United Republic of Tanzania

FORM 3B: ACTIVITY COSTING SHEET

Health Sector Basket Fund - HSBF

Sub-vote No: 5010 Health Services

		Required Inputs			*Annual budget Estimates 2017/18*		*Forward budget Estimates 2018/19*		*Forward budget Estimates 2019/20*		*Forward budget Estimates 2020/21*		*Forward budget Estimates 2021/22*	
Segment 2	*Segment 4*	*GFS Code Description*	*Units*	*Unit Cost*	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants						0						
		Section: 508A Council Health management Team (CHMT)												
	Objective A	Services Improved and HIV/AIDS Infections Reduced								MKUKUTA ☑				
	Target 01	Prevalence of HIV/AIDS in the community reduced from 3 to 2.8 by june 2020.								Other ☐				
A01S01	210303	Extra-Duty	person days	30,000	200.0	6,000,000	201.0	6,030,000	202.0	6,060,000	203.0	6,090,000	204.0	6,120,000
	220302	Diesel	litres	2,300	336.0	772,800	337.0	775,100	338.0	777,400	339.0	779,700	340.0	782,000
Target total						**6,772,800**		**6,805,100**		**6,837,400**		**6,869,700**		**6,902,000**
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 01	Martenal mortality rate reduced in the district reduced from 189/100,000 to 121/100,000 by the end of June 2020.								Other ☐				
C01S01	220302	Diesel	litres	2,300	160.0	368,000	161.0	370,300	162.0	372,600	163.0	374,900	164.0	377,200
	221005	Per Diem - Domestic	person days	420,000	16.0	6,720,000	17.0	7,140,000	18.0	7,560,000	0.0	0	0.0	0
C01S02	210303	Extra-Duty	person days	135,000	30.0	4,050,000	31.0	4,185,000	32.0	4,320,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	100.0	230,000	101.0	232,300	102.0	234,600	103.0	236,900	104.0	239,200
C01S03	210303	Extra-Duty	person days	135,000	23.0	3,105,000	24.0	3,240,000	25.0	3,375,000	0.0	0	0.0	0
	220302	Diesel	litres	23,000	200.0	4,600,000	201.0	4,623,000	202.0	4,646,000	203.0	4,669,000	204.0	4,692,000
C01S04	210303	Extra-Duty	person days	105,000	3.0	315,000	4.0	420,000	5.0	525,000	6.0	630,000	7.0	735,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	116,000	1.0	116,000	2.0	232,000	3.0	348,000	4.0	464,000	5.0	580,000
	221002	Ground travel (bus, railway taxi, etc)	trip	20,000	58.0	1,160,000	59.0	1,180,000	60.0	1,200,000	61.0	1,220,000	62.0	1,240,000
Target total						**20,664,000**		**21,622,600**		**22,581,200**		**7,594,800**		**7,863,400**
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 03	Mental health conditions reduced from 1% to 0% by the end 2020.								Other ☐				
C03S01	210303	Extra-Duty	person days	15,000	100.0	1,500,000	101.0	1,515,000	102.0	1,530,000	103.0	1,545,000	104.0	1,560,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	100,007	1.0	100,007	2.0	200,014	3.0	300,021	4.0	400,028	5.0	500,035
	220709	Conference Facilities	days	50,000	1.0	50,000	2.0	100,000	3.0	150,000	4.0	200,000	5.0	250,000
	221005	Per Diem - Domestic	person days	50,000	25.0	1,250,000	26.0	1,300,000	27.0	1,350,000	28.0	1,400,000	29.0	1,450,000
Target total						**2,900,007**		**3,115,014**		**3,330,021**		**3,545,028**		**3,760,035**

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		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 04		Prevalence of eye diseases among OPD cases reduced from 2% to 1% by June 2020.								Other ☐				
C04S01	210303	Extra-Duty	person days	30,000	50.0	1,500,000	51.0	1,530,000	52.0	1,560,000	53.0	1,590,000	54.0	1,620,000
	220302	Diesel	litres	2,300	306.9	705,870	307.0	706,100	308.0	708,400	309.0	710,700	310.0	713,000
Target total						**2,205,870**		**2,236,100**		**2,268,400**		**2,300,700**		**2,333,000**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 05		Access of health, social welfare and protection services for the vulnerable groups improved by 80% by June 2020.								Other ☐				
C05S01	210303	Extra-Duty	person days	30,000	110.0	3,300,000	111.0	3,330,000	112.0	3,360,000	113.0	3,390,000	114.0	3,420,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	200,000	1.0	200,000	2.0	400,000	3.0	600,000	4.0	800,000	5.0	1,000,000
	220302	Diesel	litres	2,300	100.0	230,000	101.0	232,300	102.0	234,600	103.0	236,900	104.0	239,200
Target total						**3,730,000**		**3,962,300**		**4,194,600**		**4,426,900**		**4,659,200**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 07		"Organization Structures and Institutional Management at all levels strengthened from 40 % to 70% by the end of 2012.% by June 70 by the end of 2020.								Other ☐				
C07S03	220302	Diesel	litres	2,300	3,745.5	8,614,700	3,746.0	8,615,800	3,747.0	8,618,100	3,747.0	8,618,100	3,748.0	8,620,400
	221005	Per Diem - Domestic	person days	1,070,000	12.0	12,840,000	0.0	0	0.0	0	0.0	0	0.0	0
C07S04	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	250,001	1.0	250,001	2.0	500,002	3.0	750,003	4.0	1,000,004	5.0	1,250,005
	220709	Conference Facilities	days	100,000	9.0	900,000	10.0	1,000,000	11.0	1,100,000	12.0	1,200,000	13.0	1,300,000
	221005	Per Diem - Domestic	person days	1,300,000	9.0	11,700,000	10.0	13,000,000	11.0	14,300,000	0.0	0	0.0	0
	221404	Food and Refreshments	person	12,000	144.0	1,728,000	145.0	1,740,000	146.0	1,752,000	147.0	1,764,000	148.0	1,776,000
C07S05	210303	Extra-Duty	person days	30,000	28.0	840,000	29.0	870,000	30.0	900,000	31.0	930,000	32.0	960,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	200,000	4.0	800,000	8.0	1,600,000	9.0	1,800,000	10.0	2,000,000	11.0	2,200,000
	220302	Diesel	lots	2,300	160.0	368,000	161.0	370,300	162.0	372,600	163.0	374,900	164.0	377,200
	221005	Per Diem - Domestic	person days	400,000	16.0	6,400,000	17.0	6,800,000	18.0	7,200,000	19.0	7,600,000	20.0	8,000,000
C07S06	210303	Extra-Duty	person days	30,000	33.0	990,000	34.0	1,020,000	35.0	1,050,000	36.0	1,080,000	37.0	1,110,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	250,000	1.0	250,000	2.0	500,000	3.0	750,000	4.0	1,000,000	5.0	1,250,000
	221005	Per Diem - Domestic	person days	60,000	4.0	240,000	5.0	300,000	6.0	360,000	7.0	420,000	8.0	480,000
	221404	Food and Refreshments	person	10,000	37.0	370,000	38.0	380,000	39.0	390,000	40.0	400,000	41.0	410,000
C07S07	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	249,711	1.0	249,711	2.0	499,422	3.0	749,133	4.0	998,844	5.0	1,248,555
	220302	Diesel	litres	2,300	128.2	294,860	129.0	296,700	130.0	299,000	131.0	301,300	132.0	303,600

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		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C07S07	221005	Per Diem - Domestic	person days	720,000	11.0	7,920,000	12.0	8,640,000	13.0	9,360,000	0.0	0	0.0	0
C07S08	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	250,000	1.0	250,000	2.0	500,000	3.0	750,000	4.0	1,000,000	5.0	1,250,000
	220302	Diesel	litres	2,300	150.0	345,000	151.0	347,300	152.0	349,600	153.0	351,900	154.0	354,200
	221005	Per Diem - Domestic	person days	320,000	15.0	4,800,000	16.0	5,120,000	17.0	5,440,000	0.0	0	0.0	0
C07S09	221005	Per Diem - Domestic	person days	900,000	5.0	4,500,000	6.0	5,400,000	7.0	6,300,000	0.0	0	0.0	0
Target total						**64,650,272**		**57,499,524**		**62,590,436**		**29,039,048**		**30,889,960**

Objective C Access to Quality and Equitable Social Services Delivery Improved MKUKUTA ☑

Target 08 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 1 % to 0% by June 2020. (year) Other ☐

C08S01	210303	Extra-Duty	person days	10,000	60.0	600,000	61.0	610,000	62.0	620,000	63.0	630,000	64.0	640,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	35,000	1.0	35,000	2.0	70,000	3.0	105,000	4.0	140,000	5.0	175,000
	221005	Per Diem - Domestic	person days	50,000	4.0	200,000	5.0	250,000	6.0	300,000	7.0	350,000	8.0	400,000
Target total						**835,000**		**930,000**		**1,025,000**		**1,120,000**		**1,215,000**

Objective C Access to Quality and Equitable Social Services Delivery Improved MKUKUTA ☑

Target 09 Severe Acquired Malnutrition (SAM) reduced from 37.7% to 27.7% in the District by June 2018 Other ☐

C09S01	210303	Extra-Duty	person days	75,000	4.0	300,000	5.0	375,000	6.0	450,000	7.0	525,000	8.0	600,000
	220302	Diesel	litres	2,300	400.0	920,000	401.0	922,300	402.0	924,600	403.0	926,900	404.0	929,200
C09S02	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	100,000	1.0	100,000	1.0	100,000	1.0	100,000	1.0	100,000	1.0	100,000
	220302	Diesel	litres	2,300	100.0	230,000	100.0	230,000	100.0	230,000	100.0	230,000	100.0	230,000
	221404	Food and Refreshments	person	20,000	27.0	540,000	28.0	560,000	29.0	580,000	30.0	600,000	31.0	620,000
Target total						**2,090,000**		**2,187,300**		**2,284,600**		**2,381,900**		**2,479,200**
Section total						**103,847,949**		**98,357,938**		**105,111,657**		**57,278,076**		**60,101,795**

Section: 508B Council Hospital Services

Objective C Access to Quality and Equitable Social Services Delivery Improved MKUKUTA ☑

Target 01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 34 to 20 by June 2020. Other ☐

C01S01	220402	Medicines	box	41,487,002	1.0	41,487,002	2.0	82,974,004	3.0	124,461,006	4.0	165,948,008	5.0	207,435,010
	220404	Dental Supplies	box	8,075,126	1.0	8,075,126	2.0	16,150,252	3.0	24,225,378	4.0	32,300,504	5.0	40,375,630
	220405	Hospital Supplies	box	2,106,111	1.0	2,106,111	2.0	4,212,222	3.0	6,318,333	4.0	8,424,444	5.0	10,530,555
	220407	Laboratory Supplies	box	6,508,551	1.0	6,508,551	2.0	13,017,102	3.0	19,525,653	4.0	26,034,204	5.0	32,542,755
	410406	Medical Equipment	pieces	6,508,551	1.0	6,508,551	2.0	13,017,102	3.0	19,525,653	4.0	26,034,204	5.0	32,542,755

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		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C01S02	230605	Outsource maintenance contract services	units	1,250,000	4.0	5,000,000	5.0	6,250,000	6.0	7,500,000	7.0	8,750,000	8.0	10,000,000
Target total						**69,685,341**		**135,620,682**		**201,556,023**		**267,491,364**		**333,426,705**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 02		Good working condition status of medical equipment raised from 70% to90% by June 2020.								Other ☐				
C02S01	230605	Outsource maintenance contract services	units	1,250,000	4.0	5,000,000	5.0	6,250,000	6.0	7,500,000	7.0	8,750,000	8.0	10,000,000
Target total						**5,000,000**		**6,250,000**		**7,500,000**		**8,750,000**		**10,000,000**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 03		Martenal mortality rate reduced in the district reduced from 189/100,000 to 121/100,000 by the end of June 2020.								Other ☐				
C03S01	220402	Medicines	box	2,500,000	4.0	10,000,000	5.0	12,500,000	6.0	15,000,000	7.0	17,500,000	8.0	20,000,000
C03S02	220405	Hospital Supplies	box	3,000,000	1.0	3,000,000	2.0	6,000,000	3.0	9,000,000	4.0	12,000,000	5.0	15,000,000
C03S03	210303	Extra-Duty	person days	135,000	60.0	8,100,000	0.0	0	0.0	0	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	trip	20,000	52.0	1,040,000	53.0	1,060,000	54.0	1,080,000	55.0	1,100,000	56.0	1,120,000
	221404	Food and Refreshments	person	5,840	250.0	1,460,000	251.0	1,465,840	252.0	1,471,680	253.0	1,477,520	254.0	1,483,360
C03S04	210303	Extra-Duty	person days	105,000	12.0	1,260,000	13.0	1,365,000	14.0	1,470,000	0.0	0	0.0	0
C03S07	220302	Diesel	litres	2,300	243.0	558,900	244.0	561,200	245.0	563,500	246.0	565,800	247.0	568,100
	221001	Air Travel Tickets	fare	400,000	2.0	800,000	3.0	1,200,000	4.0	1,600,000	5.0	2,000,000	6.0	2,400,000
	221005	Per Diem - Domestic	person days	280,000	3.0	840,000	4.0	1,120,000	5.0	1,400,000	6.0	1,680,000	7.0	1,960,000
C03S08	220302	Diesel	litres	2,300	1,773.6	4,079,211	1,774.0	4,080,200	1,775.0	4,082,500	1,776.0	4,084,800	1,777.0	4,087,100
Target total						**31,138,111**		**29,352,240**		**35,667,680**		**40,408,120**		**46,618,560**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 04		Prevalence of oral diseases among OPD cases reduced from 3 % to 1 % by June 2020.								Other ☐				
C04S01	210303	Extra-Duty	person days	225,000	20.0	4,500,000	21.0	4,725,000	22.0	4,950,000	23.0	5,175,000	24.0	5,400,000
	220302	Diesel	litres	2,300	200.0	460,000	201.0	462,300	202.0	464,600	203.0	466,900	204.0	469,200
Target total						**4,960,000**		**5,187,300**		**5,414,600**		**5,641,900**		**5,869,200**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 05		Prevalence rate of tropical negleted diseases reduced (NTDs) reduced from 3% to 1% by june 2020.								Other ☐				
C05S01	210303	Extra-Duty	person days	10,000	250.0	2,500,000	251.0	2,510,000	252.0	2,520,000	253.0	2,530,000	254.0	2,540,000
	220302	Diesel	litres	2,300	400.0	920,000	401.0	922,300	403.0	926,900	404.0	929,200	405.0	931,500
	221005	Per Diem - Domestic	person days	60,000	20.0	1,200,000	21.0	1,260,000	22.0	1,320,000	23.0	1,380,000	24.0	1,440,000
Target total						**4,620,000**		**4,692,300**		**4,766,900**		**4,839,200**		**4,911,500**

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		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 08		Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2020.								Other ☐				
C08S01	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
	220302	Diesel	litres	2,300	80.0	184,000	81.0	186,300	82.0	188,600	83.0	190,900	84.0	193,200
	220709	Conference Facilities	days	50,000	5.0	250,000	6.0	300,000	7.0	350,000	8.0	400,000	9.0	450,000
	221005	Per Diem - Domestic	person days	710,000	5.0	3,550,000	6.0	4,260,000	7.0	4,970,000	8.0	5,680,000	9.0	6,390,000
	221404	Food and Refreshments	person	10,000	72.0	720,000	73.0	730,000	74.0	740,000	75.0	750,000	76.0	760,000
C08S02	210303	Extra-Duty	person days	15,000	600.0	9,000,000	601.0	9,015,000	602.0	9,030,000	603.0	9,045,000	604.0	9,060,000
C08S13	230408	Outsource maintenance contract services	units	7,500,000	4.0	30,000,000	5.0	37,500,000	6.0	45,000,000	7.0	52,500,000	8.0	60,000,000
Target total						**43,854,000**		**52,291,300**		**60,728,600**		**69,165,900**		**77,603,200**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 09		Under five mortality rate reduced from 5/100 to 1/1000 by June 2020.								Other ☐				
C09S01	210303	Extra-Duty	person days	320,000	4.0	1,280,000	5.0	1,600,000	6.0	1,920,000	7.0	2,240,000	8.0	2,560,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	149,956	1.0	149,956	2.0	299,912	3.0	449,868	4.0	599,824	5.0	749,780
C09S02	210303	Extra-Duty	person days	10,000	36.0	360,000	37.0	370,000	38.0	380,000	39.0	390,000	40.0	400,000
C09S03	210303	Extra-Duty	person days	20,000	14.0	280,000	15.0	300,000	16.0	320,000	17.0	340,000	18.0	360,000
Target total						**2,069,956**		**2,569,912**		**3,069,868**		**3,569,824**		**4,069,780**
Objective D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased								MKUKUTA ☑				
Target 01		Shortage of HF infrastructures reduced fom 40% to 30% in the council by june 2020.								Other ☐				
D01D01	411013	Public Buildings	Building	5,000,000	1.0	5,000,000	2.0	10,000,000	3.0	15,000,000	4.0	20,000,000	5.0	25,000,000
Target total						**5,000,000**		**10,000,000**		**15,000,000**		**20,000,000**		**25,000,000**
Objective I		Emergency and Disaster Management Improved								MKUKUTA ☑				
Target 01		Capacity on management of emergency / disaster preparedness strengthened from 10 to 30% by june 2020.								Other ☐				
I01S01	220405	Hospital Supplies	kit	2,000,000	1.0	2,000,000	2.0	4,000,000	3.0	6,000,000	4.0	8,000,000	5.0	10,000,000
Target total						**2,000,000**		**4,000,000**		**6,000,000**		**8,000,000**		**10,000,000**
Section total						**168,327,408**		**249,963,734**		**339,703,671**		**427,866,308**		**517,498,945**
Total Shs						**272,175,357**		**348,321,672**		**444,815,328**		**485,144,384**		**577,600,740**

Sub-vote No: 5012 Health Centres

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants						0						
		Section: 508D Health Centres												
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 01	Shortage of medicines, medical equipment and diagnostic supplies reduced from 34 to 20 by June 2020.								Other ☐				
C01S02	220402	Medicines	box	27,988,386	1.0	27,988,386	2.0	55,976,772	3.0	83,965,158	4.0	111,953,544	5.0	139,941,930
	220405	Hospital Supplies	box	2,713,242	1.0	2,713,242	2.0	5,426,484	3.0	8,139,726	4.0	10,852,968	5.0	13,566,210
	410406	Medical Equipment	pieces	2,406,387	1.0	2,406,387	2.0	4,812,774	3.0	7,219,161	4.0	9,625,548	5.0	12,031,935
Target total						**33,108,015**		**66,216,030**		**99,324,045**		**132,432,060**		**165,540,075**
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 02	Good working condition status of medical equipment raised from 70% to90% by June 2020.								Other ☐				
C02S01	230605	Outsource maintenance contract services	units	600,000	4.0	2,400,000	5.0	3,000,000	6.0	3,600,000	7.0	4,200,000	8.0	4,800,000
Target total						**2,400,000**		**3,000,000**		**3,600,000**		**4,200,000**		**4,800,000**
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 03	Martenal mortality rate reduced in the district reduced from 189/100,000 to 121/100,000 by the end of June 2020.								Other ☐				
C03S02	220302	Diesel	litres	2,300	1,786.3	4,108,490	1,786.0	4,107,800	1,787.0	4,110,100	1,788.0	4,112,400	1,789.0	4,114,700
Target total						**4,108,490**		**4,107,800**		**4,110,100**		**4,112,400**		**4,114,700**
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 04	Neonatal mortality rate reduced in the district reduced from 10/1,000 to 5/1,000 by the end of June 2020.								Other ☐				
C04S01	210303	Extra-Duty	person	135,000	12.0	1,620,000	13.0	1,755,000	14.0	1,890,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	301,299	1.0	301,299	2.0	602,598	3.0	903,897	4.0	1,205,196	5.0	1,506,495
	220302	Diesel	litres	2,300	240.0	552,000	241.0	554,300	242.0	556,600	243.0	558,900	244.0	561,200
Target total						**2,473,299**		**2,911,898**		**3,350,497**		**1,764,096**		**2,067,695**
	Objective C	Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
	Target 05	Prevalence rate of diabetes mellitus reuced from 1% to 0.5% by june 2020.								Other ☐				
C05S01	220407	Laboratory Supplies	box	3,197,750	1.0	3,197,750	2.0	6,395,500	3.0	9,593,250	4.0	12,791,000	5.0	15,988,750
Target total						**3,197,750**		**6,395,500**		**9,593,250**		**12,791,000**		**15,988,750**

Sub-vote No: 5012 Health Centres

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 06		Environment cleaness increased from 70 to 80 by june 2020.								Other ☐				
C06S02	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	100,000	1.0	100,000	2.0	200,000	3.0	300,000	4.0	400,000	5.0	500,000
	220302	Diesel	litres	2,300	200.0	460,000	201.0	462,300	202.0	464,600	203.0	466,900	204.0	469,200
	221005	Per Diem - Domestic	person days	60,000	23.0	1,380,000	24.0	1,440,000	25.0	1,500,000	26.0	1,560,000	27.0	1,620,000
	221404	Food and Refreshments	person	10,000	50.0	500,000	51.0	510,000	52.0	520,000	53.0	530,000	54.0	540,000
Target total						**2,440,000**		**2,612,300**		**2,784,600**		**2,956,900**		**3,129,200**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 08		Organizational structures and insitutional management at all levels strengthened from 40% to 70% by June 2020.								Other ☐				
C08S02	210303	Extra-Duty	person	20,000	24.0	480,000	25.0	500,000	26.0	520,000	27.0	540,000	28.0	560,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	300,000	1.0	300,000	2.0	600,000	3.0	900,000	4.0	1,200,000	5.0	1,500,000
	220302	Diesel	litres	2,300	50.0	115,000	51.0	117,300	52.0	119,600	53.0	121,900	54.0	124,200
	221002	Ground travel (bus, railway taxi, etc)	fare	20,000	2.0	40,000	3.0	60,000	4.0	80,000	5.0	100,000	6.0	120,000
C08S03	230605	Outsource maintenance contract services	units	1,500,000	2.0	3,000,000	3.0	4,500,000	5.0	7,500,000	6.0	9,000,000	7.0	10,500,000
Target total						**3,935,000**		**5,777,300**		**9,119,600**		**10,961,900**		**12,804,200**
Objective C		Access to Quality and Equitable Social Services Delivery Improved								MKUKUTA ☑				
Target 09		Under five mortality rate reduced from 5/100 to 1/1000 by june 2020.								Other ☐				
C09S01	210303	Extra-Duty	person	610,000	4.0	2,440,000	5.0	3,050,000	6.0	3,660,000	7.0	4,270,000	8.0	4,880,000
	221002	Ground travel (bus, railway taxi, etc)	fare	30,000	2.0	60,000	3.0	90,000	4.0	120,000	5.0	150,000	6.0	180,000
C09S02	220203	Natural Gas	each	65,000	18.0	1,170,000	19.0	1,235,000	20.0	1,300,000	21.0	1,365,000	22.0	1,430,000
C09S03	210303	Extra-Duty	person	10,000	84.0	840,000	85.0	850,000	86.0	860,000	87.0	870,000	88.0	880,000
C09S04	210303	Extra-Duty	person	20,000	28.0	560,000	29.0	580,000	30.0	600,000	31.0	620,000	32.0	640,000
Target total						**5,070,000**		**5,805,000**		**6,540,000**		**7,275,000**		**8,010,000**
Objective D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased								MKUKUTA ☑				
Target 01		Shortage of HF infrastructures reduced fom 40% to 30% in the council by June 2020.								Other ☐				
D01D01	411013	Public Buildings	Building	5,268,340	2.0	10,536,680	3.0	15,805,020	4.0	21,073,360	5.0	26,341,700	6.0	31,610,040
Target total						**10,536,680**		**15,805,020**		**21,073,360**		**26,341,700**		**31,610,040**
Section total						**67,269,234**		**112,630,848**		**159,495,452**		**202,835,056**		**248,064,660**
Total Shs						**67,269,234**		**112,630,848**		**159,495,452**		**202,835,056**		**248,064,660**

Sub-vote No: 5013 Dispensaries

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants						0						

Section: 508E Dispensaries

Objective C Access to Quality and Equitable Social Services Delivery Improved — MKUKUTA ☑

Target 01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 34 to 20 by June 2020. — Other ☐

C01S02	220402	Medicines	box	33,576,373	1.0	33,576,373	2.0	67,152,746	3.0	100,729,119	4.0	134,305,492	5.0	167,881,865
	220405	Hospital Supplies	box	6,330,899	1.0	6,330,899	2.0	12,661,798	3.0	18,992,697	4.0	25,323,596	5.0	31,654,495
	220407	Laboratory Supplies	box	2,406,387	1.0	2,406,387	2.0	4,812,774	3.0	7,219,161	4.0	9,625,548	5.0	12,031,935
	410406	Medical Equipment	pieces	3,197,750	1.0	3,197,750	2.0	6,395,500	3.0	9,593,250	4.0	12,791,000	5.0	15,988,750
Target total						**45,511,409**		**91,022,818**		**136,534,227**		**182,045,636**		**227,557,045**

Objective C Access to Quality and Equitable Social Services Delivery Improved — MKUKUTA ☑

Target 03 Under five mortality rate reduced from 5/100 to 1/1000 by june 2020. — Other ☐

C03S01	210303	Extra-Duty	person	4,530,000	4.0	18,120,000	5.0	22,650,000	6.0	27,180,000	0.0	0	0.0	0
	220302	Diesel	litres	2,300	350.0	805,000	351.0	807,300	352.0	809,600	353.0	811,900	354.0	814,200
	221002	Ground travel (bus, railway taxi, etc)	fare	30,000	30.0	900,000	31.0	930,000	32.0	960,000	33.0	990,000	34.0	1,020,000
	221005	Per Diem - Domestic	person days	630,000	4.0	2,520,000	5.0	3,150,000	6.0	3,780,000	0.0	0	0.0	0
C03S02	210303	Extra-Duty	person	135,000	12.0	1,620,000	13.0	1,755,000	14.0	1,890,000	0.0	0	0.0	0
	220203	Natural Gas	units	65,000	282.0	18,330,000	283.0	18,395,000	284.0	18,460,000	285.0	18,525,000	286.0	18,590,000
C03S03	210303	Extra-Duty	person	1,515,000	7.0	10,605,000	8.0	12,120,000	9.0	13,635,000	10.0	15,150,000	11.0	16,665,000
	221002	Ground travel (bus, railway taxi, etc)	fare	15,000	30.0	450,000	31.0	465,000	32.0	480,000	33.0	495,000	34.0	510,000
C03S04	210303	Extra-Duty	person	10,000	960.0	9,600,000	961.0	9,610,000	962.0	9,620,000	963.0	9,630,000	964.0	9,640,000
Target total						**62,950,000**		**69,882,300**		**76,814,600**		**45,601,900**		**47,239,200**

Objective C Access to Quality and Equitable Social Services Delivery Improved — MKUKUTA ☑

Target 04 TB case detection rate increased from 56% to 72 by june 2020. — Other ☐

C04S01	210303	Extra-Duty	person	195,000	6.0	1,170,000	7.0	1,365,000	8.0	1,560,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	100,000	1.0	100,000	2.0	200,000	3.0	300,000	4.0	400,000	5.0	500,000
	220302	Diesel	litres	2,300	200.0	460,000	201.0	462,300	202.0	464,600	203.0	466,900	204.0	469,200
C04S02	210303	Extra-Duty	person	30,000	24.0	720,000	25.0	750,000	26.0	780,000	27.0	810,000	28.0	840,000
Target total						**2,450,000**		**2,777,300**		**3,104,600**		**1,676,900**		**1,809,200**

Objective C Access to Quality and Equitable Social Services Delivery Improved — MKUKUTA ☑

Target 07 Organizational and institutional management capacity for health and social welfare services strengthened from 40% to 70% by June 2020. — Other ☐

Sub-vote No: 5013 Dispensaries

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C07S02	210303	Extra-Duty	person	1,740,000	4.0	6,960,000	5.0	8,700,000	6.0	10,440,000	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	lots	700,000	1.0	700,000	2.0	1,400,000	3.0	2,100,000	4.0	2,800,000	5.0	3,500,000
	221005	Per Diem - Domestic	person days	510,000	4.0	2,040,000	5.0	2,550,000	6.0	3,060,000	0.0	0	0.0	0
Target total						**9,700,000**		**12,650,000**		**15,600,000**		**2,800,000**		**3,500,000**
Objective D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased								MKUKUTA ☑				
Target 01		Shortage of HF infrastructures reduced fom 40% to 30% in the council by June 2020.								Other ☐				
D01D01	411013	Public Buildings	Building	5,000,000	2.0	10,000,000	3.0	15,000,000	4.0	20,000,000	5.0	25,000,000	6.0	30,000,000
D01D02	430303	Solar energy	lumpsum	1,000,000	4.0	4,000,000	5.0	5,000,000	6.0	6,000,000	7.0	7,000,000	8.0	8,000,000
D01D03	411013	Public Buildings	each	1,500,000	7.0	10,500,000	8.0	12,000,000	9.0	13,500,000	10.0	15,000,000	11.0	16,500,000
Target total						**24,500,000**		**32,000,000**		**39,500,000**		**47,000,000**		**54,500,000**
Section total						**145,111,409**		**208,332,418**		**271,553,427**		**279,124,436**		**334,605,445**
Total Shs						**145,111,409**		**208,332,418**		**271,553,427**		**279,124,436**		**334,605,445**

Grand Total Shs	**484,556,000**	**669,284,938**	**875,864,207**	**967,103,876**	**1,160,270,845**