

**BLOCK GRANT AND OTHER CHARGES**

VOTE NO: 74E7 VOTE NAME: Kakonko District Council  
 SUB-VOTE CODE: 5000 SUB-VOTE NAME: Administration and General  
 OBJECTIVE NO: E OBJECTIVE DESCRIPTION: Enhance Good Governance and Administrative Services  
 TARGET CODE: 01 TARGET DESCRIPTION: Managerial and Administrative services efficiency improved from 70% to 90% by June 2017

Tick the appropriate (v)  
 Strategic   
 Other

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditure (Project Cash Flow)			
				Quarter I	Quarter II	Quarter III	Quarter IV
1	2	3	4	5	6	7	8
<b>500A</b>							
E01C01	To enable smooth operation of Council administration by June 2017	Government	53,505,000	13,376,250	13,376,250	13,376,250	13,376,250
		<b>Total 500A</b>	<b>53,505,000</b>	<b>13,376,250</b>	<b>13,376,250</b>	<b>13,376,250</b>	<b>13,376,250</b>
<b>500B</b>							
E01C01	To improve administration and managerial services in personel department by June 2017	Government	2,308,000	577,000	577,000	577,000	577,000
E01C02	To conduct 4 Council employment board meeting by June 2017	Government	1,000,000	250,000	250,000	250,000	250,000
		<b>Total 500B</b>	<b>3,308,000</b>	<b>827,000</b>	<b>827,000</b>	<b>827,000</b>	<b>827,000</b>
<b>500C</b>							
E01C01	To ensure that Council statutory meetings are conducted as per law and regulations by June 2017	Government	40,460,000	10,115,000	10,115,000	10,115,000	10,115,000
		<b>Total 500C</b>	<b>40,460,000</b>	<b>10,115,000</b>	<b>10,115,000</b>	<b>10,115,000</b>	<b>10,115,000</b>
<b>502B</b>							
E01S01	To ensure that financial reports are prepared each month on time by June,2017	Government	10,229,000	2,557,250	2,557,250	2,557,250	2,557,250
		<b>Total 502B</b>	<b>10,229,000</b>	<b>2,557,250</b>	<b>2,557,250</b>	<b>2,557,250</b>	<b>2,557,250</b>
<b>502E</b>							
E01S01	To train 250 entrepreneurs by June 2017	Government	700,000	0	700,000	0	-
E01S02	To improve working environment in trade office by June 2017	Government	2,300,000	575,000	575,000	575,000	575,000
E01S03	To inspect and issue trade licence to 500 businessmen by June 2017	Government	1,500,000	500,000	500,000	500,000	-
		<b>Total 502E</b>	<b>4,500,000</b>	<b>1,075,000</b>	<b>1,775,000</b>	<b>1,075,000</b>	<b>575,000</b>
<b>515A</b>							

E01S01	To ensure smooth operation of internal Audit Department by 6/1/2017	Government	4,848,000	1212000	1212000	1212000	1,212,000
		<b>Total 515A</b>	<b>4,848,000</b>	<b>1,212,000</b>	<b>1,212,000</b>	<b>1,212,000</b>	<b>1,212,000</b>
<b>515B</b>							
E01S01	To conduct internal audit to villages, schools, Health sente and Council Accounts by June 2017	Government	5,381,000	1,345,250	1,345,250	1,345,250	1,345,250
		<b>Total 515B</b>	<b>5,381,000</b>	<b>1,345,250</b>	<b>1,345,250</b>	<b>1,345,250</b>	<b>1,345,250</b>
		<b>Total Administration and General</b>	<b>122,231,000</b>	<b>30,507,750</b>	<b>31,207,750</b>	<b>30,507,750</b>	<b>30,007,750</b>

**SUB-VOTE CODE:** 5005      **SUB-VOTE NAME:** Planning, Trade and Economy  
**OBJECTIVE NO** E      **OBJECTIVE DESCRIPTION** Enhance Good Governance and Administrative Services  
**TARGET CODE** 01      **TARGET DESCRIPTION** Managerial and Administrative services efficiency improved from 70% to 90% by June 2017

				Planned Quarterly Expenditure (Project Cash Flow)			
Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Quarter I	Quarter II	Quarter III	Quarter IV
1	2	3	4	5	6	7	8
<b>503A</b>							
E01S01:	To ensure smooth operations of planning Department by June 2017	Government	1,080,000	270,000	270,000	270,000	270,000
E02S01	To Conduct monitoring and Evaluation of Development activities by June 2017	Government	360,000	90,000	90,000	90,000	90,000
E02S02	To ensure 2017/2018 annual budget is prepared in time by June 2017	Government	8,789,000	2,197,250	2,197,250	2,197,250	2,197,250
		<b>Total Planning, Trade and Economy</b>	<b>10,229,000</b>	<b>2,557,250</b>	<b>2,557,250</b>	<b>2,557,250</b>	<b>2,557,250</b>

**SUB-VOTE** 5007      **SUB-VOTE NAME:** PRIMARY EDUCATION  
**OBJECTIVE NO** C      **OBJECTIVE DESCRIPTION** Improve access quality and equitable social services delivery  
**TARGET CODE** 01      **TARGET DESCRIPTION** The number of trained sports club in the district increased from 6 to 10 by June 2019

				Planned Quarterly Expenditure (Project Cash Flow)			
Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Quarter I	Quarter II	Quarter III	Quarter IV
1	2	3	4	5	6	7	8
<b>507A</b>							
C01S01	To train 1 sports club in 1 wards by June 2017	Government	1,875,000	468,750	468,750	468,750	468,750
C01S02	To participate in Umitashumta games by June 2017.	Government	1,875,000	468,750	468,750	468,750	468,750
C01C03	To prepare gift and prizes to best players	Government	500,000	-	500,000	-	-
<b>TARGET CODE</b>		<b>02</b>	<b>TARGET DESCRIPTION</b>	<b>Literacy rate reduced from 8% to 5% by June 2019</b>			
C02S01	To receive 59 adult Education classes in the district by June 2017	Government	2,500,000	625,000	625,000	625,000	625,000
C02S02	Toconduct Adult Education aniversary week by June 2017	Government	1,250,000	-	1,250,000	-	-
<b>TARGET CODE</b>		<b>03</b>	<b>TARGET DESCRIPTION</b>	<b>Quality and efficiency of primary Education administration improved from 70% to 90% by June 2019</b>			

C03S01	To ensure proper running of the administration office and pay utilities by June 2017	Government	27,506,000	6,876,500	6,876,500	6,876,500	6,876,500
		<b>TOTAL 507A</b>	<b>35,506,000</b>	<b>8,439,000</b>	<b>10,189,000</b>	<b>8,439,000</b>	<b>8,439,000</b>
<b>507B</b>							
<b>TARGET CODE</b>	<b>01</b>		<b>TARGET DESCRIPTION</b>	<b>Pass rate of STD VII National Examination increased from 48% to 75% by June 2019</b>			
C01S01	To conduct three days STD VII National Examination by June 2017	Government	99,642,000	99,642,000			
<b>TARGET CODE</b>	<b>06</b>		<b>TARGET DESCRIPTION</b>	<b>Pass rate in STD IV National Examination increased from 65% to 70% by June 2019</b>			
C06S0	To conduct two days STD IV National Examination by June 2017	Government	18,915,000		18,915,000		
<b>TARGET CODE</b>	<b>02</b>		<b>TARGET DESCRIPTION</b>	<b>Teaching and learning Environment in Primary schools improved from 75% to 85% by June 2019</b>			
C02S01	To ensure adequate supply of teaching and learning materials at Primary schools by June 2017	Government	213,066,000	53,266,500	53,266,500	53,266,500	53,266,500
<b>TARGET CODE</b>	<b>03</b>		<b>TARGET DESCRIPTION</b>	<b>Skills, quality and efficiency of 90 teachers improved from 70% to 90% by June 2019</b>			
C03S01	To ensure proper provision of services to primary Education operation by June 2017	Government	123,431,000	30,857,750	30,857,750	30,857,750	30,857,750
		<b>TOTAL 507B</b>	<b>455,054,000</b>	<b>183,766,250</b>	<b>103,039,250</b>	<b>84,124,250</b>	<b>84,124,250</b>
		<b>TOTAL PRIMARY EDUCATION</b>	<b>490,560,000</b>	<b>192,205,250</b>	<b>113,228,250</b>	<b>92,563,250</b>	<b>92,563,250</b>

SUB-VOTE CODE: 5008 SUB-VOTE NAME: SECONDARY EDUCATION  
OBJECTIVE NO C OBJECTIVE DESCRIPTION Improve access quality and equitable social services delivery  
TARGET CODE 01 TARGET DESCRIPTION Efficient and Effective administration enhanced from 70% to 90% by June 2019

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditure (Project Cash Flow)			
				Quarter I	Quarter II	Quarter III	Quarter IV
1	2	3	4	5	6	7	8
<b>509A</b>							
C01S01	To facilitate statutory payment and other benefits related to public service right by June, 2017	Government	22,147,000	5,536,750	5,536,750	5,536,750	5,536,750
		<b>TOTAL 509A</b>	<b>22,147,000</b>	<b>5,536,750</b>	<b>5,536,750</b>	<b>5,536,750</b>	<b>5,536,750</b>

<b>509B</b>							
<b>TARGET CODE</b>	<b>01</b>		<b>TARGET DESCRIPTION</b>	<b>Students' average pass rates increased from 65% to 85% by June 2019</b>			
COIC01	To administer F.IV National Examination by June ,2017	Government	24,282,000		24,282,000		
COIC02	To administer F. II National Examination BY June, 2017	Government	31,386,000		31,386,000		
COIC03	To facilitate schools running costs by June, 2017	Government	93,698,000	23,424,500	23,424,500	23,424,500	23,424,500
COIC04	To pay responsibilities allowance to 11 headmasters and ward education coordinator by June 2017	Government	31,620,000	7,905,000	7,905,000	7,905,000	7,905,000
		<b>TOTAL 509B</b>	<b>180,986,000</b>	<b>31,329,500</b>	<b>86,997,500</b>	<b>31,329,500</b>	<b>31,329,500</b>
		<b>TOTAL SECONDARY EDUCATION</b>	<b>203,133,000</b>	<b>36,866,250</b>	<b>92,534,250</b>	<b>36,866,250</b>	<b>36,866,250</b>

SUB-VOTE CODE: 5009 SUB-VOTE NAME: Land Development & Urban Planning

OBJECTIVE NO	E	OBJECTIVE DESCRIPTION	Enhance Good Governance and Administrative Services				
TARGET CODE	01	TARGET DESCRIPTION	Conducive working environment to 5 staff improved from 65% to 95% by June 2019				
			Planned Quarterly Expenditure (Project Cash Flow)				
Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Quarter I	Quarter II	Quarter III	Quarter IV
1	2	3	4	5	6	7	8
<b>512A</b>							
E01S01	To ensure smooth operations of Natural resources office by June 2017	Government	1,430,000	357,500	357,500	357,500	357,500
E01S02	To conduct sustainable Natural resource field operations by June 2017	Government	3,070,000	767,500	767,500	767,500	767,500
		<b>Total 512A</b>	<b>4,500,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>
<b>OBJECTIVE NO C</b>							
<b>TARGET CODE 01</b>							
			<b>OBJECTIVE DESCRIPTION</b>	<b>Improve access, quality and equitable social service delivery</b>			
			<b>TARGET DESCRIPTION</b>	<b>The number of surveyed and allocated plots to prospective developers annually increased from 500</b>			
<b>512B</b>							
CO1S01	To demarcate 700 plots and allocate to prospective developers by June 2017	Government	2,725,000	681,250	681,250	681,250	681,250
CO1S02	Insuring smooth operation of survey and mapping	Government	1,775,000	443,750	443,750	443,750	443,750
		<b>Total 512B</b>	<b>4,500,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>
		<b>Total Land Development &amp; Urban Planning</b>	<b>9,000,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>
<b>SUB-VOTE CODE: 5010</b>							
			<b>SUB-VOTE NAME:</b>	<b>Health Services</b>			
			<b>OBJECTIVE NO C</b>	<b>Improve access, quality and equitable social service delivery</b>			
			<b>TARGET CODE 04</b>	<b>Shortage of qualified and Mixed HRH reduced from 70% to 40% by June 2019</b>			
Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Quarter I	Quarter II	Quarter III	Quarter IV
1	2	3	4	5	6	7	8
C04S02	To support 1 health staff on professional career development by June 2017	Government	2,120,000	530,000	530,000	530,000	530,000
C04S03	To provide statutory employee benefits to 8 CHMT core members by June 2017	Government	5,300,000	1,325,000	1,325,000	1,325,000	1,325,000
			<b>7,420,000</b>	<b>1,855,000</b>	<b>1,855,000</b>	<b>1,855,000</b>	<b>1,855,000</b>
			<b>TARGET CODE 05</b>	<b>TARGET DESCRIPTION</b>			
			<b>Managerial capacity in all levels of service delivery strengthened from 60% to 90% by June 2019</b>				
C05S11	To provide routine administrative, logistics and managerial costs for effective management and coordination of health services in the Council by June 2017.	Government	9,684,000	2,421,000	2,421,000	2,421,000	2,421,000
			<b>9,684,000</b>	<b>2,421,000</b>	<b>2,421,000</b>	<b>2,421,000</b>	<b>2,421,000</b>
		<b>TOTAL FOR SUB VOTE</b>	<b>17,104,000</b>	<b>4,276,000</b>	<b>4,276,000</b>	<b>4,276,000</b>	<b>4,276,000</b>
<b>SUB-VOTE CODE: 5012</b>							
			<b>SUB-VOTE NAME:</b>	<b>HEALTH CENTRES</b>			
			<b>TARGET CODE 13</b>	<b>Shortage of qualified and Mixed HRH reduced from 70% to 40% by June 2019</b>			
C13S02	To support 2 health staffs from health centre's level on their professional career development by June 2017	Government	1,400,000	350,000	350,000	350,000	350,000

C13S03	To provide statutory employee benefits to 85 healthcare providers of 3 public RHCs by June 2017	Government	15,990,000	3,997,500	3,997,500	3,997,500	3,997,500
			17,390,000	4,347,500	4,347,500	4,347,500	4,347,500
<b>TARGET CODE</b>	<b>14</b>	<b>TARGET DESCRIPTION</b>	<b>Managerial capacity in all levels of service delivery strengthened from 60% to 90% by June 2019</b>				
C14S05	To provide routine administrative, logistics and managerial costs for effective management and coordination of health services in the Council by June 2017.	Government	4,650,000	1,162,500	1,162,500	1,162,500	1,162,500
C14S06	To perform regular preventive maintenance of 1 ambulance vehicles and 1 generator by June 2017	Government	3,750,000	937,500	937,500	937,500	937,500
			8,400,000	2,100,000	2,100,000	2,100,000	2,100,000
	<b>TOTAL FOR SUB VOTE</b>		<b>25,790,000</b>	<b>6,447,500</b>	<b>6,447,500</b>	<b>6,447,500</b>	<b>6,447,500</b>

<b>SUB-VOTE CODE:</b>	<b>5013</b>	<b>SUB-VOTE NAME:</b>	<b>DISPENSARIES</b>				
<b>TARGET CODE</b>	<b>10</b>	<b>TARGET DESCRIPTION</b>	<b>Shortage of qualified and Mixed HRH reduced from 70% to 40% by June 2019</b>				
C10S02	To support 2 health staffs from dispensary's level on their professional career development by June 2017	Government	1,200,000	300,000	300,000	300,000	300,000
C10S03	To provide statutory employee benefits to 63 healthcare providers of 20 public dispensaries by June 2017	Government	14,020,000	3,505,000	3,505,000	3,505,000	3,505,000
	<b>TOTAL FOR SUB VOTE</b>		<b>15,220,000</b>	<b>3,805,000</b>	<b>3,805,000</b>	<b>3,805,000</b>	<b>3,805,000</b>
	<b>GRAND TOTAL</b>		<b>58,114,000</b>	<b>14,528,500</b>	<b>14,528,500</b>	<b>14,528,500</b>	<b>14,528,500</b>

<b>SUB-VOTE CODE:</b>	<b>5012</b>	<b>SUB-VOTE NAME:</b>	<b>HEALTH CENTRES</b>				
<b>TARGET CODE</b>	<b>13</b>	<b>TARGET DESCRIPTION</b>	<b>Shortage of qualified and Mixed HRH reduced from 70% to 40% by June 2019</b>				
C13S04	To provide emergency healthcare services to all patients coming after normal duty official hours by June 2017	Government	24,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	<b>TOTAL FOR SUB VOTE</b>		<b>24,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

<b>SUB-VOTE CODE:</b>	<b>5013</b>	<b>SUB-VOTE NAME:</b>	<b>DISPENSARIES</b>				
<b>TARGET CODE</b>	<b>10</b>	<b>TARGET DESCRIPTION</b>	<b>Shortage of qualified and Mixed HRH reduced from 70% to 40% by June 2019</b>				
C10S04	To provide emergency healthcare services to all patients coming after normal duty official hours by June 2017	Government	21,144,400	5,286,100	5,286,100	5,286,100	5,286,100
	<b>TOTAL FOR SUB VOTE</b>		<b>21,144,400</b>	<b>5,286,100</b>	<b>5,286,100</b>	<b>5,286,100</b>	<b>5,286,100</b>
	<b>GRAND TOTAL</b>		<b>45,144,400</b>	<b>11,286,100</b>	<b>11,286,100</b>	<b>11,286,100</b>	<b>11,286,100</b>

<b>SUB-VOTE CODE:</b>	<b>5014</b>	<b>SUB-VOTE NAME:</b>	<b>WORK</b>				
<b>OBJECTIVE NO</b>	<b>C</b>	<b>OBJECTIVE DESCRIPTION</b>	<b>Improve access, quality and equitable social service delivery</b>				
<b>TARGET CODE</b>	<b>01</b>	<b>TARGET DESCRIPTION</b>	<b>Conducive working environment for 8 staff at work department improved from 60% to 95% by June 2019</b>				

Planned Quarterly Expenditure (Project Cash Flow)							
Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Quarter I	Quarter II	Quarter III	Quarter IV

1	2	3	4	5	6	7	8
E01S01	To ensure smooth operations of 8 staff at work Department improved by June 2017	Government	9,434,000	2,358,500	2,358,500	2,358,500	2,358,500
		<b>Total Work</b>	<b>9,434,000</b>	<b>2,358,500</b>	<b>2,358,500</b>	<b>2,358,500</b>	<b>2,358,500</b>

SUB-VOTE CODE: 5017 SUB-VOTE NAME: RURAL WATER SUPPLY  
 OBJECTIVE NO C OBJECTIVE DESCRIPTION Improve access, quality and equitable social service delivery  
 TARGET CODE 01 TARGET DESCRIPTION Conducive working environment for water department staff improved from 60% to 90% by June 2019

Planned Quarterly Expenditure (Project Cash Flow)							
Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Quarter I	Quarter II	Quarter III	Quarter IV
1	2	3	4	5	6	7	8
C01S01	To enable smooth operation of water department BY June 2017.	Government	11,748,000	2,937,000	2,937,000	2,937,000	2,937,000
		<b>Total Rural Water Supply</b>	<b>11,748,000</b>	<b>2,937,000</b>	<b>2,937,000</b>	<b>2,937,000</b>	<b>2,937,000</b>

SUB-VOTE CODE: 5022 SUB-VOTE NAME: Natural Resources  
 OBJECTIVE NO D OBJECTIVE DESCRIPTION Improve quality and quantity of social services and infrastructure  
 TARGET CODE 01 TARGET DESCRIPTION Conducive working environment of beekeeping office improved from 65% to 95% by 01/06/2019

Planned Quarterly Expenditure (Project Cash Flow)							
Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Quarter I	Quarter II	Quarter III	Quarter IV
1	2	3	4	5	6	7	8
D01S01	To manage beeking activities by 01/06/2017	Government	4,500,000	1,125,000	1,125,000	1,125,000	1,125,000
		<b>Total Natural Resources</b>	<b>4,500,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>

SUB-VOTE CODE: 5027 SUB-VOTE NAME: Comm Devt, Gender & Children  
 OBJECTIVE NO F OBJECTIVE DESCRIPTION Improve social welfare, gender and community empowerment  
 TARGET CODE 02 TARGET DESCRIPTION Conducive working environment to 8 staff improved from 70% to 80% by June 2019

Planned Quarterly Expenditure (Project Cash Flow)							
Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Quarter I	Quarter II	Quarter III	Quarter IV
1	2	3	4	5	6	7	8
F02S01	To ensure smooth operation of the office duties by June 2017	Government	4,500,000	1,125,000	1,125,000	1,125,000	1,125,000
		<b>Total Comm Devt, Gender &amp; Children</b>	<b>4,500,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>

SUB-VOTE CODE: 5033 SUB-VOTE NAME: AGRICULTURE  
 OBJECTIVE NO D OBJECTIVE DESCRIPTION Increase quantity and quality of social services and infrastructure  
 TARGET CODE 01 TARGET DESCRIPTION Efficiency in delivery of Agricultural extension services improved from 50% to 90% by June 2019

Planned Quarterly Expenditure (Project Cash Flow)							
Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Quarter I	Quarter II	Quarter III	Quarter IV
1	2	3	4	5	6	7	8
D01S01	To enable conducive working environment to 26 Extension staff by June 2017	Government	7,479,000	1,869,750	1,869,750	1,869,750	1,869,750
		<b>Total 506A</b>	<b>7,479,000</b>	<b>1,869,750</b>	<b>1,869,750</b>	<b>1,869,750</b>	<b>1,869,750</b>

TARGET CODE 01 TARGET DESCRIPTION Working environment to one staff improved from 50% to 90% by June 2019

D01S01	To enable conducive Working environment to one staff by June 2017	Government	4,500,000	1,125,000	1,125,000	1,125,000	1,125,000
		<b>Total 506D</b>	<b>4,500,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>
		<b>Total Agriculture</b>	<b>11,979,000</b>	<b>2,994,750</b>	<b>2,994,750</b>	<b>2,994,750</b>	<b>2,994,750</b>

SUB-VOTE CODE: 5034 SUB-VOTE NAME: Livestock  
 OBJECTIVE NO: D OBJECTIVE DESCRIPTION: Increase quantity and quality of social services and infrastructure  
 TARGET CODE: 01 TARGET DESCRIPTION: Conducive environment in working for livestock and fisheries staffs increased from 50% to 90% by June 2017

Planned Quarterly Expenditure (Project Cash Flow)							
Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Quarter I	Quarter II	Quarter III	Quarter IV
1	2	3	4	5	6	7	8
D01S01	To ensure smooth duties operation for 15 livestock and fisheries extension staffs by June 2017	Government	6,371,000	1,592,750	1,592,750	1,592,750	1,592,750
		<b>Total Livestock</b>	<b>6,371,000</b>	<b>1,592,750</b>	<b>1,592,750</b>	<b>1,592,750</b>	<b>1,592,750</b>

SUB VOTE CODE: 5036 SUB VOTE NAME: ENVIRONMENTS  
 OBJECTIVE NO: F OBJECTIVE DESCRIPTION: Improve social welfare, gender and community empowerment  
 TARGET CODE: 01 TARGET DESCRIPTION: Institutional management capacity on providing environments sanitation services raised from 40% to 90% by June 2017

Planned Quarterly Expenditure (Project Cash Flow)							
Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Quarter I	Quarter II	Quarter III	Quarter IV
1	2	3	4	5	6	7	8
F01S01	To enable smooth operations of Council management administration by June 2017	Government	4,500,000	1,125,000	1,125,000	1,125,000	1,125,000
		<b>Total Environment</b>	<b>4,500,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>	<b>1,125,000</b>
		<b>TOTAL BLOCK GRANT AND OTHER CHARGES</b>	<b>991,443,400</b>	<b>303,459,100</b>	<b>280,850,100</b>	<b>203,817,100</b>	<b>203,317,100</b>

**OWNSOURCE**

SUB-VOTE CODE: 5000 SUB-VOTE NAME: ADMINISTRATION AND GENERAL  
 OBJECTIVE NO: E OBJECTIVE DESCRIPTION: Enhance Good Governance and Administrative Services  
 TARGET CODE: 01 TARGET DESCRIPTION: Working environment to Council staff improved from 70% to 90% by June 2019

Planned Quarterly Expenditure (Project Cash Flow)							
Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Quarter I	Quarter II	Quarter III	Quarter IV
1	2	3	4	5	6	7	8
500A							
E01C01	To ensure provision of statutory benefits of staff for good performance of services delivery by June 2017	Own Funds	168,088,186	42,022,047	42,022,047	42,022,047	42,022,047
		<b>Total 500A</b>	<b>168,088,186</b>	<b>42,022,047</b>	<b>42,022,047</b>	<b>42,022,047</b>	<b>42,022,047</b>

TARGET CODE: 01 TARGET DESCRIPTION: Working environment to Human Resource's staff improved from 70% to 90% by June 2019

500B							
E01C01	To make smooth operation of Human resource's department by June 2017	Own Funds	9,697,500	2,424,375	2,424,375	2,424,375	2,424,375
		<b>Total 500B</b>	<b>9,697,500</b>	<b>2,424,375</b>	<b>2,424,375</b>	<b>2,424,375</b>	<b>2,424,375</b>

TARGET CODE: 01 TARGET DESCRIPTION: Conducive working environment to 13 Finance staff improved from 65% to 95% by June, 2019

<b>502A</b>								
E01S01	To enable finance staff to work effectively by June,2017	Own Funds	21,495,000	5,373,750	5,373,750	5,373,750	5,373,750	5,373,750
		<b>Total 502A</b>	<b>21,495,000</b>	<b>5,373,750</b>	<b>5,373,750</b>	<b>5,373,750</b>	<b>5,373,750</b>	<b>5,373,750</b>

<b>TARGET CODE</b>	<b>01</b>	<b>TARGET DESCRIPTION</b>	<b>Effective days in conducting payments reduced from 3 days to days per claim by June,2019</b>					
<b>502C</b>								
E01S01	To perform any payments effectively by June,2017	Own Funds	2,600,000	650,000	650,000	650,000	650,000	650,000
		<b>Total 502C</b>	<b>2,600,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>

<b>TARGET CODE</b>	<b>01</b>	<b>TARGET DESCRIPTION</b>	<b>Internal revenue collection increased from 75% to 95% of approved budget by June,2019</b>					
<b>502D</b>								
E01S01	To collect revenue at 90% of estimated by June,2017	Own Funds	31,208,000	7,802,000	7,802,000	7,802,000	7,802,000	7,802,000
		<b>Total 502D</b>	<b>31,208,000</b>	<b>7,802,000</b>	<b>7,802,000</b>	<b>7,802,000</b>	<b>7,802,000</b>	<b>7,802,000</b>

<b>TARGET CODE</b>	<b>01</b>	<b>TARGET DESCRIPTION</b>	<b>Customer Care Service delivery improved from 65% to 95% by June 2019</b>					
<b>514B</b>								
E01S01	To ensure smooth operation of the office activities by June 2017	Own Funds	6,420,000	1,605,000	1,605,000	1,605,000	1,605,000	1,605,000
		<b>Total 514B</b>	<b>6,420,000</b>	<b>1,605,000</b>	<b>1,605,000</b>	<b>1,605,000</b>	<b>1,605,000</b>	<b>1,605,000</b>

<b>TARGET CODE</b>	<b>01</b>	<b>TARGET DESCRIPTION</b>	<b>Working Environment for 3 staff improved from 70% to 95% by June 2019</b>					
<b>516B</b>								
E01S01	To ensure smooth operation of procurement and supplies by June 2017	Own Funds	1,775,000	443,750	443,750	443,750	443,750	443,750
		<b>Total 516B</b>	<b>1,775,000</b>	<b>443,750</b>	<b>443,750</b>	<b>443,750</b>	<b>443,750</b>	<b>443,750</b>

<b>TARGET CODE</b>	<b>01</b>	<b>TARGET DESCRIPTION</b>	<b>Efficient and Effectiveness performance of the ICT by June 2019</b>					
<b>518A</b>								
E01S01	To ensure smooth functioning of ICT Unit by June 2017	Own Funds	2,609,250	652,313	652,313	652,313	652,313	652,313
		<b>Total 518A</b>	<b>2,609,250</b>	<b>652,313</b>	<b>652,313</b>	<b>652,313</b>	<b>652,313</b>	<b>652,313</b>
		<b>Total Administration and General Ownsource</b>	<b>243,892,936</b>	<b>60,973,234</b>	<b>60,973,234</b>	<b>60,973,234</b>	<b>60,973,234</b>	<b>60,973,234</b>

**SUB-VOTE CODE:** 5005      **SUB-VOTE NAME:** Planning, Trade and Economy  
**OBJECTIVE NO** E      **OBJECTIVE DESCRIPTION** Enhance Good Governance and Administrative Services  
**TARGET CODE** 01      **TARGET DESCRIPTION** Conducive working environment for 3 staff improved from 70% to 90% by June 2019

<b>Planned Quarterly Expenditure (Project Cash Flow)</b>							
<b>Activity Code</b>	<b>Activity Description</b>	<b>Source of Financing</b>	<b>Approved Annual Budget</b>	<b>Quarter I</b>	<b>Quarter II</b>	<b>Quarter III</b>	<b>Quarter IV</b>
1	2	3	4	5	6	7	8
<b>503A</b>							
E01S01	To facilitate procurement of one Projector by June 2017	Own Funds	1,680,000	420,000	420,000	420,000	420,000
		<b>Total Planning, Trade and Economy</b>	<b>1,680,000</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>



		<b>TOTAL OWNSOURCE RECURRENT</b>	<b>245,572,936</b>	<b>61,393,234</b>	<b>61,393,234</b>	<b>61,393,234</b>	<b>61,393,234</b>
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**COST SHARING**

**SUB-VOTE CODE:** 5012      **SUB-VOTE NAME:** HEALTH CENTRES  
**OBJECTIVE NO:** C      **OBJECTIVE DESCRIPTION:** Improve access, quality and equitable social services delivery  
**TARGET CODE:** 01      **TARGET DESCRIPTION:** Shortage of medicine, medical equipment, medical and diagnostic supplies in the District reduced fro

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditure (Project Cash Flow)			
				Quarter I	Quarter II	Quarter III	Quarter IV
1	2	3	4	5	6	7	8
C01S03	To procure 20 ILS kits of Medicines, medical equipment, medical/hospital supplies and diagnostic laboratory reagents for 20 dispensaries quarterly by June 2017	Own Funds - Cost sharing	36,000,000	9,000,000	9,000,000	9,000,000	9,000,000
C06S01	01:To conduct annual screening campaign on cardiovascular diseases (HTN,HD) to Kakonko Community by June 2017.	Own Funds - Cost sharing	1,300,000	325,000	325,000	325,000	325,000
C09S02	To train 1 health provider (nurse / clinician) from Kakonko HC on basic eye care services for 3 months by June 2017.	Own Funds - Cost sharing	1,500,000	375,000	375,000	375,000	375,000
<b>TARGET CODE</b>	<b>02</b>		<b>TARGET DESCRIPTION</b>	<b>Managerial capacity in all levels of service delivery strengthened from 60% to 90% by June 2019</b>			
C14S04	To conduct 3 meetings of HFGC( one for each HC) quarterly by June 2017.	Own Funds - Cost sharing	4,200,000	1,050,000	1,050,000	1,050,000	1,050,000
C14S07	To conduct campaign on strengthening CHF via Public Announcements (PA) in 44 villages by June 2017	Own Funds - Cost sharing	5,500,000	1,375,000	1,375,000	1,375,000	1,375,000
C14S08	To provide routine administrative, logistics and managerial costs for effective management and coordination of health services in the Council by June 2017.	Own Funds - Cost sharing	6,600,000	1,650,000	1,650,000	1,650,000	1,650,000
	<b>TOTAL FOR SUB VOTE</b>		<b>55,100,000</b>	<b>13,775,000</b>	<b>13,775,000</b>	<b>13,775,000</b>	<b>13,775,000</b>

**SUB-VOTE CODE:** 5013      **SUB-VOTE NAME:** DISPENSARIES  
**OBJECTIVE NO:** C      **OBJECTIVE DESCRIPTION:** Improve access, quality and equitable social services delivery  
**TARGET CODE:** 01      **TARGET DESCRIPTION:** Shortage of medicine, medical equipment, medical and diagnostic supplies in the District reduced fro

C01S03	To procure 20 ILS kits of Medicines, medical equipment, medical/hospital supplies and diagnostic laboratory reagents for 20 dispensaries quarterly by June 2017	Own Funds - Cost sharing	28,150,000	7,037,500	7,037,500	7,037,500	7,037,500
C02S03	To conduct FANC training to 28 newly employed healthcare providers for 5 days by June 2017	Own Funds - Cost sharing	5,100,000	1,275,000	1,275,000	1,275,000	1,275,000
C02S04	To conduct outreach services during FP Planning Week in 22 dispensaries quarterly by June 2017	Own Funds - Cost sharing	3,440,000	860,000	860,000	860,000	860,000
C02S05	To procure 13 delivery kits for 13 dispensary by June 2017	Own Funds - Cost sharing	6,240,000	1,560,000	1,560,000	1,560,000	1,560,000
<b>TARGET CODE</b>	<b>11</b>		<b>TARGET DESCRIPTION</b>	<b>anagerial capacity in all levels of service delivery strengthened from 60% to 90% by June 2019</b>			

C11S04	To conduct 20 meetings of HFGC (one for each dispensary) quarterly by June 2017.	Own Funds - Cost sharing	6,810,000	1,702,500	1,702,500	1,702,500	1,702,500
C11S05	To conduct campaign on strengthening CHF via Public Announcements (PA) in 44 villages by June 2017	Own Funds - Cost sharing	6,360,000	1,590,000	1,590,000	1,590,000	1,590,000
C11S06	To provide routine administrative, logistics and managerial costs for effective management and coordination of health services in the Council by June 2017.	Own Funds - Cost sharing	8,800,000	2,200,000	2,200,000	2,200,000	2,200,000
	<b>TOTAL FOR SUB VOTE</b>		<b>64,900,000</b>	<b>16,225,000</b>	<b>16,225,000</b>	<b>16,225,000</b>	<b>16,225,000</b>
	<b>GRAND TOTAL</b>		<b>120,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>

**SUB-VOTE CODE:** 5012      **SUB-VOTE NAME:** HEALTH CENTRES  
**OBJECTIVE NO** C      **OBJECTIVE DESCRIPTION** Improve access, quality and equitable social services delivery  
**TARGET CODE** 01      **TARGET DESCRIPTION** Shortage of medicine, medical equipment, medical and diagnostic supplies in the District reduced fro

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditure (Project Cash Flow)			
				Quarter I	Quarter II	Quarter III	Quarter IV
1	2	3	4	5	6	7	8
C01S01	To procure 3 ILS kits of Medicines, medical equipment, medical/hospital supplies and diagnostic laboratory reagents for 3 Health centres quarterly biannually by June 2017	Own Funds - Cost sharing	13,000,000	3,250,000	3,250,000	3,250,000	3,250,000
C01S02	To conduct FANC training to 28 newly employed healthcare providers for 5 days by June 2017	Own Funds - Cost sharing	4,410,000	1,102,500	1,102,500	1,102,500	1,102,500
C01S03	To procure 3 IUCD kits for 3 RHCs by June 2017	Own Funds - Cost sharing	2,720,000	680,000	680,000	680,000	680,000
C01S04	To conduct orientaton on Kangaroo mother care to 15 health providers from 3 HCs for 3 days by June 2017	Own Funds - Cost sharing	3,600,000	900,000	900,000	900,000	900,000
C01S05	To conduct orientation on IMCI to 10 new staff for 3 days by June 2017	Own Funds - Cost sharing	3,050,000	762,500	762,500	762,500	762,500
C02S06	To procure 500 Vials of rabies vaccines by June 2017.	Own Funds - Cost sharing	1,000,000	250,000	250,000	250,000	250,000
C02S07	To procure 3 kits of medicine for management of STI in 3RHCs by June 2017	Own Funds - Cost sharing	3,000,000	750,000	750,000	750,000	750,000
C03S01	To conduct 2 days oriation on STI syndromic management to 12 healthcare providers in 3RHCs by June 2017	Own Funds - Cost sharing	2,960,000	740,000	740,000	740,000	740,000
	<b>TOTAL FOR SUB VOTE</b>		<b>33,740,000</b>	<b>8,435,000</b>	<b>8,435,000</b>	<b>8,435,000</b>	<b>8,435,000</b>

**SUB-VOTE CODE:** 5013      **SUB-VOTE NAME:** DISPENSARIES  
**OBJECTIVE NO** C      **OBJECTIVE DESCRIPTION** Improve access, quality and equitable social services delivery  
**TARGET CODE** 01      **TARGET DESCRIPTION** Shortage of medicine, medical equipment, medical and diagnostic supplies in the District reduced fro

C01S02	To procure 20 ILS kits of Medicines, medical equipment, medical/hospital supplies and diagnostic laboratory reagents for 20 dispensaries biannually by June 2017	Own Funds - Cost sharing	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000
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C01S04	:To conduct PPM and repair of medical equipments for 22 dispensaries by June 2017	Own Funds - Cost sharing	2,200,000	550,000	550,000	550,000	550,000
C02S07	To procure 10 IUCD kits for 20 dispensaries by June 2017	Own Funds - Cost sharing	3,000,000	750,000	750,000	750,000	750,000
C04S02	To conduct follow up to 80 HCWs trained on IMCI for 10 days by June, 2016	Own Funds - Cost sharing	7,200,000	1,800,000	1,800,000	1,800,000	1,800,000
C04S05	To procure Biometric measurement scale and nutrition analysis tools for 20 health facilities by June 2017	Own Funds - Cost sharing	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000
C06S01	To conduct orientation on TB screening tool and Isoniazid prophylaxis to 23 prescribers for 2 days by June 2017	Own Funds - Cost sharing	3,860,000	965,000	965,000	965,000	965,000
C13S01	To procure 3kits of medical equipments (suture set,sutures, oxygen cylinders, tracheostomy set, patient monitor, oxygen flow meter and oxygen giving set) for Emergency surgical care (IMEESC) by June 2017	Own Funds - Cost sharing	2,000,000	500,000	500,000	500,000	500,000
	<b>TOTAL FOR SUB VOTE</b>		<b>26,260,000</b>	<b>6,565,000</b>	<b>6,565,000</b>	<b>6,565,000</b>	<b>6,565,000</b>
	<b>GRAND TOTAL</b>		<b>60,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

SUB-VOTE CODE: 5012 SUB-VOTE NAME: HEALTH CENTRES  
OBJECTIVE NO C OBJECTIVE DESCRIPTION Improve access, quality and equitable social services delivery  
TARGET CODE 01 TARGET DESCRIPTION Shortage of medicine, medical equipment, medical and diagnostic supplies in the District reduced fro

Activity Code	Activity Description	Source of Financing	Approved Annual Budget	Planned Quarterly Expenditure (Project Cash Flow)			
				Quarter I	Quarter II	Quarter III	Quarter IV
1	2	3	4	5	6	7	8
C01S02	To conduct PPM and repair of medical equipments for 3 RHCs biannually by June 2017	Own Funds - Cost sharing	4,550,000	1,137,500	1,137,500	1,137,500	1,137,500
C01S04	To procure 1 ILS kits of Medicines, medical equipment, medical/hospital supplies and diagnostic laboratory reagents for 3 Health centres quarterly biannually by June 2017	Own Funds - Cost sharing	22,570,000	5,642,500	5,642,500	5,642,500	5,642,500
C02S04	To procure 6 delivery kits for 3 RHCs by June 2017	Own Funds - Cost sharing	2,880,000	720,000	720,000	720,000	720,000
	<b>TOTAL FOR SUB VOTE</b>		<b>30,000,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>
		<b>TOTAL COST SHARING</b>	<b>210,000,000</b>	<b>52,500,000</b>	<b>52,500,000</b>	<b>52,500,000</b>	<b>52,500,000</b>
		<b>GRAND TOTAL</b>	<b>1,447,016,336</b>	<b>417,352,334</b>	<b>394,743,334</b>	<b>317,710,334</b>	<b>317,210,334</b>