

VOTE NO: 74		VOTE NAME: BUHIGWE																										
SUB VOTE NO: 5010		SUBVOTE NAME:HEALTH																										
PROJECT CODE: 5417		PROJECT NAME: DISPENSARIES																										
OBJECTIVE CODES & DESCRIPTION	TARGET CODES & DESCRIPTION	MKUKUTA	PAF	FYP	Manifesto	Activity Code and Description	Planned Start Date	Planned Finish Date	Approved Budget	Work Days	Time frame												Responsible Person (Officer)					
											J	A	S	O	N	D	J	F	M	A	M	J						
											1	2	3	4	5	6	7	8	9	10	11	12		13				
D.Increase quality and quantity of social services and infrastructure	D01D:	√	√	√	√	C01D01: Completion of OPD building at Mwayaya Health centre (phase 11) by June 2017	Jul-16	#####	100,000,000	180		√	√	√	√	√								DE				
						C01D02: To construct maternity ward building at Kibande Health Centre by June 2017			50,000,000	180		√	√	√	√	√												
						C01D03: Completion of Clinical house at Nyakafumbe Dispensary by June 2017			20,000,000	180		√	√	√	√	√												
						C01D04: To construct maternity ward building at Munzeze Health Centre by June 2017			60,000,000	180		√	√	√	√	√												
TOTAL HEALTH SECTOR -									230,000,000																			

VOTE NO: 74-3111
 SUB VOTE NO: 5033
 PROJECT CODE: 4486

VOTE NAME: BUHIGWE
 SUBVOTE NAME: AGRICULTURE SECTOR
 PROJECT NAME: AGRICULTURE SECTOR DEV.

OBJECTIVE CODES & DESCRIPTION	TARGET CODES & DESCRIPTION	MKUKUTA	PAF	FYP	Manifesto	Activity Code and Description	Planned Start Date	Planned Finish Date	Approved Budget	Work Days	Time frame												Responsible Person (Officer)
											J	A	S	O	N	D	J	F	M	A	M		
											12												
1	2	3	4	5	6	7	8	9	10	11	12												13
D.Increase quality and quantity of social services and infrastructure	D02D: Production of farmer crops increased in 10 villages by June 2019	√	√	√	√	D02D01: Completion of farmer resource centre at Kibwigwa Village by June, 2017	Jul-16	#####	30,000,000	120					√	√	√	√	√	√			DE
		√	√	√	√	D02D02: To construct market at Kilelema Village by June, 2017	Jul-16	#####	30,000,000	120					√	√	√	√	√	√			DE
		√	√	√	√	D02D03: To construct market at Kibande Village by June, 2017	Jul-16	#####	50,000,000	120					√	√	√	√	√	√			DE
		√	√	√	√	D02D04: Completion of market at Bihar Village by June, 2017	Jul-16	#####	30,000,000	120					√	√	√	√	√	√			DE

		√	√	√	√	D02D05: Completion of market at Bulimanyi Village by June, 2017	Jul-16	####	30,000,000	120					√	√	√	√	√	√			DE	
		√	√	√	√	D02D06: To construct market at Kajana Village by June, 2017	Jul-16	####	20,000,000	120					√	√	√	√	√	√			DE	
TOTAL AGRICULTURE									190,000,000															

VOTE NO: 74-3111 **VOTE NAME: BUHIGWE**
SUB VOTE NO: 5034 **SUBVOTE NAME: LIVESTOCK SECTOR**
PROJECT CODE: 4486 **PROJECT NAME: AGRICULTURE SECTOR DEV.**

OBJECTIVE CODES & DESCRIPTION	TARGET CODES &DESCRIPTION	MKUKUTA	PAF	FYP	Manifesto	Activity Code and Description	Planned Start Date	Planned Finish Date	Approved Budget	Work Days	Time frame												Responsible Person (Officer)		
											J	A	S	O	N	D	J	F	M	A	M	J			
											1	2	3	4	5	6	7	8	9	10	11	12		13	
D.Increase quality and quantity of social services and	D02D: Livestock facilities 12 villages improved and maintained by	√	√	√	√	D02D02: To identify dairy cattle and carry out artificial insemination (AI) by June 2016.	Jul-16	####	10,000,000	60											√	√	√	√	DLO
TOTAL LIVESTOCK									10,000,000																

VOTE NO: 74-3111		VOTE NAME: BUHIGWE																							
SUB VOTE NO: 5014		SUBVOTE NAME: ROADS																							
PROJECT CODE: 6401		PROJECT NAME: DISTRICT COUNCIL																							
OBJECTIVE CODES & DESCRIPTION	TARGET CODES &DESCRIPTION	MKUKUTA	PAF	FYP	Manifesto	Activity Code and Description	Planned Start Date	Planned Finish Date	Approved Budget	Work Days	Time frame												Responsible Person (Officer)		
											J	A	S	O	N	D	J	F	M	A	M	J			
											1	2	3	4	5	6	7	8	9	10	11	12		13	

CODES & DESCRIPTION	&DESCRIPTION	MKUK		Man		Planned	Planned F	App B	Work	J A S O N D J F M A M J												(Officer)		
										1	2	3	4	5	6	7	8	9	10	11	12			
Improve access, quality and equitable social services delivery						C01D01:To rehabilitate water infrastructure at Mwayaya village by June 2017	Jul-16	#####	100,000,000		√	√	√	√	√	√	√	√	√	√	√	√		
						C01D02:To construct 5 gravity water schemes at Munzenze, Kigogwe, Kirungu , Bulimanyi / Nyamugali villages by June 2017	Jul-16	#####	227,723,000		√	√	√	√	√	√	√	√	√	√	√	√	√	
	C03S: Environmental heath and sanitation ensured by June 2019	√	√	√	√	C03S01: To conduct one day orientation sessions to data collectors VHWs, Hamlets leaders, VEOs and WEOs	Jul-16	#####	5,500,000		√	√	√	√	√	√	√	√	√	√	√	√	√	DHSO
						C03S02:To conduct baseline data collections househols sanitation in 19 subvillages of Kibwigwa , Mwayaya and Kibande wards by June 2017 .	Jul-16	#####	3,250,000		√	√	√	√	√	√	√	√	√	√	√	√	√	√

C03S03: To conduct 2 day training to enhance 12 CLTS ward facilitators (Hos, CDOs, etc) at Buhigwe DC by June, 2017	Jul-16	####	2,500,000		√	√	√	√	√	√	√	√	√	√	√	√	DHSO
C03S04: To carry out triggering sessions in 19 subvillages from Kibwigwa and Mwayaya Kibande wards by June, 2017	Jul-16	####	1,350,000		√	√	√	√	√	√	√	√	√	√	√	√	DHSO
C03S05: To carry out local radio spots on NSC implementation in the district council by June 2017	Jul-16	####	2,600,000		√	√	√	√	√	√	√	√	√	√	√	√	DHSO
C03S06: To conduct the assesment survey for Cleanliness competition among villages and subvillages implementing of NSC in the council by June, 2017	Jul-16	####	2,450,000		√	√	√	√	√	√	√	√	√	√	√	√	DHSO

						C03S07: To organize the prizes giving to the best cleanness and hygiene practices among villages and subvillages implemeting of NSC by June 2017	Jul-16	####	4,000,000		√	√	√	√	√	√	√	√	√	√	√	DHSO	
						C03S08: To carry out quarterly follow up to 19 subvillages signed declaration forms by June, 2017	Jul-16	####	2,350,000		√	√	√	√	√	√	√	√	√	√	√	DHSO	
TOTAL NRWSSP-SWASH									351,723,000														

OTHER DEVELOPMENT GRANTS

VOTE NO: 74-3111

VOTE NAME: BUHIGWE DISTRICT COUNCIL

SUB VOTE NO: 507

SUBVOTE NAME: EDUCATION SECTOR

PROJECT CODE:

PROJECT NAME: IMPROVEMENT OF PRIMARY EDUCATION (EQUIP)

OBJECTIVE CODES & DESCRIPTION	TARGET CODES & DESCRIPTION	MKUKUTA	PAF	FYP	Manifesto	Activity Code and Description	Planned Start Date	Planned Finish Date	Approved Budget	Work Days	Time frame												Responsible Person (Officer)			
											J	A	S	O	N	D	J	F	M	A	M	J				
											1	2	3	4	5	6	7	8	9	10	11	12				
C:Increase quantity and quality of social services and infrastructure	C02C:Better learning outcomes, especially for girls across Tanzania	√	√	√	√	C02C01:EQUIP-TZ: 3RS (KKK) INSET	Jul-16	####	143,080,000	180	√	√	√	√	√	√								DEO (P), DPLO		
						C02C02: EQUIP-TZ: Community and School	Jul-16	####	64,110,000	180	√	√	√	√	√	√										DEO (P), DPLO
						C02C03: EQUIP-TZ: Education Grant Management and	Jul-16	####	10,710,000	180	√	√	√	√	√	√										

and infrustruct ure						D01D02: To rehabilitate 11 kms of road through spot improvement by June, 2017	Jul-16	####	55,000,000	270	√	√	√	√	√	√	√	√	√	√	DE	
						D01D03: To rehabilitate 10 kms of road through periodic maintenance by June, 2017	Jul-16	####	218,000,000		√	√	√	√	√	√	√	√	√	√	DE	
						D01D04: To construct 20 culverts by June, 2017	Jul-16	####	109,300,000		√	√	√	√	√	√	√	√	√	√	√	DE
						D01D05: To conduct project monitoring and supervision by	Jul-16	####	27,310,000								√	√	√	√		DE
TOTAL ROAD FUND									546,110,000													

OWN SOURCE

VOTE NO: 74-3111		VOTE NAME: BUHIGWE DISTRICT COUNCIL																						
SUB VOTE NO: 5008		SUBVOTE NAME: COMMUNITY DEVELOPMENT																						
PROJECT CODE:4335		PROJECT NAME:CONSTRUCTION OF CLASSROOMS																						
OBJECTIVE CODES & DESCRPT	TARGET CODES &DESCRPT	MKUK UTA	PAF	FYP	sto	Activity Code and Description	Planned Start Date	Planned	Approved Budget	Work Days	Time frame												Responsible Person (Officer)	
											J	A	S	O	N	D	J	F	M	A	M	J		
1	2	3	4	5	6	7	8	9	10	11	12												13	
C:Improve access, quality and equitable social services delivery	C01D:Secondary school buildings and furniture increased from 55% to 60% by June 2019	√	√	√	√	C01D03: To construct 51 laboratories at 17 Secondary School's through own source by June 2017	Jul-16	####	59,920,000	180	√	√	√	√	√	√								DE
TOTAL OF PROJECT									59,920,000															

VOTE NO: 74		VOTE NAME: BUHIGWE																						
SUB VOTE NO: 5009		SUBVOTE NAME:LAND																						
PROJECT CODE: 6230		PROJECT NAME: DISTRICT COUNCIL																						
OBJECTIVE CODES & DESCRIPT	TARGET CODES & DESCRIPT	MKUKUTA	PAF	FYP	sto	Activity Code and Description	Planned Start Date	Planned	Approved Budget	Work Days	Time frame												Responsible Person (Officer)	
											J	A	S	O	N	D	J	F	M	A	M	J		
1	2	3	4	5	6	7	8	9	10	11	12												13	
D.Increase quality and quantity of social services and infrastructure	D02D:1000 plots surveyed and mapped by June 2019	√	√	√	√	D02D01: To survey 250 plots by June 2017	Jul-16	#####	102,147,800	180	√	√	√	√	√								DE	
						C01D02: To prepare a Master Plan of Buhigwe small Town by June 2017	Jul-16	#####	30,000,000	180	√	√	√	√	√									
TOTAL OF PROJECT																								
						759700727			132,147,800															

VOTE NO: 74-3111		VOTE NAME: BUHIGWE DISTRICT COUNCIL																						
SUB VOTE NO: 5027		SUBVOTE NAME: COMMUNITY																						
PROJECT CODE:6393		PROJECT NAME:SUPPORT TO TASAF																						
OBJECTIVE CODES & DESCRIPT	TARGET CODES & DESCRIPT	MKUKUTA	PAF	FYP	sto	Activity Code and Description	Planned Start Date	Planned	Approved Budget	Work Days	Time frame												Responsible Person (Officer)	
											J	A	S	O	N	D	J	F	M	A	M	J		
1	2	3	4	5	6	7	8	9	10	11	12												13	
F:Improve social welfare, gender and community empowerment	F02D:Women and youth income generating groups supported by June 2019	√	√	√	√	F02D01: To support 20 women groups and 10 youth groups by June 2017	Jul-16	#####	45,296,200	180	√	√	√	√	√	√								DE
TOTAL OF COMMUNITY																								
									45,296,200															

VOTE NO: 74-3111		VOTE NAME: BUHIGWE DISTRICT COUNCIL																					
SUB VOTE NO: 5033		SUBVOTE NAME: AGRICULTURE																					

Improve access, quality and equitable social services delivery	C01S: Shortage of medicines, laboratory supplies, medical equipments, and diagnostic supplies reduced from 30% to 10% by June 2019	√	√	√	√	C01S01: To conduct auditing on medicines, medical equipment, medical/hospital supplies and diagnostic laboratory for 6 HFs quarterly by June 2017	Jul-16	####	1,505,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
		√	√	√	√	C01S02: To conduct 2 days refresher training on ILS/ILS Gateway to 2 HCW from health facilities (2 health centers and 23 dispensaries) by June 2017	Jul-16	####	5,305,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
		√	√	√	√	C01S03: To carry out distribution of medicines, medical equipments, hospital supplies and laboratory reagents to 25 health facilities quarterly by June 2017	Jul-16	####	1,860,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO

	√	√	√	√	C03S02: To conduct monthly outreach and mobile services to hard-to-reach communities of Mulungu and Nyamihanga by June 2017	Jul-16	#####	1,930,000	180	√	√	√	√	√	√	√	√	√	√	√	√	DMO
	√	√	√	√	C03S03: To distribute vaccines and vaccines supplies to 34 health facilities for 11,201 children quarterly by June 2017.	Jul-16	#####	500,000	180	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C04S: Prevalence rate of malaria reduced from 46.4% to 26% by June 2019	√	√	√	√	C04S01: To conduct community KAP study on ITN utilization for 5 wards by June 2017	Jul-16	#####	465,000	180	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C05S: Prevalence rate of HIV of 1.0% reduced to 0.8% by June 2019	√	√	√	√	C05S01: To conduct outreach services on HTC to 11 villages quarterly by June 2017.	Jul-16	#####	2,560,000	180	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C06S: Ratio of TB cases of 2/10,000 reduced to 1/10,000 by June 2019	√	√	√	√	C06S01: To carry out tracing of 20 TB/Leprosy defaulters for treatments by June 2017	Jul-16	#####	150,002	180	√	√	√	√	√	√	√	√	√	√	√	√	DMO

	√	√	√	√	C06S02: To conduct 18 routines supportive supervision to 28 health facilities on TB/HIV and leprosy quarterly by June 2017	Jul-16	####	2,840,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO	
C07S: Prevalence rate of cardio – vascular diseases reduced from 0.71% to 0.5% by June 2019	√	√	√	√	C07S01: To carry out survey of prevalence of cardiovascular disease in 10 villages and 2 division by June 2017	Jul-16	####	1,334,290	180	√	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C08S: Access to social services and protection to vulnerable groups of 60% increased to 80% by June 2019	√	√	√	√	C08S01: To procure 1 digital-camera and 1 printing machines and other associated accessories for 350 elderly people’s Identity cards quarterly by	Jul-16	####	1,800,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C09S: Shortage of skilled and mixed human resource for health of 70% reduced from 60% to 50% by June 2019	√	√	√	√	C09S02: To conduct 5 days preparation of personal emolument (PE) budget for public employment from all HF’s for the year 2017/2018 by tree Officers by June 2017	Jul-16	####	1,440,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO

	√	√	√	√	C10S07: To provide air-time to 16 CHMT and CHMT co-opted members quarterly by June2017	Jul-16	####	640,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
	√	√	√	√	C10S08: To perform quarterly Plan Preventive Maintenance (PPM) and repair of 2 vehicles and 1 Motorcycles quarterly by June 2017	Jul-16	####	20,436,912	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C11S: Rate of patients with complications associated with traditional medicine and alternative healing practices of 50% reduced to 200 % by June 2019	√	√	√	√	C11S01: To conduct 10 days sensitization on importance of referral of pregnant mothers to modern health facilities from traditional midwifery (TBAs) quarterly by June 2017	Jul-16	####	1,500,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
TOTAL HEALTH SERVICES								83,081,204															

VOTE NO: 74-3111						VOTE NAME: BUHIGWE DISTRICT COUNCIL																			
SUB VOTE NO: 509A						SUBVOTE NAME: VOLUNTARY AGENCY HOSPITAL																			
OBJECTIVE CODES & CODES	TARGET CODES &DESCRIPT	MKUK UTA	PAF	FYP	sto	Activity Code and Description	Planned Start Date	Planned	Approved Budget	Work Days	Time frame												Responsible Person (Officer)		
											J	A	S	O	N	D	J	F	M	A	M	J			
1	2	3	4	5	6	7	8	9	10	11	12												13		
Improve access, quality and equitable social services delivery	C01S: Organization Structures and Institutional Management at all levels strengthened from 60% to 80% by June 2019	√	√	√	√	C07S01: To prepare, review, orient and sign service agreement contract on provision of health services to three groups (including pregnant mothers, under five children and old people of 60 year and above) with Heri Mission hospital by June 2017	Jul-16	####	65,559,240	180	√	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
TOTAL VOLUNTARY									65,559,240																

VOTE NO: 74-3111						VOTE NAME: BUHIGWE DISTRICT COUNCIL																	
SUB VOTE NO: 509A						SUBVOTE NAME: HEALTH CENTRE																	
OBJECTIVE CODES & CODES	TARGET CODES &DESCRIPT	MKUK UTA	PAF	FYP	sto	Activity Code and Description	Planned Start Date	Planned	Approved Budget	Work Days	Time frame												Responsible Person (Officer)
											J	A	S	O	N	D	J	F	M	A	M	J	
1	2	3	4	5	6	7	8	9	10	11	12												13

Improve access, quality and equitable social services delivery	C01S: Shortage of medicines, laboratory supplies, medical equipment's, and diagnostic supplies reduced from 30% to 10% by June 2019	√	√	√	√	C01S01: To procure 2 ILS kits of medicines, laboratory supplies, medical equipment's, and diagnostic supplies for 2 health centres quarterly by June 2017	Jul-16	#####	39,907,357	180	√	√	√	√	√	√	√	√	√	√	√	√	DMO	
		√	√	√	√	C01S02: To conduct routine repair and maintenance of 18 Medical, and 6 laboratory equipment for 2 Health centres quarterly by June 2017	Jul-16	#####	5,000,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
	C02S: Maternal mortality rate reduced from 40/100,000 to 30/100,000 by June 2019	√	√	√	√	C02S01: To conduct BEmOC training to 12 (8 nurse and 4 clinicians) for 10 days from 4 Health centers by June 2017	Jul-16	#####	3,237,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO

√	√	√	√	C02S02: To procure 2 kits of medicines , medical equipments and supply for cervical cancer screening cryotherapy machine, gas cylinder, gauze and touch once per year by June 2017	Jul-16	####	800,000	180	√	√	√	√	√	√	√	√	√	√	√	√	DMO	
√	√	√	√	C02S03: To procure 1 set of blood donation equipment's , reagents and supply quarterly by June 2017 To cover delivery cost for 480 women at Mulera and Bihar on service agreement by June 2017	Jul-16	####	8,000,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
√	√	√	√	C02S04: To procure 2 sets of equipment's and laboratory supplies (laboratory Supplies- I.V Canullas FG 16-22, Gloves) for Focus Antenatal Care for 2 health facilities by June 2017	Jul-16	####	441,936	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO

	√	√	√	√	C02S05: To procure and distribute ANC essential equipment and commodities (2 delivery kit) for two health centres once year by June2017	Jul-16	####	960,000	180	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C04S: Mortality rate of under-five reduced from 1/1,000 to 0.5/1,000	√	√	√	√	C04S01: To conduct Vit. A supplementation and deworming bi-annually to 11,212 under five children by June 2017	Jul-16	####	1,650,000	180	√	√	√	√	√	√	√	√	√	√	√	√	DMO
	√	√	√	√	C04S02: To re-fill and distribute full LPG cylinders quarterly to 4 health centers with no electricity as a backup energy source by June 2017	Jul-16	####	3,360,000	180	√	√	√	√	√	√	√	√	√	√	√	√	DMO

	√	√	√	√	C05S04: To procure 20 tins (500 T/500) of SP to supplement procurements from MSD for pregnant mothers to 4 HCs quarterly by June 2017	Jul-16	####	800,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C06S: Ratio of TB cases of 2/10,000 reduced to 1/10,000 by June 2019		√	√	√	C06S01: To procure 40 triple package containers of specimen collection and transportation for 4 HCs annually by June 2017	Jul-16	####	168,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C07S: Management capacity of Epidemics (Cholera, Meningitis, Plague, Yellow fever, Measles, Polio, Others (specify) increased from 70% to 90% by June 2019		√	√	√	C07S01: To procure 140 triple package containers for specimen collection and transportation for 28 dispensaries annually by June 2018	Jul-16	####	84,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO

C08S: Prevalence rate of helminthes reduced from 11.2% to 8% by June 2019	√	√	√	√	C08S01: To procure 100 doses of supplementary medicines of Albendazole (200mg) for 2 health centers by June 2017	Jul-16	####	250,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C09S: Malnutrition Rate of 12% among the community reduced to 6% by June 2019	√	√	√	√	C09S01: To procure supplementary plumb-nuts quarterly, 50grms for 2 health centers by June 2017	Jul-16	####	4,000,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C10S: Prevalence rate of skin diseases reduced from 3.1% to 2% by June 2019	√	√	√	√	C10S01: To procure 100 tins of ANTI-FUNGAL medicines for skin disease management for 2 health centers quarterly by June 2017	Jul-16	####	568,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C11S: Prevalence rate of oral health condition problem reduced from 1% to 0.5% by June 2019	√	√	√	√	C11S01: TTo carry out health education sessions on oral health hygiene to 2 secondary schools and 2 primary schools on of Muyama and Janda Wards by June 2017	Jul-16	####	773,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO

C12S: Health facility solid and liquid waste management improved from 60% to 70% by June 2019	√	√	√	√	C12S01: To outsource the cleanliness and solid waste services at Muyama, Janda Munanila and Buhigwe to women/Youth groups quarterly by June 2017	Jul-16	####	3,200,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
	√	√	√	√	C12S02: To procure 2 set of consumable and equipment's for sanitation facilities for 2 health centers quartely by June 2017	Jul-16	####	800,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C13S: Access to social services and protection to vulnerable groups of 60% increased to 80% by June 2019	√	√	√	√	C13S01: To provide supplementary food to 10 orphans reporting monthly brought to Social welfare Office to seek assistance quarterly by June 2017	Jul-16	####	1,000,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C14S: Shortage of skilled and mixed human resource for health of 70% reduced from 60% to 50% by June 2019	√	√	√	√	C14S01: To provide incentive package (bed, mattresses, utensils and house rent for three months) to 26 new employees by June 2017	Jul-16	####	1,840,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO

C15S: Organization Structures and Institutional Management at all levels strengthened from 60% to 80% by June 2019	√	√	√	√	C15S01: To carry out planning and budget for 4 RHCs by June 2017	Jul-16	####	680,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
	√	√	√	√	C15S02: To conduct training to 4 heads of facilities for 3 days on HMIS by June 2017	Jul-16	####	1,632,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
	√	√	√	√	C15S03: To print tools for HMIS (including 128 forms of patograph and 4 maternal auditing forms) for 4 health facilities by June 2017	Jul-16	####	1,000,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
	√	√	√	√	C15S04: To facilitate submission of reports from 4 RHCs monthly to DMOs office by June 2017	Jul-16	####	3,360,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
	√	√	√	√	C15S05: To assist 2 RHCs on conducting customization and display of client's service charters by June 2017	Jul-16	####	200,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO

√	√	√	√	C15S06: To assist 2 health facilities (HCs) to prepare and install identification posters by June 2017	Jul-16	####	100,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO	
√	√	√	√	C15S07: To carry out 1 HGC meetings quarterly at 2 health centers by June 2017	Jul-16	####	980,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
√	√	√	√	C15S08: To facilitate referral services for 4 patients monthly from (dispensaries to health centers, health centers to hospitals, and to Regional referral hospital) by June 2017	Jul-16	####	15,460,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
√	√	√	√	C15S09: To prepare, review, orient and sign service agreement contract with 2 Health Centers (Mulera and Bihar) quarterly by June 2017	Jul-16	####	21,580,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
√	√	√	√	C15S10: To provide air-time to 4 heads of health centers quarterly by June 2017	Jul-16	####	160,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO

C16S: Capacity on management of Emergency/dis aster preparedness and response of 60 % increased to 80% by June 2019	√	√	√	√	C16S01: To procure 4 ILs kits for emergency preparedness and response quarterly for 4 health centers by June 2017.	Jul-16	####	2,199,994	180	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C17S: Prevalence of eye diseases among OPD cases reduced from 1.3% to 1.0 % by June 2019	√	√	√	√	C17S01: To procure dozens of eye equipment, instrument, medicines quarterly by June 2017	Jul-16	####	1,880,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C19S: Response and awareness of the community on health promotion, control and prevention of diseases increased from 40% to 60% by June 2019	√	√	√	√	C19S01: To conduct community mobilization on blood collection of 2,600 units to 20 wards on voluntary blood donation quarterly by June 2017	Jul-16	####	5,100,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO

	√	√	√	√	C01S03: To conduct BEmOC training to 13 (9 nurse and 4 clinicians) for 10 days from 10 dispensaries by June 2017	Jul-16	####	9,320,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
	√	√	√	√	C01S04: To procure and distribute ANC essential equipment and commodities (4 delivery kit) for 4 dispensaries once year by June2017	Jul-16	####	1,920,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C03S: Mortality rate of under-five reduced from 1/1,000 to 0.5/1,000 by June 2019	√	√	√	√	C03S01: To conduct biometric measurement state in 2 villages (Nyamihanga, Mlungu,) in hard to reach areas by June 2017	Jul-16	####	1,040,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
	√	√	√	√	C03S02: To conduct Vit. A supplementation and deworming bi-annually to 44,814 under five children by June 2017	Jul-16	####	1,380,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO

	√	√	√	√	C03S03: To conduct 5 days orientation to 12 service providers from 4 health centers on standard pediatrics treatment guideline and capacity them for pediatric quality of care bi-annually by June 2017.	Jul-16	####	9,620,800	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
	√	√	√	√	C03S04: To re-fill 224 LP gas cylinders of 30 kg for vaccines refrigeratator for 28 dispensaries by June 2017	Jul-16	####	7,200,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C04S: Prevalence rate of malaria reduced from 46.4% to 26% by June 2019	√	√	√	√	C04S01: To procure 100 kits of mRDT for 23 dispensaries quarterly by June 2017	Jul-16	####	644,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
	√	√	√	√	C04S02: To procure 34 water filter for and 56 cup to facilitate provision of DOT for IPT to 29 dispensaries by June 2017	Jul-16	####	764,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO

	√	√	√	√	C04S03: To procure 200 tins (500/T/500) of SP to supplement procurements from MSD for pregnant mothers to 28 Dispensaries quarterly by June 2017	Jul-16	#####	772,800	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C06S: Management capacity of Epidemics (Cholera, Meningitis, Plague, Yellow fever, Measles, Polio, Others (specify) increased from 70% to 90% by June 2019		√	√	√	C06S01: To procure 140 triple package containers for specimen collection and transportation for 28 dispensaries annually by June 2017	Jul-16	#####	140,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C07S:Health facility solid and liquid waste management improved from 60% to 70% by June 2019	√	√	√	√	C07S01: To carry out rehabilitation of 10 placenta pit at 10 dispensaries by June 2017	Jul-16	#####	10,000,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
	√	√	√	√	C07S02: To procure 10 set consumable sanitation facilities for 10 dispensaries quarterly by June 2017	Jul-16	#####	1,000,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO

C08S:Shortage of skilled and mixed human resource for health of 70% reduced from 60% to 50% by June 2019	√	√	√	√	C08S01: To provide incentive package (bed, mattresses, utensils and house rent for three months) to 30 new employees by June 2017	Jul-16	#####	2,040,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C09S:Organization structure and Institution management at all level increased from 60% to 80% by June 2019	√	√	√	√	C09S01: To carry out planning and budget for 23 dispensaries by June 2017	Jul-16	#####	7,820,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
	√	√	√	√	C09S03: To conduct training to 29 heads of facilities for 3 days on HMIS by June 2017	Jul-16	#####	7,484,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
	√	√	√	√	C09S04: To print tools for HMIS (including 128 forms of patograph and 4 maternal auditing forms) for 29 health facilities by June 2017	Jul-16	#####	3,450,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
	√	√	√	√	C09S05: To facilitate submission of reports from 29 health health centers to 29 health staff monthly to DMOs office by June 2017	Jul-16	#####	24,360,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	√

√	√	√	√	C09S06: To assist 23 dispensaries on conducting customization and display of client's service charters by June 2017	Jul-16	#####	1,150,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO	
√	√	√	√	C09S07: To assists 23 health facilities to prepare and install identification posters by June 2017	Jul-16	#####	1,150,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
√	√	√	√	C09S08: To facilitate conducting meeting to 23 HFGC at dispensaries level quarterly by June 2017	Jul-16	#####	10,120,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
√	√	√	√	C09S09: To pay for electric monthly bill for 23 dispensaries by June 2017	Jul-16	#####	5,520,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO

	√	√	√	√	C09S11: To prepare, review, orient and sign service agreement contract with 5 dispensaries on provision of health services to 3groups (pregnant mothers, under five and old people of above 60 years) by June2017	Jul-16	####	10,000,000	180	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C10S: Capacity to manage outbreak raised from 60% to 80% by 2019		√	√	√	C10S01: To procure 28 ILS kits for emergency preparedness and response quarterly for 28 dispensaries by June 2017.	Jul-16	####	2,000,000	180	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C12S: Shortage of medicines, laboratory supplies, medical equipment's, and diagnostic supplies reduced from 30% to 10% by June 2019	√	√	√	√	C12S01: To procure 23 ILS kits of medicines, laboratory supplies, medical equipment's, and diagnostic supplies for 23 dispensaries quarterly by June 2017	Jul-16	####	111,193,357	180	√	√	√	√	√	√	√	√	√	√	√	√	DMO

	√	√	√	√	C12S02: To conduct routine repair and maintenance of 26 Medical, and 10 laboratory equipment for 23 dispensaries quarterly by June 2017	Jul-16	#####	5,730,572	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C13S: Prevalence rate of skin diseases reduced from 3.1% to 2% by 2019	√	√	√	√	C13S01: To procure 1500 tins of ANTI-FUNGAL medicines for skin disease management for 23 dispensaries by June 2017	Jul-16	#####	1,500,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C14S: Prevalence of eye diseases among OPD cases reduced from 1.3% to 1.0 % by June 2019	√	√	√	√	C14S01: To procure 23 dozens of eye medicines for 23 dispensaries quarterly by June 2017.	Jul-16	#####	1,288,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
C15S: Prevalence rate of helminthes of 11.2% reduced to 5% by June 2019	√	√	√	√	C15S01: To procure 400 doses of supplementary medicines of Albendazole (200gms) for 10 dispensaries by June 2017	Jul-16	#####	2,500,000	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO
TOTAL DISPENSARIES								241,907,529															

VOTE NO: 74-3111						VOTE NAME: BUHIGWE DISTRICT COUNCIL																			
SUB VOTE NO: 509A						SUBVOTE NAME: COMMUNITY HEALTH INITIATIVES																			
OBJECTIVE CODES & DESCRIPT	TARGET CODES &DESCRIPT	MKUK UTA	PAF	FYP	sto	Activity Code and Description	Planned Start Date	Planned	Approved Budget	Work Days	Time frame												Responsible Person (Officer)		
											J	A	S	O	N	D	J	F	M	A	M	J			
											12													13	
1	2	3	4	5	6	7	8	9	10	11	12												13		
Improve access, quality and equitable social services delivery	C01S:Shortage of health infrastructure reduced from 40% to 20% by June 2019	√	√	√	√	C01S01:To support completion of construction of two maternity waiting home at Kilelema and Mugeru dispensaries by supporting roofing materials (timbers, nail and corrugated irons-sheets) quarterly by June 2017	Jul-16	#####	10,926,540	180	√	√	√	√	√	√	√	√	√	√	√	√	√	DMO	
TOTAL COMMUNITY HEALTH INITIATIVES									10,926,540																
TOTAL BASKET FUND									546,326,130																

1,013,146,000