

THYOLO DISTRICT COUNCIL								
THYOLO COVID_19 BUDGET								
Activity code	Description of item/activity	Qty	Unit	Days	Freq	Unit cost	Total	Euros
Objective Outcome1:Resource Mobilization								
Activity1.1 :Conduct district stakeholders review meetings								
	Lunch allowance for Stakeholders	60	Person	1	2	4,000.00	480,000.00	577.62
	Refreshments	60	Each	1	2	1,500.00	180,000.00	216.61
Subtotal							660,000.00	794.22
Activity1.2: Conduct DEC meeting on resource mobilization								
	Lunch allowance for DEC members	60	Person	1	1		0.00	0.00
	Refreshments	60	Each	1	1		0.00	0.00
	communication	1	1	1	1		0.00	0.00
Subtotal							0.00	0.00
Objective outcome 2 : Enhance sensitization for community and health workers								
Activity2.1: Brief District Rapid Response Team on COVID-19								
	Lunch allowance for Extension workers	25	Person	2	1	4,000.00	200,000.00	240.67
	Refreshments	25	Person	2	1	1,500.00	75,000.00	90.25
Subtotal							275,000.00	330.93
Activity2.2: Brief District Public Health Emergency Management Committee on COVID-19								
	Lunch allowance for Extension workers	20	Person	2	1	4,000.00	160,000.00	192.54
	Refreshments	20	Person	2	1	4,000.00	160,000.00	192.54
Subtotal							320,000.00	385.08
Activity2.3: Conduct health & environment service committee on COVID-19 awareness								
	Sitting allowance for Councillors	5	Person	1	1	15,000.00	75,000.00	90.25
	Sitting allowance for MP	1	Person	1	1	15,000.00	15,000.00	18.05
	Sitting allowance for Chiefs	2	Person	1	1	15,000.00	30,000.00	36.10
	Sitting allowance for Interest group	1	Person	1	1	15,000.00	15,000.00	18.05
	Lunch allowance for Officers	15	Person	1	1	4,000.00	60,000.00	72.20
	Refreshments for participants	24	each	1	1	1,500.00	36,000.00	43.32
	Fuel for Councillors	5	Litres	1	1	18,600.00	93,000.00	111.91
	fuel for MP	1	Litres	1	1	10,000.00	10,000.00	12.03
	fuel for Chiefs	2	Litres	1	1	10,000.00	20,000.00	24.07
	Stationery						0.00	0.00
	Reams of Paper	2	each	1	1	4,000.00	8,000.00	9.63
Subtotal							362,000.00	435.62
Activity2.4: Conduct Full Council meeting on COVID-19 and their responsibilities								
	Sitting allowance for Councillors	14	Person	1	1	15,000.00	210,000.00	252.71
	Sitting allowance for MP	7	Person	1	1	15,000.00	105,000.00	126.35
	Sitting allowance for Chiefs	17	Person	1	1	15,000.00	255,000.00	306.86
	Sitting allowance for Interest group	5	Person	1	1	15,000.00	75,000.00	90.25
	Lunch allowance for Officers	20	Person	1	1	4,000.00	80,000.00	96.27
	Refreshments for participants	63	each	1	1	1,500.00	94,500.00	113.72
	Fuel for Councillors	14	Litres	1	1	18,600.00	260,400.00	313.36
	fuel for MP	7	Litres	1	1	15,000.00	105,000.00	126.35
	fuel for Chiefs	17	Litres	1	1	10,000.00	170,000.00	204.57
	communication	1	each	1	1	10,000.00	10,000.00	12.03
	Stationery						0.00	0.00
	Reams of Paper	1	each	1	1	4,000.00	4,000.00	4.81
Subtotal							1,368,900.00	1647.29
Activity2.5: Orient HSAs on COVID-19 and their responsibilities								
	Lunch allowance for HSAs	460	Person	3	1	4,000.00	5,520,000.00	6642.60
	Lunch allowance for Facilitators	5	Person	2	5	4,000.00	200,000.00	240.67
	Lunch allowance for drivers	1	Person	2	5	4,000.00	40,000.00	48.13
	Transport refund	460	Person	1	1	3,000.00	1,380,000.00	1660.65
	Fuel	1	Litres	2	5	20,000.00	200,000.00	240.67
	Refreshments	490	1	2	1	1,500.00	1,470,000.00	1768.95
	communication	1	1	1	1	10,000.00	10,000.00	12.03
Subtotal							8,820,000.00	10613.72
Activity2.6: Brief ADC Members and local leaders on COVID-19								
	Lunch allowance for Officers	5	1	1	26	4,000.00	520,000.00	625.75
	Lunch allowance for drivers	1	1	1	26	4,000.00	104,000.00	125.15
	Refreshments for ADC members	46	1	1	26	1,500.00	1,794,000.00	2158.84
	Fuel	1	1	1	26	20,000.00	520,000.00	625.75
	communication	1	1	1	1	10,000.00	10,000.00	12.03
Subtotal							2,948,000.00	3547.53
Activity2.7: Distribute IEC materials in communities, schools and health centres, churches								
	Lunch Allowances for officer	2	person	1	10	4,000.00	80,000.00	96.27
	Lunch Allowances for Driver	1	person	1	10	4,000.00	40,000.00	48.13
	Fuel	1	Litres	1	10	25,000.00	250,000.00	300.84
Subtotal							370,000.00	445.25
Activity2.8: Conduct public awareness on COVID-19 using PA System								
	Lunch allowance for officers	2	person	1	20	4,000.00	160,000.00	192.54
	Lunch allowance for driver	1	person	1	20	4,000.00	80,000.00	96.27
	PA system hiring	1	each	1	20	30,000.00	600,000.00	722.02
	Fuel	1	Litres	1	20	25,000.00	500,000.00	601.68
Subtotal							1,340,000.00	1612.52

Activity2.9: Brief market committee on COVID-19 and their responsibilities								
	Lunch allowance for officers	5	person	1	18	4,000.00	360,000.00	433.21
	Lunch Allowances for Driver	2	person	1	18	4,000.00	144,000.00	173.29
	Refreshments	25	Person	1	18	1,500.00	675,000.00	812.27
	communication	1	each	1	1	5,000.00	5,000.00	6.02
Subtotal							1,184,000.00	1424.79
Activity2.10: Brief staff in private institutions like tea estates on COVID-19								
	Lunch allowance for officers	3	person	1	13	4,000.00	156,000.00	187.73
	Lunch Allowances for Driver	1	person	1	13	4,000.00	52,000.00	62.58
	communication	1	each	1	1	5,000.00	5,000.00	6.02
Subtotal							213,000.00	256.32
Activity2.11: Brief District inter faith Committee on COVID-19								
	Lunch allowance for Participants	30	person	1	1	4,000.00	120,000.00	144.40
	Lunch allowance for Facilitators	3	Person	1	1	4,000.00	12,000.00	14.44
	Lunch Allowances for Driver	1	person	1	13	4,000.00	52,000.00	62.58
	Refreshments	34	Person	1	1	1,500.00	51,000.00	61.37
	communication	1	each	1	1	5,000.00	5,000.00	6.02
Subtotal							240,000.00	288.81
Activity2.12: Conduct health talks in Health facilities, churches								
	Lunch allowance for officers	4	person	1	30	4,000.00	480,000.00	577.62
	Lunch Allowances for Driver	2	person	1	30	4,000.00	240,000.00	288.81
	communication	1	each	1	1		0.00	0.00
Subtotal							720,000.00	866.43
Objective Outcome 3: COVID-19 Case management								
Activity3.1 : Train nurses and clinicians on management of covid-19								
	Allowance for participants	887	Person	3	1	4,000.00	10,644,000.00	12808.66
	Allowance for Facilitators	5	Person	3	15	4,000.00	900,000.00	1083.03
	Allowance for drivers	1	Person	3	15	4,000.00	180,000.00	216.61
	Fuel	1	Litres	3	15	20,000.00	900,000.00	1083.03
	Transport Refund	887	Person	1	1	3,000.00	2,661,000.00	3202.17
	Refreshments	977		1	3	1,500.00	4,396,500.00	5290.61
	communication	1		1	1	10,000.00	10,000.00	12.03
Subtotal							19,691,500.00	23696.15
Activity3.2: Conduct CPDs on amnagement of COVID-19								
	Lunch allowance for officers	887	Person	1	1	4,000.00	3,548,000.00	4269.55
	Lunch allowance for Facilitators	5	Person	1	10	4,000.00	200,000.00	240.67
	Lunch allowance for drivers	1	Person	1	10	4,000.00	40,000.00	48.13
	transport Refund	887	Person	1	1	3,000.00	2,661,000.00	3202.17
	Fuel	1	Litres	1	10	20,000.00	200,000.00	240.67
	Refreshments	947		1	1	1,500.00	1,420,500.00	1709.39
	communication	1		1	1	10,000.00	10,000.00	12.03
Subtotal							8,079,500.00	9722.62
Activity3.3: Procure PPE kits and supplies for health workers								
	PPE kits	200	Each	1	1	25,000.00	5,000,000.00	6016.85
	Chlorine (Disinfectants)	50	Container	1	1	120,000.00	6,000,000.00	7220.22
	Masks N95	2000	Box	1	1	4,000.00	8,000,000.00	9626.96
	Surgical masks	2000	Box	1	1	4,000.00	8,000,000.00	9626.96
	Disposable Aprons	2000	Box	1	1	4,000.00	8,000,000.00	9626.96
	disposable gloves	2000	Box	1	1	3,000.00	6,000,000.00	7220.22
	Goggles	5000	Each	1	1	1,500.00	7,500,000.00	9025.27
Subtotal							48,500,000.00	58363.42
Objective Outcome 4: Enhance Laboratory knowledge and skills on covid19								
Activity4.1: Procurement of RD kits								
	RDT kits	200	Each	1	1	6,000.00	1,200,000.00	1444.04
Subtotal							1,200,000.00	1444.04
Activity4.2: Train lab technicians on the use of RDT's								
	Allowance for officers	20	Person	3	1	30,000.00	1,800,000.00	2166.06
	Allowance for Facilitators	5	Person	3	1	30,000.00	450,000.00	541.52
	Allowance for drivers	3	Person	3	1	30,000.00	270,000.00	324.91
	Fuel	2	Litres	2	1	30,000.00	120,000.00	144.40
	Transport refund	20	Person	1	1	6,000.00	120,000.00	144.40
	Refreshments	23	Each	3	1	1,500.00	103,500.00	124.55
	Hal Hire	1	Each	3	1	40,000.00	120,000.00	144.40
	communication	1		1	1	10,000.00	10,000.00	12.03
Subtotal							2,993,500.00	3602.29
Activity4.3: Collect and transport samples for COVID-19 suspects to designated laboratories								
	Lunch allowance for officers	3	Person	1	20	4,000.00	240,000.00	288.81
	Lunch allowance for drivers	1	Person	1	20	4,000.00	80,000.00	96.27
	Fuel	1	Litres	1	20	20,000.00	400,000.00	481.35
Subtotal							720,000.00	866.43
Objective Outcome 5: Enhance surveillance and follow ups on COVID-19 suspects								
Activity5.1: Conduct follow ups on covid1-9 suspects								
	Allowance for officers	8	Person	1	30	4,000.00	960,000.00	1155.23

	Allowance for drivers	2	Person	1	30	4,000.00	240,000.00	288.81
	Fuel	2	Litres	1	30	30,000.00	1,800,000.00	2166.06
	communication	10	1	1	3	10,000.00	300,000.00	361.01
						Subtotal	3,300,000.00	3971.12
Activity5.2: Conduct weekly updates meetings on COVID-19								
	Allowance for officers	25	Person	1	12	4,000.00	1,200,000.00	1444.04
	Refreshments	25	Each	1	12	1,500.00	450,000.00	541.52
						Subtotal	1,650,000.00	1985.56
Objective Outcome 6: Enhance prevention and control on COVID-19								
Activity6.1: Monitoring patients flow at health facilities (Place notification, posters)								
			Person				0.00	0.00
			Person				0.00	0.00
			Person				0.00	0.00
			Litres				0.00	0.00
						Subtotal	0.00	0.00
Activity6.2: Orient security guards, patient attendants and ward in charges to reforce one patient one gardian in wards								
	Allowance for participants	260	Person	1	1	4,000.00	1,040,000.00	1251.50
	Allowance for officers	5	Person	1	10	4,000.00	200,000.00	240.67
	Allowance for drivers	1	Person	1	10	4,000.00	40,000.00	48.13
	Fuel	1	Litres	1	10	20,000.00	200,000.00	240.67
	Refreshments	266	Each	1	1	1,500.00	399,000.00	480.14
	communication	1	1	1	1	10,000.00	10,000.00	12.03
						Subtotal	1,889,000.00	2273.16
Activity6.3: Reinforce hand washing with sanitizer at all entry and exit points in health facilities and Public institutions								
	60 litre buckets with taps	200	Each	1	1	4,500.00	900,000.00	1083.03
	40 litre buckets with taps	800	Each	1	1	4,000.00	3,200,000.00	3850.78
	20 litre buckets without taps	1000	Each	1	1	3,000.00	3,000,000.00	3610.11
	Hand sanitizer (500ml)	2600	Each	1	1	4,000.00	10,400,000.00	12515.04
	Basins	2000	Each	1	1	3,001.00	6,002,000.00	7222.62
	Tablets of Soap	2000	Each	1	1	200.00	400,000.00	481.35
	Tissues	5000	Each	1	1	400.00	2,000,000.00	2406.74
	Transport	1	Each	1	1	200,000.00	200,000.00	240.67
						Subtotal	26,102,000.00	31410.35
Objective Outcome 7: Enhance monitoring and evaluation								
Activity7.1: Conduct supervision in health facilities, institutions, companies, markets								
	Allowance for officers	15	Person	1	30	4,000.00	1,800,000.00	2166.06
	Allowance for drivers	2	Person	1	30	4,000.00	240,000.00	288.81
	Fuel	2	Person	1	30	20,000.00	1,200,000.00	1444.04
						Subtotal	3,240,000.00	3898.92
TOTAL							136,186,400.00	163,882.55