to submit CCHP to the national level by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	roll	500,000	1.0	1.0	1.0	1.0	500,000	500,000	500,000		500,000	2,000,000
		221005	Per Diem - Domestic	person	120,000	18.0	18.0	18.0	18.0	2,160,000	2,160,000	2,160,000		2,160,000	8,640,000
Total For the activity										2,660,000	2,660,000	2,660,000	0	2,660,000	10,640,000
Total For the Target										84,480,000	84,480,000	84,480,000	0	84,480,000	337,920,000

## Objective F Social Welfare, Gender and Community Empowerment Improved

Target 01 Access to health and social welfare services for most vulnerable groups increased from 57% to 59% 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 F Social Welfare, Gender and Community Empowerment Improved

F01S01	To facilitate DSWO to participate in the World Aged day national ceremony in respective region by June 2018	221005	Per Diem - Domestic	person	600,000	1.0	1.0	1.0	1.0	600,000	600,000	600,000		600,000	2,400,000
		221102	Ground travel (bus, railway taxi, etc)	trip	100,000	1.0	1.0	1.0	1.0	100,000	100,000	100,000		100,000	400,000
Total For the activity										700,000	700,000	700,000	0	700,000	2,800,000
F01S02	To conduct quarterly supervision in all early childhood development centers by June 2018	210303	Extra-Duty	person	900,000	1.0	1.0	1.0	1.0	900,000	900,000	900,000		900,000	3,600,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	1.0	1.0	1.0	200,000	200,000	200,000		200,000	800,000
Total For the activity										1,100,000	1,100,000	1,100,000	0	1,100,000	4,400,000
Total For the Target										1,800,000	1,800,000	1,800,000	0	1,800,000	7,200,000

## Objective G

### Target 01 Capacity on management of emergency preparedness and outbreak response increased from 30% 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	
G01S01	To facilitate transportation of specimen (Rectal swab) from Health Facilities to Musoma Region Hospital 4 times per month by June 2018	221005	Per Diem - Domestic	person	100,000	10.0	10.0	10.0	10.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Total For the activity										1,000,000	1,000,000	1,000,000	0	1,000,000	4,000,000
Total For the Target										1,000,000	1,000,000	1,000,000	0	1,000,000	4,000,000
Total for section										181,046,000	181,046,000	181,046,000	0	181,046,000	724,184,000
Total for Subvote										181,046,000	181,046,000	181,046,000	0	181,046,000	724,184,000

## 5012 Health Centres

### 508D Health Centres

## Objective A Services Improved and HIV/AIDS Infections Reduced

### Target 02 Malaria prevalence rate reduced from 31% 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	
A02S01	To conduct one day orientation to 32 staffs from 8 Health centres on Malaria diagnosis by using MRDT by June 2018	210503	Food and Refreshment	person	270,000	1.0	1.0	1.0	1.0	270,000	270,000	270,000	270,000	270,000	1,080,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	54,000	1.0	1.0	1.0	1.0	54,000	54,000	54,000	54,000	54,000	216,000
		220810	Ground Transport (Bus, Train, Water)	trip	20,000	4.0	4.0	4.0	4.0	80,000	80,000	80,000	80,000	80,000	320,000
		221005	Per Diem - Domestic	days	60,000	60.0	60.0	60.0	60.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	14,400,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective A Services Improved and HIV/AIDS Infections Reduced

Total For the activity										4,004,000	4,004,000	4,004,000	0	4,004,000	16,016,000
A02S02	To conduct 2days orientation to 10 Lab personnel from 8 Health Facilities on malaria microscope examination by June 2018	210503	Food and Refreshment	person	260,000	1.0	1.0	1.0	1.0	260,000	260,000	260,000		260,000	1,040,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	18,000	1.0	1.0	1.0	1.0	18,000	18,000	18,000		18,000	72,000
		220810	Ground Transport (Bus, Train, Water)	trip	50,000	4.0	4.0	4.0	4.0	200,000	200,000	200,000		200,000	800,000
		221005	Per Diem - Domestic	person	60,000	48.0	48.0	48.0	48.0	2,880,000	2,880,000	2,880,000		2,880,000	11,520,000
Total For the activity										3,358,000	3,358,000	3,358,000	0	3,358,000	13,432,000
A02S03	To procure medicine, hospital and laboratory supplies by June 2018	220402	Medicines	kit	1,587,400	1.0	1.0	1.0	1.0	1,587,400	1,587,400	1,587,400		1,587,400	6,349,600
		220405	Hospital Supplies	kit	1,798,200	1.0	1.0	1.0	1.0	1,798,200	1,798,200	1,798,200		1,798,200	7,192,800
		220407	Laboratory Supplies	kit	1,348,650	1.0	1.0	1.0	1.0	1,348,650	1,348,650	1,348,650		1,348,650	5,394,600
Total For the activity										4,734,250	4,734,250	4,734,250	0	4,734,250	18,937,000
Total For the Target										12,096,250	12,096,250	12,096,250	0	12,096,250	48,385,000

## Target 03 HIV/AIDS prevalence rate reduced from 2.4% to 2.2% 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	
A03S01	To support transportation of CD4 samples from 5 Health Facilities with no CD4 machine to Tarime Government Hospital by June 2018	210303	Extra-Duty	person	30,000	25.0	25.0	25.0	25.0	750,000	750,000	750,000		750,000	3,000,000
		220810	Ground Transport (Bus, Train, Water)	trip	200,000	1.0	1.0	1.0	1.0	200,000	200,000	200,000		200,000	800,000
Total For the activity										950,000	950,000	950,000	0	950,000	3,800,000
A03S02	To support transportation of DBS from 5 Health Facilities to Bugando Medical Centre by June 2018	210303	Extra-Duty	person	30,000	80.0	80.0	80.0	80.0	2,400,000	2,400,000	2,400,000		2,400,000	9,600,000
		220810	Ground Transport (Bus, Train, Water)	trip	20,000	120.0	120.0	120.0	120.0	2,400,000	2,400,000	2,400,000		2,400,000	9,600,000
		221005	Per Diem - Domestic	person	100,000	24.0	24.0	24.0	24.0	2,400,000	2,400,000	2,400,000		2,400,000	9,600,000
Total For the activity										7,200,000	7,200,000	7,200,000	0	7,200,000	28,800,000
A03S03	To support accurate collection of DBS sample from 6 Health Facilities in quarterly basis by June 2018	210303	Extra-Duty	person	30,000	18.0	18.0	18.0	18.0	540,000	540,000	540,000		540,000	2,160,000
Total For the activity										540,000	540,000	540,000	0	540,000	2,160,000
Total For the Target										8,690,000	8,690,000	8,690,000	0	8,690,000	34,760,000

## Target 04 TB prevalence rate reduced from 2.4% to 2.1% 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	

Recurrent Budget Total



# Health Sector Basket Fund - HSBF

## Objective A Services Improved and HIV/AIDS Infections Reduced

A04S01	To conduct 1 day refresher training to 15 Lab personnel on ZN stain technique by June 2018	210503	Food and Refreshment	person	390,000	1.0	1.0	1.0	1.0	390,000	390,000	390,000		390,000	1,560,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	18,000	1.0	1.0	1.0	1.0	18,000	18,000	18,000		18,000	72,000
		220810	Ground Transport (Bus, Train, Water)	trip	20,000	25.0	25.0	25.0	25.0	500,000	500,000	500,000		500,000	2,000,000
		221005	Per Diem - Domestic	person days	100,000	28.0	28.0	28.0	28.0	2,800,000	2,800,000	2,800,000		2,800,000	11,200,000
Total For the activity										3,708,000	3,708,000	3,708,000	0	3,708,000	14,832,000
A04S02	To conduct bi-annual technical meeting to 18 Health workers (Coordinators from Tb, Tb/HIV, PMTCT and VCT units) by June 2018	210503	Food and Refreshment	person	600,000	1.0	1.0	1.0	1.0	600,000	600,000	600,000		600,000	2,400,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	616,000	1.0	1.0	1.0	1.0	616,000	616,000	616,000		616,000	2,464,000
		220709	Conference Facilities	days	300,000	1.0	1.0	1.0	1.0	300,000	300,000	300,000		300,000	1,200,000
		220810	Ground Transport (Bus, Train, Water)	trip	360,000	1.0	1.0	1.0	1.0	360,000	360,000	360,000		360,000	1,440,000
		221005	Per Diem - Domestic	person days	100,000	28.0	28.0	28.0	28.0	2,800,000	2,800,000	2,800,000		2,800,000	11,200,000
Total For the activity										4,676,000	4,676,000	4,676,000	0	4,676,000	18,704,000
A04S03	To conduct bi-annual meeting to 20 Ex – Tb patient group by June 2018 (Muriba and Sirari)	210303	Extra-Duty	person	30,000	1.0	1.0	1.0	1.0	30,000	30,000	30,000		30,000	120,000
		210314	Sitting Allowance	person	40,000	50.0	50.0	50.0	50.0	2,000,000	2,000,000	2,000,000		2,000,000	8,000,000
		210503	Food and Refreshment	person	26,000	1.0	1.0	1.0	1.0	26,000	26,000	26,000		26,000	104,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	60,000	1.0	1.0	1.0	1.0	60,000	60,000	60,000		60,000	240,000
Total For the activity										2,116,000	2,116,000	2,116,000	0	2,116,000	8,464,000
Total For the Target										10,500,000	10,500,000	10,500,000	0	10,500,000	42,000,000

## Objective C Access to Quality and Equitable Social Services Delivery Improved

### Target 01 Maternal death reduced from 4 deaths to 3 deaths by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01	To conduct 2 days orientation to 5 clinician, 5 lab staff and 5 Nurses in 5 Health Centre performed transfusion services on the use of blood and blood product by June 2018	220810	Ground Transport (Bus, Train, Water)	trip	720,000	1.0	1.0	1.0	1.0	720,000	720,000	720,000	720,000	720,000	2,880,000
		221005	Per Diem - Domestic	person	100,000	30.0	30.0	30.0	30.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Total For the activity										3,720,000	3,720,000	3,720,000	0	3,720,000	14,880,000
C01S02	To facilitate collection/donation of safe blood services by June 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
		210503	Food and Refreshment	person	2,500,000	1.0	1.0	1.0	1.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Access to Quality and Equitable Social Services Delivery Improved

C01S02	To facilitate collection/donation of safe blood services by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,500,000	1.0	1.0	1.0	1.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
		220810	Ground Transport (Bus, Train, Water)	trip	240,000	1.0	1.0	1.0	1.0	240,000	240,000	240,000		240,000	960,000
		221005	Per Diem - Domestic	person	100,000	12.0	12.0	12.0	12.0	1,200,000	1,200,000	1,200,000		1,200,000	4,800,000
Total For the activity										6,940,000	6,940,000	6,940,000	0	6,940,000	27,760,000
C01S03	To conduct one day community sensitization meeting on 5 Health centres on early referral (under 12 weeks) and importance of facility delivery by June 2018	210303	Extra-Duty	person	30,000	25.0	25.0	25.0	25.0	750,000	750,000	750,000		750,000	3,000,000
Total For the activity										750,000	750,000	750,000	0	750,000	3,000,000
C01S04	To conduct one day orientation to 10HCP, 3 clinicians and 7 Nurses in 8 Health centres on the management of PPH by June 2018	210503	Food and Refreshment	person	105,000	1.0	1.0	1.0	1.0	105,000	105,000	105,000		105,000	420,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	50,000	1.0	1.0	1.0	1.0	50,000	50,000	50,000		50,000	200,000
		220709	Conference Facilities	days	150,000	1.0	1.0	1.0	1.0	150,000	150,000	150,000		150,000	600,000
		220810	Ground Transport (Bus, Train, Water)	trip	100,000	1.0	1.0	1.0	1.0	100,000	100,000	100,000		100,000	400,000
		221005	Per Diem - Domestic	person	60,000	44.0	44.0	44.0	44.0	2,640,000	2,640,000	2,640,000		2,640,000	10,560,000
Total For the activity										3,045,000	3,045,000	3,045,000	0	3,045,000	12,180,000
C01S05	To conduct 2 days refresher training on long term/short term family planning method to 10HCW, 4 clinicians and 6 Nurses from 5 Health centre by June 2018	210503	Food and Refreshment	person	165,000	1.0	1.0	1.0	1.0	165,000	165,000	165,000		165,000	660,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	64,000	1.0	1.0	1.0	1.0	64,000	64,000	64,000		64,000	256,000
		220709	Conference Facilities	days	300,000	1.0	1.0	1.0	1.0	300,000	300,000	300,000		300,000	1,200,000
		220810	Ground Transport (Bus, Train, Water)	trip	220,000	1.0	1.0	1.0	1.0	220,000	220,000	220,000		220,000	880,000
		221005	Per Diem - Domestic	person	60,000	72.0	72.0	72.0	72.0	4,320,000	4,320,000	4,320,000		4,320,000	17,280,000
Total For the activity										5,069,000	5,069,000	5,069,000	0	5,069,000	20,276,000
C01S06	To procure highly needed family planning commodities for FP services by June 2018	220402	Medicines	lumpsum	3,391,600	1.0	1.0	1.0	1.0	3,391,600	3,391,600	3,391,600		3,391,600	13,566,400
		220405	Hospital Supplies	kit	1,198,800	1.0	1.0	1.0	1.0	1,198,800	1,198,800	1,198,800		1,198,800	4,795,200
		220407	Laboratory Supplies	kit	899,100	1.0	1.0	1.0	1.0	899,100	899,100	899,100		899,100	3,596,400
		410406	Medical Equipment	kit	899,100	1.0	1.0	1.0	1.0	899,100	899,100	899,100		899,100	3,596,400
Total For the activity										6,388,600	6,388,600	6,388,600	0	6,388,600	25,554,400
Total For the Target										25,912,600	25,912,600	25,912,600	0	25,912,600	103,650,400

## Target 02 Infants mortality rate reduced from 59/1000 to 55/1000 by June 2020

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

# Health Sector Basket Fund - HSBF

## Objective C Access to Quality and Equitable Social Services Delivery Improved

C02S01	To facilitate monthly outreach services at 8 Health centres by June 2018	210303	Extra-Duty	person	30,000	78.0	78.0	78.0	78.0	2,340,000	2,340,000	2,340,000		2,340,000	9,360,000
Total For the activity										2,340,000	2,340,000	2,340,000	0	2,340,000	9,360,000
C02S02	To procure medicines, medical equipment, hospital and laboratory supplies for RCH services by June 2018	220402	Medicines	lumpsum	1,195,800	1.0	1.0	1.0	1.0	1,195,800	1,195,800	1,195,800		1,195,800	4,783,200
		220405	Hospital Supplies	kit	599,400	1.0	1.0	1.0	1.0	599,400	599,400	599,400		599,400	2,397,600
		220407	Laboratory Supplies	kit	899,100	1.0	1.0	1.0	1.0	899,100	899,100	899,100		899,100	3,596,400
		410406	Medical Equipment	kit	899,100	1.0	1.0	1.0	1.0	899,100	899,100	899,100		899,100	3,596,400
Total For the activity										3,593,400	3,593,400	3,593,400	0	3,593,400	14,373,600
C02S03	To conduct vitamin A supplementation, deworming and MUAC screening to 41 posts during the child health and nutrition months (december and june) by june 2018	210303	Extra-Duty	person	30,000	200.0	200.0	200.0	200.0	6,000,000	6,000,000	6,000,000		6,000,000	24,000,000
Total For the activity										6,000,000	6,000,000	6,000,000	0	6,000,000	24,000,000
Total For the Target										11,933,400	11,933,400	11,933,400	0	11,933,400	47,733,600

## Target 03 Perinatal mortality rate reduced from 68/1000 to 62/1000 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	
C03S01	To support HCPs from 8 Health Centres to meet semiannually for review of maternal and perinatal deaths by June 2018	210303	Extra-Duty	person	30,000	80.0	80.0	80.0	80.0	2,400,000	2,400,000	2,400,000		2,400,000	9,600,000
Total For the activity										2,400,000	2,400,000	2,400,000	0	2,400,000	9,600,000
C03S02	To conduct 1 day orientation to 8 Lab staff and 10 RCH Nurses in 8 Health Facilities on how to perform VDRL test by June 2018	210503	Food and Refreshment	person	200,000	1.0	1.0	1.0	1.0	200,000	200,000	200,000		200,000	800,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	30,000	1.0	1.0	1.0	1.0	30,000	30,000	30,000		30,000	120,000
		220810	Ground Transport (Bus, Train, Water)	trip	400,000	1.0	1.0	1.0	1.0	400,000	400,000	400,000		400,000	1,600,000
		221005	Per Diem - Domestic	person	100,000	30.0	30.0	30.0	30.0	3,000,000	3,000,000	3,000,000		3,000,000	12,000,000
Total For the activity										3,630,000	3,630,000	3,630,000	0	3,630,000	14,520,000
C03S03	To procure medicines, medical equipment, hospital and laboratory supplies for RCH services by June 2018	220402	Medicines	lumpsum	2,195,800	1.0	1.0	1.0	1.0	2,195,800	2,195,800	2,195,800		2,195,800	8,783,200
		220405	Hospital Supplies	kit	599,400	1.0	1.0	1.0	1.0	599,400	599,400	599,400		599,400	2,397,600
Total For the activity										2,795,200	2,795,200	2,795,200	0	2,795,200	11,180,800
Total For the Target										8,825,200	8,825,200	8,825,200	0	8,825,200	35,300,800

## Target 04 Shortage of medicines, medical equipment, dental, hospital and laboratory supplies reduced from 33% to 30% by June 2020

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

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Access to Quality and Equitable Social Services Delivery Improved

C04S01	To procure medicines, hospital supplies, laboratory supplies, medical equipment and dental supplies by June 2018	220402	Medicines	lumpsum	7,783,200	1.0	1.0	1.0	1.0	7,783,200	7,783,200	7,783,200		7,783,200	31,132,800
		220404	Dental Supplies	kit	1,997,000	1.0	1.0	1.0	1.0	1,997,000	1,997,000	1,997,000		1,997,000	7,988,000
		220405	Hospital Supplies	kit	1,000,000	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
		220407	Laboratory Supplies	kit	1,146,850	1.0	1.0	1.0	1.0	1,146,850	1,146,850	1,146,850		1,146,850	4,587,400
		410406	Medical Equipment	kit	2,844,150	1.0	1.0	1.0	1.0	2,844,150	2,844,150	2,844,150		2,844,150	11,376,600
Total For the activity										14,771,200	14,771,200	14,771,200	0	14,771,200	59,084,800
Total For the Target										14,771,200	14,771,200	14,771,200	0	14,771,200	59,084,800

### Target 05 Cardiovascular diseases reduced from 1.1% to 1.0% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C05S01	To conduct quarterly mobile mass screening on diabetes and cardiovascular diseases in 3 wards of Sirari, Matongo and Komaswa by June 2018	210303	Extra-Duty	person	30,000	20.0	20.0	20.0	20.0	600,000	600,000	600,000		600,000	2,400,000
		220302	Diesel	litres	2,300	200.0	200.0	200.0	200.0	460,000	460,000	460,000		460,000	1,840,000
Total For the activity										1,060,000	1,060,000	1,060,000	0	1,060,000	4,240,000
C05S02	To procure medicines, medical equipment, hospital and laboratory supplies by June 2018	220402	Medicines	lumpsum	2,487,400	1.0	1.0	1.0	1.0	2,487,400	2,487,400	2,487,400		2,487,400	9,949,600
		410406	Medical Equipment	kit	674,325	1.0	1.0	1.0	1.0	674,325	674,325	674,325		674,325	2,697,300
Total For the activity										3,161,725	3,161,725	3,161,725	0	3,161,725	12,646,900
Total For the Target										4,221,725	4,221,725	4,221,725	0	4,221,725	16,886,900

### Target 06 Cancer cases reduced from 1.3% 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	
C06S01	To procure medicines, medical equipment, hospital and laboratory supplies of cancer detection by June 2018	220405	Hospital Supplies	kit	1,798,200	1.0	1.0	1.0	1.0	1,798,200	1,798,200	1,798,200		1,798,200	7,192,800
		220407	Laboratory Supplies	kit	1,348,650	1.0	1.0	1.0	1.0	1,348,650	1,348,650	1,348,650		1,348,650	5,394,600
		410406	Medical Equipment	kit	674,325	1.0	1.0	1.0	1.0	674,325	674,325	674,325		674,325	2,697,300
Total For the activity										3,821,175	3,821,175	3,821,175	0	3,821,175	15,284,700
Total For the Target										3,821,175	3,821,175	3,821,175	0	3,821,175	15,284,700

### Target 07 Oral, ear and eye conditions reduced from 2.1% to 1.8% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C07S01	To procure medicines, hospital supplies, laboratory supplies and medical equipment by June 2018	220402	Medicines	lumpsum	2,500,000	1.0	1.0	1.0	1.0	2,500,000	2,500,000	2,500,000		2,500,000	10,000,000
		220404	Dental Supplies	kit	2,800,000	1.0	1.0	1.0	1.0	2,800,000	2,800,000	2,800,000		2,800,000	11,200,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Access to Quality and Equitable Social Services Delivery Improved

C07S01	To procure medicines, hospital supplies, laboratory supplies and medical equipment by June 2018	220405	Hospital Supplies	kit	1,700,000	1.0	1.0	1.0	1.0	1,700,000	1,700,000	1,700,000		1,700,000	6,800,000
Total For the activity										7,000,000	7,000,000	7,000,000	0	7,000,000	28,000,000
Total For the Target										7,000,000	7,000,000	7,000,000	0	7,000,000	28,000,000

### Target 08 Community awareness on NTDs increased from 50% to 55% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C08S01	To conduct quarterly mass diagnosis and screening of worms and skin disease to 23 public health facilities by June 2018	210303	Extra-Duty	person	30,000	123.0	123.0	123.0	123.0	3,690,000	3,690,000	3,690,000		3,690,000	14,760,000
		220302	Diesel	litres	2,300	1,000.0	1,000.0	1,000.0	1,000.0	2,300,000	2,300,000	2,300,000		2,300,000	9,200,000
Total For the activity										5,990,000	5,990,000	5,990,000	0	5,990,000	23,960,000
C08S02	To conduct binual mass education and treatment of ARI and UTI to 10 wards by June 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
Total For the activity										1,500,000	1,500,000	1,500,000	0	1,500,000	6,000,000
Total For the Target										7,490,000	7,490,000	7,490,000	0	7,490,000	29,960,000

### Target 09 Environmental hygiene and sanitation increased from 65% to 70% in the facilities and 52% to 60% in the community by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C09S01	To conduct 6 days fumigation to 6 Health centres by June 2018	221005	Per Diem - Domestic	person days	30,000	25.0	25.0	25.0	25.0	750,000	750,000	750,000		750,000	3,000,000
		227508	Fumigation	litres	1,920,000	1.0	1.0	1.0	1.0	1,920,000	1,920,000	1,920,000		1,920,000	7,680,000
Total For the activity										2,670,000	2,670,000	2,670,000	0	2,670,000	10,680,000
C09S02	To procure cleaning materials to 5 Health facilities in quarterly basis by June 2018	220113	Cleaning Supplies	lumpsum	2,500,000	1.0	1.0	1.0	1.0	2,500,000	2,500,000	2,500,000		2,500,000	10,000,000
Total For the activity										2,500,000	2,500,000	2,500,000	0	2,500,000	10,000,000
C09S03	To procure IPC materials (bin liners, color coded liners, gum boots, googles, heavy duty gloves, mask and aprone) by June 2018	220113	Cleaning Supplies	set	800,000	1.0	1.0	1.0	1.0	800,000	800,000	800,000		800,000	3,200,000
Total For the activity										800,000	800,000	800,000	0	800,000	3,200,000
Total For the Target										5,970,000	5,970,000	5,970,000	0	5,970,000	23,880,000

### Target 11 Facility deaths delayed from traditional healers reduced from 27% to 20% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C11S01	To conduct identification of Traditional medical practitioners and TBAs in 8 wards (Sirari, Nyamwaga, Matongo, Kibasuka, Susuni, Muriba, Gorong'a and Komawa) by June 2018	210303	Extra-Duty	person	30,000	30.0	30.0	30.0	30.0	900,000	900,000	900,000		900,000	3,600,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity										900,000	900,000	900,000	0	900,000	3,600,000
Total For the Target										900,000	900,000	900,000	0	900,000	3,600,000

## Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

### Target 01 Health facility infrastructure and medical equipment's increased from 60% 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	
D01S01 To procure medical equipment and medicine management for five health centerstools by june 2018	220402	Medicines	set	3,608,000	1.0	1.0	1.0		1.0	3,608,000	3,608,000	3,608,000		3,608,000	14,432,000
	220405	Hospital Supplies	kit	1,798,200	1.0	1.0	1.0		1.0	1,798,200	1,798,200	1,798,200		1,798,200	7,192,800
	220407	Laboratory Supplies	kit	1,348,650	1.0	1.0	1.0		1.0	1,348,650	1,348,650	1,348,650		1,348,650	5,394,600
Total For the activity										6,754,850	6,754,850	6,754,850	0	6,754,850	27,019,400
Total For the Target										6,754,850	6,754,850	6,754,850	0	6,754,850	27,019,400

## Objective E Good Governance and Administrative Services Enhanced

### Target 01 Shortage of mixed skilled staffs reduced from 51% to 46% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To support 2 health staffs from Health centres to undertake upgrading courses by June 2018	220801	Accommodation	person	500,000	1.0	1.0	1.0		1.0	500,000	500,000	500,000		500,000	2,000,000
	220802	Tuition Fees	person	5,000,000	1.0	1.0	1.0		1.0	5,000,000	5,000,000	5,000,000		5,000,000	20,000,000
	220808	Training Materials	each	1,000,000	1.0	1.0	1.0		1.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
	221002	Ground travel (bus, railway taxi, etc)	trip	400,000	1.0	1.0	1.0		1.0	400,000	400,000	400,000		400,000	1,600,000
Total For the activity										6,900,000	6,900,000	6,900,000	0	6,900,000	27,600,000
Total For the Target										6,900,000	6,900,000	6,900,000	0	6,900,000	27,600,000

### Target 02 Management of HRH increase 49% to 55% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E02S01 To commemorate World workers day at 1st May by June 2018	221005	Per Diem - Domestic	person	80,000	4.0	4.0	4.0		4.0	320,000	320,000	320,000		320,000	1,280,000
	221406	Gifts and Prizes	person	500,000	2.0	2.0	2.0		2.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
Total For the activity										1,320,000	1,320,000	1,320,000	0	1,320,000	5,280,000
Total For the Target										1,320,000	1,320,000	1,320,000	0	1,320,000	5,280,000

### Target 03 Community access of facility services increased from 35% to 47.5% 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	

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective E Good Governance and Administrative Services Enhanced

E03S01	To equip 5 Health centres with standard sign posts by June 2018	221205	Advertising and Publication	lumpsum	1,500,000	1.0	1.0	1.0	1.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
Total For the activity										1,500,000	1,500,000	1,500,000	0	1,500,000	6,000,000
E03S02	To support 7 Health centres with supplied office consumables by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	2,240,000	1.0	1.0	1.0	1.0	2,240,000	2,240,000	2,240,000		2,240,000	8,960,000
Total For the activity										2,240,000	2,240,000	2,240,000	0	2,240,000	8,960,000
Total For the Target										3,740,000	3,740,000	3,740,000	0	3,740,000	14,960,000

## Target 04 Organizational structure and institutional management at all levels increased from 40% 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	
E04S01	To conduct Facility governing committee to conduct quarterly meeting for 5 Health centres by June 2018	210314	Sitting Allowance	person	40,000	78.0	78.0	78.0	78.0	3,120,000	3,120,000	3,120,000		3,120,000	12,480,000
Total For the activity										3,120,000	3,120,000	3,120,000	0	3,120,000	12,480,000
E04S02	To support 8 staffs from 8 Health centres to submit monthly HMIS report to DMOs office by June 2018	220810	Ground Transport (Bus, Train, trip Water)	trip	960,000	1.0	1.0	1.0	1.0	960,000	960,000	960,000		960,000	3,840,000
		220903	Upkeep Allowances	person	960,000	1.0	1.0	1.0	1.0	960,000	960,000	960,000		960,000	3,840,000
Total For the activity										1,920,000	1,920,000	1,920,000	0	1,920,000	7,680,000
E04S03	To support 48 members from 8 Health centres to prepare facility annual action plan for 3 days by June 2018	210314	Sitting Allowance	person	40,000	144.0	144.0	144.0	144.0	5,760,000	5,760,000	5,760,000		5,760,000	23,040,000
		210503	Food and Refreshment	person	576,000	1.0	1.0	1.0	1.0	576,000	576,000	576,000		576,000	2,304,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	152,600	1.0	1.0	1.0	1.0	152,600	152,600	152,600		152,600	610,400
		220810	Ground Transport (Bus, Train, trip Water)	trip	80,000	1.0	1.0	1.0	1.0	80,000	80,000	80,000		80,000	320,000
		221005	Per Diem - Domestic	person	80,000	18.0	18.0	18.0	18.0	1,440,000	1,440,000	1,440,000		1,440,000	5,760,000
Total For the activity										8,008,600	8,008,600	8,008,600	0	8,008,600	32,034,400
Total For the Target										13,048,600	13,048,600	13,048,600	0	13,048,600	52,194,400

## Objective F Social Welfare, Gender and Community Empowerment Improved

### Target 01 Access to health and social welfare services for most vulnerable groups increased from 57% to 59% 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	
F01S01	To enable provision of identity cards to 200 elderly people for social health protection by June 2018	220109	Printing and Photocopying Costs	page	1,000,000	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
Total For the activity										1,000,000	1,000,000	1,000,000	0	1,000,000	4,000,000
Total For the Target										1,000,000	1,000,000	1,000,000	0	1,000,000	4,000,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective G

**Target 01** Capacity on management of emergency preparedness and outbreak response increased from 30% 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	
G01S01		To procure medicines, medical equipment, laboratory and hospital supplies for emergency of cholera by June 2018													
	220109	Printing and Photocopying Costs	page	1,450,000	1.0	1.0	1.0		1.0	1,450,000	1,450,000	1,450,000		1,450,000	5,800,000
	410406	Medical Equipment	kit	1,000,000	1.0	1.0	1.0		1.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
Total For the activity										2,450,000	2,450,000	2,450,000	0	2,450,000	9,800,000
Total For the Target										2,450,000	2,450,000	2,450,000	0	2,450,000	9,800,000
<b>Total for section</b>										<b>157,345,000</b>	<b>157,345,000</b>	<b>157,345,000</b>	<b>0</b>	<b>157,345,000</b>	<b>629,380,000</b>
<b>Total for Subvote</b>										<b>157,345,000</b>	<b>157,345,000</b>	<b>157,345,000</b>	<b>0</b>	<b>157,345,000</b>	<b>629,380,000</b>

## 5013 Dispensaries

### 508E Dispensaries

## Objective A Services Improved and HIV/AIDS Infections Reduced

**Target 01** Malaria prevalence rate reduced from 31% 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	
A01S01		To produce 130 copies of new guideline for malaria testing and treatment for 23 dispensaries by June 2018													
	220109	Printing and Photocopying Costs	each	1,035,000	1.0	1.0	1.0		1.0	1,035,000	1,035,000	1,035,000		1,035,000	4,140,000
Total For the activity										1,035,000	1,035,000	1,035,000	0	1,035,000	4,140,000
A01S02		To procure medicine, hospital and laboratory supplies by June 2018													
	220402	Medicines	kit	1,881,100	1.0	1.0	1.0		1.0	1,881,100	1,881,100	1,881,100		1,881,100	7,524,400
	220405	Hospital Supplies	kit	1,637,300	1.0	1.0	1.0		1.0	1,637,300	1,637,300	1,637,300		1,637,300	6,549,200
	220407	Laboratory Supplies	kit	1,022,975	1.0	1.0	1.0		1.0	1,022,975	1,022,975	1,022,975		1,022,975	4,091,900
Total For the activity										4,541,375	4,541,375	4,541,375	0	4,541,375	18,165,500
Total For the Target										5,576,375	5,576,375	5,576,375	0	5,576,375	22,305,500

**Target 02** HIV/AIDS prevalence rate reduced from 2.4% to 2.2% 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	
A02S01		To conduct identification, registration and testing of caregiver of PLHIV from 2 dispensaries by June 2018													
	210303	Extra-Duty	person	30,000	12.0	12.0	12.0		12.0	360,000	360,000	360,000		360,000	1,440,000
Total For the activity										360,000	360,000	360,000	0	360,000	1,440,000
A02S02		To support transportation of CD4 samples from 2 Dispensaries with no CD4 machine to Tarime Government Hospital by June 2018													
	210303	Extra-Duty	person	30,000	20.0	20.0	20.0		20.0	600,000	600,000	600,000		600,000	2,400,000
	220810	Ground Transport (Bus, Train, trip Water)		120,000	1.0	1.0	1.0		1.0	120,000	120,000	120,000		120,000	480,000

Recurrent Budget Total



# Health Sector Basket Fund - HSBF

## Objective A Services Improved and HIV/AIDS Infections Reduced

Total For the activity										720,000	720,000	720,000	0	720,000	2,880,000
A02S03	To support transportation of DBS from 23 Dispensaries to Bugando Medical Centre by June 2018	210303	Extra-Duty	person	30,000	200.0	200.0	200.0	200.0	6,000,000	6,000,000	6,000,000		6,000,000	24,000,000
		220810	Ground Transport (Bus, Train, Water)	trip	20,000	50.0	50.0	50.0	50.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
Total For the activity										7,000,000	7,000,000	7,000,000	0	7,000,000	28,000,000
Total For the Target										8,080,000	8,080,000	8,080,000	0	8,080,000	32,320,000

### Target 03 TB prevalence rate reduced from 2.4% to 2.1% 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	
A03S01	To conduct Quarterly orientation to 15 health staffs on sputum fixation from 15 dispensaries by June 2018	210303	Extra-Duty	person	30,000	30.0	30.0	30.0	30.0	900,000	900,000	900,000		900,000	3,600,000
Total For the activity										900,000	900,000	900,000	0	900,000	3,600,000
A03S02	To orient 25 HWs from 25 dispensaries on proper filling of TB forms by June 2018	210303	Extra-Duty	person	30,000	3.0	3.0	3.0	3.0	90,000	90,000	90,000		90,000	360,000
		210314	Sitting Allowance	person	800,000	1.0	1.0	1.0	1.0	800,000	800,000	800,000		800,000	3,200,000
		220810	Ground Transport (Bus, Train, Water)	trip	10,000	40.0	40.0	40.0	40.0	400,000	400,000	400,000		400,000	1,600,000
Total For the activity										1,290,000	1,290,000	1,290,000	0	1,290,000	5,160,000
A03S03	To conduct 2 days orientation to 20 DOT Nurses on fixed dose combination from 23 by June 2018	210503	Food and Refreshment	person	375,000	1.0	1.0	1.0	1.0	375,000	375,000	375,000		375,000	1,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	150,000	1.0	1.0	1.0	1.0	150,000	150,000	150,000		150,000	600,000
		220709	Conference Facilities	days	300,000	1.0	1.0	1.0	1.0	300,000	300,000	300,000		300,000	1,200,000
		220810	Ground Transport (Bus, Train, Water)	trip	200,000	1.0	1.0	1.0	1.0	200,000	200,000	200,000		200,000	800,000
		221005	Per Diem - Domestic	person days	100,000	30.0	30.0	30.0	30.0	3,000,000	3,000,000	3,000,000		3,000,000	12,000,000
Total For the activity										4,025,000	4,025,000	4,025,000	0	4,025,000	16,100,000
Total For the Target										6,215,000	6,215,000	6,215,000	0	6,215,000	24,860,000

## Objective C Access to Quality and Equitable Social Services Delivery Improved

### Target 01 Shortage of medicines, medical equipment, dental, hospital and laboratory supplies reduced from 33% to 30% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01	To conduct 1 day orientation to 3 Lab staff and 10 RCH Nurses in 23 Dispensaries on how to perform VDRL test by June 2018	210503	Food and Refreshment	person	150,000	1.0	1.0	1.0	1.0	150,000	150,000	150,000		150,000	600,000
		220810	Ground Transport (Bus, Train, Water)	trip	150,000	1.0	1.0	1.0	1.0	150,000	150,000	150,000		150,000	600,000
		221005	Per Diem - Domestic	person	60,000	30.0	30.0	30.0	30.0	1,800,000	1,800,000	1,800,000		1,800,000	7,200,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity						2,100,000	2,100,000	2,100,000	0	2,100,000	8,400,000
Total For the Target						2,100,000	2,100,000	2,100,000	0	2,100,000	8,400,000

### Target 02 Maternal death reduced from 4 deaths to 3 deaths by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C02S01 To conduct 1 day community sensitization on early antenatal clinic visit (under 12 weeks) at 23 villages by June 2018	210303	Extra-Duty	person	30,000	30.0	30.0	30.0		30.0	900,000	900,000	900,000		900,000	3,600,000
Total For the activity										900,000	900,000	900,000	0	900,000	3,600,000
C02S02 To conduct 1 days orientation to facility governing comitee and village health committee and village health workers on prevention of infectious disease and communicable diseases by June 2018	210314	Sitting Allowance	person	3,200,000	1.0	1.0	1.0		1.0	3,200,000	3,200,000	3,200,000		3,200,000	12,800,000
	210503	Food and Refreshment	person	400,000	1.0	1.0	1.0		1.0	400,000	400,000	400,000		400,000	1,600,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	each	300,000	1.0	1.0	1.0		1.0	300,000	300,000	300,000		300,000	1,200,000
Total For the activity										3,900,000	3,900,000	3,900,000	0	3,900,000	15,600,000
C02S04 To support early referral pregnant mothers during labour and delivery in 10 Dispeansaries	210303	Extra-Duty	person	30,000	40.0	40.0	40.0		40.0	1,200,000	1,200,000	1,200,000		1,200,000	4,800,000
Total For the activity										1,200,000	1,200,000	1,200,000	0	1,200,000	4,800,000
C02S05 To conduct one day orientation to 10HCP, 5 clinicians and 5 Nurses in 23 Dispensaries on the management of PPH by June 2018	210503	Food and Refreshment	person	105,000	1.0	1.0	1.0		1.0	105,000	105,000	105,000		105,000	420,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	each	50,000	1.0	1.0	1.0		1.0	50,000	50,000	50,000		50,000	200,000
	220709	Conference Facilities	days	150,000	1.0	1.0	1.0		1.0	150,000	150,000	150,000		150,000	600,000
	220810	Ground Transport (Bus, Train, Water)	trip	100,000	1.0	1.0	1.0		1.0	100,000	100,000	100,000		100,000	400,000
	221005	Per Diem - Domestic	person	60,000	25.0	25.0	25.0		25.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
Total For the activity										1,905,000	1,905,000	1,905,000	0	1,905,000	7,620,000
C02S06 To conduct 2 days orientation on long term/short term family planning method to 18HCW, 6 clinicians and 12 Nurses from 23 Dispensaries by June 2018	210503	Food and Refreshment	person	165,000	1.0	1.0	1.0		1.0	165,000	165,000	165,000		165,000	660,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	64,000	1.0	1.0	1.0		1.0	64,000	64,000	64,000		64,000	256,000
	220709	Conference Facilities	days	300,000	1.0	1.0	1.0		1.0	300,000	300,000	300,000		300,000	1,200,000
	220810	Ground Transport (Bus, Train, Water)	person	220,000	1.0	1.0	1.0		1.0	220,000	220,000	220,000		220,000	880,000
	221005	Per Diem - Domestic	person	100,000	15.0	15.0	15.0		15.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity										2,249,000	2,249,000	2,249,000	0	2,249,000	8,996,000
C02S07	To procure medicines, medical equipment, hospital and laboratory supplies for RCH services by June 2018	220402	Medicines	set	1,587,400	1.0	1.0	1.0	1.0	1,587,400	1,587,400	1,587,400		1,587,400	6,349,600
		220405	Hospital Supplies	kit	1,798,200	1.0	1.0	1.0	1.0	1,798,200	1,798,200	1,798,200		1,798,200	7,192,800
		220407	Laboratory Supplies	kit	1,348,650	1.0	1.0	1.0	1.0	1,348,650	1,348,650	1,348,650		1,348,650	5,394,600
		410406	Medical Equipment	kit	1,348,650	1.0	1.0	1.0	1.0	1,348,650	1,348,650	1,348,650		1,348,650	5,394,600
Total For the activity										6,082,900	6,082,900	6,082,900	0	6,082,900	24,331,600
Total For the Target										16,236,900	16,236,900	16,236,900	0	16,236,900	64,947,600

### Target 03 Infants mortality rate reduced from 59/1000 to 55/1000 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	
C03S01	To conduct Monthly outreach services at 24 dispensaries by June 2018	210303	Extra-Duty	person	30,000	200.0	200.0	200.0	200.0	6,000,000	6,000,000	6,000,000		6,000,000	24,000,000
Total For the activity										6,000,000	6,000,000	6,000,000	0	6,000,000	24,000,000
C03S02	To procure medicines, medical equipment, hospital and laboratory supplies for RCH services by June 2018	220402	Medicines	set	1,293,700	1.0	1.0	1.0	1.0	1,293,700	1,293,700	1,293,700		1,293,700	5,174,800
		220405	Hospital Supplies	kit	953,100	1.0	1.0	1.0	1.0	953,100	953,100	953,100		953,100	3,812,400
		220407	Laboratory Supplies	kit	1,348,650	1.0	1.0	1.0	1.0	1,348,650	1,348,650	1,348,650		1,348,650	5,394,600
		410406	Medical Equipment	kit	1,348,650	1.0	1.0	1.0	1.0	1,348,650	1,348,650	1,348,650		1,348,650	5,394,600
Total For the activity										4,944,100	4,944,100	4,944,100	0	4,944,100	19,776,400
C03S03	To conduct vitamin A supplementation, deworming and MUAC screening to 64 posts during the child health and nutrition months (december and June) by June 2018	210303	Extra-Duty	person	30,000	150.0	150.0	150.0	150.0	4,500,000	4,500,000	4,500,000		4,500,000	18,000,000
Total For the activity										4,500,000	4,500,000	4,500,000	0	4,500,000	18,000,000
Total For the Target										15,444,100	15,444,100	15,444,100	0	15,444,100	61,776,400

### Target 04 Perinatal mortality rate reduced from 68/1000 to 62/1000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C04S01	To procure medicines, medical equipment, hospital and laboratory supplies for RCH services by June 2018	220402	Medicines	set	1,293,700	1.0	1.0	1.0	1.0	1,293,700	1,293,700	1,293,700		1,293,700	5,174,800
		220405	Hospital Supplies	kit	899,100	1.0	1.0	1.0	1.0	899,100	899,100	899,100		899,100	3,596,400
Total For the activity										2,192,800	2,192,800	2,192,800	0	2,192,800	8,771,200
C04S02	To procure 200 LPG cylinder for 8 Health centres and 23 Dispensaries by June 2018	220306	Bottled Gas	each	56,000	200.0	200.0	200.0	200.0	11,200,000	11,200,000	11,200,000		11,200,000	44,800,000
Total For the activity										11,200,000	11,200,000	11,200,000	0	11,200,000	44,800,000
Total For the Target										13,392,800	13,392,800	13,392,800	0	13,392,800	53,571,200

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Access to Quality and Equitable Social Services Delivery Improved

### Target 05 Cardiovascular diseases reduced from 1.1% to 1.0% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C05S01	To procure medicines, medical equipment, hospital and laboratory supplies by June 2018	220402	Medicines	set	1,881,100	1.0	1.0	1.0	1.0	1,881,100	1,881,100	1,881,100		1,881,100	7,524,400
		410406	Medical Equipment	kit	1,011,488	1.0	1.0	1.0	1.0	1,011,488	1,011,488	1,011,488		1,011,488	4,045,950
Total For the activity										2,892,588	2,892,588	2,892,588	0	2,892,588	11,570,350
Total For the Target										2,892,588	2,892,588	2,892,588	0	2,892,588	11,570,350

### Target 06 Cancer cases reduced from 1.3% 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	
C06S01	To conduct mass screening of cervical cancer to women at risk (30 years + ) from 5 wards by June 2018	210303	Extra-Duty	person	30,000	10.0	10.0	10.0	10.0	300,000	300,000	300,000		300,000	1,200,000
Total For the activity										300,000	300,000	300,000	0	300,000	1,200,000
C06S02	To procure medicines, medical equipment, hospital and laboratory supplies of cancer detection by June 2018	220405	Hospital Supplies	kit	1,697,300	1.0	1.0	1.0	1.0	1,697,300	1,697,300	1,697,300		1,697,300	6,789,200
		220407	Laboratory Supplies	kit	2,022,975	1.0	1.0	1.0	1.0	2,022,975	2,022,975	2,022,975		2,022,975	8,091,900
		410406	Medical Equipment	kit	1,011,488	1.0	1.0	1.0	1.0	1,011,488	1,011,488	1,011,488		1,011,488	4,045,950
Total For the activity										4,731,763	4,731,763	4,731,763	0	4,731,763	18,927,050
Total For the Target										5,031,763	5,031,763	5,031,763	0	5,031,763	20,127,050

### Target 07 Oral, ear and eye conditions reduced from 2.1% to 1.8% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C07S01	To facilitate 2 days orientation to 20 COs on various ear and eye conditions by June 2018	210503	Food and Refreshment	person	300,000	1.0	1.0	1.0	1.0	300,000	300,000	300,000		300,000	1,200,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	37,500	1.0	1.0	1.0	1.0	37,500	37,500	37,500		37,500	150,000
		221005	Per Diem - Domestic	person	60,000	20.0	20.0	20.0	20.0	1,200,000	1,200,000	1,200,000		1,200,000	4,800,000
Total For the activity										1,537,500	1,537,500	1,537,500	0	1,537,500	6,150,000
C07S02	To procure medicines, medical equipment, dental and hospital supplies by June 2018	220402	Medicines	set	2,881,100	1.0	1.0	1.0	1.0	2,881,100	2,881,100	2,881,100		2,881,100	11,524,400
		220404	Dental Supplies	kit	1,495,500	1.0	1.0	1.0	1.0	1,495,500	1,495,500	1,495,500		1,495,500	5,982,000
		220405	Hospital Supplies	kit	2,697,300	1.0	1.0	1.0	1.0	2,697,300	2,697,300	2,697,300		2,697,300	10,789,200
Total For the activity										7,073,900	7,073,900	7,073,900	0	7,073,900	28,295,600
Total For the Target										8,611,400	8,611,400	8,611,400	0	8,611,400	34,445,600

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Access to Quality and Equitable Social Services Delivery Improved

### Target 08 Community awareness on NTDs increased from 50% to 55% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C08S01	210303	To conduct one day sensitization campaign on identification and registration of people with mental health problems from 10 villages of Nyamwaga, Sirari, Surubu, Komaswa, Mjini kati, Kiongera, Weigita, Nyabisaga Magoto and Muriba by June 2018	Extra-Duty	person	30,000	35.0	35.0	35.0	35.0	1,050,000	1,050,000	1,050,000		1,050,000	4,200,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	30,000	1.0	1.0	1.0		1.0	30,000	30,000	30,000		30,000	120,000
Total For the activity										1,080,000	1,080,000	1,080,000	0	1,080,000	4,320,000
Total For the Target										1,080,000	1,080,000	1,080,000	0	1,080,000	4,320,000

### Target 09 Environmental hygiene and sanitation increased from 65% to 70% in the facilities and 52% to 60% in the community by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C09S01	220113	To procure cleaning materials to 25 Health facilities in quarterly basis by June 2018	Cleaning Supplies	set	3,500,000	1.0	1.0	1.0	1.0	3,500,000	3,500,000	3,500,000		3,500,000	14,000,000
Total For the activity										3,500,000	3,500,000	3,500,000	0	3,500,000	14,000,000
C09S02	221005	To conduct 6 days fumigation to 6 Dispensaries by June 2018	Per Diem - Domestic	person	60,000	24.0	24.0	24.0	24.0	1,440,000	1,440,000	1,440,000		1,440,000	5,760,000
	227508	Fumigation	litres	3,500,000	1.0	1.0	1.0		1.0	3,500,000	3,500,000	3,500,000		3,500,000	14,000,000
Total For the activity										4,940,000	4,940,000	4,940,000	0	4,940,000	19,760,000
C09S03	411111	To procure 5 simtank for 5 Dispensaries (Genkuru, Mtana, Nkerege, Matongo and Murito) by June 2018	Water Supplies and Sewerage Systems	each	5,000,000	1.0	1.0	1.0	1.0	5,000,000	5,000,000	5,000,000		5,000,000	20,000,000
Total For the activity										5,000,000	5,000,000	5,000,000	0	5,000,000	20,000,000
Total For the Target										13,440,000	13,440,000	13,440,000	0	13,440,000	53,760,000

### Target 10 Community awareness on health education increased from 50% 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	
C10S01	210303	To conduct 4 sensitization meeting at 3 wards of matongo, kemambo and komaswa on proper use of latrine, water treatment, safe storage and use by June 2018	Extra-Duty	person	30,000	16.0	16.0	16.0	16.0	480,000	480,000	480,000		480,000	1,920,000
	220302	Diesel	litres	2,300	500.0	500.0	500.0		500.0	1,150,000	1,150,000	1,150,000		1,150,000	4,600,000
Total For the activity										1,630,000	1,630,000	1,630,000	0	1,630,000	6,520,000
Total For the Target										1,630,000	1,630,000	1,630,000	0	1,630,000	6,520,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective C Access to Quality and Equitable Social Services Delivery Improved

**Target 11** Facility deaths delayed from traditional healers reduced from 27% to 20% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C11S01	210303	To conduct identification of Traditional medical practitioners and TBAs in 8 wards (Sirari, Nyamwaga, Matongo, Kibasuka, Susuni, Muriba, Gorong'a and Komakwa) by June 2018	Extra-Duty person	30,000	18.0	18.0	18.0		18.0	540,000	540,000	540,000		540,000	2,160,000
Total For the activity										540,000	540,000	540,000	0	540,000	2,160,000
C11S02	210314	To conduct one day Semiannually meetings with 45 TBAs in 9 Dispensaries (Rosana, Nyabisaga, Gibaso, Keisangora, Bungurere, Kitenga, Bumera, Kiongera and Kubiterere) on the importance of adherence to the national health policy by June 2018	Sitting Allowance person	1,800,000	1.0	1.0	1.0		1.0	1,800,000	1,800,000	1,800,000		1,800,000	7,200,000
										500,000	500,000	500,000		500,000	2,000,000
										300,000	300,000	300,000		300,000	1,200,000
Total For the activity										2,600,000	2,600,000	2,600,000	0	2,600,000	10,400,000
Total For the Target										3,140,000	3,140,000	3,140,000	0	3,140,000	12,560,000

## Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

**Target 01** Health facility infrastructure and medical equipment's increased from 60% 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	
D01S01	220101	To rehabilitate 2 OPDs of Bumera and Nyantira by June 2018	Office Consumables (papers,pencils, pens and stationaries) set	4,255,000	1.0	1.0	1.0		1.0	4,255,000	4,255,000	4,255,000		4,255,000	17,020,000
										2,000,000	2,000,000	2,000,000		2,000,000	8,000,000
Total For the activity										6,255,000	6,255,000	6,255,000	0	6,255,000	25,020,000
Total For the Target										6,255,000	6,255,000	6,255,000	0	6,255,000	25,020,000

## Objective E Good Governance and Administrative Services Enhanced

**Target 01** Shortage of mixed skilled staffs reduced from 51% to 46% 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	
E01S02	220801	To support 4 health staffs from Dispensaries to undertake upgrading courses by June 2018 (1 CO to AMO, 1 Ass. Lab to Lab. Tech, 1 ANO to Ophthalmologist and 1 EN to ANO)	Accommodation days	750,000	1.0	1.0	1.0		1.0	750,000	750,000	750,000		750,000	3,000,000
										2,000,000	4.0	4.0	4.0	4.0	8,000,000
										1,500,000	1.0	1.0	1.0	1.0	1,500,000
										150,000	4.0	4.0	4.0	4.0	600,000
										8,000,000	8,000,000	8,000,000		8,000,000	32,000,000
										1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
										600,000	600,000	600,000		600,000	2,400,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective E Good Governance and Administrative Services Enhanced

Total For the activity						10,850,000	10,850,000	10,850,000	0	10,850,000	43,400,000
Total For the Target						10,850,000	10,850,000	10,850,000	0	10,850,000	43,400,000

### Target 02 Management of HRH increase 49% to 55% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E02S01	To provide P4P to 8 staffs, 4 from dispensaries and 4 from HCs quarterly by June 2018	210401	Honoraria	person	1,200,000	1.0	1.0	1.0	1.0	1,200,000	1,200,000	1,200,000		1,200,000	4,800,000
Total For the activity										1,200,000	1,200,000	1,200,000	0	1,200,000	4,800,000
Total For the Target										1,200,000	1,200,000	1,200,000	0	1,200,000	4,800,000

### Target 03 Community access of facility services increased from 35% to 47.5% 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	
E03S01	To equip 23 Dispensaries with standard sign posts by June 2018	221205	Advertising and Publication	each	6,900,000	1.0	1.0	1.0	1.0	6,900,000	6,900,000	6,900,000		6,900,000	27,600,000
Total For the activity										6,900,000	6,900,000	6,900,000	0	6,900,000	27,600,000
E03S02	To support 23 Dispensaries with supplied office consumables by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	3,500,000	1.0	1.0	1.0	1.0	3,500,000	3,500,000	3,500,000		3,500,000	14,000,000
Total For the activity										3,500,000	3,500,000	3,500,000	0	3,500,000	14,000,000
E03S03	To support 23 staffs from 23 Dispensaries to submit monthly HMIS report to DMOs office by June 2018	220810	Ground Transport (Bus, Train, Water)	trip	10,000	276.0	276.0	276.0	276.0	2,760,000	2,760,000	2,760,000		2,760,000	11,040,000
		220903	Upkeep Allowances	person	10,000	276.0	276.0	276.0	276.0	2,760,000	2,760,000	2,760,000		2,760,000	11,040,000
Total For the activity										5,520,000	5,520,000	5,520,000	0	5,520,000	22,080,000
Total For the Target										15,920,000	15,920,000	15,920,000	0	15,920,000	63,680,000

### Target 04 Organizational structure and institutional management at all levels increased from 40% 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	
E04S01	To support 138 members from 23 Dispensaries to prepare facility annual action plan for 3 days by June 2018	210314	Sitting Allowance	person	40,000	345.0	345.0	345.0	345.0	13,800,000	13,800,000	13,800,000		13,800,000	55,200,000
		210503	Food and Refreshment	person	2,587,500	1.0	1.0	1.0	1.0	2,587,500	2,587,500	2,587,500		2,587,500	10,350,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	345,000	1.0	1.0	1.0	1.0	345,000	345,000	345,000		345,000	1,380,000
		220810	Ground Transport (Bus, Train, Water)	trip	10,000	23.0	23.0	23.0	23.0	230,000	230,000	230,000		230,000	920,000
		221005	Per Diem - Domestic	person	60,000	29.0	29.0	29.0	29.0	1,740,000	1,740,000	1,740,000		1,740,000	6,960,000
Total For the activity										18,702,500	18,702,500	18,702,500	0	18,702,500	74,810,000

Recurrent Budget Total

# Health Sector Basket Fund - HSBF

## Objective E Good Governance and Administrative Services Enhanced

E04S02	To conduct Facility governing committee to conduct quarterly meeting for 23 Dispensaries by June 2018	210314	Sitting Allowance	person	18,400,000	1.0	1.0	1.0	1.0	18,400,000	18,400,000	18,400,000		18,400,000	73,600,000
Total For the activity										18,400,000	18,400,000	18,400,000	0	18,400,000	73,600,000
Total For the Target										37,102,500	37,102,500	37,102,500	0	37,102,500	148,410,000

## Objective F Social Welfare, Gender and Community Empowerment Improved

### Target 01 Access to health and social welfare services for most vulnerable groups increased from 57% to 59% 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	
F01S01	To conduct identification of vulnerable people (elderly, MVCs and Disabled) from 18 Dispensaries for social health protection by June 2018	210303	Extra-Duty	person	600,000	1.0	1.0	1.0	1.0	600,000	600,000	600,000		600,000	2,400,000
Total For the activity										600,000	600,000	600,000	0	600,000	2,400,000
F01S02	To enable provision of identity cards to 300 elderly people for social health protection by June 2018	220109	Printing and Photocopying Costs	page	1,500,000	1.0	1.0	1.0	1.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
Total For the activity										1,500,000	1,500,000	1,500,000	0	1,500,000	6,000,000
Total For the Target										2,100,000	2,100,000	2,100,000	0	2,100,000	8,400,000

## Objective G

### Target 01 Capacity on management of emergency preparedness and outbreak response increased from 30% 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	
G01S01	To procure medicines, medical equipment, laboratory and hospital supplies for emergency of cholera by June 2018	220402	Medicines	set	5,599,650	1.0	1.0	1.0	1.0	5,599,650	5,599,650	5,599,650		5,599,650	22,398,600
		220405	Hospital Supplies	kit	1,400,000	1.0	1.0	1.0	1.0	1,400,000	1,400,000	1,400,000		1,400,000	5,600,000
		220407	Laboratory Supplies	kit	2,340,000	1.0	1.0	1.0	1.0	2,340,000	2,340,000	2,340,000		2,340,000	9,360,000
Total For the activity										9,339,650	9,339,650	9,339,650	0	9,339,650	37,358,600
Total For the Target										9,339,650	9,339,650	9,339,650	0	9,339,650	37,358,600
Total for section										185,638,075	185,638,075	185,638,075	0	185,638,075	742,552,300
Total for Subvote										185,638,075	185,638,075	185,638,075	0	185,638,075	742,552,300
Total for Funder										524,029,075	524,029,075	524,029,075	0	524,029,075	2,096,116,300



