



The United Republic of Tanzania

Form 3B: Activity Costing Sheet

Nachingwea DC

Own Sources

2018/19

Sub-vote No: 5000 Administration and General

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 500A General Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E04	Participation in decision making enhanced												
Target	E0402	Enable Standing Committees of Nachingwea Township Authorities perform their duties by June 2019												
E0402S01	To facilitate full council and standing committees to fulfill their duties by June 2019													
	21113103	Extra-Duty	Person	20,000	200	4,000,000	200	4,000,000	200	4,000,000	200	4,000,000	200	4,000,000
	21113114	Sitting Allowance	Person	40,000	500	20,000,000	500	20,000,000	500	20,000,000	500	20,000,000	500	20,000,000
	21121103	Food and Refreshment	contract	5,000	1,000	5,000,000	1,000	5,000,000	1,000	5,000,000	1,000	5,000,000	1,000	5,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	contract	2,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000	400	800,000,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	8,000	360	2,880,000	360	2,880,000	360	2,880,000	360	2,880,000	360	2,880,000
	22010105	Per Diem - Domestic	Person	100,000	200	20,000,000	200	20,000,000	200	20,000,000	200	20,000,000	200	20,000,000
	22032107	Sundry Expenses	Each	1,000,000	2	2,000,000	2	2,000,000	2	2,000,000	2	2,000,000	2	2,000,000
Activity Total						61,880,000		61,880,000		61,880,000		61,880,000		853,880,000
E0402S02	To facilitate Council Management Team to perform its duties by June 2019													
	21113103	Extra-Duty	Person	20,000	200	4,000,000	200	4,000,000	200	4,000,000	2,000	40,000,000	200	4,000,000
	21121103	Food and Refreshment	contract	4,000	750	3,000,000	750	3,000,000	750	3,000,000	750	3,000,000	750	3,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	531,110	10	5,311,100	10	5,311,100	10	5,311,100	10	5,311,100	10	5,311,100
	22032107	Sundry Expenses	Set	180,000	1	180,000	1	180,000	1	180,000	1	180,000	1	180,000
	31122108	Computers and Photocopiers	contract	1,500,000	2	3,000,000	2	3,000,000	2	3,000,000	2	3,000,000	2	3,000,000
Activity Total						15,491,100		15,491,100		15,491,100		51,491,100		15,491,100
E0402S03	To facilitate Employment Board to perform its duties by June 2019													
	21113114	Sitting Allowance	Person	200,000	10	2,000,000	10	2,000,000	10	2,000,000	10	2,000,000	10	2,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,000,000	3	3,000,000	3	3,000,000	3	3,000,000	3	3,000,000	3	3,000,000

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	10	100,000	10	100,000	10	100,000	10	100,000	10	100,000
	22010105	Per Diem - Domestic	Person	100,000	18	1,800,000	18	1,800,000	18	1,800,000	18	1,800,000	18	1,800,000
Activity Total						9,400,000		9,400,000		9,400,000		9,400,000		9,400,000
E0402S04	To facilitate Workers Council to perform its duties by June 2019													
	21113114	Sitting Allowance	Person	40,000	160	6,400,000	160	6,400,000	196	7,840,000	196	7,840,000	196	7,840,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	97	970,000	97	970,000	97	970,000	97	970,000	97	970,000
	22010105	Per Diem - Domestic	Person	100,000	40	4,000,000	40	4,000,000	55	5,500,000	55	5,500,000	55	5,500,000
Activity Total						11,370,000		11,370,000		14,310,000		14,310,000		14,310,000
Service Output	E06	Transparency and accountability maintained												
Target	E0603	To facilitate installation and operationalization of Nachingwea FM radio and payment of other cost of DED's office by June 2019												
E0603S01	To enable establishment FM Radio station by June 2019													
	31122116	Radio Transmitters	contract	9,000,000	1	9,000,000	1	9,000,000	1	9,000,000	1	9,000,000	1	9,000,000
Activity Total						9,000,000		9,000,000		9,000,000		9,000,000		9,000,000
Target	E0604	To facilitate completion of development project and other related events for Council Chairperson and Council Director by June 2019												
E0604S01	To facilitate completion of development projects and other related events for Council Chairman and Council Director by June 2019													
	22032107	Sundry Expenses	Quarterly	10,000,000	2	20,000,000	2	20,000,000	2	20,000,000	2	20,000,000	2	20,000,000
	26312113	Village level Transfers	Quarterly	5,000,000	2	10,000,000	2	10,000,000	2	10,000,000	2	10,000,000	2	10,000,000
Activity Total						30,000,000		30,000,000		30,000,000		30,000,000		30,000,000
Service Output	E09	Record management improved												
Target	E0901	To facilitate installation of file tracking and biometric finger print systems by June 2019												
E0901S02	To facilitate installation of File tracking and Biometric Finger print systems by June 2019													
	22001102	Computer Supplies and Accessories	Set	1,500,000	5	7,500,000	5	7,500,000	5	7,500,000	5	7,500,000	5	7,500,000
	22001110	Computer Software	Set	4,000,000	2	8,000,000	2	8,000,000	2	8,000,000	2	8,000,000	2	8,000,000
	22010105	Per Diem - Domestic	Person	100,000	15	1,500,000	15	1,500,000	15	1,500,000	15	1,500,000	15	1,500,000
Activity Total						17,000,000		17,000,000		17,000,000		17,000,000		17,000,000
Service Output	E10	Conducive working environment improved												
Target	E1005	Working condition of Administration Department enhanced by June 2021												
E1005D02	To facilitate renovation of Council office by June 2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	16,010,750	1	16,010,750	1	16,010,750	1	16,010,750	1	16,010,750	1	16,010,750
Activity Total						16,010,750		16,010,750		16,010,750		16,010,750		16,010,750

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E1005S01	To enable the office of the District Executive Director to fulfil its day to day operations by June 2019													
	21113129	Moving Expenses	Person	1,000,000	10	10,000,000	10	10,000,000	10	10,000,000	10	10,000,000	10	10,000,000
	21113132	Staff debts	Person	4,000,000	2	8,000,000	2	8,000,000	2	8,000,000	2	8,000,000	2	8,000,000
	21114101	Honoraria	Each	250,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000
	21121101	Electricity	Unit	260,000	12	3,120,000	12	3,120,000	12	3,120,000	12	3,120,000	12	3,120,000
	21121103	Food and Refreshment	contract	5,000	500	2,500,000	500	2,500,000	500	2,500,000	500	2,500,000	500	2,500,000
	21121104	Telephone	Person	260,000	10	2,600,000	10	2,600,000	10	2,600,000	10	2,600,000	10	2,600,000
	21121105	Water and Waste Disposal	Person	89,000	10	890,000	10	890,000	10	890,000	10	890,000	10	890,000
	21121107	Furniture	contract	300,000	10	3,000,000	10	3,000,000	10	3,000,000	10	3,000,000	10	3,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	contract	400,000	10	4,000,000	10	4,000,000	10	4,000,000	10	4,000,000	10	4,000,000
	22001102	Computer Supplies and Accessories	Set	1,000,000	3	3,000,000	3	3,000,000	3	3,000,000	3	3,000,000	3	3,000,000
	22001113	Cleaning Supplies	Each	330,000	10	3,300,000	10	3,300,000	10	3,300,000	10	3,300,000	10	3,300,000
	22002101	Electricity	Unit	1,000,000	10	10,000,000	10	10,000,000	10	10,000,000	10	10,000,000	10	10,000,000
	22002102	Water Charges	Bill	423,000	10	4,230,000	10	4,230,000	10	4,230,000	10	4,230,000	10	4,230,000
	22003102	Diesel	Litres	2,500	9,000	22,500,000	9,000	22,500,000	9,000	22,500,000	9,000	22,500,000	9,000	22,500,000
	22010105	Per Diem - Domestic	Person	100,000	300	30,000,000	300	30,000,000	300	30,000,000	300	30,000,000	300	30,000,000
	22012101	Internet and Email connections	Month	350,000	8	2,800,000	8	2,800,000	8	2,800,000	8	2,800,000	8	2,800,000
	22012102	Posts and Telegraphs	Month	250,000	12	3,000,000	12	3,000,000	12	3,000,000	12	3,000,000	12	3,000,000
	22012105	Advertising and Publication	Each	250,000	5	1,250,000	5	1,250,000	5	1,250,000	5	1,250,000	5	1,250,000
	22014106	Gifts and Prizes	Person	300,000	6	1,800,000	6	1,800,000	6	1,800,000	6	1,800,000	6	1,800,000
	22021101	Motor Vehicles and Water Craft	contract	2,200,000	10	22,000,000	10	22,000,000	10	22,000,000	10	22,000,000	10	22,000,000
	22032122	Suppliers Debts	Each	600,000	10	6,000,000	10	6,000,000	10	6,000,000	10	6,000,000	10	6,000,000
	28130101	Property Insurance Premiums	Annually	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000
Activity Total						148,990,000		148,990,000		148,990,000		148,990,000		148,990,000
E1005S02	To provide conducive working environment for staff of Administration department by June 2019													
	21113101	Leave Travel	Person	100,000	80	8,000,000	80	8,000,000	80	8,000,000	80	8,000,000	80	8,000,000
	21113103	Extra-Duty	Person	20,000	300	6,000,000	300	6,000,000	300	6,000,000	300	6,000,000	300	6,000,000
	21121101	Electricity	Month	210,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000
	21121107	Furniture	Person	2,000	1	2,000	1	2,000	1	2,000	1	2,000	1	2,000

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002102	Water Charges	Bill	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
	22004103	Special Foods (diet food)	Person	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	300	3,000,000	300	3,000,000	300	3,000,000	300	3,000,000	300	3,000,000
	22010105	Per Diem - Domestic	Person	100,000	118	11,800,000	118	11,800,000	118	11,800,000	118	11,800,000	118	11,800,000
	22012109	Telephone Charges (Land Lines)	Month	352,000	10	3,520,000	10	3,520,000	10	3,520,000	10	3,520,000	10	3,520,000
	22018106	Direct labour (contracted or casual hire)	Month	500,000	18	9,000,000	18	9,000,000	18	9,000,000	18	9,000,000	18	9,000,000
Activity Total						45,042,000		45,042,000		45,042,000		45,042,000		45,042,000
E1005S04	To facilitate strengthening of security systems by June 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	Lumpsum	2,592,000	10	25,920,000	10	25,920,000	10	25,920,000	10	25,920,000	10	25,920,000
Activity Total						25,920,000		25,920,000		25,920,000		25,920,000		25,920,000
E1005S09	To provide monthly allowances to Councillors by June 2019													
	21113131	Councillors Allowance	Month	17,714,490	10	177,144,900	10	177,144,900	10	177,144,900	10	177,144,900	10	177,144,900
Activity Total						177,144,900		177,144,900		177,144,900		177,144,900		177,144,900
Service Output	E16	Qualified skilled staffs increased												
Target	E1602	To facilitate long term training to three village executives, three Records management assistant inundergoing diploma courses by June 2019												
E1602C01	Six employee capacity improved													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	200,000	10	2,000,000	10	2,000,000	10	2,000,000	10	2,000,000	10	2,000,000
	22008102	Tuition Fees	Person	1,500,000	6	9,000,000	6	9,000,000	6	9,000,000	6	9,000,000	6	9,000,000
	22008107	Training Allowances	Person	400,000	10	4,000,000	10	4,000,000	10	4,000,000	10	4,000,000	10	4,000,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	161,965	10	1,619,650	10	1,619,650	10	1,619,650	10	1,619,650	10	1,619,650
Activity Total						16,619,650		16,619,650		16,619,650		16,619,650		16,619,650
Cost Centre: 500B Human Resource Operations														
Objective	0	Objective Code												
Service Output	00	Service Output code												
Target	00000	Target code												
00000000	Activity code													
	21111101	Civil Servants	Person days	5,000,000	3	15,000,000	3	15,000,000	3	15,000,000	3	15,000,000	3	15,000,000
Activity Total						15,000,000		15,000,000		15,000,000		15,000,000		15,000,000
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C38	Planned activities/projects implemented and monitored												
Target	C3801	Fund contribution to Development projects enhanced by June 2019												

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C3801D02	To rehabilitate Nachingwea District market by June, 2019													
	22032107	Sundry Expenses	Unit	35,832,123	1	35,832,123	1	35,832,123	1	35,832,123	1	35,832,123	1	35,832,123
Activity Total						35,832,123		35,832,123		35,832,123		35,832,123		35,832,123
C3801D03	To facilitate renovation of Township Office by June 2019													
	21121107	Furniture	Person	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000
	22032107	Sundry Expenses	Unit	8,732,000	1	8,732,000	1	8,732,000	1	8,732,000	1	8,732,000	1	8,732,000
Activity Total						18,732,000		18,732,000		18,732,000		18,732,000		18,732,000
C3801D04	To facilitate construction of office toilet by June 2019													
	22020101	Cement, bricks and construction materials	contract	13,326,170	1	13,326,170	1	13,326,170	1	13,326,170	1	13,326,170	1	13,326,170
Activity Total						13,326,170		13,326,170		13,326,170		13,326,170		13,326,170
C3801D13	Construction of district workshop at works department													
	22019101	Cement, Bricks and Building Materials	Quarterly	14,525,437	1	14,525,437	1	14,525,437	1	14,525,437	1	14,525,437	1	14,525,437
Activity Total						14,525,437		14,525,437		14,525,437		14,525,437		14,525,437
C3801S01	To promote implementation of environment hygiene project by June 2019													
	22001113	Cleaning Supplies	Dozen	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000
	22003102	Diesel	Litres	2,500	2,200	5,500,000	2,200	5,500,000	2,200	5,500,000	2,200	5,500,000	2,200	5,500,000
	22012105	Advertising and Publication	Month	100,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000
	22018106	Direct labour (contracted or casual hire)	Month	150,000	360	54,000,000	360	54,000,000	360	54,000,000	360	54,000,000	360	54,000,000
	22021101	Motor Vehicles and Water Craft	Month	4,000,000	4	16,000,000	4	16,000,000	4	16,000,000	4	16,000,000	4	16,000,000
	22032107	Sundry Expenses	Month	2,150,000	1	2,150,000	1	2,150,000	1	2,150,000	1	2,150,000	1	2,150,000
Activity Total						84,850,000		84,850,000		84,850,000		84,850,000		84,850,000
C3801S03	To facilitate monitoring and evaluation by June 2019													
	21113103	Extra-Duty	Person days	30,000	150	4,500,000	150	4,500,000	150	4,500,000	150	4,500,000	150	4,500,000
	22003102	Diesel	Litres	2,500	2,800	7,000,000	2,800	7,000,000	2,800	7,000,000	2,800	7,000,000	2,800	7,000,000
Activity Total						11,500,000		11,500,000		11,500,000		11,500,000		11,500,000
Service Output	C39	Own source revenue collection improved												
Target	C3903	Township Authority Revenue collection efficiency improved by June 2019												
C3903S01	To facilitate installation of revenue and expenditure electronic system by June,2019													
	22001103	Printing and Photocopy paper	Dozen	9,000,000	1	9,000,000	1	9,000,000	1	9,000,000	1	9,000,000	1	9,000,000
	22012101	Internet and Email connections	Month	1,800,000	2	3,600,000	2	3,600,000	2	3,600,000	2	3,600,000	2	3,600,000

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22024101	Computers, printers, scanners, and other computer related equipment	Set	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000
	31122107	Other equipment and installations	Set	16,000,000	1	16,000,000	1	16,000,000	1	16,000,000	1	16,000,000	1	16,000,000
Activity Total						38,600,000		38,600,000		38,600,000		38,600,000		38,600,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E04	Participation in decision making enhanced												
Target	E0402	Enable Standing Committees of Nachingwea Township Authorities perform their duties by June 2019												
E0402S05	To facilitate finance, administration and town planning committee to perform their function by June 2018													
	21113114	Sitting Allowance	Person	30,000	380	11,400,000	380	11,400,000	380	11,400,000	380	11,400,000	380	11,400,000
Activity Total						11,400,000		11,400,000		11,400,000		11,400,000		11,400,000
E0402S06	To facilitate works, economics and environment committee to perform their function by June 2019													
	21113114	Sitting Allowance	Person	30,000	192	5,760,000	192	5,760,000	192	5,760,000	192	5,760,000	192	5,760,000
Activity Total						5,760,000		5,760,000		5,760,000		5,760,000		5,760,000
E0402S07	To facilitate social services committee (education, health and water) to perform its duties by June 2019													
	21113114	Sitting Allowance	Person	30,000	192	5,760,000	192	5,760,000	192	5,760,000	192	5,760,000	192	5,760,000
Activity Total						5,760,000		5,760,000		5,760,000		5,760,000		5,760,000
E0402S08	To facilitate Ethic committee to perform its duties by June 2018													
	21113114	Sitting Allowance	Person	30,000	34	1,020,000	34	1,020,000	34	1,020,000	34	1,020,000	34	1,020,000
Activity Total						1,020,000		1,020,000		1,020,000		1,020,000		1,020,000
E0402S09	To facilitate TMT to perform its duties by June, 2019													
	21113114	Sitting Allowance	Person	30,000	140	4,200,000	140	4,200,000	140	4,200,000	140	4,200,000	140	4,200,000
Activity Total						4,200,000		4,200,000		4,200,000		4,200,000		4,200,000
E0402S10	To facilitate Baraza of Township to perform													
	21113114	Sitting Allowance	Person	30,000	399	11,970,000	399	11,970,000	399	11,970,000	399	11,970,000	399	11,970,000
Activity Total						11,970,000		11,970,000		11,970,000		11,970,000		11,970,000
E0402S11	To facilitate monthly allowance to Vitongoji Chairpersons by June 2019													
	21113112	Responsibility Allowance	Person	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
	21113131	Councillors Allowance	Month	50,000	456	22,800,000	456	22,800,000	456	22,800,000	456	22,800,000	456	22,800,000
Activity Total						23,400,000		23,400,000		23,400,000		23,400,000		23,400,000
Service Output	E10	Conducive working environment improved												
Target	E1006	Facilitate Nachingwea Township Authority to perform its duties by June 2019												

Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E1006S01	To facilitate Nachingwea Township Authority to prepare budget by 2019													
	22010105	Per Diem - Domestic	Person	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
Activity Total						1,500,000		1,500,000		1,500,000		1,500,000		1,500,000
E1006S02	To facilitate Nachingwea Township Authority to perform their functions by June 2019													
	21113101	Leave Travel	Person	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
	21121101	Electricity	Month	100,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000
	21121107	Furniture	Set	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000
	22002102	Water Charges	Bill	10,000	12	120,000	12	120,000	12	120,000	12	120,000	12	120,000
	22003102	Diesel	Litres	2,500	5,600	14,000,000	6,016	15,040,000	6,016	15,040,000	6,016	15,040,000	6,016	15,040,000
	22010105	Per Diem - Domestic	Person	100,000	20	2,000,000	20	2,000,000	20	2,000,000	20	2,000,000	20	2,000,000
	22012110	Mobile Charges	Month	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
	22014106	Gifts and Prizes	Person	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
	22024101	Computers, printers, scanners, and other computer related equipment	Set	1,000,000	5	5,000,000	5	5,000,000	5	5,000,000	5	5,000,000	5	5,000,000
	22032107	Sundry Expenses	Set	2,207,000	1	2,207,000	1	2,207,000	1	2,207,000	1	2,207,000	1	2,207,000
	22032111	Burial Expenses	Person	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	28311102	Property insurance	Annually	6,042,440	1	6,042,440	1	6,042,440	1	6,042,440	1	6,042,440	1	6,042,440
Activity Total						38,269,440		39,309,440		39,309,440		39,309,440		39,309,440
E1006S03	To facilitate payment of statutory benefits to Town executive officer (TEO) by June, 2019													
	21121101	Electricity	Month	210,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000
	22002102	Water Charges	Month	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
	22007105	Furniture and Appliances	Set	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000
	22012110	Mobile Charges	Month	380,000	12	4,560,000	12	4,560,000	12	4,560,000	12	4,560,000	12	4,560,000
Activity Total						11,680,000		11,680,000		11,680,000		11,680,000		11,680,000
E1006S04	To facilitate hamlets chairpersons to perform their duties by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	22012105	Advertising and Publication	Month	400,000	7	2,800,000	7	2,800,000	7	2,800,000	7	2,800,000	7	2,800,000
Activity Total						3,800,000		3,800,000		3,800,000		3,800,000		3,800,000
Cost Centre: 501A Environments and Cleansing Administration														

Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0502	proper liquid waste collection and disposal increased from 50% to 85% at Nachingwea Urban center by June 2021.												
D0502S01	To facilitate control of environmental pollution by June, 2019													
	21113103	Extra-Duty	Person	2,073,000	1	2,073,000	1	2,073,000	1	2,073,000	1	2,073,000	1	2,073,000
	22001112	Outsourcing Costs (includes cleaning and security services)	contract	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000
	22003102	Diesel	Litres	2,500	1,222	3,056,000	1,222	3,056,000	1,222	3,056,000	1,222	3,056,000	1,222	3,056,000
	22010105	Per Diem - Domestic	Allowance	100,000	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000
Activity Total					9,129,000		9,129,000		9,129,000		9,129,000		9,129,000	
D0502S02	To facilitate disposal of solid and liquid waste to dumping site by June 2019.													
	22001113	Cleaning Supplies	Set	6,300,000	1	6,300,000	1	6,300,000	1	6,300,000	1	6,300,000	1	6,300,000
	22003102	Diesel	Litres	2,500	332	831,000	332	831,000	332	831,000	332	831,000	332	831,000
Activity Total					7,131,000		7,131,000		7,131,000		7,131,000		7,131,000	
D0502S03	To facilitate construction of 1 refuse bay at Nachingwea Town ship by June 2019.													
	22032107	Sundry Expenses	Annually	8,000,000	1	8,000,000	1	8,000,000	1	8,000,000	1	8,000,000	1	8,000,000
Activity Total					8,000,000		8,000,000		8,000,000		8,000,000		8,000,000	
Target	D0504	Ensure working conducive environment to 12 staffs improved from 50% to 80% by June 2021.												
D0504S01	To facilitate daily running costs for DESOs office by June 2019.													
	21121101	Electricity	Person	210,000	1	210,000	1	210,000	1	210,000	1	210,000	1	210,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	80,000	1	80,000	1	80,000	1	80,000	1	80,000	1	80,000
	22002102	Water Charges	Month	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
	22012110	Mobile Charges	Month	180,000	8	1,440,000	8	1,440,000	8	1,440,000	8	1,440,000	8	1,440,000
Activity Total					2,330,000		2,330,000		2,330,000		2,330,000		2,330,000	
D0504S02	To provide statutory benefit to environmental officers by June 2019.													
	22007105	Furniture and Appliances	Allowance	2,200,000	1	2,200,000	1	2,200,000	1	2,200,000	1	2,200,000	1	2,200,000
Activity Total					2,200,000		2,200,000		2,200,000		2,200,000		2,200,000	
Cost Centre: 502A Finance and Trade Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C41	Production of quality and timely financial reports improved												
Target	C4101	Finance department enhanced to produce accurate and reliable financial reports in HQ and in lower level by June 2019												
C4101C01	To train 5 Accountants on CPA Review programs by June 2019													

Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008102	Tuition Fees	Lumpsum	600,000	5	3,000,000	5	3,000,000	5	3,000,000	5	3,000,000	5	3,000,000
Activity Total						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C4101C02	To train 5 Accountants to attend continuing profession education by June 2019													
	22008102	Tuition Fees	student	500,000	6	3,000,000	6	3,000,000	6	3,000,000	6	3,000,000	6	3,000,000
Activity Total						3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
C4101S03	To provide benefits to finance and trade staff by June 2019													
	21113101	Leave Travel	Person	100,000	20	2,000,000	20	2,000,000	20	2,000,000	20	2,000,000	20	2,000,000
	21113103	Extra-Duty	Person	20,000	575	11,500,000	575	11,500,000	575	11,500,000	575	11,500,000	575	11,500,000
	21113119	Medical and Dental Refunds	Person	3,150,000	1	3,150,000	1	3,150,000	1	3,150,000	1	3,150,000	1	3,150,000
	21113129	Moving Expenses	Person	2,450,000	1	2,450,000	1	2,450,000	1	2,450,000	1	2,450,000	1	2,450,000
	21121101	Electricity	Bill	210,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000
	21121104	Telephone	Month	330,000	12	3,960,000	12	3,960,000	12	3,960,000	12	3,960,000	12	3,960,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	2,575,000	4	10,300,000	4	10,300,000	4	10,300,000	4	10,300,000	4	10,300,000
	22002102	Water Charges	Month	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
	22007105	Furniture and Appliances	Set	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000
	22010102	Ground travel (bus, railway taxi, etc)	Kilometer	40,000	20	800,000	20	800,000	20	800,000	20	800,000	20	800,000
	22010105	Per Diem - Domestic	Person days	100,000	112	11,200,000	112	11,200,000	112	11,200,000	1,120	112,000,000	112	11,200,000
	22021101	Motor Vehicles and Water Craft	contract	1,400,000	5	7,000,000	5	7,000,000	5	7,000,000	5	7,000,000	5	7,000,000
	22032111	Burial Expenses	Person	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
Activity Total						60,980,000		60,980,000		60,980,000		161,780,000		60,980,000
Cost Centre: 502D Finance - Revenue														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C39	Own source revenue collection improved												
Target	C3902	Revenue collection from Council's own source increased by 15% by June 2019												
C3902S01	To facilitate District Revenue collection program and conduct research on new revenue sources by June 2019													
	21114101	Honoraria	Lumpsum	350,000	10	3,500,000	10	3,500,000	10	3,500,000	10	3,500,000	10	3,500,000
	22001109	Printing and Photocopying Costs	Set	680,000	10	6,800,000	10	6,800,000	10	6,800,000	10	6,800,000	10	6,800,000
	22003102	Diesel	Litres	2,500	5,000	12,500,000	5,000	12,500,000	5,000	12,500,000	5,000	12,500,000	5,000	12,500,000
	22003103	Illuminating kerosene (Paraffin)	Litres	2,000	500	1,000,000	500	1,000,000	500	1,000,000	500	1,000,000	500	1,000,000
	22010105	Per Diem - Domestic	Person days	100,000	80	8,000,000	108	10,800,000	108	10,800,000	108	10,800,000	108	10,800,000

Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22014106	Gifts and Prizes	Person	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
	22019109	Direct Labour (contracted or casual hire)	Month	1,340,000	10	13,400,000	12	16,080,000	12	16,080,000	12	16,080,000	12	16,080,000
Activity Total						45,500,000		50,980,000		50,980,000		50,980,000		50,980,000
C3902S06	To facilitate Finance Department to acquire collection working tools (retooling) by June 2019													
	22012101	Internet and Email connections	Month	112,500	12	1,350,000	12	1,350,000	12	1,350,000	12	1,350,000	12	1,350,000
	22032107	Sundry Expenses	Lumpsum	7,569,100	1	7,569,100	1	7,569,100	1	7,569,100	1	7,569,100	1	7,569,100
	28130101	Property Insurance Premiums	Annually	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
Activity Total						9,419,100		9,419,100		9,419,100		9,419,100		9,419,100
Service Output	C41	Production of quality and timely financial reports improved												
Target	C4101	Finance department enhanced to produce accurate and reliable financial reports in HQ and in lower level by June 2019												
C4101S02	To facilitate Finance Department to prepare Development and Financial reports by Consultant by June 2019													
	21113103	Extra-Duty	Person	450,000	4	1,800,000	4	1,800,000	4	1,800,000	4	1,800,000	4	1,800,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	22001109	Printing and Photocopying Costs	Sheet	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000
	22003102	Diesel	Litres	2,300	600	1,380,000	600	1,380,000	600	1,380,000	600	1,380,000	600	1,380,000
	22010105	Per Diem - Domestic	Person days	100,000	90	9,000,000	90	9,000,000	90	9,000,000	90	9,000,000	90	9,000,000
	22012105	Advertising and Publication	Bill	2,800,000	1	2,800,000	1	2,800,000	1	2,800,000	1	2,800,000	2	5,600,000
	22031104	consultancy fees	Bill	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
Activity Total						19,980,000		19,980,000		19,980,000		19,980,000		22,780,000
Cost Centre: 503A Policy, Planning and Monitoring Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1009	Working environment and capacity to 7 planning staff improve by June 2021												
E1009S02	To facilitate planning department to coordinate and prepare council reports by June 2019													
	21113101	Leave Travel	Annually	1,200,000	2	2,400,000	1	1,200,000	1	1,200,000	1	1,200,000	1	1,200,000
	21113103	Extra-Duty	Person	30,000	432	12,960,000	144	4,320,000	144	4,320,000	144	4,320,000	144	4,320,000
	21121101	Electricity	Person	210,000	24	5,040,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000
	22002102	Water Charges	Person	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
	22003102	Diesel	Litres	5,000	10,160	50,800,000	4,160	20,800,000	4,160	20,800,000	4,160	20,800,000	4,160	20,800,000
	22010105	Per Diem - Domestic	Perdiem	120,000	450	54,000,000	150	18,000,000	150	18,000,000	150	18,000,000	150	18,000,000

Own Sources

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012109	Telephone Charges (Land Lines)	Bill	100,000	24	2,400,000	24	2,400,000	24	2,400,000	24	2,400,000	24	2,400,000
	22012110	Mobile Charges	Month	180,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000
	22014106	Gifts and Prizes	Person	307,148	2	614,297	2	614,297	2	614,297	2	614,297	2	614,297
	22024101	Computers, printers, scanners, and other computer related equipment	Unit	3,000,000	3	9,000,000	2	6,000,000	2	6,000,000	2	6,000,000	2	6,000,000
	22031104	consultancy fees	Quarterly	2,500,000	2	5,000,000	2	5,000,000	2	5,000,000	2	5,000,000	2	5,000,000
	22032107	Sundry Expenses	Quarterly	5,654,075	4	22,616,300	4	22,616,300	4	22,616,300	4	22,616,300	4	22,616,300
Activity Total						167,590,597		86,230,597		86,230,597		86,230,597		86,230,597

Cost Centre: 512A Land and Natural Resource Administration

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased
 Service Output D25 Quality Land services enhanced
 Target D2501 Provide Access of Land Use and Minimize Land Use Disputes By Ensuring Land Survey in one Villages by 2019

D2501S03	Preparation of title deed in District councils Plots namely New Bus stand, Nachingwea Central Market by June 2019													
	21113132	Staff debts	Person days	500,000	10	5,000,000	10	5,000,000	10	5,000,000	10	5,000,000	10	5,000,000
	22024101	Computers, printers, scanners, and other computer related equipment	Set	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000
	22031102	legal fees	square meter	2,500,000	2	5,000,000	2	5,000,000	2	5,000,000	2	5,000,000	2	5,000,000
	22032107	Sundry Expenses	Lumpsum	50,000	140	7,000,000	140	7,000,000	140	7,000,000	140	7,000,000	140	7,000,000
Activity Total						23,000,000		23,000,000		23,000,000		23,000,000		23,000,000

Cost Centre: 512B Surveys and Mapping

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased
 Service Output D25 Quality Land services enhanced
 Target D2501 Provide Access of Land Use and Minimize Land Use Disputes By Ensuring Land Survey in one Villages by 2019

D2501S08	To facilitate Land Re-Survey and Mapping of Lipuyu Village and ensure Preparation of Village Land Certificate by June 2019													
	21121103	Food and Refreshment	Person days	15,000	100	1,500,000	100	1,500,000	100	1,500,000	100	1,500,000	100	1,500,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	159,400	2	318,800	2	318,800	2	318,800	2	318,800	2	318,800
	22003102	Diesel	Litres	2,300	304	699,200	304	699,200	304	699,200	304	699,200	304	699,200
	22010105	Per Diem - Domestic	Person days	70,000	60	4,200,000	60	4,200,000	60	4,200,000	60	4,200,000	60	4,200,000
	22028106	Photographic and survey equipment	Piece	100,000	5	500,000	5	500,000	5	500,000	5	500,000	5	500,000
Activity Total						7,218,000		7,218,000		7,218,000		7,218,000		7,218,000

D2501S09 Land Survey of Two Health Centres of Marambo and Kilimarondo by June 2019

Own Sources

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,300	600	1,380,000	600	1,380,000	600	1,380,000	600	1,380,000	600	1,380,000
	22010105	Per Diem - Domestic	Person days	50,000	150	7,500,000	150	7,500,000	150	7,500,000	150	7,500,000	150	7,500,000
	22019101	Cement, Bricks and Building Materials	Piece	15,000	100	1,500,000	100	1,500,000	100	1,500,000	100	1,500,000	100	1,500,000
	22028106	Photographic and survey equipment	Set	25,000	100	2,500,000	100	2,500,000	100	2,500,000	100	2,500,000	100	2,500,000
Activity Total						12,880,000		12,880,000		12,880,000		12,880,000		12,880,000

Cost Centre: 512D Valuation

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased
 Service Output D25 Quality Land services enhanced
 Target D2501 Provide Access of Land Use and Minimize Land Use Disputes By Ensuring Land Survey in one Villages by 2019

D2501S12 To facilitate Land Valuation and Enable payment of Compensation in Nachingwea Township, Nambambo, Namatula, Stesheni by June 2019

	22003102	Diesel	Litres	2,300	200	460,000	200	460,000	200	460,000	200	460,000	200	460,000
	22008110	Ground Transport (Bus, Train, Water)	Person days	30,000	8	240,000	8	240,000	8	240,000	8	240,000	8	240,000
	22010105	Per Diem - Domestic	Person days	70,000	50	3,500,000	50	3,500,000	50	3,500,000	50	3,500,000	50	3,500,000
	22031102	legal fees	Lumpsum	2,800,000	1	2,800,000	1	2,800,000	1	2,800,000	1	2,800,000	1	2,800,000
	22032118	Negotiated Compensation	Person	1,000,000	40	40,000,000	40	40,000,000	40	40,000,000	40	40,000,000	40	40,000,000
Activity Total						47,000,000		47,000,000		47,000,000		47,000,000		47,000,000

Cost Centre: 512E Town Planning

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased
 Service Output D25 Quality Land services enhanced
 Target D2502 Land Conflicts resolution and Town Planning Enhanced by 35% by June 2019

D2502S02 To facilitate Land use planning at Lipuyu Village by June 2019

	21121103	Food and Refreshment	Person days	15,000	50	750,000	50	750,000	50	750,000	50	750,000	50	750,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	2	500,000	2	500,000	2	500,000	2	500,000	2	500,000
	22003102	Diesel	Litres	2,300	343	789,498	343	789,498	343	789,498	343	789,498	343	789,498
	22010105	Per Diem - Domestic	Person days	50,000	100	5,000,000	100	5,000,000	100	5,000,000	100	5,000,000	100	5,000,000
Activity Total						7,039,498		7,039,498		7,039,498		7,039,498		7,039,498

D2502S03 To facilitate preparation of Township drawings at Namatula, Stesheni and Matangini by June 2019

	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000
	22001102	Computer Supplies and Accessories	Piece	1,500,002	1	1,500,002	1	1,500,002	1	1,500,002	1	1,500,002	1	1,500,002
	22003102	Diesel	Litres	2,300	240	552,000	240	552,000	240	552,000	240	552,000	240	552,000

Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person days	70,000	20	1,400,000	20	1,400,000	20	1,400,000	20	1,400,000	20	1,400,000
Activity Total						4,452,002		4,452,002		4,452,002		4,452,002		4,452,002
Cost Centre: 512F Natural Resources														
Objective	G		Management of Natural Resources and Environment Enhanced and Sustained											
Service Output	G04		Natural Resource Management Enhanced											
Target	G0401		To facilitate Management of Wildlife by supporting anti-poaching, Forest Management and Support Natural Resource Office Running											
G0401S02	To Facilitate 48 anti poaching patrol in combating illegal harvesting of Natural resources in 36 Wards in Nachingwea District by June, 2019													
	21113101	Leave Travel	Person	250,000	2	500,000	2	500,000	2	500,000	2	500,000	2	500,000
	21113103	Extra-Duty	Person	30,000	60	1,800,000	60	1,800,000	60	1,800,000	60	1,800,000	60	1,800,000
	21121101	Electricity	Bill	210,000	8	1,680,000	8	1,680,000	8	1,680,000	8	1,680,000	8	1,680,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000
	22001113	Cleaning Supplies	Set	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
	22002102	Water Charges	Bill	10,000	12	120,000	12	120,000	12	120,000	12	120,000	12	120,000
	22003101	Petrol	Litres	2,300	800	1,840,000	800	1,840,000	800	1,840,000	800	1,840,000	800	1,840,000
	22003102	Diesel	Litres	2,300	1,789	4,115,160	1,789	4,115,160	1,789	4,115,160	1,789	4,115,160	1,789	4,115,160
	22005102	Arms and Ammunitions	number	50,000	40	2,000,000	40	2,000,000	40	2,000,000	40	2,000,000	40	2,000,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	8	400,000	8	400,000	8	400,000	8	400,000	8	400,000
	22010105	Per Diem - Domestic	Person	50,000	80	4,000,000	80	4,000,000	80	4,000,000	80	4,000,000	80	4,000,000
	22018106	Direct labour (contracted or casual hire)	Person	10,000	20	200,000	20	200,000	20	200,000	20	200,000	20	200,000
	22021101	Motor Vehicles and Water Craft	Lumpsum	7,000,000	1	7,000,000	1	7,000,000	1	7,000,000	1	7,000,000	1	7,000,000
	22024101	Computers, printers, scanners, and other computer related equipment	Set	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
	22032107	Sundry Expenses	Lumpsum	800,000	1	800,000	1	800,000	1	800,000	1	800,000	1	800,000
	31122108	Computers and Photocopiers	Set	525,990	1	525,990	1	525,990	1	525,990	1	525,990	1	525,990
	31131206	Seedlings	number	2,000	100	200,000	100	200,000	100	200,000	100	200,000	100	200,000
Activity Total						26,981,150		26,981,150		26,981,150		26,981,150		26,981,150
Cost Centre: 514A Legal Administration														
Objective	E		Good Governance and Administrative Services Enhanced											
Service Output	E10		Conducive working environment improved											
Target	E1002		Council legal rights preparation of council's by law and enforcement of by law are strengthened by the year June 2021.											
E1002C01	Strengthening 15 wards tribunal by the year June 2019													

Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	488	1,220,000	480	1,200,000	1,500	3,750,000	3,000	7,500,000	3,000	7,500,000
	22010105	Per Diem - Domestic	Person	100,000	15	1,500,000	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000
Activity Total						2,720,000		2,200,000		4,750,000		8,500,000		8,500,000
E1002S01	To provide employment benefits and working facilities to 2 staffs by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	5	500,000	6	600,000	12	1,200,000	16	1,600,000	12	1,200,000
	22001103	Printing and Photocopy paper	Set	100,000	5	500,000	8	800,000	12	1,200,000	16	1,600,000	16	1,600,000
	22007105	Furniture and Appliances	Each	1,000,000	1	1,000,000	1	1,000,000	4	4,000,000	9	9,000,000	4	4,000,000
Activity Total						2,000,000		2,400,000		6,400,000		12,200,000		6,800,000
E1002S02	Council Legal rights,preparation of Council's by-laws and enforcement of by-laws are strengthened by the year June 2019													
	21121101	Electricity	Bill	210,000	12	2,520,000	12	2,520,000	24	5,040,000	24	5,040,000	24	5,040,000
	22002102	Water Charges	Bill	50,000	12	600,000	12	600,000	24	1,200,000	24	1,200,000	24	1,200,000
	22010105	Per Diem - Domestic	Person days	100,000	30	3,000,000	60	6,000,000	40	4,000,000	30	3,000,000	40	4,000,000
	22012110	Mobile Charges	Bill	180,000	12	2,160,000	12	2,160,000	24	4,320,000	24	4,320,000	24	4,320,000
Activity Total						8,280,000		11,280,000		14,560,000		13,560,000		14,560,000
Cost Centre: 515B Internal Audit Operations														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E17	Assurance of Internal Control Systems for Financial Management Enhanced												
Target	E1701	Financial procedure and management in all council transaction adhered by 2021												
E1701S01	To administrative support of Internal Audit unit staff by 2019													
	21121101	Electricity	Month	210,000	10	2,100,000	10	2,100,000	10	2,100,000	10	2,100,000	10	2,100,000
	22007105	Furniture and Appliances	Allowance	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
	22012110	Mobile Charges	Month	180,000	10	1,800,000	10	1,800,000	10	1,800,000	10	1,800,000	10	1,800,000
Activity Total						5,400,000		5,400,000		5,400,000		5,400,000		5,400,000
E1701S02	To facilitate internal audit unity perform its roles and duties by 2019													
	21113101	Leave Travel	Person days	800,000	1	800,000	1	800,000	1	800,000	1	800,000	1	800,000
	22003102	Diesel	Litres	2,500	200	500,000	200	500,000	200	500,000	200	500,000	200	500,000
	22008102	Tuition Fees	Person days	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	22010105	Per Diem - Domestic	Person days	100,000	45	4,500,000	45	4,500,000	45	4,500,000	45	4,500,000	45	4,500,000
	22021101	Motor Vehicles and Water Craft	Set	1,750,000	2	3,500,000	2	3,500,000	2	3,500,000	2	3,500,000	2	3,500,000
Activity Total						10,300,000		10,300,000		10,300,000		10,300,000		10,300,000

Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E1701S06	To Provide Administrative support to employees living with HIV 2019													
	22004103	Special Foods (diet food)	Allowance	50,000	6	300,000	6	300,000	6	300,000	6	300,000	6	300,000
Activity Total						300,000		300,000		300,000		300,000		300,000
Cost Centre: 516B Procurement and Supplies Operations														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E04	Participation in decision making enhanced												
Target	E0401	Improve the working environment management unit by june 2019												
E0401S01	To facilitate daily operational of PMU by june 2019													
	21113101	Leave Travel	Person	250,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000
	21113103	Extra-Duty	Person	30,000	4	120,000	4	120,000	4	120,000	4	120,000	4	120,000
	21113114	Sitting Allowance	Quarterly	750,000	4	3,000,000	4	3,000,000	4	3,000,000	4	3,000,000	4	3,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	750,000	4	3,000,000	4	3,000,000	4	3,000,000	4	3,000,000	4	3,000,000
	22001102	Computer Supplies and Accessories	Set	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
	22003101	Petrol	Unit	750,000	2	1,500,000	2	1,500,000	2	1,500,000	2	1,500,000	2	1,500,000
	22010105	Per Diem - Domestic	Person	100,000	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000
	22012110	Mobile Charges	Person	500,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000
Activity Total						12,620,000		12,620,000		12,620,000		12,620,000		12,620,000
E0401S02	To support statutory benefits for procurement unit staff by june 2019													
	21113129	Moving Expenses	Person	1,000,000	2	2,000,000	2	2,000,000	2	2,000,000	2	2,000,000	2	2,000,000
	21121101	Electricity	Person	210,000	8	1,680,000	8	1,680,000	8	1,680,000	8	1,680,000	8	1,680,000
	22002102	Water Charges	Person	500,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000
	22009102	Tuition fees	Person	1,700,000	1	1,700,000	1	1,700,000	1	1,700,000	1	1,700,000	1	1,700,000
Activity Total						6,380,000		6,380,000		6,380,000		6,380,000		6,380,000
Cost Centre: 517A Election Administartion														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1010	Conducive working environment for election unit enhanced by June 2021												
E1010S02	To facilitate DEO's office to perform local government election at lower lever June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	56,000	10	560,000	10	560,000	10	560,000	10	560,000	10	560,000
	22001102	Computer Supplies and Accessories	Piece	850,000	1	850,000	1	850,000	1	850,000	1	850,000	1	850,000

Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	860	2,150,000	860	2,150,000	860	2,150,000	860	2,150,000	860	2,150,000
	22008107	Training Allowances	Person	12,000	100	1,200,000	100	1,200,000	100	1,200,000	100	1,200,000	100	1,200,000
	22010105	Per Diem - Domestic	Person	120,000	20	2,400,000	20	2,400,000	20	2,400,000	20	2,400,000	20	2,400,000
Activity Total						7,160,000		7,160,000		7,160,000		7,160,000		7,160,000
Cost Centre: 517B Election Operations														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1010	Conducive working environment for election unit enhanced by June 2021												
E1010D01	To facilitate Election Unit to perform its duties by June 2019													
	21121101	Electricity	Bill	210,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000
	21121104	Telephone	Bill	180,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	305,000	2	610,000	2	610,000	2	610,000	2	610,000	2	610,000
	22002102	Water Charges	Bill	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
	22003102	Diesel	Litres	2,500	500	1,250,000	500	1,250,000	500	1,250,000	500	1,250,000	500	1,250,000
	22007102	Rent - Housing	Bill	600,000	6	3,600,000	6	3,600,000	6	3,600,000	6	3,600,000	6	3,600,000
	22010105	Per Diem - Domestic	Person	100,000	21	2,100,000	21	2,100,000	42	4,200,000	21	2,100,000	42	4,200,000
Activity Total						12,840,000		12,840,000		14,940,000		12,840,000		14,940,000
Cost Centre: 518B ICT Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C31	Management of information systems enhanced												
Target	C3101	Organisation Structures and Institutional Management at all levels strengthened from 30% to 70% by June 2021												
C3101C01	To facilitate one DICTO to attend 3months short course on information systems at Dar es salaam by June 2019													
	22008102	Tuition Fees	Person	1,000,000	1	1,000,000	2	2,000,000	2	2,000,000	3	3,000,000	4	4,000,000
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	20	2,000,000	30	3,000,000	40	4,000,000	50	5,000,000
Activity Total						2,000,000		4,000,000		5,000,000		7,000,000		9,000,000
C3101D01	To facilitate office working tools for ict unit by June 2019													
	22012101	Internet and Email connections	bundle	250,000	4	1,000,000	4	1,000,000	8	2,000,000	12	3,000,000	16	4,000,000
	22024101	Computers, printers, scanners, and other computer related equipment	Each	4,000,000	1	4,000,000	1	4,000,000	2	8,000,000	3	12,000,000	4	16,000,000
Activity Total						5,000,000		5,000,000		10,000,000		15,000,000		20,000,000
C3101D02	To improve working condition for ICT Unit by June 2019													

Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	21113129	Moving Expenses	Person	3,625,000	1	3,625,000	1	3,625,000	1	3,625,000	1	3,625,000	1	3,625,000
	22003102	Diesel	Litres	2,500	750	1,875,000	1,080	2,700,000	1,200	3,000,000	1,400	3,500,000	1,600	4,000,000
	22010105	Per Diem - Domestic	Person	100,000	6	600,000	6	600,000	6	600,000	6	600,000	6	600,000
Activity Total						7,100,000		7,925,000		8,225,000		8,725,000		9,225,000

C3101D03	To install LAN (Local Area Network) in 4 office rooms (DICTO, DPLO,DHRO and DED) by June2019													
	22001102	Computer Supplies and Accessories	Set	2,400,000	1	2,400,000	1	2,400,000	1	2,400,000	1	2,400,000	1	2,400,000
	22012101	Internet and Email connections	Packet	125,000	12	1,500,000	12	1,500,000	12	1,500,000	12	1,500,000	12	1,500,000
Activity Total						3,900,000		3,900,000		3,900,000		3,900,000		3,900,000

Cost Centre: 519B Beekeeping Operations

Objective G Management of Natural Resources and Environment Enhanced and Sustained
 Service Output G05 Promotion of Beekeeping Productivity
 Target G0502 Conducive working environment of beekeeping office enhanced by june 2021

G0502S01	To facilitate provision of employment benefits and working environment to 2 beekeeping staff by june 2019													
	21113108	Acting Allowance	Person	2,586,000	1	2,586,000	1	2,586,000	1	2,586,000	1	2,586,000	1	2,586,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	490,000	1	490,000	1	490,000	1	490,000	1	490,000	1	490,000
	22001110	Computer Software	Piece	64,000	1	64,000	1	64,000	1	64,000	1	64,000	1	64,000
	22003102	Diesel	Litres	2,300	200	460,000	200	460,000	200	460,000	200	460,000	200	460,000
	22008102	Tuition Fees	Annually	800,000	1	800,000	1	800,000	1	800,000	1	800,000	1	800,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	25,000	8	200,000	8	200,000	8	200,000	8	200,000	8	200,000
	22010105	Per Diem - Domestic	Person	60,000	25	1,500,000	25	1,500,000	25	1,500,000	25	1,500,000	25	1,500,000
	22014101	Exhibition, Festivals and Celebrations	Person	400,000	1	400,000	1	400,000	1	400,000	1	400,000	1	400,000
	22024101	Computers, printers, scanners, and other computer related equipment	Each	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	22032107	Sundry Expenses	Each	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000
Activity Total						10,000,000		10,000,000		10,000,000		10,000,000		10,000,000

Cost Centre: 527A Community Development and Youth Administration

Objective F Social Welfare, Gender and Community Empowerment Improved
 Service Output F05 Community Income Increased
 Target F0505 To make close supervision to Debtors on loans retirements to 500 IGA groups by the year 2021

F0505S01	To conduct supportive supervision visit to 50 IGA groups and to make close supervision to Debtors on loans retirements to IGA groups in 36 wards by june 2019													
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Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Piece	50,000	10	500,000	10	500,000	10	500,000	10	500,000	10	500,000
	22003102	Diesel	Litres	2,500	400	1,000,000	400	1,000,000	400	1,000,000	400	1,000,000	400	1,000,000
	22010105	Per Diem - Domestic	Person days	100,000	30	3,000,000	30	3,000,000	30	3,000,000	30	3,000,000	30	3,000,000
Activity Total						4,500,000		4,500,000		4,500,000		4,500,000		4,500,000
Service Output	F07	Community Participation and Sense of ownership increased												
Target	F0701	Service Improved and HIV/AIDS Infections reduced.												
F0701C01	To provide training based on VICOBA, entrepreneur skills and HIV/AIDS education in 30 groups to 36 wards by June 2019													
	22003102	Diesel	Litres	2,500	160	400,000	160	400,000	160	400,000	160	400,000	160	400,000
	22008107	Training Allowances	Person	40,000	30	1,200,000	30	1,200,000	30	1,200,000	30	1,200,000	30	1,200,000
	22008108	Training Materials	Piece	20,000	5	100,000	5	100,000	5	100,000	5	100,000	5	100,000
Activity Total						1,700,000		1,700,000		1,700,000		1,700,000		1,700,000
F0701S02	To facilitate DCDOs office to perform its duties by June 2019													
	21113101	Leave Travel	Person	250,000	6	1,500,000	6	1,500,000	6	1,500,000	6	1,500,000	6	1,500,000
	22003102	Diesel	Litres	2,500	80	200,000	80	200,000	880	2,200,000	80	200,000	80	200,000
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000
	22024101	Computers, printers, scanners, and other computer related equipment	Piece	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
	31122211	Office furniture	Set	1,026,639	1	1,026,639	1	1,026,639	1	1,026,639	1	1,026,639	1	1,026,639
Activity Total						5,226,639		5,226,639		7,226,639		5,226,639		5,226,639
Cost Centre: 527B Comm Development, Gender and Children														
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F05	Community Income Increased												
Target	F0502	297 women and youth and disabled group provided with loans by December 2018												
F0502C01	To empower 50 IGA groups of women through women, disabled and Youth development fund by June 2019													
	22003102	Diesel	Litres	2,500	200	500,000	200	500,000	200	500,000	200	500,000	200	500,000
	28211113	Women and Youth Funds	number	55,979,500	4	223,918,001	4	223,918,001	4	223,918,001	4	223,918,001	4	223,918,001
Activity Total						224,418,001		224,418,001		224,418,001		224,418,001		224,418,001
Service Output	F07	Community Participation and Sense of ownership increased												
Target	F0701	Service Improved and HIV/AIDS Infections reduced.												
F0701C04	To undertake training for Youth based on HIV/AIDS education and life skills in 27 secondary schools and out of school by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Piece	10,000	20	200,000	20	200,000	20	200,000	20	200,000	20	200,000

Own Sources

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	160	400,000	160	400,000	160	400,000	160	400,000	160	400,000
	22008107	Training Allowances	Person	110,000	35	3,850,000	35	3,850,000	35	3,850,000	35	3,850,000	35	3,850,000
Activity Total						4,450,000		4,450,000		4,450,000		4,450,000		4,450,000
F0701C05	To facilitate CHAC to perform its duties by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Piece	10,000	5	50,000	5	50,000	5	50,000	5	50,000	5	50,000
	22003102	Diesel	Litres	2,500	400	1,000,000	400	1,000,000	400	1,000,000	400	1,000,000	400	1,000,000
	22010105	Per Diem - Domestic	Person days	100,000	25	2,500,000	25	2,500,000	25	2,500,000	25	2,500,000	25	2,500,000
Activity Total						3,550,000		3,550,000		3,550,000		3,550,000		3,550,000
F0701S03	To support community health Fund(CHF Card) and Nutrition for 50 most vulnerable children(MVC) by June 2019													
	21211107	Community Health Fund	Person	50,000	15	750,000	15	750,000	15	750,000	15	750,000	15	750,000
	22003102	Diesel	Litres	2,500	200	500,000	200	500,000	200	500,000	200	500,000	200	500,000
	22010105	Per Diem - Domestic	Per diem	100,000	4	400,000	4	400,000	4	400,000	4	400,000	4	400,000
	22029101	Nutrition	Person	50,000	50	2,500,000	50	2,500,000	50	2,500,000	50	2,500,000	50	2,500,000
Activity Total						4,150,000		4,150,000		4,150,000		4,150,000		4,150,000
Sub-vote Total						1,745,818,557		1,676,683,557		1,699,853,557		1,848,603,557		2,511,803,557
Cost Centre: 505A Livestock and Fisheries Administration														
Objective	C Access to Quality and Equitable Social Services Delivery Improved													
Service Output	C10 Livestock extension services improved													
Target	C1001 Livestock and Fisheries service delivery improved from 50 to 70% by June 2021													
C1001D01	To facilitate acquisition and repair of transport facilities by June 2019													
	22021101	Motor Vehicles and Water Craft	number	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000
	31121110	Motorbikes and bicycles	number	2,747,070	1	2,747,070	1	2,747,070	1	2,747,070	1	2,747,070	1	2,747,070
Activity Total						7,747,070		7,747,070		7,747,070		7,747,070		7,747,070
C1001D02	To facilitate construction of 2 Livestock night sheds at Nachingwea Livestock Multiplication unit by June 2019													
	22019101	Cement, Bricks and Building Materials	number	772,500	2	1,545,000	2	1,545,000	2	1,545,000	2	1,545,000	2	1,545,000
Activity Total						1,545,000		1,545,000		1,545,000		1,545,000		1,545,000
C1001S01	To facilitate 9 Livestock staff and 5 farmers to execute District extension services by June 2019													
	21113121	Special Allowance	Person	50,000	35	1,750,000	35	1,750,000	35	1,750,000	35	1,750,000	35	1,750,000
	22003102	Diesel	Litres	2,500	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000
	22010105	Per Diem - Domestic	Person	100,000	90	9,000,000	90	9,000,000	90	9,000,000	90	9,000,000	90	9,000,000

Own Sources

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Sub-vote No: 5006 Agriculture

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						13,250,000		13,250,000		13,250,000		13,250,000		13,250,000
C1001S02	To facilitate undertaking routine managerial activities at District slaughter house by June 29019													
	21121101	Electricity	Bill	10,000	12	120,000	12	120,000	12	120,000	12	120,000	12	120,000
	22002102	Water Charges	Bill	1,000	1,000	1,000,000	1,000	1,000,000	1,000	1,000,000	1,000	1,000,000	1,000	1,000,000
	22021106	Direct labour (contracted or casual hire)	Person	5,000	365	1,825,000	365	1,825,000	365	1,825,000	365	1,825,000	365	1,825,000
Activity Total						2,945,000		2,945,000		2,945,000		2,945,000		2,945,000
C1001S03	To facilitate execution of daily activities at Nachingwea Livestock multiplication unit by June 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	480,000	12	5,760,000	12	5,760,000	12	5,760,000	12	5,760,000	12	5,760,000
	22015106	Veterinary Drugs and Medicine	Litres	50,000	6	300,000	6	300,000	6	300,000	6	300,000	6	300,000
	22015107	Animal Feeds	bag	50,000	6	300,000	6	300,000	6	300,000	6	300,000	6	300,000
	22018106	Direct labour (contracted or casual hire)	Person	5,000	730	3,650,000	730	3,650,000	730	3,650,000	730	3,650,000	730	3,650,000
Activity Total						10,010,000		10,010,000		10,010,000		10,010,000		10,010,000
C1001S04	To Facilitate branding and registration of animal by June 2019													
	22003102	Diesel	Litres	2,500	120	300,000	120	300,000	120	300,000	120	300,000	120	300,000
	22010105	Per Diem - Domestic	Person	60,000	20	1,200,000	20	1,200,000	20	1,200,000	60	3,600,000	20	1,200,000
	22015102	Agricultural Implements	number	25,000	60	1,500,000	60	1,500,000	60	1,500,000	60	1,500,000	60	1,500,000
Activity Total						3,000,000		3,000,000		3,000,000		5,400,000		3,000,000
Cost Centre: 506B Agriculture Operations														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D01	Crop production increased												
Target	D0102	district extension services delivery improved from 50% to 80% by 2021												
D0102C01	To conduct study tour for producer, processor and Extension staff at exhibition ground by June 2019													
	22010105	Per Diem - Domestic	Lumpsum	14,000,000	1	14,000,000	1	14,000,000	1	14,000,000	1	14,000,000	1	14,000,000
Activity Total						14,000,000		14,000,000		14,000,000		14,000,000		14,000,000
D0102C02	To facilitate preparation of demonstration plot at Nanenane ground by June 2019													
	21121101	Electricity	Bill	50,000	10	500,000	10	500,000	10	500,000	10	500,000	10	500,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	2,500	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000
	22002102	Water Charges	Bill	50,000	10	500,000	10	500,000	10	500,000	10	500,000	10	500,000
	22003102	Diesel	Litres	2,200	2,572	5,658,400	2,572	5,658,400	2,572	5,658,400	2,572	5,658,400	2,572	5,658,400
	22006104	Uniforms and Ceremonial Dresses	Set	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22015101	Seeds	Kilogram	5,000	400	2,000,000	400	2,000,000	400	2,000,000	400	2,000,000	400	2,000,000
	22015103	Agricultural Chemicals	Litres	10,000	400	4,000,000	400	4,000,000	400	4,000,000	400	4,000,000	400	4,000,000
	22020108	Direct Labour (contracted or casual hire)	Lumpsum	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000
	31131206	Seedlings	bundle	10,000	200	2,000,000	200	2,000,000	200	2,000,000	200	2,000,000	200	2,000,000
Activity Total						24,658,400		24,658,400		24,658,400		24,658,400		24,658,400
D0102C03	Supervision and Monitoring													
	22003102	Diesel	Litres	2,500	800	2,000,000	800	2,000,000	800	2,000,000	800	2,000,000	800	2,000,000
	22010105	Per Diem - Domestic	Lumpsum	2,900,000	1	2,900,000	1	2,900,000	1	2,900,000	1	2,900,000	1	2,900,000
Activity Total						4,900,000		4,900,000		4,900,000		4,900,000		4,900,000
D0102D01	To facilitate maintenance of office equipment by June 2019													
	22021101	Motor Vehicles and Water Craft	Lumpsum	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
D0102S02	To facilitate rodent and army worm control by June 2019													
	22003102	Diesel	Lumpsum	1,081,550	1	1,081,550	1	1,081,550	1	1,081,550	1	1,081,550	1	1,081,550
	22010105	Per Diem - Domestic	Lumpsum	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
Activity Total						3,081,550		3,081,550		3,081,550		3,081,550		3,081,550
Cost Centre: 506C Extension Services														
Objective	D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output	D01		Crop production increased											
Target	D0102		district extension services delivery improved from 50% to 80% by 2021											
D0102S01	to facilitate agriculture extension services in the district by June 2019													
	21113103	Extra-Duty	Person	30,000	20	600,000	20	600,000	20	600,000	20	600,000	20	600,000
	21121104	Telephone	Person	10,000	50	500,000	50	500,000	50	500,000	50	500,000	50	500,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	400,400	1	400,400	1	400,400	1	400,400	1	400,400	1	400,400
	22002102	Water Charges	Bill	422,000	51	21,522,000	51	21,522,000	51	21,522,000	51	21,522,000	51	21,522,000
	22010105	Per Diem - Domestic	Person	1,080,000	51	55,080,000	51	55,080,000	51	55,080,000	51	55,080,000	51	55,080,000
	22014106	Gifts and Prizes	Person	400,000	1	400,000	1	400,000	1	400,000	1	400,000	1	400,000
Activity Total						78,502,400		78,502,400		78,502,400		78,502,400		78,502,400
Cost Centre: 506D Co-operatives Operations														
Objective	C		Access to Quality and Equitable Social Services Delivery Improved											

Own Sources

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output		C43	Access to quality Financial and Cooperative Services Improved											
Target		C4301	Strengthening of Coopertaive Societies											
C4301S02	To supervise annual general meetings for 44 cooperative societies													
	22003102	Diesel	Litres	2,500	513	1,283,600	513	1,283,600	513	1,283,600	513	1,283,600	513	1,283,600
	22010105	Per Diem - Domestic	Person	100,000	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000
Activity Total						2,283,600		2,283,600		2,283,600		2,283,600		2,283,600
C4301S03	To conduct training to 396 Cooperative Societies Board members													
	22008107	Training Allowances	Person	30,000	60	1,800,000	60	1,800,000	60	1,800,000	60	1,800,000	60	1,800,000
	22008108	Training Materials	Lumpsum	550,000	1	550,000	1	550,000	1	550,000	1	550,000	1	550,000
Activity Total						2,350,000		2,350,000		2,350,000		2,350,000		2,350,000
C4301S04	To provide benefits to Cooperative staffs by june 2019													
	21113101	Leave Travel	Person	350,000	2	700,000	2	700,000	2	700,000	2	700,000	2	700,000
Activity Total						700,000		700,000		700,000		700,000		700,000
Target		C4302	Inspections and Supervision of Cooperative Societies											
C4302S01	To inspect and Supervise 40 cooperative Societies by june 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	300,000	4	1,200,000	4	1,200,000	4	1,200,000	4	1,200,000	4	1,200,000
	22003101	Petrol	Litres	2,500	100	250,000	100	250,000	100	250,000	100	250,000	100	250,000
	22003102	Diesel	Litres	2,500	487	1,216,400	487	1,216,400	487	1,216,400	487	1,216,400	487	1,216,400
	22010105	Per Diem - Domestic	Person	100,000	20	2,000,000	20	2,000,000	20	2,000,000	20	2,000,000	20	2,000,000
Activity Total						4,666,400		4,666,400		4,666,400		4,666,400		4,666,400
Sub-vote Total						175,639,420		175,639,420		175,639,420		178,039,420		175,639,420
Cost Centre: 507B Primary Education Operations														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C26	Access to Primary Education enhanced											
Target		C2608	Conducive working enviroment to primary school teachers enhanced by June, 2021											
C2608S01	To facilitate employment benefit to 850 teachers at school level by June 2019													
	22014106	Gifts and Prizes	Person	1,000,000	6	6,000,000	6	6,000,000	6	6,000,000	6	6,000,000	6	6,000,000
	22021101	Motor Vehicles and Water Craft	vehicle	400,000	1	400,000	1	400,000	1	400,000	1	400,000	1	400,000
	22032111	Burial Expenses	Person	600,000	5	3,000,000	5	3,000,000	5	3,000,000	5	3,000,000	5	3,000,000
Activity Total						9,400,000		9,400,000		9,400,000		9,400,000		9,400,000
Target		C2609	Pass rate in Standard VII National examination increased from 28.5% in 2012 to 84% by June, 2021											

Own Sources

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Sub-vote No: 5007 Education

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C2609S01	To organize and conduct mock examination to 103 primary school by June 2019													
	22013111	Examination Expenses	pupil	4,110	3,650	14,999,675	3,650	14,999,675	3,650	14,999,675	3,650	14,999,675	3,650	14,999,675
Activity Total						14,999,675		14,999,675		14,999,675		14,999,675		14,999,675
C2609S02	To support follow up 105 primary school by June 2019													
	21114101	Honoraria	Person	199,078	18	3,583,399	18	3,583,399	18	3,583,399	18	3,583,399	18	3,583,399
	22032107	Sundry Expenses	Annually	326	1	326	1	326	1	326	1	326	1	326
Activity Total						3,583,725		3,583,725		3,583,725		3,583,725		3,583,725
C2609S03	To support 36 training centers by June 2019													
	21114101	Honoraria	Person	100,000	103	10,300,000	103	10,300,000	103	10,300,000	103	10,300,000	103	10,300,000
Activity Total						10,300,000		10,300,000		10,300,000		10,300,000		10,300,000
C2609S04	To support UMITASHUMTA by June 2019													
	21114101	Honoraria	Person	103,072	100	10,307,200	100	10,307,200	100	10,307,200	100	10,307,200	100	10,307,200
Activity Total						10,307,200		10,307,200		10,307,200		10,307,200		10,307,200
Target	C2611	Completion of 11 Classrooms at 7 primary school by June, 2021												
C2611D01	To complete 11 classrooms at Chiumbati, Kiegei, Ndomondo, Kipara and Kaloleni and 2 houses at Ilulu and Majengo Primary School and to survey three school at Majengo, Tunduru ya leo and Matangin by June 2019													
	22032107	Sundry Expenses	number	600,000	3	1,800,000	3	1,800,000	3	1,800,000	3	1,800,000	3	1,800,000
	26312106	Education Transfers	Annually	5,427,273	11	59,700,000	11	59,700,000	11	59,700,000	11	59,700,000	11	59,700,000
Activity Total						61,500,000		61,500,000		61,500,000		61,500,000		61,500,000
Cost Centre: 507D Cultural Office														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C26	Access to Primary Education enhanced												
Target	C2614	District cultural section enhanced to perform its roles and responsibilities by June, 2021												
C2614S01	To improve performance of cultural section from 50% to 75% by June, 2019													
	22003102	Diesel	Litres	2,000	1,025	2,050,000	1,025	2,050,000	1,025	2,050,000	1,025	2,050,000	1,025	2,050,000
	22010105	Per Diem - Domestic	Person	100,000	95	9,500,000	95	9,500,000	95	9,500,000	95	9,500,000	95	9,500,000
	22012110	Mobile Charges	Person	50,000	9	450,000	9	450,000	9	450,000	9	450,000	9	450,000
Activity Total						12,000,000		12,000,000		12,000,000		12,000,000		12,000,000
Cost Centre: 507E Sport Grounds														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C26	Access to Primary Education enhanced												
Target	C2606	Districts sports section enhanced to perform its roles and responsibilities by June, 2021												

Own Sources

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C2606S01	To promote sports activities from 30% to 50% by June, 2019													
	21113103	Extra-Duty	Person	30,000	50	1,500,000	50	1,500,000	50	1,500,000	50	1,500,000	50	1,500,000
	22003102	Diesel	Litres	2,000	500	1,000,000	500	1,000,000	500	1,000,000	500	1,000,000	500	1,000,000
	22010105	Per Diem - Domestic	Person	100,000	35	3,500,000	35	3,500,000	35	3,500,000	35	3,500,000	35	3,500,000
Activity Total						6,000,000		6,000,000		6,000,000		6,000,000		6,000,000
Cost Centre: 509A Secondary Education Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2501	Secondary school department enhanced to perform its roles and responsibilities by June 2021												
C2501S12	To facilitate teaching of difficult topics in 27 secondary schools by June, 2019													
	26312113	Village level Transfers	number	1,000,000	10	10,000,000	10	10,000,000	10	10,000,000	10	10,000,000	10	10,000,000
Activity Total						10,000,000		10,000,000		10,000,000		10,000,000		10,000,000
Cost Centre: 509B Secondary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2501	Secondary school department enhanced to perform its roles and responsibilities by June 2021												
C2501C07	To facilitate construction of three teachers houses at three secondary schools by June 2021													
	31112103	Schools , laboratories and facilities	Each	14,666,667	3	44,000,000	3	44,000,000	3	44,000,000	3	44,000,000	3	44,000,000
Activity Total						44,000,000		44,000,000		44,000,000		44,000,000		44,000,000
C2501C08	To facilitate completion of three teachers houses at three secondary schools by June 2021													
	31112103	Schools , laboratories and facilities	Each	3,364,320	3	10,092,960	3	10,092,960	3	10,092,960	3	10,092,960	3	10,092,960
Activity Total						10,092,960		10,092,960		10,092,960		10,092,960		10,092,960
C2501C09	To facilitate monitoring and evaluation of secondary school projects by June 2021													
	22003102	Diesel	Litres	2,000	2,000	4,000,000	2,000	4,000,000	2,000	4,000,000	2,000	4,000,000	2,000	4,000,000
	22010105	Per Diem - Domestic	Person	100,000	27	2,700,000	27	2,700,000	27	2,700,000	27	2,700,000	27	2,700,000
Activity Total						6,700,000		6,700,000		6,700,000		6,700,000		6,700,000
C2501S05	To facilitate food supply to Nachingwea Girls secondary by June 2021													
	22017104	Student meals	Quarterly	10,000,000	4	40,000,000	4	40,000,000	4	40,000,000	4	40,000,000	4	40,000,000
Activity Total						40,000,000		40,000,000		40,000,000		40,000,000		40,000,000
C2501S09	To facilitate increase in students pass rates from 67% to 75% in 27 secondary schools by June, 2019													

Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21111104	Teachers	Person	200,000	50	10,000,000	50	10,000,000	50	10,000,000	50	10,000,000	50	10,000,000
Activity Total						10,000,000		10,000,000		10,000,000		10,000,000		10,000,000
C2501S10	To facilitate National sports and games UMISETA by June, 2019													
	21111104	Teachers	Person	5,000,000	1	5,000,000	20	100,000,001	20	100,000,001	20	100,000,001	20	100,000,001
Activity Total						5,000,000		100,000,001		100,000,001		100,000,001		100,000,001
C2501S11	To facilitate school performance from 65% to 75% through provision of motivation to schools and workers by June, 2019													
	21111101	Civil Servants	Person	100,000	60	6,000,000	60	6,000,000	60	6,000,000	60	6,000,000	60	6,000,000
Activity Total						6,000,000		6,000,000		6,000,000		6,000,000		6,000,000
Sub-vote Total						259,883,560		354,883,561		354,883,561		354,883,561		354,883,561
Cost Centre: 508A Council Health Management Team (CHMT)														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C06	Communicable diseases Managed and Controlled												
Target	C0603	Prevalence of malaria reduced from 41.51% to 30% by June 2021												
C0603S01	To procure 400 litre of larvicides for 180 mosquitoes breeding sites by June 2018													
	22003102	Diesel	Litres	2,000	284	568,000	568	1,136,000	852	1,704,000	1,136	2,272,000	1,420	2,840,000
	22004109	Medical Gases and Chemicals	Litres	18,480	400	7,392,000	800	14,784,000	1,200	22,176,000	1,600	29,568,000	2,000	36,960,000
	22010105	Per Diem - Domestic	Person	180,000	3	540,000	4	720,000	5	900,000	6	1,080,000	7	1,260,000
Activity Total						8,500,000		16,640,000		24,780,000		32,920,000		41,060,000
Cost Centre: 508B Council Hospital Services														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0501	Improved sanitation and environment at house hold level from 75%to 95% at Nachingwea District council by June 2021												
D0501D04	To construct high intake incinerator at council district hospital by june 2019													
	22019110	Outsource Maintenance Contract Services	contract	20,000,000	1	20,000,000	2	40,000,000	3	60,000,000	4	80,000,000	5	100,000,000
Activity Total						20,000,000		40,000,000		60,000,000		80,000,000		100,000,000
Service Output	D27	State and infrastructure of health facilities improved												
Target	D2701	Shortage of health Facilities infrastructures at all levels in the Council improved from 60% to 80% by June 2021												
D2701D17	To conduct rehabilitation of Namabungu block at Council District hospital by june 2019													
	22019110	Outsource Maintenance Contract Services	contract	16,274,200	1	16,274,200	2	32,548,400	3	48,822,600	4	65,096,800	5	81,371,000
Activity Total						16,274,200		32,548,400		48,822,600		65,096,800		81,371,000
Cost Centre: 508D Health Centres														

Own Sources

2018/19

Sub-vote No: 5008 Health

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	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											
Service Output		C08	Treatment and care of other common diseases of local											
Target		C0801	Prevalence of oral diseases among OPD cases reduced from 10% to 7% by June 2021											
C0801D02	To procure 1 dental chair for Kilinarondo HC by June 2019													
	22004104	Dental Supplies	Unit	10,000,000	1	10,000,000	2	20,000,000	3	30,000,000	4	40,000,000	5	50,000,000
Activity Total						10,000,000		20,000,000		30,000,000		40,000,000		50,000,000
Cost Centre: 508F Community Health Initiatives/Promotion														
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D27	State and infrastructure of health facilities improved											
Target		D2701	Shortage of health Facilities infrastructures at all levels in the Council improved from 60% to 80% by June 2021											
D2701D15	To facilitate construction of Maili sita health center by June 2019.													
	26322107	Health Transfers	Annually	17,500,000	1	17,500,000	1	17,500,000	1	17,500,000	1	17,500,000	1	17,500,000
Activity Total						17,500,000		17,500,000		17,500,000		17,500,000		17,500,000
D2701D16	To facilitate construction of Namapwia health center by June 2019.													
	26322107	Health Transfers	Annually	17,500,000	1	17,500,000	1	17,500,000	1	17,500,000	1	17,500,000	1	17,500,000
Activity Total						17,500,000		17,500,000		17,500,000		17,500,000		17,500,000
D2701D18	To facilitate completion of Namatula dispensary at Namatula village by June 2019													
	26322107	Health Transfers	Annually	9,500,000	1	9,500,000	2	19,000,000	3	28,500,000	4	38,000,000	0	0
Activity Total						9,500,000		19,000,000		28,500,000		38,000,000		0
D2701D30	To facilitate construction of Ngunichile health center by June 2019													
	26312107	Health Transfers	Annually	17,000,000	1	17,000,000	2	34,000,000	3	51,000,000	4	68,000,000	5	85,000,000
Activity Total						17,000,000		34,000,000		51,000,000		68,000,000		85,000,000
Cost Centre: 508G Social Welfare														
Objective		F	Social Welfare, Gender and Community Empowerment Improved											
Service Output		F03	Care and support of elderly people improved											
Target		F0301	Abuse and neglect among older persons reduced from 20% to 10% by 2021											
F0301D01	To facilitate printing of 7121 identity card to Poor elderly people from 36 wards by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	575,000	8	4,600,000	16	9,200,000	24	13,800,000	32	18,400,000	40	23,000,000
	31122109	Printers and Scanners	Each	1,800,000	4	7,200,000	4	7,200,000	4	7,200,000	4	7,200,000	4	7,200,000
	31122115	Cameras	Each	400,000	3	1,200,000	6	2,400,000	9	3,600,000	12	4,800,000	15	6,000,000
Activity Total						13,000,000		18,800,000		24,600,000		30,400,000		36,200,000

Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
F0301S07	To support 400 poor elderly and dis-abled people by paying annual Community Health Fund (CHF) Premium by June 2019.													
	22032107	Sundry Expenses	Each	20,000	100	2,000,000	200	4,000,000	300	6,000,000	400	8,000,000	500	10,000,000
Activity Total						2,000,000		4,000,000		6,000,000		8,000,000		10,000,000
Cost Centre: 508H Nutrition Services														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C05	Reproductive and Child Health care improved												
Target	C0504	Underfives mortality rate reduced from 19 to 14 per 1000 live birth by June 2021												
C0504S08	To conduct 5 days quarterly inspection on food and iodated salts to 150 Food premises at Nachingwea district Council by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	5,000	4	20,000	8	40,000	12	60,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	32,300	720	23,256,000	780	25,194,000	1,010	32,623,000	180	5,814,000	100	3,230,000
Activity Total						23,276,000		25,234,000		32,683,000		5,814,000		3,230,000
Sub-vote Total						154,550,200		245,222,400		341,385,600		403,230,800		441,861,000
Cost Centre: 510A Rural Water Supply														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C21	Increase access to safe and clean water												
Target	C2101	Population with safe and clean water increased by 45% from current coverage of 85% by June 2021												
C2101S03	To conduct supportive supervision of water supply projects by June 2019													
	22021101	Motor Vehicles and Water Craft	contract	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000
Activity Total						5,000,000		5,000,000		5,000,000		5,000,000		5,000,000
C2101S04	To facilitate maintenance and repair of water project in two villages by June 2019													
	22020101	Cement, bricks and construction materials	Annually	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000
Activity Total						5,000,000		5,000,000		5,000,000		5,000,000		5,000,000
Sub-vote Total						10,000,000		10,000,000		10,000,000		10,000,000		10,000,000
Cost Centre: 511A Works and Fire Rescue Administration														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D15	Quality buildings constructed and renovated												
Target	D1501	All structures are built according to standards by 2021												
D1501S03	To conduct supportive supervision quarterly on Buildings constructions by June 2019													
	22003102	Diesel	Litres	2,270	1,762	3,999,740	1,762	3,999,740	1,762	3,999,740	1,762	3,999,740	1,762	3,999,740
	22010105	Per Diem - Domestic	Person	100,000	30	3,000,000	30	3,000,000	30	3,000,000	30	3,000,000	30	3,000,000
	31121101	Motor vehicles,	number	3,000,260	1	3,000,260	1	3,000,260	1	3,000,260	1	3,000,260	1	3,000,260

Own Sources

2018/19

Sub-vote No: 5011 Works

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						10,000,000		10,000,000		10,000,000		10,000,000		10,000,000
Sub-vote Total						10,000,000		10,000,000		10,000,000		10,000,000		10,000,000
Cost Centre: 507B Primary Education Operations														
Objective		C Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C26 Access to Primary Education enhanced												
Target		C2605 Conducive working enviroment to primary school teachers enhanced by June, 2021												
C2605S08		To improve standard seven pass rate from 76.87% to 85% by June, 2019												
	22013111	Examination Expenses	pupil	37,761	3,650	137,827,978	3,650	137,827,978	3,650	137,827,978	3,650	137,827,978	3,650	137,827,978
Activity Total						137,827,978		137,827,978		137,827,978		137,827,978		137,827,978
C2605S09		To improve standard four pass rate from 93% to 100% by June, 2019												
	22013111	Examination Expenses	pupil	9,385	5,100	47,864,979	5,100	47,864,979	5,100	47,864,979	5,100	47,864,979	5,100	47,864,979
Activity Total						47,864,979		47,864,979		47,864,979		47,864,979		47,864,979
Cost Centre: 509A Secondary Education Administration														
Objective		C Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C25 Access to secondary education enhanced												
Target		C2501 Secondary school department enhanced to perform its roles and responsibilities by june 2021												
C2501S01		To facilitate conduction of FTNA, CSEE, and ACSEE Examinations and Capitation costs by June 2019												
	22013111	Examination Expenses	Annually	154,184,000	1	154,184,000	1	154,184,000	1	154,184,000	1	154,184,000	1	154,184,000
Activity Total						154,184,000		154,184,000		154,184,000		154,184,000		154,184,000
Sub-vote Total						339,876,958		339,876,958		339,876,958		339,876,958		339,876,958
Cost Centre: 508B Council Hospital Services														
Objective		C Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C09 Human Resource for health in terms of number professional Mix at all levels improved												
Target		C0901 Shortage of skilled and mixed human resource for health reduced from 77.2% to 60% June 2021												
C0901S06		To provide emergency health care service after normal duty official hours to 100 Health care providers at council district Hospital using Other Charges by June 2019												
	21113117	On Call Allowance	Annually	55,696,000	1	55,696,000	2	111,392,000	3	167,088,000	4	222,784,000	5	278,480,000
Activity Total						55,696,000		111,392,000		167,088,000		222,784,000		278,480,000
Sub-vote Total						55,696,000		111,392,000		167,088,000		222,784,000		278,480,000
Cost Centre: 503B Policy and Planning														
Objective		D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output		D13 Increased accessibility of public services infrastructures												
Target		D1302 Participatory planning, budgeting and implementation of council projects improved by the year 2021												

Jimbo Fund - CDCF

2018/19

Sub-vote No: 5000 Administration and General

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D1302S04	To facilitate Constituency Development Catalyst Fund (CDCF) projects as per CDCF committee by June 2019													
	26312113	Village level Transfers	Quarterly	27,070,500	2	54,141,000	2	54,141,000	2	54,141,000	2	54,141,000	2	54,141,000
Activity Total						54,141,000		54,141,000		54,141,000		54,141,000		54,141,000
Sub-vote Total						54,141,000		54,141,000		54,141,000		54,141,000		54,141,000
Cost Centre: 507B Primary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C26	Access to Primary Education enhanced												
Target	C2605	Conducive working enviroment to primary school teachers enhanced by June, 2021												
C2605S07	To improve retention and performance of special need students from 75% to 85% by June, 2019													
	22017104	Student meals	pupil	553,500	40	22,140,000	40	22,140,000	40	22,140,000	40	22,140,000	40	22,140,000
Activity Total						22,140,000		22,140,000		22,140,000		22,140,000		22,140,000
Cost Centre: 509B Secondary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2501	Secondary school department enhanced to perform its roles and responsibilities by june 2021												
C2501S15	To facilitate school meal at Nachingwea Day Sec. school by June 2021													
	22017104	Student meals	Annually	540,000	146	78,840,000	1	540,000	1	540,000	1	540,000	1	540,000
Activity Total						78,840,000		540,000		540,000		540,000		540,000
Sub-vote Total						100,980,000		22,680,000		22,680,000		22,680,000		22,680,000
Cost Centre: 507B Primary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C26	Access to Primary Education enhanced												
Target	C2605	Conducive working enviroment to primary school teachers enhanced by June, 2021												
C2605S03	To provide leave Travel allowance to 850 teachers by june 2019													
	21113101	Leave Travel	Person	102,132	850	86,811,996	850	86,811,996	850	86,811,996	850	86,811,996	850	86,811,996
Activity Total						86,811,996		86,811,996		86,811,996		86,811,996		86,811,996
Cost Centre: 509A Secondary Education Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2501	Secondary school department enhanced to perform its roles and responsibilities by june 2021												
C2501S02	To facilitate Leave travel to 100 secondary school teachers by june 2019													

Leave Travel Grants

2018/19

Sub-vote No: 5007 Education

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113101	Leave Travel	Person	265,940	100	26,594,000	100	26,594,000	100	26,594,000	100	26,594,000	100	26,594,000
Activity Total						26,594,000		26,594,000		26,594,000		26,594,000		26,594,000
Sub-vote Total						113,405,996		113,405,996		113,405,996		113,405,996		113,405,996
Cost Centre: 507B Primary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C26	Access to Primary Education enhanced												
Target	C2605	Conducive working enviroment to primary school teachers enhanced by June, 2021												
C2605S05	To provide moving expenses to 40 teachers by June 2019													
	21113129	Moving Expenses	Person	951,820	100	95,182,000	100	95,182,000	100	95,182,000	100	95,182,000	100	95,182,000
Activity Total						95,182,000		95,182,000		95,182,000		95,182,000		95,182,000
Cost Centre: 509A Secondary Education Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2502	Secondary school department enhanced to perform its roles and responsibilities by 2021												
C2502S01	To facilitate secondary education staff to execute on duty travel by june 2019													
	21113129	Moving Expenses	Person	2,853,800	10	28,538,000	10	28,538,000	10	28,538,000	10	28,538,000	10	28,538,000
Activity Total						28,538,000		28,538,000		28,538,000		28,538,000		28,538,000
Sub-vote Total						123,720,000		123,720,000		123,720,000		123,720,000		123,720,000
Cost Centre: 509B Secondary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2501	Secondary school department enhanced to perform its roles and responsibilities by june 2021												
C2501S07	To facilitate 27 secondary schools with school compensation fees by June, 2021													
	21111101	Civil Servants	Month	2,437,286	1	2,437,286	1	2,437,286	1	2,437,286	1	2,437,286	1	2,437,286
	21111103	Other uniformed services	Month	16,536,307	5	82,681,533	5	82,681,533	5	82,681,533	5	82,681,533	5	82,681,533
	26312106	Education Transfers	Month	94,766,407	21	1,990,094,557	21	1,990,094,557	21	1,990,094,557	21	1,990,094,557	21	1,990,094,557
Activity Total						2,075,213,376		2,075,213,376		2,075,213,376		2,075,213,376		2,075,213,376
Sub-vote Total						2,075,213,376		2,075,213,376		2,075,213,376		2,075,213,376		2,075,213,376
Cost Centre: 507B Primary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C26	Access to Primary Education enhanced												

Responsibility Grants

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target		C2605	Conducive working environment to primary school teachers enhanced by June, 2021											
C2605S11	To improve work performance of 33 ward education officers from 45% to 75% and 105 head teachers by June, 2019													
	21113112	Responsibility Allowance	Person	351,000,000	105	36,855,000,000	105	36,855,000,000	105	36,855,000,000	105	36,855,000,000	105	36,855,000,000
Activity Total						36,855,000,000		36,855,000,000		36,855,000,000		36,855,000,000		36,855,000,000
Cost Centre: 509B Secondary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2501	Secondary school department enhanced to perform its roles and responsibilities by June 2021												
C2501S14	to facilitate 27 secondary school heads with responsibility allowance													
	21113112	Responsibility Allowance	Person	6,750,000	324	2,187,000,000	324	2,187,000,000	324	2,187,000,000	324	2,187,000,000	324	2,187,000,000
Activity Total						2,187,000,000		2,187,000,000		2,187,000,000		2,187,000,000		2,187,000,000
Sub-vote Total						39,042,000,000		39,042,000,000		39,042,000,000		39,042,000,000		39,042,000,000
Cost Centre: 508A Council Health Management Team (CHMT)														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 77.2% to 60% June 2021												
C0901D03	To facilitate DMO to procure 1 set of house furniture by June 2019													
	22007105	Furniture and Appliances	Set	6,000,000	1	6,000,000	2	12,000,000	3	18,000,000	4	24,000,000	5	30,000,000
Activity Total						6,000,000		12,000,000		18,000,000		24,000,000		30,000,000
C0901S02	To support 15 CHMT members to attend health professional annual meetings of different cadres within the country by June 2019													
	22010105	Per Diem - Domestic	Person days	100,000	20	2,000,000	24	2,400,000	28	2,800,000	32	3,200,000	36	3,600,000
Activity Total						2,000,000		2,400,000		2,800,000		3,200,000		3,600,000
C0901S03	To pay 20 CHMT Members after attaining National target indicators by June 2019													
	22014106	Gifts and Prizes	Person days	20,000	20	400,000	20	400,000	20	400,000	20	400,000	20	400,000
Activity Total						400,000		400,000		400,000		400,000		400,000
C0901S35	To provide incentive packages to 4 new employed staff by June 2019													
	21121107	Furniture	Person	250,000	4	1,000,000	5	1,250,000	6	1,500,000	7	1,750,000	8	2,000,000
Activity Total						1,000,000		1,250,000		1,500,000		1,750,000		2,000,000
C0901S37	To provide employee statutory benefits to 130 employee at council district by June 2019													
	21113101	Leave Travel	Person	300,000	30	9,000,000	40	12,000,000	5	1,500,000	0	0	0	0
	21113115	Subsistence Allowance	Person	60,000	70	4,200,000	77	4,620,000	84	5,040,000	0	0	0	0

Other Charge Grants (OC Proper) Health Sector

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Sub-vote No: 5008 Health

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113119	Medical and Dental Refunds	Person	100,000	25	2,500,000	30	3,000,000	35	3,500,000	0	0	0	0
	21113129	Moving Expenses	Person	60,000	70	4,200,000	77	4,620,000	84	5,040,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	25,600	1	25,600	2	51,200	3	76,800	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	54	5,400,000	70	7,000,000	88	8,800,000	0	0	0	0
	22014106	Gifts and Prizes	Each	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,000	6	3,000,000
Activity Total						26,325,600		32,791,200		25,956,800		2,500,000		3,000,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101S11	To facilitate payment of Road licence to 5 motor vehicles and 3 motor cycles by June 2019													
	22032104	Taxes Levied by another Level of Government	Each	500,000	4	2,000,000	4	2,000,000	4	2,000,000	0	0	0	0
Activity Total						2,000,000		2,000,000		2,000,000		0		0
E0101S87	To conduct 1 day PHC meeting on quarterly basis by June 2018													
	21113114	Sitting Allowance	Person	30,000	120	3,600,000	124	3,720,000	128	3,840,000	132	3,960,000	1,700	51,000,000
Activity Total						3,600,000		3,720,000		3,840,000		3,960,000		51,000,000
Cost Centre: 508B Council Hospital Services														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C08	Treatment and care of other common diseases of local												
Target	C0803	Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 3% to 2% by June 2021												
C0803C01	To conduct 1 day on Job training to 10 HCPs on Trachoma prevention and control by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	10	300,000	11	330,000	12	360,000	13	390,000	14	420,000
Activity Total						300,000		330,000		360,000		390,000		420,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 77.2% to 60% June 2021												
C0901C03	To support 6 hospital staff to attend various clinical attachment[ICU&OT] for 7 days by June 2019.													
	22010102	Ground travel (bus, railway taxi, etc)	Person days	25,000	12	300,000	14	350,000	16	400,000	18	450,000	20	500,000
	22010105	Per Diem - Domestic	Person days	100,000	14	1,400,000	21	2,100,000	28	2,800,000	35	3,500,000	42	4,200,000
Activity Total						1,700,000		2,450,000		3,200,000		3,950,000		4,700,000
C0901C05	To conduct capacity building to 4 health care providers from Council District Hospital to upgrade their carders by providing tuition fees for their Diploma Course by June 2019													
	22008102	Tuition Fees	Person	500,000	2	1,000,000	3	1,500,000	4	2,000,000	0	0	0	0
Activity Total						1,000,000		1,500,000		2,000,000		0		0

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0901S07	To provide employee statutory benefits to 130 employee at council district hospital by June 2019													
	21112107	Casual Labourers	Person	2,440,200	2	4,880,400	3	7,320,600	4	9,760,800	0	0	0	0
	21113101	Leave Travel	Annually	200,000	20	4,000,000	25	5,000,000	30	6,000,000	35	7,000,000	40	8,000,000
	21113115	Subsistence Allowance	Person	60,000	21	1,260,000	28	1,680,000	35	2,100,000	0	0	0	0
	21113119	Medical and Dental Refunds	Person	200,000	5	1,000,000	10	2,000,000	15	3,000,000	0	0	0	0
Activity Total						11,140,400		16,000,600		20,860,800		7,000,000		8,000,000
C0901S36	To provide with retention mechanism to 4 staff at Council District hospital by providing mattresses by June 2019													
	21121107	Furniture	Person	1,000,000	1	1,000,000	2	2,000,000	3	3,000,000	4	4,000,000	40	40,000,001
Activity Total						1,000,000		2,000,000		3,000,000		4,000,000		40,000,001
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101S99	To facilitate referral of 300 patients to and from district Council hospital by June 2019													
	22003102	Diesel	Litter	2,500	336	840,000	400	1,000,000	400	1,000,000	0	0	0	0
Activity Total						840,000		1,000,000		1,000,000		0		0
Objective	I	Emergency and Disaster Management Improved												
Service Output	I03	Management of emergency and disaster at all levels strengthened												
Target	I0301	Capacity on management of emergency/disaster preparedness and response strengthened from 50% to 70% by June 2021												
I0301C02	To conduct 5 days training to 10 health care workers on emergence and disaster management by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	50	1,500,000	55	1,650,000	60	1,800,000	65	1,950,000	70	2,100,000
Activity Total						1,500,000		1,650,000		1,800,000		1,950,000		2,100,000
Cost Centre: 508D Health Centres														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101S28	To provide on call allowance to 16 healthcare workers from 2 health centers on monthly basis by June 2019													
	21113117	On Call Allowance	Person days	20,000	1,200	24,000,000	1,400	28,000,000	1,700	34,000,000	0	0	0	0
Activity Total						24,000,000		28,000,000		34,000,000		0		0
Cost Centre: 508H Nutrition Services														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C05	Reproductive and Child Health care improved												
Target	C0504	Underfives mortality rate reduced from 19 to 14 per 1000 live birth by June 2021												

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0504S09	To conduct 10 days bi-annual community sensitization on vitamin A and deworming campaign at Nachingwea District Council by June 2019													
	21113103	Extra-Duty	Person	20,000	400	8,000,000	440	8,800,000	480	9,600,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	75,000	2	150,000	4	300,000	6	450,000	0	0	0	0
	22003102	Diesel	Litres	2,300	600	1,380,000	604	1,389,200	608	1,398,400	0	0	0	0
Activity Total						9,530,000		10,489,200		11,448,400	0	0	0	0
C0504S10	To conduct 5 days quarterly promotion on breast feeding and complementary feeding at Nachingwea District Council by June 2019													
	22003102	Diesel	Litres	2,300	1,200	2,760,000	1,240	2,852,000	1,280	2,944,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	30,000	200	6,000,000	220	6,600,000	240	7,200,000	0	0	0	0
Activity Total						8,760,000		9,452,000		10,144,000	0	0	0	0
C0504S11	To conduct 5 days quarterly promotion on appropriate dietary intake, consumption of fortified food and iodated salts in 20 villages by June 2019													
	22003102	Diesel	Litres	2,300	1,200	2,760,000	1,240	2,852,000	1,600	3,680,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	30,000	200	6,000,000	220	6,600,000	240	7,200,000	0	0	0	0
Activity Total						8,760,000		9,452,000		10,880,000	0	0	0	0
Sub-vote Total						109,856,000		136,885,000		153,190,000	53,100,000	145,220,001		
Cost Centre: 500A General Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1005	Working condition of Administration Department enhanced by June 2021												
E1005S10	To facilitate payment of 20% of GPG to lower level of the Council by June 2019													
	26312113	Village level Transfers	Month	1,751,720	10	17,517,200	10	17,517,200	10	17,517,200	10	17,517,200	10	17,517,200
Activity Total						17,517,200		17,517,200		17,517,200	17,517,200	17,517,200	17,517,200	17,517,200
E1005S11	To facilitate payment of working tools and outstanding debts of suppliers by June 2019													
	21113103	Extra-Duty	Person	170,000	20	3,400,000	20	3,400,000	20	3,400,000	20	3,400,000	20	3,400,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000
	22001102	Computer Supplies and Accessories	Per diem	1,000,000	2	2,000,000	2	2,000,000	2	2,000,000	2	2,000,000	2	2,000,000
	22032107	Sundry Expenses	Person	750,000	6	4,500,000	6	4,500,000	6	4,500,000	6	4,500,000	6	4,500,000
	22032122	Suppliers Debts	Person	250,000	8	2,000,000	8	2,000,000	8	2,000,000	8	2,000,000	8	2,000,000
Activity Total						14,900,000		14,900,000		14,900,000	14,900,000	14,900,000	14,900,000	14,900,000
E1005S12	To facilitate provision of statutory benefits to employee by June 2019													
	21113103	Extra-Duty	Person	20,000	200	4,000,000	200	4,000,000	200	4,000,000	200	4,000,000	200	4,000,000

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Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113129	Moving Expenses	Person	2,001,000	1	2,001,000	1	2,001,000	1	2,001,000	1	2,001,000	1	2,001,000
	21113132	Staff debts	Lumpsum	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000
	21121101	Electricity	Person	210,000	3	630,000	3	630,000	3	630,000	3	630,000	3	630,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,500,000	2	3,000,000	2	3,000,000	2	3,000,000	2	3,000,000	2	3,000,000
	22010105	Per Diem - Domestic	Person	100,000	60	6,000,000	60	6,000,000	60	6,000,000	60	6,000,000	60	6,000,000
	22012110	Mobile Charges	Unit	180,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000
Activity Total						21,791,000		21,791,000		21,791,000		21,791,000		21,791,000

Cost Centre: 500B Human Resource Operations

Objective E Good Governance and Administrative Services Enhanced
 Service Output E06 Transparency and accountability maintained
 Target E0602 Capacity building enhanced to employees and elected leaders by 2021

E0602C01	To facilitate training of village chairperson and staff by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	498,202	1	498,202	1	498,202	1	498,202	1	498,202	1	498,202
	22003102	Diesel	Litres	2,500	200	500,000	200	500,000	200	500,000	200	500,000	200	500,000
	22010105	Per Diem - Domestic	Person days	100,000	31	3,140,000	31	3,140,000	31	3,140,000	31	3,140,000	31	3,140,000
Activity Total						4,138,202		4,138,202		4,138,202		4,138,202		4,138,202

E0602C02	To facilitate monitoring and evaluation of development project byn June 2021													
	21113103	Extra-Duty	Person days	25,000	80	2,000,000	80	2,000,000	80	2,000,000	80	2,000,000	80	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000

Cost Centre: 501A Environments and Cleansing Administration

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased
 Service Output D05 Environmental Health and Sanitation improved
 Target D0502 proper liquid waste collection and disposal increased from 50% to 85% at Nachingwea Urban center by june 2021.

D0502S04	To provide statutory benefit to five environmental officers by June 2019.													
	21113101	Leave Travel	Person	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
	21113103	Extra-Duty	Person	30,000	21	630,000	21	630,000	21	630,000	21	630,000	21	630,000
	21113129	Moving Expenses	Person	700,000	2	1,400,000	2	1,400,000	2	1,400,000	2	1,400,000	2	1,400,000
	22003102	Diesel	Litres	2,500	468	1,170,000	468	1,170,000	468	1,170,000	468	1,170,000	468	1,170,000
	22007105	Furniture and Appliances	Allowance	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
	22012110	Mobile Charges	Person	180,000	5	900,000	5	900,000	5	900,000	5	900,000	5	900,000

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						6,100,000		6,100,000		6,100,000		6,100,000		6,100,000
Cost Centre: 502E Trade and Markets Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C39	Own source revenue collection improved												
Target	C3902	Revenue collection from Council's own source increased by 15% by June 2019												
C3902S02	To facilitate trade and economy section enhanced to perform roles and responsibilities by June 2019													
	21113103	Extra-Duty	Person	30,000	36	1,080,000	36	1,080,000	36	1,080,000	36	1,080,000	36	1,080,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	450,000	4	1,800,000	4	1,800,000	4	1,800,000	4	1,800,000	4	1,800,000
	22003102	Diesel	Litres	1,520,000	1	1,520,000	1	1,520,000	1	1,520,000	1	1,520,000	1	1,520,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	50,000	4	200,000	4	200,000	4	200,000	4	200,000	4	200,000
	22010105	Per Diem - Domestic	Person days	100,000	15	1,500,000	15	1,500,000	15	1,500,000	15	1,500,000	15	1,500,000
Activity Total						6,100,000		6,100,000		6,100,000		6,100,000		6,100,000
C3902S04	To facilitate cooperative section to implement its responsibilities by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Unit	450,000	2	900,000	2	900,000	2	900,000	2	900,000	2	900,000
	22003101	Petrol	Litres	60,000	1	60,000	1	60,000	1	60,000	1	60,000	1	60,000
	22003102	Diesel	Litres	2,300	800	1,840,000	800	1,840,000	800	1,840,000	800	1,840,000	800	1,840,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	4	200,000	4	200,000	4	200,000	4	200,000	4	200,000
	22010105	Per Diem - Domestic	Person days	100,000	31	3,100,000	31	3,100,000	31	3,100,000	31	3,100,000	31	3,100,000
Activity Total						6,100,000		6,100,000		6,100,000		6,100,000		6,100,000
Cost Centre: 503A Policy, Planning and Monitoring Administration														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1009	Working environment and capacity to 7 planning staff improve by June 2021												
E1009S01	To facilitate 7 Planning Department staff to perform its roles and responsibility and daily operations by June 2019													
	21113103	Extra-Duty	Person	30,000	90	2,700,000	90	2,700,000	90	2,700,000	90	2,700,000	90	2,700,000
	21121101	Electricity	Person	210,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000
	22002102	Water Charges	Person	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
	22003101	Petrol	Litres	2,500	200	500,000	200	500,000	200	500,000	200	500,000	200	500,000
	22003102	Diesel	Litres	2,500	500	1,250,000	500	1,250,000	100	250,000	100	250,000	100	250,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	103,000	10	1,030,000	1	103,000	1	103,000	1	103,000	1	103,000

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Perdiem	120,000	20	2,400,000	40	4,800,000	40	4,800,000	40	4,800,000	40	4,800,000
Activity Total						11,000,000		12,473,000		11,473,000		11,473,000		11,473,000
Cost Centre: 512A Land and Natural Resource Administration														
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D25	Quality Land services enhanced											
Target		D2502	Land Conflicts resolution and Town Planning Enhanced by 35% by June 2019											
D2502S01	To Facilitate Land Office Section Running													
	21113101	Leave Travel	Person	287,500	2	575,000	2	575,000	2	575,000	2	575,000	2	575,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	254,000	8	2,032,000	8	2,032,000	8	2,032,000	8	2,032,000	8	2,032,000
	22003102	Diesel	Litres	2,100	330	693,000	330	693,000	330	693,000	330	693,000	330	693,000
	22010105	Per Diem - Domestic	Person days	50,000	50	2,500,000	50	2,500,000	50	2,500,000	50	2,500,000	50	2,500,000
	22014106	Gifts and Prizes	Person	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
Activity Total						6,100,000		6,100,000		6,100,000		6,100,000		6,100,000
Cost Centre: 512F Natural Resources														
Objective		G	Management of Natural Resources and Environment Enhanced and Sustained											
Service Output		G03	Increase number of tree planted											
Target		G0302	Management of Natural Resources and Ensure Sustainable Utilization By June 2021											
G0302S04	To Support Natural Resource Section to perform daily operations By June 2019													
	21121101	Electricity	Allowance	210,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000
	22003102	Diesel	Litres	2,100	200	420,000	200	420,000	200	420,000	200	420,000	200	420,000
	22010105	Per Diem - Domestic	Person days	50,000	20	1,000,000	20	1,000,000	20	1,000,000	20	1,000,000	20	1,000,000
	22012110	Mobile Charges	Bill	180,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000
Activity Total						6,100,000		6,100,000		6,100,000		6,100,000		6,100,000
Cost Centre: 515B Internal Audit Operations														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E17	Assurance of Internal Control Systems for Financial Management Enhanced											
Target		E1701	Financial procedure and management in all council transaction adhered by 2021											
E1701S03	To administrative support of internal unit staff by 2019													
	21121101	Electricity	Month	210,000	2	420,000	2	420,000	2	420,000	2	420,000	2	420,000
	22012110	Mobile Charges	Month	180,000	2	360,000	2	360,000	2	360,000	2	360,000	2	360,000
Activity Total						780,000		780,000		780,000		780,000		780,000

Other Charge Grants (OC Proper) General Admin

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E1701S04	To facilitate internal audit unity perform its roles and duties by 2019													
	22003102	Diesel	Litres	2,500	180	450,000	180	450,000	180	450,000	180	450,000	180	450,000
	22010105	Per Diem - Domestic	Person days	100,000	30	3,000,000	30	3,000,000	30	3,000,000	30	3,000,000	30	3,000,000
	22021101	Motor Vehicles and Water Craft	Set	1,500,299	2	3,000,598	2	3,000,598	2	3,000,598	2	3,000,598	2	3,000,598
	22021102	Tyres and Batteries	Set	540,000	5	2,700,000	5	2,700,000	5	2,700,000	5	2,700,000	5	2,700,000
Activity Total						9,150,598		9,150,598		9,150,598		9,150,598		9,150,598
E1701S05	To provide administrative support to employees living with HIV by 2019													
	22004103	Special Foods (diet food)	Allowance	50,000	6	300,000	6	300,000	6	300,000	6	300,000	6	300,000
Activity Total						300,000		300,000		300,000		300,000		300,000
Cost Centre: 519A Beekeeping Administration														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G05	Promotion of Beekeeping Productivity												
Target	G0501	Honey production increased from 10-20 % to beekeepers by June 2021												
G0501S01	Sensitization and training 24 beekeeping groups on good beekeeping practices by June 2019													
	21113101	Leave Travel	Person	100,000	2	200,000	2	200,000	2	200,000	2	200,000	2	200,000
	21113103	Extra-Duty	Person	30,000	17	510,000	17	510,000	17	510,000	17	510,000	17	510,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
	22003102	Diesel	Litres	2,300	1,000	2,300,000	1,000	2,300,000	1,000	2,300,000	1,000	2,300,000	1,000	2,300,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	25,000	8	200,000	8	200,000	8	200,000	8	200,000	8	200,000
	22010105	Per Diem - Domestic	Person	60,000	40	2,400,000	40	2,400,000	40	2,400,000	40	2,400,000	40	2,400,000
	22032111	Burial Expenses	Person	290,000	1	290,000	1	290,000	1	290,000	1	290,000	1	290,000
Activity Total						6,100,000		6,100,000		6,100,000		6,100,000		6,100,000
Cost Centre: 527A Community Development and Youth Administration														
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F05	Community Income Increased												
Target	F0504	.Capacity building to 200 women , youth and disabled groups on business,managerial skills and record keeping conducted by June, 2021												
F0504C02	To facilitate formulation and registration of IGA groups in 36 wards by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Piece	20,000	10	200,000	10	200,000	10	200,000	10	200,000	10	200,000
	22003102	Diesel	Litres	2,500	368	920,000	368	920,000	368	920,000	368	920,000	368	920,000
	22008102	Tuition Fees	Person	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000

Other Charge Grants (OC Proper) General Admin

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person days	100,000	16	1,600,000	16	1,600,000	16	1,600,000	16	1,600,000	16	1,600,000
	22014106	Gifts and Prizes	Person	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
Activity Total						3,520,000		3,520,000		3,520,000		3,520,000		3,520,000

F0504C03	To sensitize awareness to community on entrepreneurship skills,VICOBA,HIV/AIDS,Record keeping,better housing,human right,Gender based violence and ant corruption to the community to 36 wards by june 2019													
	22003102	Diesel	Litres	2,500	392	980,000	392	980,000	392	980,000	392	980,000	392	980,000
	22010105	Per Diem - Domestic	Person days	100,000	16	1,600,000	16	1,600,000	16	1,600,000	16	1,600,000	16	1,600,000
Activity Total						2,580,000		2,580,000		2,580,000		2,580,000		2,580,000
Sub-vote Total						124,277,000		125,750,000		124,750,000		124,750,000		124,750,000

Cost Centre: 505A Livestock and Fisheries Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved
 Service Output C10 Livestock extension services improved
 Target C1003 Working environment of Livestock and Fisheries extension staff improved from 50% to 60% by June 2021

C1003S01	To facilitate 20 Livestock and Fisheries staffs execute extension services by June 2019													
	21113101	Leave Travel	Person	700,000	1	700,000	1	700,000	1	700,000	1	700,000	1	700,000
	21113103	Extra-Duty	Person	30,000	10	300,000	10	300,000	10	300,000	10	300,000	10	300,000
	21113129	Moving Expenses	Person	200,000	2	400,000	2	400,000	2	400,000	2	400,000	2	400,000
	22002102	Water Charges	Bill	1,000	300	300,000	300	300,000	300	300,000	300	300,000	300	300,000
	22003101	Petrol	Lumpsum	476,800	1	476,800	1	476,800	1	476,800	1	476,800	1	476,800
	22003102	Diesel	Lumpsum	800,000	1	800,000	1	800,000	1	800,000	1	800,000	1	800,000
	22010102	Ground travel (bus, railway taxi, etc)	Lumpsum	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
	22010105	Per Diem - Domestic	Lumpsum	1,200,000	1	1,200,000	1	1,200,000	1	1,200,000	1	1,200,000	1	1,200,000
	22012110	Mobile Charges	Lumpsum	340,000	1	340,000	1	340,000	1	340,000	1	340,000	1	340,000
	22014106	Gifts and Prizes	Lumpsum	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
	22032107	Sundry Expenses	Lumpsum	600,000	1	600,000	1	600,000	1	600,000	1	600,000	1	600,000
	22032111	Burial Expenses	Lumpsum	400,000	1	400,000	1	400,000	1	400,000	1	400,000	1	400,000
Activity Total						6,316,800		6,316,800		6,316,800		6,316,800		6,316,800

Cost Centre: 506B Agriculture Operations

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased
 Service Output D01 Crop production increased
 Target D0101 conducive working environment to extension workers improved by june 2021

Other Charge Grants (OC Proper) Agric & Livestock

2018/19

Sub-vote No: 5006 Agriculture

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D0101S01	to facilitate agriculture department to meet daily obligation by June 2019													
	21113101	Leave Travel	Lumpsum	1,775,200	1	1,775,200	1	1,775,200	1	1,775,200	1	1,775,200	1	1,775,200
	21113103	Extra-Duty	Perdiem	30,000	50	1,500,000	50	1,500,000	50	1,500,000	50	1,500,000	50	1,500,000
	21121101	Electricity	Lumpsum	600,000	1	600,000	1	600,000	1	600,000	1	600,000	1	600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
	22002102	Water Charges	Lumpsum	600,000	1	600,000	1	600,000	1	600,000	1	600,000	1	600,000
	22003101	Petrol	Litres	2,500	200	500,000	200	500,000	200	500,000	200	500,000	200	500,000
	22003102	Diesel	Litter	2,500	800	2,000,000	800	2,000,000	800	2,000,000	800	2,000,000	800	2,000,000
	22032111	Burial Expenses	Lumpsum	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
Activity Total						9,475,200		9,475,200		9,475,200		9,475,200		9,475,200
Sub-vote Total						15,792,000		15,792,000		15,792,000		15,792,000		15,792,000
Cost Centre: 511A Works and Fire Rescue Administration														
Objective	D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output	D15		Quality buildings constructed and renovated											
Target	D1501		All structures are built according to standards by 2021											
D1501S01	To make conducive working environment for department to perform its duties by June 2019													
	21113101	Leave Travel	Lumpsum	750,000	1	750,000	1	750,000	1	750,000	1	750,000	1	750,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	1,017,200	1	1,017,200	1	1,017,200	1	1,017,200	1	1,017,200	1	1,017,200
	22002101	Electricity	Annually	16,000	12	192,000	12	192,000	12	192,000	12	192,000	12	192,000
	22002102	Water Charges	Annually	9,150	12	109,800	12	109,800	12	109,800	12	109,800	12	109,800
	22004103	Special Foods (diet food)	Lumpsum	360,000	1	360,000	1	360,000	1	360,000	1	360,000	1	360,000
	22012115	Communication Network Services	Annually	1,080,000	1	1,080,000	1	1,080,000	1	1,080,000	1	1,080,000	1	1,080,000
	22014106	Gifts and Prizes	Lumpsum	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
	22032111	Burial Expenses	Lumpsum	350,000	1	350,000	1	350,000	1	350,000	1	350,000	1	350,000
Activity Total						4,159,000		4,159,000		4,159,000		4,159,000		4,159,000
D1501S02	To conduct supportive supervision quarterly on Buildings constructions by June 2019													
	21112107	Casual Labourers	contract	400,000	12	4,800,000	12	4,800,000	12	4,800,000	12	4,800,000	12	4,800,000
	22010105	Per Diem - Domestic	Person	100,000	9	900,000	9	900,000	9	900,000	9	900,000	9	900,000
	28311102	Property insurance	Annually	35,000	2	70,000	2	70,000	2	70,000	2	70,000	2	70,000
Activity Total						5,770,000		5,770,000		5,770,000		5,770,000		5,770,000

Other Charge Grants (OC Proper) Works

2018/19

Sub-vote No: 5011 Works

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub-vote Total						9,929,000		9,929,000		9,929,000		9,929,000		9,929,000
Cost Centre: 510A Rural Water Supply														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C21	Increase access to safe and clean water												
Target	C2101	Population with safe and clean water increased by 45% from current coverage of 85% by June 2021												
C2101S01	To support Water Department its roles and duties by June 2019													
	21112107	Casual Labourers	Month	150,000	4	600,000	4	600,000	4	600,000	4	600,000	4	600,000
	21113101	Leave Travel	Annually	600,000	1	600,000	1	600,000	1	600,000	1	600,000	1	600,000
	21113129	Moving Expenses	Annually	800,000	1	800,000	1	800,000	1	800,000	1	800,000	1	800,000
	21113133	Disturbance Allowance	Person	1,454,000	1	1,454,000	1	1,454,000	1	1,454,000	1	1,454,000	1	1,454,000
	21121101	Electricity	Month	40,000	12	480,000	12	480,000	12	480,000	12	480,000	12	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	2	400,000	2	400,000	2	400,000	2	400,000	2	400,000
	22001112	Outsourcing Costs (includes cleaning and security services)	contract	200,000	8	1,600,000	8	1,600,000	8	1,600,000	8	1,600,000	8	1,600,000
	22002102	Water Charges	Month	20,000	12	240,000	12	240,000	12	240,000	12	240,000	12	240,000
	22012110	Mobile Charges	Month	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
	22014106	Gifts and Prizes	Person	400,000	1	400,000	1	400,000	1	400,000	1	400,000	1	400,000
	22024101	Computers, printers, scanners, and other computer related equipment	Annually	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
Activity Total						7,674,000		7,674,000		7,674,000		7,674,000		7,674,000
C2101S02	To conduct supportive supervision of water supply projects by June 2019													
	21113103	Extra-Duty	Person	30,000	20	600,000	20	600,000	20	600,000	20	600,000	20	600,000
	22003102	Diesel	Litres	2,500	300	750,000	300	750,000	300	750,000	300	750,000	300	750,000
	22010105	Per Diem - Domestic	Person	60,000	15	900,000	15	900,000	15	900,000	15	900,000	15	900,000
	31113119	Water Wells and Schemes	Annually	510,000	1	510,000	1	510,000	1	510,000	1	510,000	1	510,000
Activity Total						2,760,000		2,760,000		2,760,000		2,760,000		2,760,000
Sub-vote Total						10,434,000		10,434,000		10,434,000		10,434,000		10,434,000
Cost Centre: 507A Primary Education Administration														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C26	Access to Primary Education enhanced												
Target	C2601	Primary education sector enhanced to perform monitoring, supervision and evaluation of education programme by 2021												
C2601S01	To facilitate work performance for 18 primary education department staffs by June, 2019													

Other Charge Grants (OC Proper) Education Sector

2018/19

Sub-vote No: 5007 Education

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	30,000	100	3,000,000	100	3,000,000	100	3,000,000	100	3,000,000	100	3,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	480,500	4	1,922,000	4	1,922,000	4	1,922,000	4	1,922,000	4	1,922,000
	22002101	Electricity	Person	250,000	10	2,500,000	10	2,500,000	10	2,500,000	10	2,500,000	10	2,500,000
	22003102	Diesel	Litres	2,000	3,198	6,396,000	3,198	6,396,000	3,198	6,396,000	3,198	6,396,000	3,198	6,396,000
	22010105	Per Diem - Domestic	Person days	100,000	60	6,000,000	60	6,000,000	60	6,000,000	60	6,000,000	60	6,000,000
	22012110	Mobile Charges	Person	330,000	8	2,640,000	8	2,640,000	8	2,640,000	8	2,640,000	8	2,640,000
	22021101	Motor Vehicles and Water Craft	vehicle	1,279,000	3	3,837,000	3	3,837,000	3	3,837,000	3	3,837,000	3	3,837,000
Activity Total						26,295,000		26,295,000		26,295,000		26,295,000		26,295,000

Cost Centre: 507B Primary Education Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved
 Service Output C26 Access to Primary Education enhanced
 Target C2604 HIV/AIDS awareness maintained by 100% in all primary schools by June, 2021

C2604S01 To provide health service to 20 teachers who approved HIV/AIDS positively by June 2019

	22004103	Special Foods (diet food)	Person	360,000	10	3,600,000	10	3,600,000	10	3,600,000	10	3,600,000	10	3,600,000
Activity Total						3,600,000		3,600,000		3,600,000		3,600,000		3,600,000

Target C2605 Conducive working enviroment to primary school teachers enhanced by June, 2021

C2605S01 To facilitate employment benefit to 850 teachers at school level by June, 2021

	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	20	1,000,000	20	1,000,000	20	1,000,000	20	1,000,000	20	1,000,000
	22010105	Per Diem - Domestic	Person	100,000	61	6,100,000	61	6,100,000	61	6,100,000	61	6,100,000	61	6,100,000
	22032111	Burial Expenses	Person	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
Activity Total						9,100,000		9,100,000		9,100,000		9,100,000		9,100,000

Cost Centre: 507C Adult Education

Objective C Access to Quality and Equitable Social Services Delivery Improved
 Service Output C26 Access to Primary Education enhanced
 Target C2603 Adult education centre increased from 3 in 2013/2014 to 10 by 2021

C2603S01 To facilitate 20 adult education teachers by providing honoraria from 45% to 60% by June, 2019

	21114101	Honoraria	Person	20,000	140	2,800,000	140	2,800,000	140	2,800,000	140	2,800,000	140	2,800,000
Activity Total						2,800,000		2,800,000		2,800,000		2,800,000		2,800,000

Cost Centre: 509A Secondary Education Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved
 Service Output C25 Access to secondary education enhanced

Other Charge Grants (OC Proper) Education Sector

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target		C2501 Secondary school department enhanced to perform its roles and responsibilities by June 2021												
C2501S06	To facilitate DEOs office to perform its duties from 50% to 75% by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
	22003102	Diesel	Litter	2,500	1,600	4,000,000	1,600	4,000,000	1,600	4,000,000	1,600	4,000,000	1,600	4,000,000
	22004103	Special Foods (diet food)	Person	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
	22010105	Per Diem - Domestic	Person	60,000	68	4,080,000	0	0	68	4,080,000	68	4,080,000	68	4,080,000
	22012110	Mobile Charges	Person	140,000	12	1,680,000	12	1,680,000	12	1,680,000	12	1,680,000	12	1,680,000
	22032107	Sundry Expenses	Annually	673,000	10	6,730,000	10	6,730,000	10	6,730,000	10	6,730,000	10	6,730,000
	22032111	Burial Expenses	Person	500,000	3	1,500,000	3	1,500,000	3	1,500,000	3	1,500,000	3	1,500,000
	31121101	Motor vehicles,	Person	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
Activity Total						22,590,000		18,510,000		22,590,000		22,590,000		22,590,000
Sub-vote Total						64,385,000		60,305,000		64,385,000		64,385,000		64,385,000
Cost Centre: 500B Human Resource Operations														
Objective	0	Pay Personal Emoluments												
Service Output	00	Pay Personal Emoluments												
Target	00000	Pay personal Emoluments												
00000000	Pay Personal Emoluments													
	21111101	Civil Servants	Person days	23,211,082,221	16	371,377,315,536	10	232,110,822,210	10	232,110,822,210	10	232,110,822,210	10	232,110,822,210
Activity Total						371,377,315,536		232,110,822,210		232,110,822,210		232,110,822,210		232,110,822,210
Sub-vote Total						371,377,315,536		232,110,822,210		232,110,822,210		232,110,822,210		232,110,822,210
Cost Centre: 507B Primary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C26	Access to Primary Education enhanced												
Target	C2605	Conducive working environment to primary school teachers enhanced by June, 2021												
C2605S06	To improve school performance and pass rate from 76.87% to 85% by June, 2019 (Capitation)													
	22013114	Capitation Costs	Person	238,061,999	105	24,996,509,916	105	24,996,509,916	105	24,996,509,916	105	24,996,509,916	105	24,996,509,916
Activity Total						24,996,509,916		24,996,509,916		24,996,509,916		24,996,509,916		24,996,509,916
Cost Centre: 509B Secondary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2501	Secondary school department enhanced to perform its roles and responsibilities by June 2021												

Capitation Grants-Dev

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C2501S13	to facilitate 27 secondary schools with capitation fee													
	22013114	Capitation Costs	Month	72,912,500	27	1,968,637,500	27	1,968,637,500	27	1,968,637,500	27	1,968,637,500	27	1,968,637,500
Activity Total						1,968,637,500		1,968,637,500		1,968,637,500		1,968,637,500		1,968,637,500
Sub-vote Total						26,965,147,416		26,965,147,416		26,965,147,416		26,965,147,416		26,965,147,416
Cost Centre: 508B Council Hospital Services														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201D03	To procure 4 laparotomy set by using receipt in kind from central government for Council District hospital by June 2019													
	31122205	Medical Equipment	Set	14,547,542	1	14,547,542	2	29,095,083	3	43,642,625	4	58,190,166	5	72,737,708
Activity Total						14,547,542		29,095,083		43,642,625		58,190,166		72,737,708
C0201S44	To procure 40 kits of medicine by using receipt in kind from central government for Council District hospital by June 2019													
	22004102	Drugs and Medicines	kit	66,409,122	1	66,409,122	2	132,818,244	3	199,227,366	4	265,636,488	2	132,818,244
Activity Total						66,409,122		132,818,244		199,227,366		265,636,488		132,818,244
C0201S45	To procure 8 kits of medical supplies by using receipt in kind from central government for Council District hospital by June 2019													
	22004105	Hospital Supplies	kit	8,504,239	1	8,504,239	2	17,008,479	3	25,512,718	4	34,016,957	5	42,521,197
Activity Total						8,504,239		17,008,479		25,512,718		34,016,957		42,521,197
C0201S46	To procure 4 kits of dental supplies by using receipt in kind from central government for Council District hospital by June 2019													
	22004104	Dental Supplies	kit	5,112,052	1	5,112,052	2	10,224,104	3	15,336,156	4	20,448,208	5	25,560,260
Activity Total						5,112,052		10,224,104		15,336,156		20,448,208		25,560,260
C0201S47	To procure 8 kits of laboratory supplies by using receipt in kind from central government for Council District hospital by June 2019													
	22004107	Laboratory Supplies	kit	7,668,084	1	7,668,084	2	15,336,168	3	23,004,252	4	30,672,336	5	38,340,420
Activity Total						7,668,084		15,336,168		23,004,252		30,672,336		38,340,420
Cost Centre: 508D Health Centres														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201D04	To procure 1 set of medical equipment through receipt in kind from MSD for Marambo health center by June 2019													
	31122205	Medical Equipment	Set	823,810	1	823,810	2	1,647,620	3	2,471,430	4	3,295,240	5	4,119,050
Activity Total						823,810		1,647,620		2,471,430		3,295,240		4,119,050

Central Government via MSD

2018/19

Sub-vote No: 5008 Health

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0201S43	To procure 1kit of medicine through receipt in kind from MSD for Kilimarondo health center by June 2019													
	22004102	Drugs and Medicines	Annually	5,446,670	1	5,446,670	1	5,446,670	1	5,446,670	1	5,446,670	1	5,446,670
Activity Total						5,446,670		5,446,670		5,446,670		5,446,670		5,446,670
C0201S48	To procure 1set of medical equipment through receipt in kind from MSD for Kilimarondo health cente rby June 2019													
	31122205	Medical Equipment	Set	583,582	1	583,582	1	583,582	1	583,582	1	583,582	1	583,582
Activity Total						583,582		583,582		583,582		583,582		583,582
C0201S49	To procure 1kit of medicine through receipt in kind from MSD for Marambo health center by June 2019													
	22004102	Drugs and Medicines	Annually	5,446,700	1	5,446,700	1	5,446,700	1	5,446,700	1	5,446,700	1	5,446,700
Activity Total						5,446,700		5,446,700		5,446,700		5,446,700		5,446,700
C0201S50	To procure 1kit of laboratory supplies through receipt in kind from MSD for Marambo health center by June 2019													
	22004107	Laboratory Supplies	Annually	343,325	1	343,325	1	343,325	1	343,325	1	343,325	1	343,325
Activity Total						343,325		343,325		343,325		343,325		343,325
C0201S51	To procure 1kit of laboratory supplies through receipt in kind from MSD for kilimarondo health center by June 2019													
	22004107	Laboratory Supplies	Annually	583,582	1	583,582	1	583,582	1	583,582	1	583,582	1	583,582
Activity Total						583,582		583,582		583,582		583,582		583,582
C0201S52	To procure 1kit of dental supplies through receipt in kind from MSD for Marambo health center by June 2019													
	22004104	Dental Supplies	Annually	389,055	1	389,055	1	389,055	1	389,055	1	389,055	1	389,055
Activity Total						389,055		389,055		389,055		389,055		389,055
C0201S54	To procure 1kit of medical supplies through receipt in kind from MSD for Marambo health center by June 2019													
	22004105	Hospital Supplies	Annually	778,110	1	778,110	1	778,110	1	778,110	1	778,110	1	778,110
Activity Total						778,110		778,110		778,110		778,110		778,110
C0201S55	To procure 1kit of medical supplies through receipt in kind from MSD for Kilimarondo health center by June 2019													
	22004105	Hospital Supplies	Annually	778,110	1	778,110	1	778,110	1	778,110	1	778,110	1	778,110
Activity Total						778,110		778,110		778,110		778,110		778,110
C0201S56	To procure 1kit of dental supplies through receipt in kind from MSD for Kilimarondo health center by June 2019													
	22004104	Dental Supplies	Annually	389,055	1	389,055	1	389,055	1	389,055	1	389,055	1	389,055
Activity Total						389,055		389,055		389,055		389,055		389,055

Cost Centre: 508E Dispensaries

Objective	C	Access to Quality and Equitable Social Services Delivery Improved
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved

Central Government via MSD

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201D07	To procure 33 Kits of Medical equipment through receipt in kind from Central Government via MSD for 33 Dispensaries by June 2019													
	22028101	Medical and Laboratory equipment	kit	7,298,072	11	80,278,798	22	160,557,595	33	240,836,392	44	321,115,190	52	379,499,770
	31122205	Medical Equipment	kit	19,685,855	20	393,717,100	40	787,434,200	60	1,181,151,300	72	1,417,381,560	85	1,673,297,675
Activity Total						473,995,898		947,991,795		1,421,987,692		1,738,496,750		2,052,797,445
C0201S59	To procure 1 Kit of Medicine through receipt in kind from Central Government via MSD for dispensary use by June 2019													
	22004102	Drugs and Medicines	kit	166,392,698	30	4,991,780,925	60	9,983,561,850	86	14,309,771,985	94	15,640,913,565	113	18,802,374,818
Activity Total						4,991,780,925		9,983,561,850		14,309,771,985		15,640,913,565		18,802,374,818
C0201S60	To procure 33 Kits of Medical supplies through receipt in kind from Central Government via MSD for 33 Dispensaries by June 2019													
	22004105	Hospital Supplies	Set	20,619,580	29	597,967,820	58	1,195,935,640	87	1,793,903,460	104	2,144,436,320	116	2,391,871,280
	22028101	Medical and Laboratory equipment	kit	389,050	1	389,050	2	778,100	3	1,167,150	0	0	0	0
Activity Total						598,356,870		1,196,713,740		1,795,070,610		2,144,436,320		2,391,871,280
C0201S61	To procure 33 Kits of laboratory supplies through receipt in kind from Central Government via MSD for 33 Dispensaries by June 2019													
	22004107	Laboratory Supplies	Set	15,153,445	29	439,449,905	56	848,592,920	84	1,272,889,380	96	1,454,730,720	104	1,575,958,280
Activity Total						439,449,905		848,592,920		1,272,889,380		1,454,730,720		1,575,958,280
Sub-vote Total						6,621,386,636		13,197,728,193		19,123,652,404		21,405,574,940		25,153,836,890
Cost Centre: 508B Council Hospital Services														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201D02	To rehabilitate and expand waiting bay including security guard room at council district hospital by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	15,000,000	1	15,000,000	2	30,000,000	3	45,000,000	4	60,000,000	5	75,000,000
Activity Total						15,000,000		30,000,000		45,000,000		60,000,000		75,000,000
C0201S34	To procure 67 kits of medicine by using CHF funds for use at Council District hospital by June 2019													
	22004102	Drugs and Medicines	Quarterly	16,800,000	4	67,200,000	8	134,400,000	12	201,600,000	16	268,800,000	20	336,000,000
Activity Total						67,200,000		134,400,000		201,600,000		268,800,000		336,000,000
C0201S36	To procure 10 sets of laboratory diagnostic supplies by using CHF for council district hospital by June 2019													
	22004102	Drugs and Medicines	Quarterly	2,500,000	4	10,000,000	8	20,000,000	12	30,000,000	16	40,000,000	20	50,000,000
Activity Total						10,000,000		20,000,000		30,000,000		40,000,000		50,000,000
C0201S71	To transfer funds to 36 Public Health facility for procurement of 72 kits of medicine for buffer stock by June 2019													

Community Health Fund - CHF/TIKA

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	26312107	Health Transfers	Annually	86,240,000	1	86,240,000	1	86,240,000	1	86,240,000	1	86,240,000	1	86,240,000
Activity Total						86,240,000		86,240,000		86,240,000		86,240,000		86,240,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 77.2% to 60% June 2021												
C0901S23	To pay incentive packages to 20 health care workers after attending well CHF clients at Council District hospital by June 2019													
	22014106	Gifts and Prizes	Person	30,000	220	6,600,000	0	0	0	0	0	0	0	0
Activity Total						6,600,000		0		0		0		0
Service Output	C11	Health promotion services at all levels improved												
Target	C1101	Community participation and involvement in health promotion actions to be strengthened from 40% to 70% by June 2021												
C1101S04	To conduct 10 days quarterly sensitization campaign on CHF enrollment to 127 Villages by June 2019													
	22003102	Diesel	Quarterly	2,500	4,000	10,000,000	4,400	11,000,000	4,800	12,000,000	5,200	13,000,000	5,600	14,000,000
	22010105	Per Diem - Domestic	Annually	60,000	200	12,000,000	220	13,200,000	240	14,400,000	0	0	0	0
Activity Total						22,000,000		24,200,000		26,400,000		13,000,000		14,000,000
Service Output	C13	Traditional and alternative medicine services improved												
Target	C1301	Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 5% to 2% by June 2021												
C1301S03	To conduct annual review meetings with 60 traditional healers from 2 wards served by Nachingwea DH by June 2019													
	21113121	Special Allowance	Person	20,000	60	1,200,000	61	1,220,000	62	1,240,000	63	1,260,000	64	1,280,000
Activity Total						1,200,000		1,220,000		1,240,000		1,260,000		1,280,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101S01	To conduct 1 day quarterly council health service board (CHSB) meeting by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Quarterly	10,000	24	240,000	28	280,000	32	320,000	0	0	0	0
	22010105	Per Diem - Domestic	Annually	60,000	60	3,600,000	64	3,840,000	68	4,080,000	0	0	0	0
Activity Total						3,840,000		4,120,000		4,400,000		0		0
E0101S15	To facilitate Passport size taking for 800 CHF enrolled members by June 2019													
	22010105	Per Diem - Domestic	Annually	18,000,000	2	36,000,000	2	36,000,000	2	36,000,000	2	36,000,000	2	36,000,000
Activity Total						36,000,000		36,000,000		36,000,000		36,000,000		36,000,000
E0101S16	To conduct 5 days quarterly CHSBs supportive Supervision to 41 Health facilities including HFGC by June 2019													
	22003102	Diesel	Annually	2,500	640	1,600,000	650	1,625,000	660	1,650,000	670	1,675,000	680	1,700,000
	22010105	Per Diem - Domestic	Annually	9,000,000	1	9,000,000	1	9,000,000	1	9,000,000	1	9,000,000	1	9,000,000

Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total					10,600,000		10,625,000		10,650,000		10,675,000		10,700,000	
E0101S17	To Conduct 2 days bi-annual meeting of Public Private Partnership on CHF service agreement with Lindi Diocesan Mnero hospital by June 2019													
	22010105	Per Diem - Domestic	Annually	2,980,000	1	2,980,000	1	2,980,000	1	2,980,000	1	2,980,000	1	2,980,000
Activity Total					2,980,000		2,980,000		2,980,000		2,980,000		2,980,000	
E0101S18	To conduct 3 days preparation of Matching Fund Application and 1 day submission to NHIF Lindi Regional office on quarterly basis by June 2019													
	21113103	Extra-Duty	Annually	5,760,000	1	5,760,000	1	5,760,000	1	5,760,000	1	5,760,000	1	5,760,000
Activity Total					5,760,000		5,760,000		5,760,000		5,760,000		5,760,000	
E0101S19	To conduct quarterly planned preventive Maintenance of 1 motor Vehicle(SM 3278) and 1 motorcycle (DFPA 8792) by June 2019													
	22021107	Outsource maintenance contract services	Annually	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000
Activity Total					6,000,000		6,000,000		6,000,000		6,000,000		6,000,000	
E0101S92	To facilitate running cost of CHF office at Nachingwea District Council by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	27,000,000	1	27,000,000	2	54,000,000	3	81,000,000	0	0	0	0
	22003102	Diesel	Litres	2,500	2,000	5,000,000	2,040	5,100,000	2,080	5,200,000	0	0	0	0
	22010105	Per Diem - Domestic	Annually	2,245,000	4	8,980,000	8	17,960,000	12	26,940,000	16	35,920,000	0	0
	22018106	Direct labour (contracted or casual hire)	Annually	150,000	24	3,600,000	36	5,400,000	48	7,200,000	60	9,000,000	72	10,800,000
Activity Total					44,580,000		82,460,000		120,340,000		44,920,000		10,800,000	
Cost Centre: 508D Health Centres														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S06	To procure 2 Kits of Laboratory equipment and Reagent through CHF for Marambo health center by June 2019													
	22004102	Drugs and Medicines	Quarterly	1,711,250	4	6,845,000	8	13,690,000	12	20,535,000	16	27,380,000	20	34,225,000
Activity Total					6,845,000		13,690,000		20,535,000		27,380,000		34,225,000	
C0201S07	To procure 2 Kits of Laboratory equipment and Reagent through CHF for Kilimarondo health center by June 2019													
	22004102	Drugs and Medicines	Quarterly	585,250	4	2,341,000	8	4,682,000	12	7,023,000	16	9,364,000	20	11,705,000
Activity Total					2,341,000		4,682,000		7,023,000		9,364,000		11,705,000	
C0201S09	To procure 2 Kits of Medical equipment through CHF for Kilimarondo Health Center by June 2019													
	22004102	Drugs and Medicines	Annually	4,000,000	1	4,000,000	2	8,000,000	3	12,000,000	4	16,000,000	5	20,000,000
Activity Total					4,000,000		8,000,000		12,000,000		16,000,000		20,000,000	
Service Output	C11	Health promotion services at all levels improved												

Community Health Fund - CHF/TIKA

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target		C1101	Community participation and involvement in health promotion actions to be strengthened from 40% to 70% by June 2021											
C1101S05		To conduct quarterly integrated outreach clinic for school health on (oral,skin,eye,nutrition,diabetes,cardiovascular diseases and neoplasm) to 300 pupils in 3 schools by Health staff from Kilimarondo Health Center by June 2019												
	22003102	Diesel	Litres	2,300	80	184,000	84	193,200	88	202,400	92	211,600	96	220,800
	22010105	Per Diem - Domestic	Person days	20,000	16	320,000	24	480,000	0	0	0	0	0	0
Activity Total						504,000		673,200		202,400		211,600		220,800
Objective	I	Emergency and Disaster Management Improved												
Service Output	I03	Management of emergency and disaster at all levels strengthened												
Target	I0301	Capacity on management of emergency/disaster preparedness and response strengthened from 50% to 70% by June 2021												
I0301S01		To conduct 1 day sensitization meeting on emergency preparedness by In-charges from 2 Health Center(Marambo and Kilimarondo) to 30 members of WADC during WADC meeting by June 2015												
	22010105	Per Diem - Domestic	Person days	40,000	4	160,000	6	240,000	8	320,000	10	400,000	12	480,000
Activity Total						160,000		240,000		320,000		400,000		480,000
I0301S02		To procure 2 kits of medicine and supplies for backstopping disaster/emergency preparedness and response for 2 Health Center by June 2019												
	22004102	Drugs and Medicines	Quarterly	8,000,000	8	64,000,000	16	128,000,000	24	192,000,000	32	256,000,000	40	320,000,000
Activity Total						64,000,000		128,000,000		192,000,000		256,000,000		320,000,000
Cost Centre: 508E Dispensaries														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S16		To procure 1 Kit of Hospital Supplies through Community Health Fund (CHF) by June 2019												
	22004102	Drugs and Medicines	kit	3,465,000	5	17,325,000	10	34,650,000	15	51,975,000	20	69,300,000	25	86,625,000
	22004105	Hospital Supplies	Set	2,805,000	28	78,540,000	56	157,080,000	83	232,815,000	111	311,355,000	138	387,090,000
Activity Total						95,865,000		191,730,000		284,790,000		380,655,000		473,715,000
C0201S17		To procure 1 Kit of Medicines through Community Health Fund (CHF) by June 2019												
	22004102	Drugs and Medicines	kit	23,100,000	33	762,300,000	66	1,524,600,000	99	2,286,900,000	132	3,049,200,000	165	3,811,500,000
Activity Total						762,300,000		1,524,600,000		2,286,900,000		3,049,200,000		3,811,500,000
C0201S18		To procure 1 Kit of Medical equipment through Community Health Fund (CHF) by June 2019												
	22004102	Drugs and Medicines	kit	74,250	1	74,250	2	148,500	3	222,750	4	297,000	5	371,250
	31122205	Medical Equipment	kit	2,400,750	32	76,824,000	64	153,648,000	96	230,472,000	128	307,296,000	205	492,153,750
Activity Total						76,898,250		153,796,500		230,694,750		307,593,000		492,525,000
C0201S20		To procure 1 kit of laboratory supplies through Community Health Fund(CHF) by June 2019.												
	22004107	Laboratory Supplies	kit	2,475,000	33	81,675,000	66	163,350,000	99	245,025,000	133	329,175,000	207	512,325,000

Community Health Fund - CHF/TIKA

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						81,675,000		163,350,000		245,025,000		329,175,000		512,325,000
Service Output		C11	Health promotion services at all levels improved											
Target		C1101	Community participation and involvement in health promotion actions to be strengthened from 40% to 70% by June 2021											
C1101S07	To conduct 2 days quarterly community sensitization meeting on Community health Fund (CHF) Enrollment to dispensary communities by June 2019													
	22010105	Per Diem - Domestic	Person days	120,000	32	3,840,000	48	5,760,000	48	5,760,000	0	0	0	0
Activity Total						3,840,000		5,760,000		5,760,000		0		0
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0501	Improved sanitation and environment at house hold level from 75%to 95% at Nachingwea District council by June 2021											
D0501S09	To procure 1 set of sanitary cleanliness equipment for dispensary use by June 2019.													
	31221109	Cleaning supplies	Annually	64,720,000	33	2,135,760,000	65	4,206,800,000	96	6,213,120,000	127	8,219,440,000	153	9,902,160,000
Activity Total						2,135,760,000		4,206,800,000		6,213,120,000		8,219,440,000		9,902,160,000
Sub-vote Total						3,552,188,250		6,845,326,700		10,074,980,150		13,171,053,600		16,213,615,800
Cost Centre: 508B Council Hospital Services														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C07	Non – Communicable Disease Control Managed and Controlled											
Target		C0701	High Prevalence rate of Diabetes Mellitus by 8%											
C0701D01	To procure 1 kit of medicine and reagents for diabetes on quarterly basis for District Hospital by June 2019													
	22004102	Drugs and Medicines	kit	50,406,000	1	50,406,000	2	100,812,000	3	151,218,000	4	201,624,000	5	252,030,000
Activity Total						50,406,000		100,812,000		151,218,000		201,624,000		252,030,000
Sub-vote Total						50,406,000		100,812,000		151,218,000		201,624,000		252,030,000
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021											
C0201S72	To procure 60 kits of medicine through NHIF for Council District hospital use by June 2019													
	22004102	Drugs and Medicines	kit	18,300,000	4	73,200,000	8	146,400,000	12	219,600,000	0	0	0	0
Activity Total						73,200,000		146,400,000		219,600,000		0		0
Service Output		C05	Reproductive and Child Health care improved											
Target		C0502	Infant mortality rate reduced from 15 to 10 per 1000 live birth by 2021											
C0502C02	To conduct 2 days mentoring and coaching on exclusive breast feeding for six month method to 15 nurses, 5 Doctors at Nachingwea DH by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	20	600,000	40	1,200,000	60	1,800,000	80	2,400,000	100	3,000,000

National Health Insurance Fund - NHIF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						600,000		1,200,000		1,800,000		2,400,000		3,000,000
Target		C0503 Neonatal mortality rate reduced from 13 to 8 per 1,000 live birth by 2021												
C0503D01		To procure 2 baby warmer machines for neonatal unit at Council District hospital by June 2019												
	22004102	Drugs and Medicines	Annually	3,000,000	1	3,000,000	2	6,000,000	3	9,000,000	4	12,000,000	5	15,000,000
Activity Total						3,000,000		6,000,000		9,000,000		12,000,000		15,000,000
C0503S01		To conduct quarterly family planning mobile clinic to 1000 eligible clients to 6 Wards to increase coverage of FP for safe delivery (Stesheni, Mnero Miembeni, Matekwe, Ngunichile, Namikango and Mbondo) by June 2019												
	22003102	Diesel	Litres	2,300	400	920,000	440	1,012,000	480	1,104,000	520	1,196,000	560	1,288,000
	22010105	Per Diem - Domestic	Person days	30,000	96	2,880,000	104	3,120,000	112	3,360,000	128	3,840,000	136	4,080,000
Activity Total						3,800,000		4,132,000		4,464,000		5,036,000		5,368,000
C0503S02		To procure 5 glucometer machine for blood sugar control for neonatal unit at council District hospital by June 2019												
	22004102	Drugs and Medicines	Each	1,500,000	2	3,000,000	3	4,500,000	4	6,000,000	5	7,500,000	6	9,000,000
Activity Total						3,000,000		4,500,000		6,000,000		7,500,000		9,000,000
Service Output		C06 Communicable diseases Managed and Controlled												
Target		C0602 Prevalence rate of malaria case reduced from 41.51% to 30% by June 2021												
C0602C01		To conduct 2 days orientation on the use of MRDT to 10 HCPs (5 lab staff, 5 Nurse Midwife) of Nachingwea DH by June 2019												
	22010105	Per Diem - Domestic	Person days	30,000	20	600,000	30	900,000	40	1,200,000	50	1,500,000	60	1,800,000
Activity Total						600,000		900,000		1,200,000		1,500,000		1,800,000
Service Output		C09 Human Resource for health in terms of number professional Mix at all levels improved												
Target		C0901 Shortage of skilled and mixed human resource for health reduced from 77.2% to 60% June 2021												
C0901S10		To provide emergency health care services after normal duty official hours to 30,000 patients at council District Hospital using NHIF BY June 2019												
	21113103	Extra-Duty	Person days	20,000	1,800	36,000,000	2,160	43,200,000	2,520	50,400,000	2,880	57,600,000	3,240	64,800,000
	21113117	On Call Allowance	Person days	20,000	2,160	43,200,000	2,340	46,800,000	2,520	50,400,000	2,700	54,000,000	2,880	57,600,000
Activity Total						79,200,000		90,000,000		100,800,000		111,600,000		122,400,000
Objective		D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output		D27 State and infrastructure of health facilities improved												
Target		D2701 Shortage of health Facilities infrastructures at all levels in the Council improved from 60% to 80% by June 2021												
D2701D01		To conduct renovation of Antenatal and postnatal room at Council District Hospital through User fees by June 2019												
	22019110	Outsource Maintenance Contract Services	contract	17,000,000	1	17,000,000	2	34,000,000	3	51,000,000	4	68,000,000	5	85,000,000
Activity Total						17,000,000		34,000,000		51,000,000		68,000,000		85,000,000
D2701D02		To conduct construction of Theater and eclampsia room at Maternity block in Nachingwea DH by June 2019												
	22019110	Outsource Maintenance Contract Services	contract	35,000,000	1	35,000,000	2	70,000,000	3	105,000,000	4	140,000,000	5	175,000,000

National Health Insurance Fund - NHIF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						35,000,000		70,000,000		105,000,000		140,000,000		175,000,000
D2701D06	To conduct installation of 10 Ceiling Fans at Ward 6(Grade 2) at Council district hospital by june 2019													
	22020106	Electrical and Other Cabling Materials	Annually	4,000,000	1	4,000,000	2	8,000,000	3	12,000,000	4	16,000,000	5	20,000,000
Activity Total						4,000,000		8,000,000		12,000,000		16,000,000		20,000,000
D2701D34	To facilitate construction of sluice room at District hospital operating room by june 2019													
	22019110	Outsource Maintenance Contract Services	Annually	6,000,000	1	6,000,000	2	12,000,000	3	18,000,000	3	18,000,000	5	30,000,000
Activity Total						6,000,000		12,000,000		18,000,000		18,000,000		30,000,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101D02	To procure and fix 15 furniture at NHIF patient waiting area at District Hospital by June 2019													
	21121107	Furniture	contract	10,000,000	1	10,000,000	2	20,000,000	3	30,000,000	2	20,000,000	5	50,000,000
Activity Total						10,000,000		20,000,000		30,000,000		20,000,000		50,000,000
E0101S100	To facilitate monthly proper and timely filling in of NHIF claim forms at Council District hospital by june 2019													
	21113103	Extra-Duty	Person days	10,000	600	6,000,000	660	6,600,000	720	7,200,000	780	7,800,000	840	8,400,000
Activity Total						6,000,000		6,600,000		7,200,000		7,800,000		8,400,000
E0101S90	To conduct monthly audit on NHIF form filling at council district hospital by june 2019													
	21113103	Extra-Duty	Person days	20,000	30	600,000	31	620,000	0	0	0	0	0	0
Activity Total						600,000		620,000		0		0		0
Cost Centre: 508D Health Centres														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S41	To procure 10 kits of medicines, medical equipments and laboratory diagnosis supplies for 2 health centers by june 2019													
	22004102	Drugs and Medicines	Annually	14,839,900	2	29,679,800	4	59,359,600	6	89,039,400	8	118,719,200	10	148,399,000
Activity Total						29,679,800		59,359,600		89,039,400		118,719,200		148,399,000
Service Output	C06	Communicable diseases Managed and Controlled												
Target	C0601	TB case detection rate increased from 13.8 % to 40 % by 2021												
C0601S04	To sensitize 200 people on TB during TB commemoration day at Marambo HC by 2019													
	22010105	Per Diem - Domestic	Person days	20,000	6	120,000	7	140,000	8	160,000	9	180,000	10	200,000
Activity Total						120,000		140,000		160,000		180,000		200,000

National Health Insurance Fund - NHIF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target		C0602	Prevalence rate of malaria case reduced from 41.51% to 30% by June 2021											
C0602S03	To procure 600 doses of SP to 200 pregnant women for IPTp of malaria at Marambo Health center by June 2019													
	22004102	Drugs and Medicines	Quarterly	250,000	4	1,000,000	8	2,000,000	12	3,000,000	16	4,000,000	20	5,000,000
Activity Total						1,000,000		2,000,000		3,000,000		4,000,000		5,000,000
C0602S04	To procure 800 doses of SP to 200 pregnant women for IPTp of malaria at Kilimarondo Health center by June 2019													
	22004102	Drugs and Medicines	Quarterly	250,000	4	1,000,000	10	2,500,000	18	4,500,000	28	7,000,000	40	10,000,000
Activity Total						1,000,000		2,500,000		4,500,000		7,000,000		10,000,000
Service Output		C07	Non – Communicable Disease Control Managed and Controlled											
Target		C0702	High Prevalence rate of Cardiovascular diseases by 0.51%											
C0702C02	To conduct 3 days training on proper management cardiovascular disorders to 2COs, 1AMOand 4 nurses at Kilimarondo HC by June 2019													
	22010105	Per Diem - Domestic	Person days	20,000	33	660,000	36	720,000	39	780,000	42	840,000	45	900,000
Activity Total						660,000		720,000		780,000		840,000		900,000
Target		C0704	Mental health conditions reduced from 3% to 2% and substance abuse from 2 % to 1 % by year 2021											
C0704S03	To conduct health education on mental disorders and drug abuse to 100 people in 4 village served by Kilimarondo HC during the world mental health day by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	10	300,000	0	0	0	0	0	0	0	0
Activity Total						300,000		0		0		0		0
C0704S04	To conduct health education on mental disorders and drug abuse to 200 people in 6 village served by Marambo HC during the world mental health day by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	10	300,000	0	0	0	0	0	0	0	0
Activity Total						300,000		0		0		0		0
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											
Target		C0901	Shortage of skilled and mixed human resource for health reduced from 77.2% to 60% June 2021											
C0901S21	To conduct 2 days training on financial management systems to 10 HFGC Member from 2 Health Center(Marambo and Kilimarondo) by June 2019													
	22010105	Per Diem - Domestic	Person days	40,000	40	1,600,000	44	1,760,000	48	1,920,000	52	2,080,000	56	2,240,000
Activity Total						1,600,000		1,760,000		1,920,000		2,080,000		2,240,000
Service Output		C13	Traditional and alternative medicine services improved											
Target		C1301	Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 5% to 2% by June 2021											
C1301S04	To provide facilitation allowances to 30 traditional birth attendants/traditional healers who escort patients to the 2 Health Centers by June 2019													
	21113121	Special Allowance	Person	20,000	120	2,400,000	62	1,240,000	64	1,280,000	66	1,320,000	68	1,360,000
Activity Total						2,400,000		1,240,000		1,280,000		1,320,000		1,360,000
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021											

National Health Insurance Fund - NHIF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S29	To provide emergency health care services after normal duty official hours to Patients by 20 eligible HCPs at 2 health centers by June 2019													
	21113103	Extra-Duty	Person days	20,000	540	10,800,000	654	13,080,000	770	15,400,000	888	17,760,000	1,008	20,160,000
	21113117	On Call Allowance	Person days	25,000	460	11,500,000	680	17,000,000	900	22,500,000	1,120	28,000,000	1,340	33,500,000
Activity Total						22,300,000		30,080,000		37,900,000		45,760,000		53,660,000
E0101S91	To facilitate running cost of Kilimarondo Health Centre incharge by June 2018													
	22018106	Direct labour (contracted or casual hire)	contract	100,000	12	1,200,000	24	2,400,000	36	3,600,000	48	4,800,000	60	6,000,000
Activity Total						1,200,000		2,400,000		3,600,000		4,800,000		6,000,000
Cost Centre: 508E Dispensaries														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S22	To procure 1 Kit of Medicine, medical equipment and hospital supplies through National Health insurance Fund(NHIF) by June 2019													
	22004102	Drugs and Medicines	kit	51,520,000	33	1,700,160,000	64	3,297,280,000	98	5,048,960,000	2	103,040,000	3	154,560,000
Activity Total						1,700,160,000		3,297,280,000		5,048,960,000		103,040,000		154,560,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101C10	To conduct 1 day training on QI initiatives to 2 health staff to improve commodities storage conditions/Infrastructure standards in health facilities by June 2019													
	22010105	Per Diem - Domestic	Person	240,000	16	3,840,000	24	5,760,000	32	7,680,000	0	0	0	0
Activity Total						3,840,000		5,760,000		7,680,000		0		0
Sub-vote Total						2,006,559,800		3,807,591,600		5,764,883,400		697,575,200		907,287,000
Cost Centre: 508B Council Hospital Services														
Objective	A	Service improved and HIV infection reduced												
Service Output	A02	STI care management and HIV new infection reduced												
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 1.9 % to 1.5 % by 2021												
A0201S03	To transfer 1000 blood units sample donated from District Hospital to Zonal Blood Bank for screening by June 20019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	15,000	24	360,000	48	720,000	48	720,000	48	720,000	48	720,000
	22010105	Per Diem - Domestic	Person days	100,000	24	2,400,000	48	4,800,000	72	7,200,000	96	9,600,000	120	12,000,000
Activity Total						2,760,000		5,520,000		7,920,000		10,320,000		12,720,000
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												

User Fee

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0201D01	To procure 10 sets of medical equipment for use at Council District hospital by June 2019													
	22004102	Drugs and Medicines	Annually	2,250,000	4	9,000,000	8	18,000,000	12	27,000,000	16	36,000,000	20	45,000,000
Activity Total						9,000,000		18,000,000		27,000,000		36,000,000		45,000,000
C0201S31	To procure 70 kits of medicine by using user fee for Council District hospital by June 2019													
	22004102	Drugs and Medicines	Quarterly	17,622,375	4	70,489,500	8	140,979,000	12	211,468,500	16	281,958,000	20	352,447,500
Activity Total						70,489,500		140,979,000		211,468,500		281,958,000		352,447,500
C0201S33	To procure 20 kits of laboratory supplies for Council District hospital by June 2019													
	22004107	Laboratory Supplies	Quarterly	2,500,000	4	10,000,000	8	20,000,000	12	30,000,000	16	40,000,000	20	50,000,000
Activity Total						10,000,000		20,000,000		30,000,000		40,000,000		50,000,000
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 99 to 50 per 100,000 live birth by year 2021												
C0501S06	To recruit, mobilize and collect 500 blood units from voluntary non remunerated repeat blood donor's (VNRDB) by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	40	1,200,000	48	1,440,000	56	1,680,000	64	1,920,000	72	2,160,000
	22014104	Food and Refreshments	Person	5,000	400	2,000,000	440	2,200,000	480	2,400,000	520	2,600,000	560	2,800,000
Activity Total						3,200,000		3,640,000		4,080,000		4,520,000		4,960,000
C0501S19	To procure 2 sets of delivery kit for use at District Council hospital by June 2019													
	31122205	Medical Equipment	kit	500,000	2	1,000,000	3	1,500,000	4	2,000,000	0	0	0	0
Activity Total						1,000,000		1,500,000		2,000,000		0		0
Target	C0502	Infant mortality rate reduced from 15 to 10 per 1000 live birth by 2021												
C0502C04	To conduct 5 days refresher training on IMCI to 15 Nurses and 15 Clinician from district Council Hospital by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	400,000	1	400,000	2	800,000	3	1,200,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	40,000	60	2,400,000	90	3,600,000	0	0	0	0	0	0
Activity Total						2,800,000		4,400,000		1,200,000		0		0
Target	C0503	Neonatal mortality rate reduced from 13 to 8 per 1,000 live birth by 2021												
C0503S03	To procure 2 oxygen concentrators for Neonatal intensive care unit (NICU) at Nachingwea district Council hospital by June 2019													
	22004108	Specialised Medical Supplies	Annually	1,500,000	1	1,500,000	2	3,000,000	3	4,500,000	0	0	0	0
Activity Total						1,500,000		3,000,000		4,500,000		0		0
Service Output	C06	Communicable diseases Managed and Controlled												
Target	C0601	TB case detection rate increased from 13.8 % to 40 % by 2021												
C0601C02	To conduct on job training to 20 HCPs on early TB detection among 500 OPD patient at Nachingwea DH													
	22010105	Per Diem - Domestic	Person days	40,000	24	960,000	25	1,000,000	26	1,040,000	27	1,080,000	28	1,120,000

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						960,000		1,000,000		1,040,000		1,080,000		1,120,000
Service Output		C07	Non – Communicable Disease Control Managed and Controlled											
Target		C0703	Complication related to injuries reduced from 2% to 1% by June 2021											
C0703C01	To conduct training to 15 HCPs from OPD Emergency department on proper management of injuries and surgical care by June 2015													
	22010105	Per Diem - Domestic	Person	40,000	15	600,000	16	640,000	17	680,000	18	720,000	19	760,000
Activity Total						600,000		640,000		680,000		720,000		760,000
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											
Target		C0901	Shortage of skilled and mixed human resource for health reduced from 77.2% to 60% June 2021											
C0901C06	To conduct 2 days orientation on OPRAS and sign OPRAS Contacts to 150 health staff at council hospital by June 2019													
	22010105	Per Diem - Domestic	Person	40,000	120	4,800,000	126	5,040,000	132	5,280,000	138	5,520,000	144	5,760,000
Activity Total						4,800,000		5,040,000		5,280,000		5,520,000		5,760,000
C0901S04	To provide emergency health care service after normal duty official hours to 30,000 patients at council district Hospital BY June 2019													
	21113103	Extra-Duty	Person days	22,000,000	1	22,000,000	2	44,000,000	3	66,000,000	4	88,000,000	5	110,000,000
	21113117	On Call Allowance	Person days	50,000,000	1	50,000,000	2	100,000,000	3	150,000,000	4	200,000,000	5	250,000,000
Activity Total						72,000,000		144,000,000		216,000,000		288,000,000		360,000,000
C0901S08	To provide emergency health care service after normal duty official hours by 50 Health care Provider at council district Hospital using User fees by June 2019													
	21113103	Extra-Duty	Person days	10,000	1,800	18,000,000	1,845	18,450,000	1,890	18,900,000	1,935	19,350,000	1,980	19,800,000
Activity Total						18,000,000		18,450,000		18,900,000		19,350,000		19,800,000
C0901S11	To pay monthly Incentive to best 12 performing staff from all hospital section on Filling NHIF forms on monthly basis by June 2019													
	22014106	Gifts and Prizes	Person	50,000	300	15,000,000	312	15,600,000	324	16,200,000	336	16,800,000	348	17,400,000
Activity Total						15,000,000		15,600,000		16,200,000		16,800,000		17,400,000
C0901S34	To pay gift and prizes for 2 best performing workers during may day by june 2019													
	22014106	Gifts and Prizes	Person	500,000	2	1,000,000	3	1,500,000	0	0	0	0	0	0
Activity Total						1,000,000		1,500,000		0		0		0
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0501	Improved sanitation and environment at house hold level from 75%to 95% at Nachingwea District council by June 2021											
D0501D02	To procure one grass cutter machine at council district hospital by june 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	contract	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	4	8,000,000	5	10,000,000
Activity Total						2,000,000		4,000,000		6,000,000		8,000,000		10,000,000
D0501D03	To procure one washing machine for council District hospital use by june 2019													

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001112	Outsourcing Costs (includes cleaning and security services)	contract	7,000,000	1	7,000,000	2	14,000,000	3	21,000,000	4	28,000,000	5	35,000,000
Activity Total						7,000,000		14,000,000		21,000,000		28,000,000		35,000,000
D0501S02	To procure 180 dozens/cartons of color coded bins at District Hospital by June 2019													
	22001113	Cleaning Supplies	Quarterly	2,500,000	4	10,000,000	8	20,000,000	12	30,000,000	16	40,000,000	20	50,000,000
Activity Total						10,000,000		20,000,000		30,000,000		40,000,000		50,000,000
D0501S03	To procure 100 dozen of liquid soap, paper towels,buckets with cork for hand washing and alcohol hand rub by June 2019													
	22001113	Cleaning Supplies	Quarterly	300,000	4	1,200,000	5	1,500,000	6	1,800,000	7	2,100,000	8	2,400,000
Activity Total						1,200,000		1,500,000		1,800,000		2,100,000		2,400,000
D0501S04	To procure 50 rolls of plastic liners for making bin liners at district hospital by June 2019													
	22001113	Cleaning Supplies	Quarterly	2,000,400	4	8,001,600	8	16,003,200	12	24,004,800	16	32,006,400	20	40,008,000
Activity Total						8,001,600		16,003,200		24,004,800		32,006,400		40,008,000
D0501S05	To conduct periodic in door spraying bi annual for control of vector and vermin at Nachingwea District Hospital by June 2019													
	22030108	Fumigation	Quarterly	500,000	4	2,000,000	8	4,000,000	12	6,000,000	16	8,000,000	20	10,000,000
Activity Total						2,000,000		4,000,000		6,000,000		8,000,000		10,000,000
D0501S06	To procure 8 dozen/cartons of essential cleanliness equipment, disinfectants and detergents for council district hospital by June 2019													
	22001113	Cleaning Supplies	Quarterly	3,900,000	4	15,600,000	8	31,200,000	12	46,800,000	16	62,400,000	20	78,000,000
	22006106	Laundry and Cleaning	Quarterly	500,000	4	2,000,000	8	4,000,000	12	6,000,000	16	8,000,000	20	10,000,000
Activity Total						17,600,000		35,200,000		52,800,000		70,400,000		88,000,000
Service Output	D27	State and infrastructure of health facilities improved												
Target	D2701	Shortage of health Facilities infrastructures at all levels in the Council improved from 60% to 80% by June 2021												
D2701D05	To conduct renovation of Council Hospital infrastructure (Cellings, floors,walls, sewage and plumbing, mosquito gauze) for Council District Hospital by June 2019													
	22019101	Cement, Bricks and Building Materials	Quarterly	1,000,000	4	4,000,000	8	8,000,000	12	12,000,000	16	16,000,000	20	20,000,000
Activity Total						4,000,000		8,000,000		12,000,000		16,000,000		20,000,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101C07	To conduct 1 day Meeting to 20 HMT members on monthly basis by June 2019													
	22010105	Per Diem - Domestic	Person days	40,000	240	9,600,000	252	10,080,000	264	10,560,000	0	0	0	0
Activity Total						9,600,000		10,080,000		10,560,000		0		0
E0101D03	To procure 10 desktop and 10 laptop for Council Hospital Got Homis system by June 2019.													
	22001112	Outsourcing Costs (includes cleaning and security services)	Annually	5,000,000	1	5,000,000	2	10,000,000	3	15,000,000	4	20,000,000	5	25,000,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						5,000,000		10,000,000		15,000,000		20,000,000		25,000,000
E0101D04	To conduct quarterly preventive maintenance and repair of 15 medical equipments for District Hospital by June 2019													
	22021106	Direct labour (contracted or casual hire)	Quarterly	500,000	4	2,000,000	8	4,000,000	12	6,000,000	16	8,000,000	20	10,000,000
	22028101	Medical and Laboratory equipment	Quarterly	2,000,000	4	8,000,000	8	16,000,000	12	24,000,000	16	32,000,000	20	40,000,000
Activity Total						10,000,000		20,000,000		30,000,000		40,000,000		50,000,000
E0101D05	To procure 1 machine (SF 700 Pedal sealing machine) For bin liner making at district Hospital by June 2019.													
	22001112	Outsourcing Costs (includes cleaning and security services)	Annually	4,000,000	1	4,000,000	2	8,000,000	3	12,000,000	4	16,000,000	5	20,000,000
Activity Total						4,000,000		8,000,000		12,000,000		16,000,000		20,000,000
E0101D06	To facilitate installment of washing machine at Council District hospital by June 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	contract	1,500,000	1	1,500,000	2	3,000,000	3	4,500,000	4	6,000,000	5	7,500,000
Activity Total						1,500,000		3,000,000		4,500,000		6,000,000		7,500,000
E0101D07	To procure one BIOMETRIC sign in and out machine at council district hospital by June 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	contract	5,000,000	1	5,000,000	3	15,000,000	4	20,000,000	5	25,000,000	6	30,000,000
Activity Total						5,000,000		15,000,000		20,000,000		25,000,000		30,000,000
E0101S100	To support hospital management team[MOI/C,HS,PATRON and Hospital ACC] to work on after official hours on monthly basis by June 2019													
	21113103	Extra-Duty	Month	30,000	240	7,200,000	300	9,000,000	360	10,800,000	420	12,600,000	480	14,400,000
Activity Total						7,200,000		9,000,000		10,800,000		12,600,000		14,400,000
E0101S21	To pay P4P Schemes to 20 HMT Members after attaining national target indicators by June 2019													
	22014106	Gifts and Prizes	Person	40,000	20	800,000	21	840,000	22	880,000	23	920,000	24	960,000
Activity Total						800,000		840,000		880,000		920,000		960,000
E0101S22	To conduct PPM of 2 Ambulances for Council District Hospital by June 2019													
	22021107	Outsource maintenance contract services	Quarterly	2,500,000	4	10,000,000	8	20,000,000	12	30,000,000	16	40,000,000	20	50,000,000
Activity Total						10,000,000		20,000,000		30,000,000		40,000,000		50,000,000
E0101S23	To conduct 1 day statutory HFGC meeting quarterly by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	5,000	120	600,000	128	640,000	136	680,000	144	720,000	152	760,000
	22010105	Per Diem - Domestic	Person days	50,000	60	3,000,000	64	3,200,000	68	3,400,000	72	3,600,000	76	3,800,000
	22014104	Food and Refreshments	Person	10,000	80	800,000	84	840,000	88	880,000	92	920,000	96	960,000
Activity Total						4,400,000		4,680,000		4,960,000		5,240,000		5,520,000
E0101S24	To conduct 5 days developing of annual plan (2018-2019) to 20 Council Hospital HMT Members by June 2019													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person days	40,000	100	4,000,000	0	0	0	0	0	0	0	
Activity Total					4,000,000		0		0		0		0	
E0101S25	To facilitate referral services for 500 patients from District Hospital to Regional Hospital Referral Hospital June 2019													
	22003102	Diesel	Litres	2,300	16,000	36,800,000	16,400	37,720,000	16,800	38,640,000	17,200	39,560,000	17,600	40,480,000
	22010105	Per Diem - Domestic	Person days	5,118,400	1	5,118,400	2	10,236,800	3	15,355,200	4	20,473,600	5	25,592,000
Activity Total					41,918,400		47,956,800		53,995,200		60,033,600		66,072,000	
E0101S26	To conduct 1 day client satisfaction exit interview to 10 clients by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	10	300,000	15	450,000	15	450,000	15	450,000	15	450,000
Activity Total					300,000		450,000		450,000		450,000		450,000	
E0101S27	To facilitate settlement of monthly utilities (water,electricity,and telephone) at Council District Hospital by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	2,500,000	4	10,000,000	8	20,000,000	12	30,000,000	16	40,000,000	20	50,000,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Month	720,000	12	8,640,000	12	8,640,000	12	8,640,000	12	8,640,000	12	8,640,000
	22002101	Electricity	Month	1,200,000	12	14,400,000	24	28,800,000	36	43,200,000	48	57,600,000	60	72,000,000
	22002102	Water Charges	Month	800,000	12	9,600,000	24	19,200,000	36	28,800,000	48	38,400,000	60	48,000,000
	22019109	Direct Labour (contracted or casual hire)	Person days	150,000	144	21,600,000	156	23,400,000	168	25,200,000	180	27,000,000	192	28,800,000
	22032107	Sundry Expenses	Annually	4,130,500	1	4,130,500	2	8,261,000	3	12,391,500	4	16,522,000	5	20,652,500
Activity Total					68,370,500		108,301,000		148,231,500		188,162,000		228,092,500	
E0101S36	To facilitate submission of monthly NHIIF CLAIM FORMS to lindi regional office by june 2019													
	22010105	Per Diem - Domestic	Person days	100,000	24	2,400,000	0	0	0	0	0	0	0	
Activity Total					2,400,000		0		0		0		0	
E0101S94	To conduct regular maintainance of automated generator at council hospital by june 2019													
	22020111	Outsource Maintenance Contract Services	Quarterly	900,000	4	3,600,000	8	7,200,000	12	10,800,000	16	14,400,000	0	0
Activity Total					3,600,000		7,200,000		10,800,000		14,400,000		0	
E0101S95	To provide with monthly airtime vouchers to 5 Hospital management members by june 2019													
	22012110	Mobile Charges	Person	20,000	60	1,200,000	0	0	0	0	0	0	0	
Activity Total					1,200,000		0		0		0		0	
E0101S97	To facilitate payment of road licence of 3 motor vehicles[sm 3278,sm 9057,sm 11974] by june 2019													
	22032104	Taxes Levied by another Level of Government	Annually	1,000,000	4	4,000,000	5	5,000,000	6	6,000,000	7	7,000,000	8	8,000,000
Activity Total					4,000,000		5,000,000		6,000,000		7,000,000		8,000,000	
Objective	I	Emergency and Disaster Management Improved												

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output		I03	Management of emergency and disaster at all levels strengthened											
Target		I0301	Capacity on management of emergency/disaster preparedness and response strengthened from 50% to 70% by June 2021											
I0301D01	To equip emergency service unit with 4 kits of equipment for emergency preparedness and response by June 2019													
	22004108	Specialised Medical Supplies	Quarterly	450,000	4	1,800,000	8	3,600,000	12	5,400,000	0	0	0	0
Activity Total						1,800,000		3,600,000		5,400,000		0		0
Cost Centre: 508D Health Centres														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021											
C0201S14	To procure 2 kits of Medicine through user fees for Marambo health center by June 2019													
	22004102	Drugs and Medicines	Quarterly	3,000,000	4	12,000,000	8	24,000,000	12	36,000,000	16	48,000,000	20	60,000,000
Activity Total						12,000,000		24,000,000		36,000,000		48,000,000		60,000,000
C0201S15	To procure 2 kits of Medicine through user fees for Kilimaronondo health center by June 2019													
	22004102	Drugs and Medicines	Quarterly	5,000,000	4	20,000,000	8	40,000,000	12	60,000,000	16	80,000,000	12	60,000,000
Activity Total						20,000,000		40,000,000		60,000,000		80,000,000		60,000,000
C0201S42	To procure 2 kits of medical equipment through user fee for kilimaronondo and Marambo health centre by June 2019													
	22004102	Drugs and Medicines	Annually	7,934,800	2	15,869,600	4	31,739,200	6	47,608,800	8	63,478,400	10	79,348,000
Activity Total						15,869,600		31,739,200		47,608,800		63,478,400		79,348,000
Service Output		C07	Non – Communicable Disease Control Managed and Controlled											
Target		C0702	High Prevalence rate of Cardiovascular diseases by 0.51%											
C0702S01	To procure one kit of medicine and equipment for cardiovascular condition on quarterly basis for Marambo HC by June 2019													
	22004102	Drugs and Medicines	Quarterly	250,000	4	1,000,000	8	2,000,000	12	3,000,000	16	4,000,000	20	5,000,000
Activity Total						1,000,000		2,000,000		3,000,000		4,000,000		5,000,000
Service Output		C08	Treatment and care of other common diseases of local											
Target		C0802	Prevalence of eye diseases among OPD cases reduced from 6.9% to 4% by June 2021											
C0802C01	To conduct 5 days On Job training to 4 nurses at Kilimaronondo Health center on proper management of Trachoma by June 2019.													
	22010105	Per Diem - Domestic	Person days	20,000	20	400,000	25	500,000	30	600,000	35	700,000	40	800,000
Activity Total						400,000		500,000		600,000		700,000		800,000
C0802C02	To conduct 5 days On Job training to 6 HCPs at Marambo Health center on proper management of Trachoma by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	40	1,200,000	45	1,350,000	50	1,500,000	55	1,650,000	60	1,800,000
Activity Total						1,200,000		1,350,000		1,500,000		1,650,000		1,800,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 77.2% to 60% June 2021												
C0901S16	To conduct referral of 100 patient from Kilimaronondo health center to district hospital (referral system) by June 2019													
	22010105	Per Diem - Domestic	Person days	40,000	72	2,880,000	74	2,960,000	76	3,040,000	78	3,120,000	80	3,200,000
Activity Total						2,880,000		2,960,000		3,040,000		3,120,000		3,200,000
C0901S17	To conduct 1 day HFGC meetings of 8 members quarterly for 2 Health Center (HC) by June 2019													
	22010105	Per Diem - Domestic	Quarterly	40,000	80	3,200,000	88	3,520,000	96	3,840,000	104	4,160,000	112	4,480,000
Activity Total						3,200,000		3,520,000		3,840,000		4,160,000		4,480,000
C0901S18	To facilitate 1 day submission of monthly HMIS data from 2 Health Center to CHMT by June 2019													
	22010105	Per Diem - Domestic	Person days	60,000	24	1,440,000	48	2,880,000	72	4,320,000	96	5,760,000	120	7,200,000
Activity Total						1,440,000		2,880,000		4,320,000		5,760,000		7,200,000
C0901S19	To conduct 1 day data review and analysis meeting by HFGC and 2 HFs in charges on quarterly from two Health Center by June 2019													
	22010105	Per Diem - Domestic	Person days	40,000	80	3,200,000	44	1,760,000	48	1,920,000	56	2,240,000	60	2,400,000
Activity Total						3,200,000		1,760,000		1,920,000		2,240,000		2,400,000
C0901S20	To procure 8000 liter of diesel for running of 2.7KVA generator for 2 Health Center(Marambo and Kilimaronondo) by June 2019													
	22003102	Diesel	Quarterly	4,600	5,000	23,000,000	5,440	25,024,000	5,880	27,048,000	6,320	29,072,000	6,760	31,096,000
Activity Total						23,000,000		25,024,000		27,048,000		29,072,000		31,096,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0501	Improved sanitation and environment at house hold level from 75%to 95% at Nachingwea District council by June 2021												
D0501S08	To procure 4 sets of sanitation equipment quarterly for 2 Health Center(Marambo and Kilimaronondo) by June 2019													
	22001113	Cleaning Supplies	Quarterly	1,000,000	8	8,000,000	16	16,000,000	24	24,000,000	32	32,000,000	40	40,000,000
Activity Total						8,000,000		16,000,000		24,000,000		32,000,000		40,000,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101S100	To pay P4P to 10 Health facilities staff who attained National target indicator by June 2019													
	22014106	Gifts and Prizes	Person days	80,000	10	800,000	20	1,600,000	30	2,400,000	40	3,200,000	50	4,000,000
Activity Total						800,000		1,600,000		2,400,000		3,200,000		4,000,000
E0101S30	To provide emergency health care services after normal duty official hours to Patients by 20 eligible HCPs at 2 health centers by June 2019													
	21113103	Extra-Duty	Person days	20,000	600	12,000,000	360	7,200,000	420	8,400,000	480	9,600,000	540	10,800,000

User Fee

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113117	On Call Allowance	Person days	10,000	300	3,000,000	360	3,600,000	420	4,200,000	480	4,800,000	540	5,400,000
Activity Total						15,000,000		10,800,000		12,600,000		14,400,000		16,200,000
Cost Centre: 508E Dispensaries														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S25	To procure 1 Kit of Medicine through User fees by June 2019													
	22004102	Drugs and Medicines	kit	40,000,000	33	1,320,000,000	66	2,640,000,000	99	3,960,000,000	132	5,280,000,000	165	6,600,000,000
Activity Total						1,320,000,000		2,640,000,000		3,960,000,000		5,280,000,000		6,600,000,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D27	State and infrastructure of health facilities improved												
Target	D2701	Shortage of health Facilities infrastructures at all levels in the Council improved from 60% to 80% by June 2021												
D2701S01	To provide emergency health care services after normal duty official hours to 1000 Patients at dispensary by June 2019													
	21113103	Extra-Duty	Person	330,000	3,492	1,152,360,000	3,186	1,051,380,000	3,276	1,081,080,000	3,276	1,081,080,000	5,220	1,722,600,000
Activity Total						1,152,360,000		1,051,380,000		1,081,080,000		1,081,080,000		1,722,600,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101S33	To prepare monthly, quarterly and annually implementation reports for dispensary by June 2019													
	21113103	Extra-Duty	Person days	330,000	1,188	392,040,000	1,188	392,040,000	1,188	392,040,000	1,188	392,040,000	1,512	498,960,000
Activity Total						392,040,000		392,040,000		392,040,000		392,040,000		498,960,000
E0101S34	To conduct 1 day quarterly Health facility Governing Committee (HFGCs) meeting to 10 Health facility members by June 2019.													
	21113114	Sitting Allowance	Person days	330,000	1,320	435,600,000	1,280	422,400,000	1,280	422,400,000	1,640	541,200,000	1,280	422,400,000
Activity Total						435,600,000		422,400,000		422,400,000		541,200,000		422,400,000
Sub-vote Total						3,857,989,600		5,429,033,200		7,146,846,800		8,928,280,400		11,188,054,000
Cost Centre: 507B Primary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C26	Access to Primary Education enhanced												
Target	C2613	Better learning outcome, especially for girls across Tanzania by June, 2021												
C2613S01	To improve 3R Skills to early grade classes(Std I-II) from 70% to 100% by June, 2019													
	22008110	Ground Transport (Bus, Train, Water)	Person	600,000	23	13,800,000	23	13,800,000	23	13,800,000	23	13,800,000	23	13,800,000
	22010105	Per Diem - Domestic	Person days	100,000	500	50,000,000	500	50,000,000	500	50,000,000	500	50,000,000	500	50,000,000

EQUIP

2018/19

Sub-vote No: 5007 Education

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						63,800,000		63,800,000		63,800,000		63,800,000		63,800,000
C2613S02	To improve community participation in school activities in helping their children to learn effectively from 40% to 50% by June, 2019													
	22008110	Ground Transport (Bus, Train, Water)	Person	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
	22010105	Per Diem - Domestic	Person days	120,000	268	32,160,000	268	32,160,000	268	32,160,000	268	32,160,000	268	32,160,000
	22032107	Sundry Expenses	Person	2,500,000	12	30,000,000	12	30,000,000	12	30,000,000	12	30,000,000	12	30,000,000
Activity Total						62,280,000		62,280,000		62,280,000		62,280,000		62,280,000
C2613S03	To improve education department to plan and manage its activities from 75% to 100% by June, 2019													
	22008110	Ground Transport (Bus, Train, Water)	Person	1,050,000	3	3,150,000	3	3,150,000	3	3,150,000	3	3,150,000	3	3,150,000
	22010105	Per Diem - Domestic	Person days	120,000	240	28,800,000	240	28,800,000	240	28,800,000	240	28,800,000	240	28,800,000
	22032107	Sundry Expenses	Person	150,960	1	150,960	1	150,960	1	150,960	1	150,960	1	150,960
Activity Total						32,100,960		32,100,960		32,100,960		32,100,960		32,100,960
C2613S04	To improve and maintain the Contract between the council and Kitangali Teachers Training collage to support teachers from 80% to 100% by June, 2019													
	22008110	Ground Transport (Bus, Train, Water)	Person days	1,080,000	4	4,320,000	4	4,320,000	4	4,320,000	4	4,320,000	4	4,320,000
	22010105	Per Diem - Domestic	Person days	100,000	380	38,000,000	380	38,000,000	380	38,000,000	380	38,000,000	380	38,000,000
	22032107	Sundry Expenses	Person	1,525,000	4	6,100,000	4	6,100,000	4	6,100,000	4	6,100,000	4	6,100,000
Activity Total						48,420,000		48,420,000		48,420,000		48,420,000		48,420,000
C2613S05	To facilitate cross cutting and emerging teaching and learning issues from 50% to 100% by June, 2019													
	22008110	Ground Transport (Bus, Train, Water)	Person	1,000,000	12	12,000,000	12	12,000,000	12	12,000,000	12	12,000,000	12	12,000,000
	22010105	Per Diem - Domestic	Person days	120,000	985	118,200,000	985	118,200,000	985	118,200,000	985	118,200,000	985	118,200,000
	22032107	Sundry Expenses	Person days	1,076,490	1	1,076,490	1	1,076,490	1	1,076,490	1	1,076,490	1	1,076,490
Activity Total						131,276,490		131,276,490		131,276,490		131,276,490		131,276,490
C2613S06	Headteacher's leadership and management skills to be improved from 60% to 75% by June, 2019													
	22008110	Ground Transport (Bus, Train, Water)	Person	500,000	14	7,000,000	14	7,000,000	14	7,000,000	14	7,000,000	14	7,000,000
	22010105	Per Diem - Domestic	Person days	120,000	840	100,800,000	840	100,800,000	840	100,800,000	840	100,800,000	840	100,800,000
	22032107	Sundry Expenses	Person days	4,250,000	2	8,500,000	2	8,500,000	2	8,500,000	2	8,500,000	2	8,500,000
Activity Total						116,300,000		116,300,000		116,300,000		116,300,000		116,300,000
C2613S07	Ward education officers follow up capacity will be strengthened from 75% to 85% by June, 2019													
	22010105	Per Diem - Domestic	Person	120,000	682	81,840,000	682	81,840,000	682	81,840,000	682	81,840,000	682	81,840,000
Activity Total						81,840,000		81,840,000		81,840,000		81,840,000		81,840,000

EQUIP

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Sub-vote Total						536,017,450		536,017,450		536,017,450		536,017,450		536,017,450
Cost Centre: 509B Secondary Education Operations														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2501	Secondary school department enhanced to perform its roles and responsibilities by june 2021												
C2501C01	To facilitate construction of 4 teacher houses at four secondary schools by june 2019													
	31112103	Schools , laboratories and facilities	Each	30,000,000	4	120,000,000	4	120,000,000	4	120,000,000	4	120,000,000	4	120,000,000
Activity Total						120,000,000		120,000,000		120,000,000		120,000,000		120,000,000
C2501C05	To equip 7 secondary school laboratories with required tools by June 2021													
	31112103	Schools , laboratories and facilities	Each	35,714,286	7	250,000,000	7	250,000,000	7	250,000,000	7	250,000,000	7	250,000,000
Activity Total						250,000,000		250,000,000		250,000,000		250,000,000		250,000,000
C2501C06	To facilitate monitoring and evaluation of SEDP projects by June 2021													
	22003102	Diesel	Litres	2,000	4,278	8,556,000	4,278	8,556,000	4,278	8,556,000	4,278	8,556,000	4,278	8,556,000
	22010105	Per Diem - Domestic	Person	100,000	140	14,000,000	140	14,000,000	140	14,000,000	140	14,000,000	140	14,000,000
Activity Total						22,556,000		22,556,000		22,556,000		22,556,000		22,556,000
Sub-vote Total						392,556,000		392,556,000		392,556,000		392,556,000		392,556,000
Cost Centre: 508A Council Health Management Team (CHMT)														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C08	Treatment and care of other common diseases of local												
Target	C0803	Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 3% to 2% by June 2021												
C0803C02	To conduct one day training of NTD trainers at District level by june 2019													
	21121103	Food and Refreshment	Each	10,000	20	200,000	42	420,000	66	660,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	103,555	1	103,555	2	207,110	3	310,665	0	0	0	0
	22007109	Conference Facilities	Days	100,000	1	100,000	2	200,000	3	300,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	20	2,000,000	42	4,200,000	66	6,600,000	0	0	0	0
Activity Total						2,403,555		5,027,110		7,870,665		0		0
C0803C04	To conduct one day training to 1078 CDDs by june 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	1,078	1	1,078	2	2,156	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	2,000	5,000,000	3,300	8,250,000	4,800	12,000,000	0	0	0	0
	22010105	Per Diem - Domestic	Annually	9,739,000	1	9,739,000	2	19,478,000	0	0	0	0	0	0

Sub-vote No: 5008 Health

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						14,740,078		27,730,156		12,000,000		0		0
C0803C05	To conduct one day community sensitization meeting to 160 community leaders by june 2019													
	22003102	Diesel	Litres	2,500	592	1,480,000	593	1,482,500	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Annually	19,610,000	1	19,610,000	2	39,220,000	0	0	0	0	0	0
Activity Total						21,090,000		40,702,500		0		0		0
C0803C06	To conduct one day supportive supervision for CDD training and MDA by june 2019													
	22003102	Diesel	Litres	2,500	500	1,250,000	510	1,275,000	520	1,300,000	0	0	0	0
	22010105	Per Diem - Domestic	Annually	983,845	1	983,845	4	3,935,380	0	0	0	0	0	0
Activity Total						2,233,845		5,210,380		1,300,000		0		0
C0803C07	To conduct one day training to 212 primary school teachers involved in school drug administration by june 2019													
	22003102	Diesel	Litres	2,500	100	250,000	220	550,000	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Annually	35,000	600	21,000,000	620	21,700,000	0	0	0	0	0	0
Activity Total						21,250,000		22,250,000		0		0		0
C0803C08	To conduct one day supportive supervision to school MDA by june 2019													
	22010105	Per Diem - Domestic	Annually	35,000	20	700,000	21	735,000	0	0	0	0	0	0
Activity Total						700,000		735,000		0		0		0
C0803S05	To conduct one day registration/census of clients for mass drug administration by june 2019													
	21113121	Special Allowance	Person	5,000	1,078	5,390,000	1,080	5,400,000	0	0	0	0	0	0
Activity Total						5,390,000		5,400,000		0		0		0
C0803S07	To conduct 5 days monitoring and evaluation during community MDA by june 2019													
	22010105	Per Diem - Domestic	Annually	1,491,395	1	1,491,395	2	2,982,790	0	0	0	0	0	0
Activity Total						1,491,395		2,982,790		0		0		0
C0803S08	To conduct one day school MDA by june 2019													
	22003102	Diesel	Litres	2,500	274	685,000	275	687,500	0	0	0	0	0	0
Activity Total						685,000		687,500		0		0		0
C0803S09	To conduct 2 days Monitoring and evaluation of school MDA by june 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	67,550	1	67,550	2	135,100	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Annually	35,000	20	700,000	21	735,000	0	0	0	0	0	0
Activity Total						767,550		870,100		0		0		0
Sub-vote Total						70,751,423		111,595,536		21,170,665		0		0

National Water Supply and Sanitation Program - NWSSP Foreign

2018/19

Sub-vote No: 5010 Water

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 510A Rural Water Supply														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C21	Increase access to safe and clean water												
Target	C2101	Population with safe and clean water increased by 45% from current coverage of 85% by June 2021												
C2101D04	To facilitate supervision and monitoring for construction water projects in five villages by June 2019													
	22003102	Diesel	Litres	2,500	7,000	17,500,000	7,000	17,500,000	7,000	17,500,000	7,000	17,500,000	7,000	17,500,000
	22010105	Per Diem - Domestic	Person	80,000	300	24,000,000	300	24,000,000	300	24,000,000	300	24,000,000	300	24,000,000
Activity Total					41,500,000		41,500,000		41,500,000		41,500,000		41,500,000	
C2101D05	To support Internal Audit Unit to audit water projects by June 2019													
	22003102	Diesel	Litres	2,500	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000
	22010105	Per Diem - Domestic	Person	80,000	50	4,000,000	50	4,000,000	50	4,000,000	50	4,000,000	50	4,000,000
Activity Total					6,500,000		6,500,000		6,500,000		6,500,000		6,500,000	
C2101D06	To support Water Department its roles and duties by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,000,000	4	4,000,000	4	4,000,000	4	4,000,000	4	4,000,000	4	4,000,000
Activity Total					4,000,000		4,000,000		4,000,000		4,000,000		4,000,000	
C2101D07	To conduct service and repair of motor vehicle and motor cycles by June 2019													
	31121101	Motor vehicles,	Quarterly	5,000,000	4	20,000,000	4	20,000,000	4	20,000,000	4	20,000,000	4	20,000,000
Activity Total					20,000,000		20,000,000		20,000,000		20,000,000		20,000,000	
C2101D08	To facilitate formulation of five COWSOs in five villages by June 2019													
	22003102	Diesel	Litres	2,500	160	400,000	160	400,000	160	400,000	160	400,000	160	400,000
	22008107	Training Allowances	Person	10,000	120	1,200,000	120	1,200,000	120	1,200,000	120	1,200,000	120	1,200,000
	22010105	Per Diem - Domestic	Person	80,000	45	3,600,000	45	3,600,000	45	3,600,000	45	3,600,000	45	3,600,000
Activity Total					5,200,000		5,200,000		5,200,000		5,200,000		5,200,000	
C2101D10	To facilitate maintenance and repair of water projects in villages by June 2019													
	22020101	Cement, bricks and construction materials	Set	47,659,000	1	47,659,000	1	47,659,000	1	47,659,000	1	47,659,000	1	47,659,000
Activity Total					47,659,000		47,659,000		47,659,000		47,659,000		47,659,000	
C2101D11	To facilitate training to Water Department Staffs by June 2019													
	22008107	Training Allowances	Person	1,000,000	5	5,000,000	5	5,000,000	5	5,000,000	5	5,000,000	5	5,000,000
Activity Total					5,000,000		5,000,000		5,000,000		5,000,000		5,000,000	
C2101D12	To facilitate training to DWST by June 2019													

National Water Supply and Sanitation Program - NWSSP Foreign

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008103	Hiring of Training Facilities	Each	100,000	40	4,000,000	40	4,000,000	40	4,000,000	40	4,000,000	40	4,000,000
Activity Total						4,000,000		4,000,000		4,000,000		4,000,000		4,000,000
Sub-vote Total						133,859,000		133,859,000		133,859,000		133,859,000		133,859,000

Objective C Access to Quality and Equitable Social Services Delivery Improved
 Service Output C21 Increase access to safe and clean water
 Target C2101 Population with safe and clean water increased by 45% from current coverage of 85% by June 2021

C2101D13 To facilitate Household sanitation through National Sanitation Campaign by June 2019														
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	450,000	1	450,000	1	450,000	1	450,000	1	450,000	1	450,000
	22003102	Diesel	Litres	2,500	1,480	3,700,000	1,480	3,700,000	1,480	3,700,000	1,480	3,700,000	1,480	3,700,000
	22008107	Training Allowances	Person	10,000	422	4,220,000	422	4,220,000	422	4,220,000	422	4,220,000	422	4,220,000
	22008108	Training Materials	Set	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	60	600,000	60	600,000	60	600,000	60	600,000	60	600,000
	22010105	Per Diem - Domestic	Person	4,970,000	4	19,880,000	4	19,880,000	4	19,880,000	4	19,880,000	4	19,880,000
	22012105	Advertising and Publication	Annually	400,000	1	400,000	1	400,000	1	400,000	1	400,000	1	400,000
	22014106	Gifts and Prizes	Person	450,000	1	450,000	1	450,000	1	450,000	1	450,000	1	450,000
Activity Total						30,000,000		30,000,000		30,000,000		30,000,000		30,000,000

C2101D14 To facilitate School WASH through National Sanitation Campaign by June 2019														
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	1	100,000	1	100,000	1	100,000	1	100,000	1	100,000
	22003101	Petrol	Litres	2,500	82	205,000	82	205,000	82	205,000	82	205,000	82	205,000
	22003102	Diesel	Litres	2,500	480	1,200,000	480	1,200,000	480	1,200,000	480	1,200,000	480	1,200,000
	22010105	Per Diem - Domestic	Person	873,750	4	3,495,000	4	3,495,000	4	3,495,000	4	3,495,000	4	3,495,000
	22014106	Gifts and Prizes	Person	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
Activity Total						5,500,000		5,500,000		5,500,000		5,500,000		5,500,000
Sub-vote Total						35,500,000		35,500,000		35,500,000		35,500,000		35,500,000

Objective C Access to Quality and Equitable Social Services Delivery Improved
 Service Output C21 Increase access to safe and clean water
 Target C2101 Population with safe and clean water increased by 45% from current coverage of 85% by June 2021

C2101D01 To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) at Marambo village by June 2019														
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Sustainable Rural Water Supply

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31114105	Land leveling and fencing (civil works)	contract	240,846,464	1	240,846,464	1	240,846,464	1	240,846,464	1	240,846,464	1	240,846,464
Activity Total						240,846,464		240,846,464		240,846,464		240,846,464		240,846,464
C2101D03	To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) at Lionja A and lionja B villages by june 2019													
	22012105	Advertising and Publication	Annually	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
	31114105	Land leveling and fencing (civil works)	contract	86,553,536	1	86,553,536	1	86,553,536	1	86,553,536	1	86,553,536	1	86,553,536
Activity Total						88,053,536		88,053,536		88,053,536		88,053,536		88,053,536
Sub-vote Total						328,900,000		328,900,000		328,900,000		328,900,000		328,900,000
Cost Centre: 508B Council Hospital Services														
Objective	A	Service improved and HIV infection reduced												
Service Output	A02	STI care management and HIV new infection reduced												
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 1.9 % to 1.5 % by 2021												
A0201C03	To conduct 1 day workshop to 4 participants on changes of new HIV management guidelines and differentiated models of care by june 2019													
	22010105	Per Diem - Domestic	Person days	40,000	20	800,000	0	0	0	0	0	0	0	0
Activity Total						800,000		0		0		0		0
A0201C04	To Conduct didactic training to 20 HCWs on HIV rapid test External Quality Assessment (EQA) from new enrolled sites and poorly performing sites by june 2019.													
	22010105	Per Diem - Domestic	Person days	40,000	60	2,400,000	63	2,520,000	0	0	0	0	0	0
Activity Total						2,400,000		2,520,000		0		0		0
A0201C05	To Support 3 HCWs and laboratory staff from facilities with greater than 30 pediatrics currently on treatment. By june 2019.													
	22010105	Per Diem - Domestic	Person days	40,000	240	9,600,000	300	12,000,000	0	0	0	0	0	0
Activity Total						9,600,000		12,000,000		0		0		0
A0201C06	To Support strengthening of age specific pediatric and youth clubs at HFs with >40 pediatrics on treatment by june 2019.													
	22010105	Per Diem - Domestic	Annually	4,829,260	1	4,829,260	2	9,658,520	0	0	0	0	0	0
Activity Total						4,829,260		9,658,520		0		0		0
A0201S07	Promote index patient partner/sexual contact testing and partner notification by june219													
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	1,200	12,000,000	1,320	13,200,000	0	0	0	0	0	0
Activity Total						12,000,000		13,200,000		0		0		0
A0201S09	to mobilize and promote enrolment of HIV clients on the available macro and Micro insurance schemes in a total of 2 high yield facilities (Mnero and Nachingwea DH) by june 2019													
	22010105	Per Diem - Domestic	Person days	40,000	200	8,000,000	231	9,240,000	0	0	0	0	0	0
Activity Total						8,000,000		9,240,000		0		0		0
A0201S10	To Implement Differentiated Care Model for pediatrics to 10 HFs with greater than 30 pediatrics currently on treatment. By june 2019.													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person days	40,000	120	4,800,000	124	4,960,000	0	0	0	0	0	
Activity Total						4,800,000		4,960,000		0		0	0	
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C05	Reproductive and Child Health care improved											
Target		C0501	Maternal mortality rate reduced from 99 to 50 per 100,000 live birth by year 2021											
C0501C05	To Conduct 10 days quarterly supportive supervision to 42 HFs by CHM1s and NACP on quality provision of PMTCT/EID and Pediatric ART services and its integration in MNCH (child clinic, FP, STI and Malaria) with additional focus on recording and reporting on the registers, screening for syphilis and IPT-p uptake at ANC by June 2019													
	22010105	Per Diem - Domestic	Person days	40,000	600	24,000,000	640	25,600,000	0	0	0	0	0	
Activity Total						24,000,000		25,600,000		0		0	0	
C0501S13	Promote index patient partner/sexual contact testing and partner notification by June 2019													
	22010105	Per Diem - Domestic	Person	40,000	600	24,000,000	660	26,400,000	0	0	0	0	0	
Activity Total						24,000,000		26,400,000		0		0	0	
C0501S14	To Conduct five days quarterly facility based outreach services to 12 HCWs on LARC/Permanent Method in selected health centers and dispensaries.													
	22010105	Per Diem - Domestic	Person days	40,000	200	8,000,000	220	8,800,000	0	0	0	0	0	
Activity Total						8,000,000		8,800,000		0		0	0	
C0501S15	To Support the 4 existing trained mother champions in PMTCT sites with performance based air time and monthly allowance for tracking HEIs for EID, LTFU HIV positive mothers, provide counselling to PLHIV mothers and formation of PLHIV mothers psychosocial groups in their respective facilities by June 2019													
	22012101	Internet and Email connections	Month	20,000	48	960,000	60	1,200,000	0	0	0	0	0	
Activity Total						960,000		1,200,000		0		0	0	
Target		C0502	Infant mortality rate reduced from 15 to 10 per 1000 live birth by 2021											
C0502C03	To Conduct 5 days HIV Early Infant Diagnosis mentorship to HCWs from 15 facilities using the district mentors, aiming at building capacity to HCWs from HFs that do not conduct EID by June 2019													
	22010105	Per Diem - Domestic	Person days	40,000	50	2,000,000	55	2,200,000	0	0	0	0	0	
Activity Total						2,000,000		2,200,000		0		0	0	
C0502S08	To settle cost of DBS transportation for 100 sample of DBS to Mtwara Zone by June 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	Month	1,500,000	12	18,000,000	24	36,000,000	0	0	0	0	0	
Activity Total						18,000,000		36,000,000		0		0	0	
C0502S17	To Support 1-day quarterly mother champions' groups meetings to 4 HCWs from high volume PMTCT sites for sharing experiences, strengthen reporting, record keeping, and discuss challenges to enhance ART uptake, adherence and retention in PMTCT and EID services. By June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	40	1,200,000	44	1,320,000	0	0	0	0	0	
Activity Total						1,200,000		1,320,000		0		0	0	
Target		C0504	Underfives mortality rate reduced from 19 to 14 per 1000 live birth by June 2021											
C0504C01	To Conduct a 2 days district group mentorship to HCWs from 15 facilities on new updates for pediatric ART, regimen and dosage from the new care and treatment guideline. By June 2019													
	22010105	Per Diem - Domestic	Person days	40,000	300	12,000,000	360	14,400,000	0	0	0	0	0	
Activity Total						12,000,000		14,400,000		0		0	0	

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0504S07	To support one staff for 5 days/ month to provide FP services through monthly Immunization outreach services by June 2019.													
	22010105	Per Diem - Domestic	Person days	40,000	60	2,400,000	120	4,800,000	0	0	0	0	0	0
Activity Total						2,400,000		4,800,000		0		0		0
Service Output	C06	Communicable diseases Managed and Controlled												
Target	C0601	TB case detection rate increased from 13.8 % to 40 % by 2021												
C0601C06	To conduct 15 days supportive supervision and mentorship visits to 4 health facilities implementing QI in TB case detection in districts by June 2019													
	22010105	Per Diem - Domestic	Person days	40,000	1,200	48,000,000	315	12,600,000	0	0	0	0	0	0
Activity Total						48,000,000		12,600,000		0		0		0
C0601C08	To conduct 2 days quarterly meetings to 10 community health workers, sputum fixers, DOT nurses, Lab technicians of diagnostic centers, facility in charges of fixing centers and TB/HIV Officers by June 2019													
	22010105	Per Diem - Domestic	Person days	40,000	40	1,600,000	44	1,760,000	0	0	0	0	0	0
	22014104	Food and Refreshments	Person	20,000	40	800,000	44	880,000	0	0	0	0	0	0
Activity Total						2,400,000		2,640,000		0		0		0
C0601C10	To conduct 2 days monthly supportive supervision and mentorship visits to health facilities offering TB services. By June 2019													
	22010105	Per Diem - Domestic	Person days	40,000	240	9,600,000	264	10,560,000	0	0	0	0	0	0
Activity Total						9,600,000		10,560,000		0		0		0
C0601C11	To conduct quarterly regional TB data quality review meeting (1DTLC, 1 DLT) by June 2019													
	22010105	Per Diem - Domestic	Person days	100,000	20	2,000,000	22	2,200,000	0	0	0	0	0	0
	22014104	Food and Refreshments	Person	20,000	20	400,000	22	440,000	0	0	0	0	0	0
Activity Total						2,400,000		2,640,000		0		0		0
C0601S05	To conduct on site mentorship on provision of IPT to eligible PLHIV emphasizing on proper screening of eligible clients, complete documentation of start date and date of completing IPT course by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	25	750,000	26	780,000	54	1,620,000	0	0	0	0
Activity Total						750,000		780,000		1,620,000		0		0
C0601S06	To Support one day implementation of quality improvement in TB case detection to 4 health facilities by June 2019													
	22010105	Per Diem - Domestic	Person days	40,000	80	3,200,000	82	3,280,000	0	0	0	0	0	0
Activity Total						3,200,000		3,280,000		0		0		0
C0601S07	To print and distribution of the developed materials of Quality Improvement in TB case detection to 4 health facilities The materials include QI toolkit, SOP booklet packs, Flipcharts, Posters, Leaflets and Presumptive TB registers for all hospital departments by June 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	Quarterly	5,000,000	4	20,000,000	8	40,000,000	0	0	0	0	0	0
Activity Total						20,000,000		40,000,000		0		0		0
C0601S08	provision of monthly allowances and transport allowance to 3 sputum fixer to and from diagnostic centers by June 2019													
	22010105	Per Diem - Domestic	Person days	40,000	36	1,440,000	48	1,920,000	0	0	0	0	0	0

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,440,000		1,920,000		0		0		0
C0601S09	To support 75 CHWs to conduct tracing of initial LTFU, contacts of smear positive client and refer all presumptive MDR TB contact through provision of monthly allowance and transport allowance by June 2019													
	22010105	Per Diem - Domestic	Month	25,000	900	22,500,000	912	22,800,000	0	0	0	0	0	0
Activity Total						22,500,000		22,800,000		0		0		0
Target	C0602 Prevalence rate of malaria case reduced from 41.51% to 30% by June 2021													
C0602C03	To conduct 3 days training to 3 DTOTs (Nurses and clinicians) on management and treatment of Malaria as per national guidelines by June 2019													
	22010105	Per Diem - Domestic	Person days	100,000	18	1,800,000	21	2,100,000	0	0	0	0	0	0
	22014104	Food and Refreshments	Person	20,000	15	300,000	0	0	0	0	0	0	0	
Activity Total						2,100,000		2,100,000		0		0		0
C0602C04	To conduct 2 days training on mRDT TA QC to 10 HCWs by June 2019 on quarterly basis.													
	22010105	Per Diem - Domestic	Person days	80,000	40	3,200,000	44	3,520,000	0	0	0	0	0	
Activity Total						3,200,000		3,520,000		0		0		0
C0602C05	conduct 2-day refresher training on improving management of Malaria in Pregnancy by June 2019													
	22010105	Per Diem - Domestic	Person days	100,000	40	4,000,000	42	4,200,000	0	0	0	0	0	
	22014104	Food and Refreshments	Person	20,000	40	800,000	42	840,000	0	0	0	0	0	
Activity Total						4,800,000		5,040,000		0		0		0
Objective	E Good Governance and Administrative Services Enhanced													
Service Output	E01 Organizational structure and institutional management at all levels strengthened													
Target	E0101 Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021													
E0101C04	To conduct 2 days monitoring and provision of mentorship on implementation of short term technical assistance developed action plan in Nachingwea district by June 2019													
	22010105	Per Diem - Domestic	Person days	40,000	40	1,600,000	42	1,680,000	0	0	0	0	0	
Activity Total						1,600,000		1,680,000		0		0		0
E0101C05	to conduct 5 days orientation to 1 Assistant Accountants . on the basics of financial management and planning and USAID Rules and Regulations as a support to Direct Health Facility Financing (DFF) policy by June 2019.													
	22010105	Per Diem - Domestic	Person days	100,000	5	500,000	10	1,000,000	0	0	0	0	0	
	22011102	Ground travel (bus, railway taxi, etc)	Person	20,000	2	40,000	4	80,000	0	0	0	0	0	
Activity Total						540,000		1,080,000		0		0		0
E0101C06	To conduct 3 days Quarterly Data sharing meeting/Lessons learned workshop to 5 CHMT members by June 2019.													
	22010105	Per Diem - Domestic	Person days	120,000	120	14,400,000	132	15,840,000	0	0	0	0	0	
	22014104	Food and Refreshments	Person	20,000	60	1,200,000	72	1,440,000	0	0	0	0	0	
Activity Total						15,600,000		17,280,000		0		0		0

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101C08	Purchase of 1 furniture by june 2019													
	21121107	Furniture	Annually	15,000,000	1	15,000,000	2	30,000,000	0	0	0	0	0	0
Activity Total						15,000,000		30,000,000		0		0		0
E0101C09	To conduct 5 days monthly supply chain mentorship for all logistics system covering all vertical program commodities by june 2019													
	22010105	Per Diem - Domestic	Person days	40,000	60	2,400,000	120	4,800,000	0	0	0	0	0	0
Activity Total						2,400,000		4,800,000		0		0		0
E0101D08	To procure 2 tablets for CHMT members to be used in electronic data system (EDS) during supportive supervision with MSDQI tool by june 2019.													
	22001102	Computer Supplies and Accessories	Each	2,000,000	2	4,000,000	4	8,000,000	0	0	0	0	0	0
Activity Total						4,000,000		8,000,000		0		0		0
E0101S40	To Support HCWs from 5 facilities with airtime to trace HIV positive pregnant women who have missed their appointment and HEIs for the DBS test at 6 weeks age													
	22012110	Mobile Charges	Month	50,000	12	600,000	24	1,200,000	36	1,800,000	0	0	0	0
Activity Total						600,000		1,200,000		1,800,000		0		0
E0101S41	To support 3 HCWs in each of the selected 3 health facilities with more than 1,000 clients on treatment through provision of transport re imbursement and allowance to provide focused PITC services including extending working hours, working during week-end and public holidays.													
	22010102	Ground travel (bus, railway taxi, etc)	Person days	20,000	48	960,000	0	0	0	0	0	0	0	0
Activity Total						960,000		0		0		0		0
E0101S68	To support DHIS2 data entry exercise at district level[4 days a quarter] for two dataclerk by june 2019													
	22010105	Per Diem - Domestic	Person days	30,000	80	2,400,000	120	3,600,000	0	0	0	0	0	0
Activity Total						2,400,000		3,600,000		0		0		0
E0101S69	To conduct 2 weeks quaterly mini internal DQA in collaboration with DACC,RACCS, and RRCHCOs using the national DQA tools[All SUPPORTED HEALTH FACILITIES] by june 2019													
	22010105	Per Diem - Domestic	Person days	40,000	840	33,600,000	896	35,840,000	0	0	0	0	0	0
Activity Total						33,600,000		35,840,000		0		0		0
E0101S71	Program staff salaries and Allowance by june 2019													
	21111107	Salary Adjustments	Month	400,000	60	24,000,000	72	28,800,000	0	0	0	0	0	0
Activity Total						24,000,000		28,800,000		0		0		0
E0101S72	Purchase voucher for communication(phone,modems,sms printer,DRCHCO,HBC,CTC etc)by june 2019													
	22012101	Internet and Email connections	Month	50,000	36	1,800,000	48	2,400,000	0	0	0	0	0	0
Activity Total						1,800,000		2,400,000		0		0		0
E0101S73	Purchases of stationary for office uses for 4 facility 10 month by june 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Month	300,000	100	30,000,000	121	36,300,000	0	0	0	0	0	0
Activity Total						30,000,000		36,300,000		0		0		0

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S74	To conduct 5 days annual plan meeting/ work shop-proposal and burget for 20 CHMT													
	22003102	Diesel	Litres	2,500	200	500,000	210	525,000	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person days	100,000	25	2,500,000	30	3,000,000	0	0	0	0	0	0
Activity Total						3,000,000		3,525,000		0		0		0
Cost Centre: 508D Health Centres														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201D05	To procure 1 set of Medical and IT equipment for HVL laboratory at Kilimarondo by June 2019													
	22028101	Medical and Laboratory equipment	Set	8,025,000	1	8,025,000	2	16,050,000	3	24,075,000	4	32,100,000	5	40,125,000
Activity Total						8,025,000		16,050,000		24,075,000		32,100,000		40,125,000
C0201D06	To procure 1 kit of medical and laboratory supplies [UP materials,gloves,gauze,syringes,dettol,etc] for Marambo by June 2019													
	22004102	Drugs and Medicines	kit	300,000	12	3,600,000	24	7,200,000	36	10,800,000	48	14,400,000	60	18,000,000
Activity Total						3,600,000		7,200,000		10,800,000		14,400,000		18,000,000
C0201S57	To procure 1 kit of medical and laboratory supplies [UP materials,gloves,gauze,syringes,dettol,etc] for Kilimarondo by June 2019													
	22004102	Drugs and Medicines	kit	300,000	12	3,600,000	24	7,200,000	36	10,800,000	48	14,400,000	60	18,000,000
Activity Total						3,600,000		7,200,000		10,800,000		14,400,000		18,000,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 77.2% to 60% June 2021												
C0901C07	To Conduct a 3 days training to Laboratory Technicians from 1 hubs and 1 DNA/PCR Laboratories on HVL and EID for Kilimarondo HC by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	20,000	1	20,000	2	40,000	3	60,000	4	80,000	5	100,000
	22007109	Conference Facilities	Days	40,000	1	40,000	2	80,000	3	120,000	4	160,000	5	200,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	2	40,000	3	60,000	4	80,000	5	100,000	6	120,000
	22010105	Per Diem - Domestic	Person days	100,000	2	200,000	3	300,000	4	400,000	5	500,000	6	600,000
	22012101	Internet and Email connections	bundle	50,000	1	50,000	2	100,000	3	150,000	4	200,000	5	250,000
Activity Total						350,000		580,000		810,000		1,040,000		1,270,000
C0901D04	To procure 1 external storage devices and 1 internet modems to support CTC2 database backups for KilimarondoHC by June 2019													
	22012101	Internet and Email connections	Set	17,000	1	17,000	2	34,000	3	51,000	4	68,000	5	85,000
Activity Total						17,000		34,000		51,000		68,000		85,000
C0901D05	"To enhancing filling system by providing supplies/ equipment and technical support for installing 1 filling system by one year at Kilimarondo HC by June 2019													

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		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,000,000	1	1,000,000	2	2,000,000	3	3,000,000	4	4,000,000	5	5,000,000
Activity Total						1,000,000		2,000,000		3,000,000		4,000,000		5,000,000
C0901D06	To procure 1 modem for CTC at Kilimarondo HC by June 2019													
	22001102	Computer Supplies and Accessories	Set	32,000	1	32,000	2	64,000	3	96,000	4	128,000	5	160,000
Activity Total						32,000		64,000		96,000		128,000		160,000
C0901D07	To procure 1 modem for CTC at Marambo HC by June 2019													
	22012101	Internet and Email connections	Piece	30,000	1	30,000	2	60,000	3	90,000	4	120,000	5	150,000
Activity Total						30,000		60,000		90,000		120,000		150,000
C0901D08	"To enhancing filling system by providing supplies/ equipment and technical support for installing 1 filling system by one year at Marambo HC by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,000,000	1	1,000,000	4	4,000,000	9	9,000,000	16	16,000,000	25	25,000,000
Activity Total						1,000,000		4,000,000		9,000,000		16,000,000		25,000,000
C0901D09	To procure 1 external storage devices and 1 internet modems to support CTC2 database backups for Marambo HC by June 2019													
	22012101	Internet and Email connections	Piece	17,000	1	17,000	2	34,000	3	51,000	4	68,000	5	85,000
Activity Total						17,000		34,000		51,000		68,000		85,000
C0901S24	To provide Transport allowances to 1 program staff at Kilimarondo HC by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	4	80,000	10	200,000	18	360,000	28	560,000	40	800,000
	22010105	Per Diem - Domestic	Person days	100,000	4	400,000	10	1,000,000	18	1,800,000	28	2,800,000	40	4,000,000
Activity Total						480,000		1,200,000		2,160,000		3,360,000		4,800,000
C0901S25	To Procure 1 set of stationary and supplies for office uses for Kilimarondo HC by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Month	200,000	12	2,400,000	24	4,800,000	36	7,200,000	48	9,600,000	60	12,000,000
Activity Total						2,400,000		4,800,000		7,200,000		9,600,000		12,000,000
C0901S26	To facilitate 1 Program staff Salaries and Allowances at Kilimarondo HC by June 2019													
	21111107	Salary Adjustments	Month	397,250	3	1,191,750	6	2,383,500	12	4,767,000	20	7,945,000	30	11,917,500
Activity Total						1,191,750		2,383,500		4,767,000		7,945,000		11,917,500
C0901S27	" To attend 1 day seminal annual regional stakeholders meeting by 4 people(focal person from hub and council manager) from Kilimarondo by june 2019"													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	20,000	1	20,000	2	40,000	3	60,000	4	80,000	5	100,000
	22007109	Conference Facilities	Days	40,000	2	80,000	4	160,000	6	240,000	8	320,000	10	400,000
	22010102	Ground travel (bus, railway taxi, etc)	Person days	20,000	4	80,000	8	160,000	12	240,000	16	320,000	20	400,000
	22010105	Per Diem - Domestic	Person days	100,000	4	400,000	8	800,000	12	1,200,000	16	1,600,000	25	2,500,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						580,000		1,160,000		1,740,000		2,320,000		3,400,000
C0901S28	To support 1	HCWs with airtime to trace HIV positive pregnant women who have missed their appointment and HEIs for DBS test at 6 weeks age Kilirondo HC by June 2019												
	22012110	Mobile Charges	Month	50,000	12	600,000	24	1,200,000	36	1,800,000	48	2,400,000	60	3,000,000
Activity Total						600,000		1,200,000		1,800,000		2,400,000		3,000,000
C0901S29	To support 1	HCWs with airtime to trace HIV positive pregnant women who have missed their appointment and HEIs for DBS test at 6 weeks age at Marambo HC by June 2019												
	22012110	Mobile Charges	Month	50,000	12	600,000	24	1,200,000	36	1,800,000	48	2,400,000	60	3,000,000
Activity Total						600,000		1,200,000		1,800,000		2,400,000		3,000,000
C0901S30	To facilitate 1	Program staff Salaries and Allowances at Marambo HC by June 2019												
	21111107	Salary Adjustments	Person	4,767,000	1	4,767,000	2	9,534,000	3	14,301,000	4	19,068,000	5	23,835,000
Activity Total						4,767,000		9,534,000		14,301,000		19,068,000		23,835,000
C0901S31	To facilitate monitoring of program by providing	Transport allowances and per diem to 1 program staff at Marambo HC by June 2019												
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	4	80,000	8	160,000	12	240,000	16	320,000	20	400,000
	22010105	Per Diem - Domestic	Person days	100,000	4	400,000	8	800,000	12	1,200,000	16	1,600,000	20	2,000,000
Activity Total						480,000		960,000		1,440,000		1,920,000		2,400,000
C0901S32	To Procure 1	antivirus for electronic based CTC at Marambo HC by June 2019												
	22012101	Internet and Email connections	Set	32,000	1	32,000	2	64,000	3	96,000	4	128,000	5	160,000
Activity Total						32,000		64,000		96,000		128,000		160,000
C0901S33	To Procure 1	antivirus for electronic based CTC at Kilimaronondo HC by June 2019												
	22001102	Computer Supplies and Accessories	Piece	30,000	1	30,000	2	60,000	3	90,000	4	120,000	5	150,000
Activity Total						30,000		60,000		90,000		120,000		150,000
Service Output	C11	Health promotion services at all levels improved												
Target	C1101	Community participation and involvement in health promotion actions to be strengthened from 40% to 70% by June 2021												
C1101C02	To Support 1	existing Youth clubs to conduct peer education on Adolescent Sexual and Reproductive Health (ASRH) at facility and community level at Marambo Ward by June 2019												
	21121103	Food and Refreshment	Person	10,000	10	100,000	15	150,000	20	200,000	25	250,000	30	300,000
	22010102	Ground travel (bus, railway taxi, etc)	Person days	5,000	10	50,000	15	75,000	20	100,000	30	150,000	42	210,000
Activity Total						150,000		225,000		300,000		400,000		510,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101S42	To Purchase voucher for communication to 3	HCWs (DRCHCO, HBC, CTC) at Marambo HC by June 2019												
	22012110	Mobile Charges	Month	100,000	24	2,400,000	48	4,800,000	72	7,200,000	96	9,600,000	120	12,000,000

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,400,000		4,800,000		7,200,000		9,600,000		12,000,000
E0101S43	To Purchase 4 set of stationery for office uses at Marambo HC by june 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Month	200,000	12	2,400,000	24	4,800,000	36	7,200,000	48	9,600,000	60	12,000,000
Activity Total						2,400,000		4,800,000		7,200,000		9,600,000		12,000,000
E0101S51	To Purchase voucher for communication to 3 HCWs (DRCHCO, HBC, CTC) at Kilimarondo HC by June 2019													
	22012110	Mobile Charges	Month	100,000	24	2,400,000	48	4,800,000	72	7,200,000	96	9,600,000	120	12,000,000
Activity Total						2,400,000		4,800,000		7,200,000		9,600,000		12,000,000
Cost Centre: 508E Dispensaries														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S58	To procure medical and laboratory supplies(UP materials, gloves,gauze, syringe,dettol etc by june 2019													
	22004102	Drugs and Medicines	Quarterly	8,948,110	1	8,948,110	4	35,792,440	0	0	4	35,792,440	0	0
Activity Total						8,948,110		35,792,440		0		35,792,440		0
C0201S64	To procure 1 kit of medical and laboratory supplies [UP materials,gloves,gauze,syringes,dettol,etc] for Namapwia dispensary by June 2019													
	22004102	Drugs and Medicines	Annually	12,948,110	1	12,948,110	4	51,792,440	0	0	0	0	0	0
Activity Total						12,948,110		51,792,440		0		0		0
C0201S65	To procure 1 kit of medical and laboratory supplies [UP materials,gloves,gauze,syringes,dettol,etc] for Naipanga dispensary by June 2019													
	22004102	Drugs and Medicines	Quarterly	1,500,000	4	6,000,000	8	12,000,000	0	0	0	0	0	0
Activity Total						6,000,000		12,000,000		0		0		0
C0201S66	To procure 1 kit of medical and laboratory supplies [UP materials,gloves,gauze,syringes,dettol,etc] for Mkotokuyana dispensary by June 20													
	22004102	Drugs and Medicines	Quarterly	8,844,330	1	8,844,330	2	17,688,660	0	0	0	0	0	0
Activity Total						8,844,330		17,688,660		0		0		0
C0201S67	To procure 1 kit of medical and laboratory supplies [UP materials,gloves,gauze,syringes,dettol,etc] for Lionja dispensary by June 20													
	22004102	Drugs and Medicines	Quarterly	2,500,000	4	10,000,000	8	20,000,000	0	0	0	0	0	0
Activity Total						10,000,000		20,000,000		0		0		0
C0201S68	To procure 1 kit of medical and laboratory supplies [UP materials,gloves,gauze,syringes,dettol,etc] for Kihuwe dispensary by June 2019													
	22004102	Drugs and Medicines	Quarterly	2,500,000	4	10,000,000	8	20,000,000	0	0	0	0	0	0
Activity Total						10,000,000		20,000,000		0		0		0
C0201S70	To procure 1 kit of medical and laboratory supplies [UP materials,gloves,gauze,syringes,dettol,etc] for Ruponda dispensary by June 2019													

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	Annually	12,948,110	1	12,948,110	2	25,896,220	3	38,844,330	0	0	0	0
Activity Total						12,948,110		25,896,220		38,844,330	0		0	0
Sub-vote Total						496,749,670		712,261,780		158,331,330	196,577,440		209,047,500	
Cost Centre: 508A Council Health Management Team (CHMT)														
Objective		C Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C05 Reproductive and Child Health care improved												
Target		C0504 Underfives mortality rate reduced from 19 to 14 per 1000 live birth by June 2021												
C0504S05		To conduct 2 days supportive supervision and monitoring of Birth registration issues in 41 registry points by June 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Dozen	20,700	50	1,035,000	120	2,484,000	210	4,347,000	320	6,624,000	450	9,315,000
	22001103	Printing and Photocopy paper	Each	100	100	10,000	200	20,000	300	30,000	400	40,000	500	50,000
	22003102	Diesel	Litres	2,500	1,059	2,648,000	2,118	5,296,000	3,178	7,944,000	4,237	10,592,000	5,296	13,240,000
	22010105	Per Diem - Domestic	Person days	55,000	72	3,960,000	108	5,940,000	144	7,920,000	180	9,900,000	216	11,880,000
Activity Total						7,653,000		13,740,000		20,241,000	27,156,000		34,485,000	
Sub-vote Total						7,653,000		13,740,000		20,241,000	27,156,000		34,485,000	
Objective		D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output		D05 Environmental Health and Sanitation improved												
Target		D0501 Improved sanitation and environment at house hold level from 75%to 95% at Nachingwea District council by June 2021												
D0501D05		To Purchase 1 Motor Vehicle, 2 Motorcycle and 200 bicycles by June 2019.												
	28130102	Installations Insurance	Annually	400,000	1	400,000	2	800,000	3	1,200,000	0	0	0	0
	31121101	Motor vehicles,	Each	50,000,000	1	50,000,000	2	100,000,000	3	150,000,000	0	0	0	0
	31121110	Motorbikes and bicycles	Each	4,900,000	202	989,800,000	404	1,979,600,000	606	2,969,400,000	0	0	0	0
Activity Total						1,040,200,000		2,080,400,000		3,120,600,000	0		0	0
D0501S12		To equip District Environmental Health Office by June 2019.												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Quarterly	200,000	4	800,000	5	1,000,000	6	1,200,000	0	0	0	0
	22001102	Computer Supplies and Accessories	Each	1,500,000	1	1,500,000	2	3,000,000	3	4,500,000	0	0	0	0
	22012103	Wire, Wireless, Telephone, Telex Services and Facsimile	Each	300,000	1	300,000	2	600,000	3	900,000	0	0	0	0
	22012110	Mobile Charges	Annually	50,000	12	600,000	24	1,200,000	36	1,800,000	0	0	0	0
	22024104	Air conditioners	Each	800,000	1	800,000	2	1,600,000	3	2,400,000	0	0	0	0
	31122108	Computers and Photocopiers	Each	3,000,000	1	3,000,000	2	6,000,000	3	9,000,000	0	0	0	0

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122109	Printers and Scanners	Each	450,000	1	450,000	2	900,000	3	1,350,000	0	0	0	
	31122111	Filing Cabinets	Each	1,300,000	1	1,300,000	2	2,600,000	3	3,900,000	0	0	0	
	31122211	Office furniture	Annually	250,000	4	1,000,000	5	1,250,000	6	1,500,000	0	0	0	
	31132408	storage media	Each	250,000	1	250,000	2	500,000	3	750,000	0	0	0	
Activity Total						10,000,000		18,650,000		27,300,000		0	0	
D0501S13	To conduct quarterly Follow up, Supportive supervision and monitoring to 100 Villages by June 2019.													
	21113103	Extra-Duty	Person	60,000	1,016	60,960,000	1,264	75,840,000	1,512	90,720,000	0	0	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	220,000	1	220,000	2	440,000	3	660,000	0	0	0	
	22003102	Diesel	Litter	2,500	664	1,660,000	670	1,675,000	680	1,700,000	0	0	0	
Activity Total						62,840,000		77,955,000		93,080,000		0	0	
Cost Centre: 508E Dispensaries														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0501	Improved sanitation and environment at house hold level from 75%to 95% at Nachingwea District council by June 2021												
D0501S17	To conduct construction of 1 toilet and installation of Hand washing facility at dispensary level by June 2019.													
	22019101	Cement, Bricks and Building Materials	Annually	70,000,000	7	490,000,000	14	980,000,000	21	1,470,000,000	0	0	0	
Activity Total						490,000,000		980,000,000		1,470,000,000		0	0	
D0501S18	To rehabilitate 1 toilet and installation of Hand washing facility at dispensary level by June 2019.													
	22019101	Cement, Bricks and Building Materials	Annually	10,000,000	2	20,000,000	4	40,000,000	6	60,000,000	0	0	0	
Activity Total						20,000,000		40,000,000		60,000,000		0	0	
Cost Centre: 508F Community Health Initiatives/Promotion														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0501	Improved sanitation and environment at house hold level from 75%to 95% at Nachingwea District council by June 2021												
D0501C01	To conduct promotion events on household Sanitation and Hygiene including School WASH by June 2019													
	22013112	Educational Radio and TV broadcasting programming	Annually	500,000	2	1,000,000	3	1,500,000	4	2,000,000	0	0	0	
	22014106	Gifts and Prizes	Annually	1,500,000	3	4,500,000	6	9,000,000	12	18,000,000	0	0	0	
	22016103	Advertising and publication	Annually	600,000	20	12,000,000	40	24,000,000	60	36,000,000	0	0	0	
	31122236	Paintings	Annually	220,000	50	11,000,000	96	21,120,000	142	31,240,000	0	0	0	
	31132402	Sound recording	Annually	200,000	3	600,000	6	1,200,000	9	1,800,000	0	0	0	

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						29,100,000		56,820,000		89,040,000		0		0
D0501C02	To conduct training of 200 Hamlet data collectors including 20 WEOs,100 VEO's on sanitation data collection and monitoring by June 2019.													
	21113103	Extra-Duty	Person	60,000	760	45,600,000	1,520	91,200,000	2,280	136,800,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	200,000	1	200,000	2	400,000	3	600,000	0	0	0	0
	22003102	Diesel	Litres	2,500	400	1,000,000	480	1,200,000	560	1,400,000	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	320	3,200,000	640	6,400,000	960	9,600,000	0	0	0	0
	22014104	Food and Refreshments	Annually	10,000	320	3,200,000	640	6,400,000	960	9,600,000	0	0	0	0
Activity Total						53,200,000		105,600,000		158,000,000		0		0
D0501C03	To conduct 5 days training of 50 Masons (Artisans) from 50 villages by June 2019.													
	21113103	Extra-Duty	Person	60,000	275	16,500,000	330	19,800,000	385	23,100,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	200,000	1	200,000	2	400,000	3	600,000	0	0	0	0
	22003102	Diesel	Litres	2,500	500	1,250,000	600	1,500,000	700	1,750,000	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	50	500,000	100	1,000,000	150	1,500,000	0	0	0	0
	22014104	Food and Refreshments	Person	1,000	270	270,000	324	324,000	378	378,000	0	0	0	0
	22019101	Cement, Bricks and Building Materials	Annually	3,355,000	1	3,355,000	2	6,710,000	3	10,065,000	0	0	0	0
Activity Total						22,075,000		29,734,000		37,393,000		0		0
D0501C04	To conduct training of 60 CLTS facilitators from 20 wards and 10 from council by June 2019.													
	21113103	Extra-Duty	Person	95,000	100	9,500,000	176	16,720,000	252	23,940,000	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	325,000	1	325,000	2	650,000	3	975,000	0	0	0	0
	22003102	Diesel	Litres	2,500	1,000	2,500,000	1,200	3,000,000	1,400	3,500,000	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	60	600,000	120	1,200,000	180	1,800,000	0	0	0	0
	22013106	Technical Materials	Annually	500,000	1	500,000	2	1,000,000	3	1,500,000	0	0	0	0
	22014104	Food and Refreshments	Annually	10,000	75	750,000	0	0	0	0	0	0	0	0
Activity Total						14,175,000		22,570,000		31,715,000		0		0
D0501S14	To conduct rehabilitation of 4 toilets and install hand washing facilities at Soko kuu, soko la voda and Soko ya Tunduru ya leo and bus stend by june 2019.													
	22019101	Cement, Bricks and Building Materials	Annually	5,000,000	4	20,000,000	5	25,000,000	6	30,000,000	0	0	0	0
Activity Total						20,000,000		25,000,000		30,000,000		0		0
D0501S15	To conduct triggering sessions in 100 villages by June 2019.													
	21113103	Extra-Duty	Person	55,000	620	34,100,000	1,040	57,200,000	1,460	80,300,000	0	0	0	0

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	500,000	1	500,000	2	1,000,000	3	1,500,000	0	0	0	0
	22003102	Diesel	Litres	2,500	5,100	12,750,000	5,610	14,025,000	6,120	15,300,000	0	0	0	0
	22013106	Technical Materials	Annually	550,000	1	550,000	2	1,100,000	3	1,650,000	0	0	0	0
	22014101	Exhibition,Festivals and Celebrations	Annually	5,000	100	500,000	110	550,000	120	600,000	0	0	0	0
Activity Total						48,400,000		73,875,000		99,350,000		0		0
D0501S16	To conduct baseline data collection and analysis to 100 villages from 20 Wards by June 2019.													
	21113103	Extra-Duty	Person	80,000	1,380	110,400,000	1,800	144,000,000	2,220	177,600,000	0	0	0	0
	22001109	Printing and Photocopying Costs	Annually	5,000	580	2,900,000	1,160	5,800,000	1,740	8,700,000	0	0	0	0
	22003102	Diesel	Litres	2,500	1,000	2,500,000	1,040	2,600,000	1,080	2,700,000	0	0	0	0
Activity Total						115,800,000		152,400,000		189,000,000		0		0
Sub-vote Total						1,925,790,000		3,663,004,000		5,405,478,000		0		0
Cost Centre: 527A Community Development and Youth Administration														
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F05	Community Income Increased												
Target	F0506	Community development departmentalized to perform its roles responsibilities, facilitate and support community by 2019												
F0506S01	To facilitate implementation TASAF activities in the district by June 2019													
	22003102	Diesel	Litres	2,500	8,000	20,000,000	8,000	20,000,000	8,000	20,000,000	8,000	20,000,000	8,000	20,000,000
	22010105	Per Diem - Domestic	Person days	600,000	100	60,000,000	100	60,000,000	100	60,000,000	100	60,000,000	100	60,000,000
	27210104	Relief Assistance	Allowance	8,900,000	200	1,780,000,000	200	1,780,000,000	200	1,780,000,000	200	1,780,000,000	200	1,780,000,000
Activity Total						1,860,000,000		1,860,000,000		1,860,000,000		1,860,000,000		1,860,000,000
Sub-vote Total						1,860,000,000		1,860,000,000		1,860,000,000		1,860,000,000		1,860,000,000
Cost Centre: 508A Council Health Management Team (CHMT)														
Objective	A	Service improved and HIV infection reduced												
Service Output	A02	STI care management and HIV new infection reduced												
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 1.9 % to 1.5 % by 2021												
A0201C01	To conduct 5 days on Job training on syndromic approach management of STI/RTI to 20 staff at 5 Dispensaries namely Kiegei, Naipanga, Ruponda, Chiola and Lionja by June 2019													
	22003102	Diesel	Litres	2,300	100	230,000	110	253,000	120	276,000	130	299,000	140	322,000
	22010105	Per Diem - Domestic	Person days	30,000	10	300,000	15	450,000	20	600,000	25	750,000	25	750,000
Activity Total						530,000		703,000		876,000		1,049,000		1,072,000
A0201C02	To conduct 2 day Mentoring and Coaching on STI/RTI to 2 HCs (Kilimarondo and Marambo by June 2019)													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,300	100	230,000	110	253,000	120	276,000	130	299,000	140	322,000
	22010105	Per Diem - Domestic	Person days	30,000	4	120,000	6	180,000	8	240,000	10	300,000	12	360,000
Activity Total						350,000		433,000		516,000		599,000		682,000
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S01	To conduct 3 days inspection to 40 ADDOS on quarterly basis by June 2019													
	22003102	Diesel	Litres	2,300	100	230,000	120	276,000	140	322,000	160	368,000	180	414,000
	22010105	Per Diem - Domestic	Person days	30,000	24	720,000	36	1,080,000	48	1,440,000	60	1,800,000	72	2,160,000
Activity Total						950,000		1,356,000		1,762,000		2,168,000		2,574,000
C0201S02	To conduct 2 days medicine audit quarterly by June 2019													
	22003102	Diesel	Litres	2,300	100	230,000	120	276,000	140	322,000	160	368,000	180	414,000
	22010105	Per Diem - Domestic	Person days	30,000	16	480,000	27	810,000	40	1,200,000	55	1,650,000	72	2,160,000
Activity Total						710,000		1,086,000		1,522,000		2,018,000		2,574,000
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 99 to 50 per 100,000 live birth by year 2021												
C0501C01	To facilitate 4 days training on FANC to 16 HCWs from 2 health centers by June 2019.													
	22010105	Per Diem - Domestic	Person days	30,000	12	360,000	16	480,000	20	600,000	24	720,000	28	840,000
Activity Total						360,000		480,000		600,000		720,000		840,000
C0501S01	To conduct 2 day quarterly CECAP outreach to 4 dispensaries (Ndomondo, lionja, Likwela and Namatumbusi) by June 2019													
	22003102	Diesel	Litres	2,300	160	368,000	200	460,000	240	552,000	280	644,000	320	736,000
	22010105	Per Diem - Domestic	Person days	30,000	16	480,000	20	600,000	24	720,000	28	840,000	32	960,000
Activity Total						848,000		1,060,000		1,272,000		1,484,000		1,696,000
C0501S02	To facilitate 2 days training to 10 midwife from 5 Health facilities (District hospital, Kilimarondo , Marambo ,Mnero Hospital, Ndomondo and Chiola) on patograph to improve monitoring of pregnant women by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	6	180,000	8	240,000	10	300,000	12	360,000	14	420,000
Activity Total						180,000		240,000		300,000		360,000		420,000
C0501S03	To facilitate 4 days training on EMOC to 16 HCWs from 2 health centers by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	12	360,000	16	480,000	20	600,000	24	720,000	28	840,000
Activity Total						360,000		480,000		600,000		720,000		840,000
Target	C0502	Infant mortality rate reduced from 15 to 10 per 1000 live birth by 2021												
C0502C01	To facilitate 7 days training on IMCI to 10 Health staff from 10 Health facilities by June 2019													

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person days	40,000	7	280,000	14	560,000	21	840,000	28	1,120,000	35	1,400,000
Activity Total						280,000		560,000		840,000		1,120,000		1,400,000
C0502S01 To conduct 2 days Supervision of Vitamini A supplementation and deworming to under five children twice a year by June 2019														
	22003102	Diesel	Litres	2,300	300	690,000	400	920,000	500	1,150,000	600	1,380,000	700	1,610,000
	22010105	Per Diem - Domestic	Person days	30,000	32	960,000	36	1,080,000	40	1,200,000	44	1,320,000	48	1,440,000
Activity Total						1,650,000		2,000,000		2,350,000		2,700,000		3,050,000
C0502S02 To conduct Monthly vaccines distribution and other related supplies by June 2019														
	22003102	Diesel	Litres	2,300	200	460,000	400	920,000	600	1,380,000	800	1,840,000	1,000	2,300,000
	22010105	Per Diem - Domestic	Person days	30,000	24	720,000	48	1,440,000	72	2,160,000	120	3,600,000	144	4,320,000
Activity Total						1,180,000		2,360,000		3,540,000		5,440,000		6,620,000
Target C0503 Neonatal mortality rate reduced from 13 to 8 per 1,000 live birth by 2021														
C0503C01 To facilitate 2 days refresher training to 2 clinicians and 10 nurses to improve skills on helping baby to breath (HBB) for 2 HCs by June 2019														
	22010105	Per Diem - Domestic	Person days	40,000	6	240,000	8	320,000	10	400,000	12	480,000	14	560,000
Activity Total						240,000		320,000		400,000		480,000		560,000
Service Output C06 Communicable diseases Managed and Controlled														
Target C0601 TB case detection rate increased from 13.8 % to 40 % by 2021														
C0601C01 To facilitate 1 day orientation meeting on intensified TB case finding at CTC, RCH clinic, to 10 Health worker from the following health facilities Chiola, Mbondo, Lionja, Namapwia, Marambo and Ruponda) by June 2019 Naipanga, Lionja and Marambo, Ruponda, Kiegei and Mbondo by June 2019														
	22010105	Per Diem - Domestic	Person days	30,000	4	120,000	8	240,000	12	360,000	16	480,000	20	600,000
Activity Total						120,000		240,000		360,000		480,000		600,000
C0601S01 To conduct quarterly district TB/HIV Coordinating committee meeting by June 2019														
	22010105	Per Diem - Domestic	Person days	40,000	48	1,920,000	48	1,920,000	48	1,920,000	48	1,920,000	48	1,920,000
Activity Total						1,920,000		1,920,000		1,920,000		1,920,000		1,920,000
C0601S02 To support district coordinator to trace all contacts of confirmed MDR-TB cases for DR screening by June 2019														
	22003101	Petrol	Litres	2,300	100	230,000	110	253,000	120	276,000	130	299,000	140	322,000
	22010105	Per Diem - Domestic	Person days	30,000	12	360,000	16	480,000	20	600,000	24	720,000	28	840,000
Activity Total						590,000		733,000		876,000		1,019,000		1,162,000
C0601S10 To conduct 3 days quarterly on site mentorship on provision of IPT to 15 dispensaries with CTC services by June 2019														
	22003102	Diesel	Litres	2,500	140	350,000	160	400,000	180	450,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	30,000	12	360,000	24	720,000	48	1,440,000	0	0	0	0
Activity Total						710,000		1,120,000		1,890,000		0		0

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output		C07	Non – Communicable Disease Control Managed and Controlled											
Target		C0701	High Prevalence rate of Diabetes Mellitus by 8%											
C0701S01	To conduct 5 days mass campaign for community screening of 300 Diabetes Mellitus patients (NCDs) for Body weight, Blood sugar, Blood pressure in 4 wards namely Lionja, Namapwia, Mnero, Naipanga and Chiola by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Piece	560	1	560	2	1,120	3	1,680	4	2,240	5	2,800
	22003102	Diesel	Litres	2,300	100	230,000	110	253,000	120	276,000	130	299,000	140	322,000
	22010105	Per Diem - Domestic	Person days	30,000	25	750,000	30	900,000	35	1,050,000	40	1,200,000	45	1,350,000
Activity Total						980,560		1,154,120		1,327,680		1,501,240		1,674,800
C0701S02	To conduct 1 day community sensitization meetings to 10 Government village leaders from Naipanga Wards on NCD Prevention and controls by June 2019.													
	22003102	Diesel	Litres	2,300	50	115,000	50	115,000	50	115,000	50	115,000	50	115,000
	22010105	Per Diem - Domestic	Person days	30,000	4	120,000	4	120,000	4	120,000	4	120,000	4	120,000
Activity Total						235,000		235,000		235,000		235,000		235,000
Target		C0704	Mental health conditions reduced from 3% to 2% and substance abuse from 2 % to 1 % by year 2021											
C0704S01	To conduct 5 days quarterly mental state evaluation(MSE) to 20 clients with criminal cases by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	64	1,920,000	85	2,550,000	108	3,240,000	13,300	399,000,000	160	4,800,000
Activity Total						1,920,000		2,550,000		3,240,000		399,000,000		4,800,000
Service Output		C08	Treatment and care of other common diseases of local											
Target		C0801	Prevalence of oral diseases among OPD cases reduced from 10% to 7% by June 2021											
C0801S01	To conduct 4 days oral outreach services from District to 2 health center and 10 dispensaries on monthly basis by June 2019													
	22003102	Diesel	Litres	2,300	50	115,000	60	138,000	70	161,000	80	184,000	90	207,000
	22010105	Per Diem - Domestic	Person days	30,000	60	1,800,000	90	2,700,000	120	3,600,000	150	4,500,000	180	5,400,000
Activity Total						1,915,000		2,838,000		3,761,000		4,684,000		5,607,000
Target		C0802	Prevalence of eye diseases among OPD cases reduced from 6.9% to 4% by June 2021											
C0802S01	To conduct 2 days quarterly clinics for outreach Clinics for cataract surgery to 100 Clients in 6 dispensaries namely Ruponda, Naipanga, Ndomondo, Lionja, Mkotokuyana and Chiola by June 2019.													
	22003102	Diesel	Litres	2,300	150	345,000	160	368,000	170	391,000	180	414,000	190	437,000
	22010105	Per Diem - Domestic	Person days	30,000	32	960,000	40	1,200,000	48	1,440,000	56	1,680,000	64	1,920,000
Activity Total						1,305,000		1,568,000		1,831,000		2,094,000		2,357,000
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											
Target		C0901	Shortage of skilled and mixed human resource for health reduced from 77.2% to 60% June 2021											
C0901C01	To facilitate 1 day training on QI initiative to 16 Dispensaries staffs to improve commodities storage conditions/infrastructure standards in health facilities by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	4	120,000	4	120,000	4	120,000	4	120,000	4	120,000
Activity Total						120,000		120,000		120,000		120,000		120,000

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0901C02	To facilitate 3 days training to 6 laboratory personnel from 2 HCs on Laboratory quality management by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	6	180,000	6	180,000	6	180,000	6	180,000	9	270,000
Activity Total						180,000		180,000		180,000		180,000		270,000
Service Output	C11	Health promotion services at all levels improved												
Target	C1101	Community participation and involvement in health promotion actions to be strengthened from 40% to 70% by June 2021												
C1101S01	To conduct 15 days quarterly screening on oral diseases to 30 primary school pupils to initiate early diagnosis by June 2019													
	22003102	Diesel	Litter	2,300	50	115,000	100	230,000	150	345,000	200	460,000	250	575,000
	22010105	Per Diem - Domestic	Person days	30,000	57	1,710,000	60	1,800,000	63	1,890,000	66	1,980,000	69	2,070,000
Activity Total						1,825,000		2,030,000		2,235,000		2,440,000		2,645,000
C1101S02	To conduct 10 days quarterly health education on mental and drug abuse to 20 primary school by June 2019													
	22003102	Diesel	Litres	2,300	50	115,000	100	230,000	150	345,000	200	460,000	250	575,000
	22010105	Per Diem - Domestic	Person days	40,000	28	1,120,000	32	1,280,000	36	1,440,000	36	1,440,000	36	1,440,000
Activity Total						1,235,000		1,510,000		1,785,000		1,900,000		2,015,000
C1101S03	To conduct quarterly screening on eye condition to 300 pupil from 7 primary school to initiate early diagnosis by June 2019													
	22003102	Diesel	Litres	2,300	100	230,000	200	460,000	300	690,000	400	920,000	500	1,150,000
	22010105	Per Diem - Domestic	Person days	30,000	16	480,000	20	600,000	24	720,000	28	840,000	32	960,000
Activity Total						710,000		1,060,000		1,410,000		1,760,000		2,110,000
Service Output	C13	Traditional and alternative medicine services improved												
Target	C1301	Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 5% to 2% by June 2021												
C1301S01	To conduct 1 day review meeting on regulatory framework and practices base on National guideline of traditional medicine with 50 traditional healers, 14 religious leaders and 20 clinician by June 2019													
	22010105	Per Diem - Domestic	Person days	10,000	84	840,000	84	840,000	84	840,000	84	840,000	84	840,000
Activity Total						840,000		840,000		840,000		840,000		840,000
C1301S02	To conduct 5 days mapping and registration of 60 traditional medicine and alternative healers practitioners at 3 wards namely Boma, Ugawaji and Nachingwea By June 2019													
	22003102	Diesel	Litres	2,300	50	115,000	52	119,600	54	124,200	56	128,800	58	133,400
	22010105	Per Diem - Domestic	Person days	30,000	10	300,000	10	300,000	10	300,000	10	300,000	10	300,000
Activity Total						415,000		419,600		424,200		428,800		433,400
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0501	Improved sanitation and environment at house hold level from 75%to 95% at Nachingwea District council by June 2021												
D0501S01	To conduct 5 days training on Infection Prevention Control (IPC) for 5 Health facilities on quarterly basis by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	20	600,000	20	600,000	20	600,000	20	600,000	20	600,000

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						600,000		600,000		600,000		600,000		600,000
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021											
E0101S02	To conduct 1 day quarterly DQA meeting to 35 Health Facility incharges by June 2019.													
	22010105	Per Diem - Domestic	Person days	30,000	64	1,920,000	68	2,040,000	72	2,160,000	72	2,160,000	76	2,280,000
Activity Total						1,920,000		2,040,000		2,160,000		2,160,000		2,280,000
E0101S03	To conduct 14 days CCHP pre-planning and planning meeting with all stakeholders supporting health services in the Council by 10 CHMT members by June 2019													
	22010105	Per Diem - Domestic	Person days	40,000	200	8,000,000	231	9,240,000	264	10,560,000	299	11,960,000	336	13,440,000
Activity Total						8,000,000		9,240,000		10,560,000		11,960,000		13,440,000
E0101S04	To facilitate CHMT members on submission of CCHP 2018/2019 to Regional and National levels by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	300,000	1	300,000	1	300,000	1	300,000	1	300,000	1	300,000
	22003102	Diesel	Litres	2,300	100	230,000	100	230,000	100	230,000	100	230,000	100	230,000
Activity Total						530,000		530,000		530,000		530,000		530,000
E0101S05	To conduct 7 days preparation of quarterly and annual CCHP Implementation reports by 4 CHMTs members by June 2019													
	21113103	Extra-Duty	Person days	30,000	112	3,360,000	140	4,200,000	168	5,040,000	196	5,880,000	224	6,720,000
	22001103	Printing and Photocopy paper	Quarterly	50,000	4	200,000	4	200,000	4	200,000	4	200,000	4	200,000
Activity Total						3,560,000		4,400,000		5,240,000		6,080,000		6,920,000
E0101S06	To conduct 2 days review meeting of quarterly Technical and financial implementation report by 4 CHMT and RHMT at regional level by June 2019													
	22003102	Diesel	Litres	2,300	200	460,000	200	460,000	200	460,000	200	460,000	200	460,000
	22010105	Per Diem - Domestic	Person days	100,000	48	4,800,000	60	6,000,000	72	7,200,000	84	8,400,000	96	9,600,000
Activity Total						5,260,000		6,460,000		7,660,000		8,860,000		10,060,000
E0101S07	To conduct 12 routes supportive supervision for 11 days in 41 HF's in quarterly basis by 15 CHMT Members by June 2019													
	22003102	Diesel	Litres	2,300	400	920,000	800	1,840,000	1,200	2,760,000	0	0	0	0
	22010105	Per Diem - Domestic	Person days	30,000	240	7,200,000	325	9,750,000	420	12,600,000	525	15,750,000	640	19,200,000
Activity Total						8,120,000		11,590,000		15,360,000		15,750,000		19,200,000
E0101S08	To perform Quarterly Number of planned preventive maintenance (PPM) and repair of 3 vehicles and 6 motorcycle from CHMT by June 2018													
	22021107	Outsource maintenance contract services	Annually	6,396,640	1	6,396,640	2	12,793,280	3	19,189,920	0	0	0	0
Activity Total						6,396,640		12,793,280		19,189,920		0		0
E0101S09	To conduct 5 days clinical audit to 10 health facilities in quarterly basis by June 2019													

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,300	100	230,000	200	460,000	300	690,000	400	920,000	500	1,150,000
	22010105	Per Diem - Domestic	Person	30,000	20	600,000	24	720,000	28	840,000	32	960,000	36	1,080,000
Activity Total						830,000		1,180,000		1,530,000		1,880,000		2,230,000
E0101S89	To conduct 1 day CHMT core member meeting on monthly basis by June 2019													
	22010105	Per Diem - Domestic	Lumpsum	40,000	48	1,920,000	56	2,240,000	64	2,560,000	72	2,880,000	80	3,200,000
Activity Total						1,920,000		2,240,000		2,560,000		2,880,000		3,200,000
Cost Centre: 508B Council Hospital Services														
Objective	A	Service improved and HIV infection reduced												
Service Output	A02	STI care management and HIV new infection reduced												
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 1.9 % to 1.5 % by 2021												
A0201S02	To conduct 1 day training to 10 HCWs providing STI services and Reproductive serviced on AFRHS by June 2019													
	22010105	Per Diem - Domestic	Person days	40,000	14	560,000	15	600,000	16	640,000	18	720,000	19	760,000
Activity Total						560,000		600,000		640,000		720,000		760,000
A0201S04	To provide monthly nutritional allowance to 10 staff living with HIV/AIDS by June 2019													
	21121103	Food and Refreshment	Person days	50,000	120	6,000,000	132	6,600,000	144	7,200,000	156	7,800,000	168	8,400,000
Activity Total						6,000,000		6,600,000		7,200,000		7,800,000		8,400,000
Service Output	A05	Percentage decrease in number of new HIV and AIDS infections in the community												
Target	A0501	going for house to house campaign to 20 wards												
A0501S01	to conduct community sensitization on HIV family testing in 500 family in two ward(Ugawaji and Nambambo) by June 2019													
	22003102	Diesel	Litres	2,300	50	115,000	50	115,000	50	115,000	50	115,000	50	115,000
	22010105	Per Diem - Domestic	Person days	30,000	8	240,000	12	360,000	16	480,000	20	600,000	24	720,000
Activity Total						355,000		475,000		595,000		715,000		835,000
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S05	To procure 56 kits of Medicine through Basket Fund for Council District Hospital by June 2019													
	22004102	Drugs and Medicines	kit	6,666,660	4	26,666,640	8	53,333,280	12	79,999,920	16	106,666,560	8	53,333,280
Activity Total						26,666,640		53,333,280		79,999,920		106,666,560		53,333,280
C0201S28	To procure 2 refrigerator for medicine storage at operating theater and maternity ward at Council district hospital by June 2019													
	22004108	Specialised Medical Supplies	Each	1,000,000	2	2,000,000	6	6,000,000	8	8,000,000	25	25,000,000	36	36,000,000
Activity Total						2,000,000		6,000,000		8,000,000		25,000,000		36,000,000

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Maternal mortality rate reduced from 99 to 50 per 100,000 live birth by year 2021												
C0501C02	To conduct operational research on factors alleviating PIH among pregnant Woman attending ANC and Deliveries at Nachingwea district hospital by June 2019													
	22003102	Diesel	Litres	2,300	100	230,000	110	253,000	120	276,000	130	299,000	140	322,000
	22010105	Per Diem - Domestic	Person days	40,000	70	2,800,000	84	3,360,000	98	3,920,000	112	4,480,000	126	5,040,000
Activity Total						3,030,000		3,613,000		4,196,000		4,779,000		5,362,000
C0501D01	To procure 2 delivery beds for District Council Hospital by June 2019													
	22004108	Specialised Medical Supplies	Each	500,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000	2	1,000,000
Activity Total						1,000,000		1,000,000		1,000,000		1,000,000		1,000,000
C0501S04	To procure 500 packs of blood bags for blood collection by June 2019													
	22004102	Drugs and Medicines	Set	2,500	500	1,250,000	510	1,275,000	520	1,300,000	530	1,325,000	540	1,350,000
Activity Total						1,250,000		1,275,000		1,300,000		1,325,000		1,350,000
C0501S05	To recruit, mobilize and collect 500 blood units from voluntary non remunerated repeat blood donor's (VNRDB) by June 2019													
	22003102	Diesel	Litres	2,300	400	920,000	440	1,012,000	480	1,104,000	520	1,196,000	560	1,288,000
	22010105	Per Diem - Domestic	Person days	30,000	70	2,100,000	80	2,400,000	90	2,700,000	100	3,000,000	110	3,300,000
	22014104	Food and Refreshments	Quarterly	400,000	4	1,600,000	8	3,200,000	12	4,800,000	16	6,400,000	25	10,000,000
Activity Total						4,620,000		6,612,000		8,604,000		10,596,000		14,588,000
C0501S07	To conduct 2 day quarterly maternal and perinatal death auditing review meeting at Council District Hospital level to assess contributing factors by June 2019													
	22010105	Per Diem - Domestic	Quarterly	30,000	80	2,400,000	88	2,640,000	96	2,880,000	104	3,120,000	112	3,360,000
Activity Total						2,400,000		2,640,000		2,880,000		3,120,000		3,360,000
C0501S08	To Procure and refill 2 Carbodioxide cylinders used in CECAP Services at Council District Hospital by June 2019													
	22002103	Natural Gas	Quarterly	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
Activity Total						2,000,000		2,000,000		2,000,000		2,000,000		2,000,000
C0501S09	To procure 600 doses of SP to 200 pregnant women for IPTp of malaria for district hospital by June 2019													
	22004102	Drugs and Medicines	kit	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
Activity Total						500,000		500,000		500,000		500,000		500,000
C0501S10	To conduct 5 days Family planning outreaches to 25 Village which are District Hospital catchment areas on quarterly basis by June 2019													
	22003102	Diesel	Litres	2,300	400	920,000	440	1,012,000	480	1,104,000	520	1,196,000	560	1,288,000
	22010105	Per Diem - Domestic	Person days	30,000	90	2,700,000	112	3,360,000	136	4,080,000	162	4,860,000	190	5,700,000
Activity Total						3,620,000		4,372,000		5,184,000		6,056,000		6,988,000

Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0501S16	To procure 2 sets of delivery kit for use at District Council hospital by June 2019													
	31122205	Medical Equipment	Each	250,000	2	500,000	3	750,000	4	1,000,000	5	1,250,000	6	1,500,000
Activity Total						500,000		750,000		1,000,000		1,250,000		1,500,000
Target	C0502 Infant mortality rate reduced from 15 to 10 per 1000 live birth by 2021													
C0502S18	To conduct 3 days monthly RCH outreach services at Namatula, Nangowe and namatumbusi villages by June 2019													
	22010105	Per Diem - Domestic	Person	30,000	72	2,160,000	108	3,240,000	144	4,320,000	180	5,400,000	216	6,480,000
	22014104	Food and Refreshments	Annually	240,000	1	240,000	2	480,000	3	720,000	4	960,000	5	1,200,000
Activity Total						2,400,000		3,720,000		5,040,000		6,360,000		7,680,000
Target	C0503 Neonatal mortality rate reduced from 13 to 8 per 1,000 live birth by 2021													
C0503C02	To conduct 2 days refresher training to 10 clinicians and 10 nurse to improve skills on Helping Baby to Breath (HBB) from district by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	40	1,200,000	42	1,260,000	44	1,320,000	46	1,380,000	48	1,440,000
Activity Total						1,200,000		1,260,000		1,320,000		1,380,000		1,440,000
Service Output	C06 Communicable diseases Managed and Controlled													
Target	C0602 Prevalence rate of malaria case reduced from 41.51% to 30% by June 2021													
C0602S01	To procure 1 set of reagents and equipment for IRS for district Hospital by June 2019													
	22030108	Fumigation	Quarterly	200,000	4	800,000	4	800,000	4	800,000	4	800,000	4	800,000
Activity Total						800,000		800,000		800,000		800,000		800,000
Service Output	C07 Non – Communicable Disease Control Managed and Controlled													
Target	C0702 High Prevalence rate of Cardiovascular diseases by 0.51%													
C0702D01	To procure 25 pieces of BP machines for Monitoring patients with High blood pressure at district hospital by June 2019													
	22004102	Drugs and Medicines	Each	2,025,425	1	2,025,425	2	4,050,850	3	6,076,275	4	8,101,700	1	2,025,425
Activity Total						2,025,425		4,050,850		6,076,275		8,101,700		2,025,425
Target	C0704 Mental health conditions reduced from 3% to 2% and substance abuse from 2% to 1% by year 2021													
C0704C01	To conduct 5 days quarterly community psychiatry outreaches particularly to epileptic clients at mchangani, naipanga and naipingo village by June 2019													
	22003102	Diesel	Annually	380,000	1	380,000	2	760,000	3	1,140,000	0	0	0	0
	22010105	Per Diem - Domestic	Person days	40,000	112	4,480,000	116	4,640,000	120	4,800,000	0	0	0	0
	22014104	Food and Refreshments	Person	65,000	4	260,000	8	520,000	8	520,000	0	0	0	0
Activity Total						5,120,000		5,920,000		6,460,000		0		0
C0704S02	To conduct Mental Status Evaluation to 20 Patients with criminal cases by June 2019													
	22003102	Diesel	Litres	2,300	200	460,000	240	552,000	280	644,000	320	736,000	3,600	8,280,000
	22010105	Per Diem - Domestic	Person days	40,000	40	1,600,000	44	1,760,000	48	1,920,000	52	2,080,000	56	2,240,000

Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						2,060,000		2,312,000		2,564,000		2,816,000		10,520,000
Service Output		C08	Treatment and care of other common diseases of local											
Target		C0801	Prevalence of oral diseases among OPD cases reduced from 10% to 7% by June 2021											
C0801D01	To procure 10 sets of Dental Equipment, Instruments , materials and medical supplies at district Hospital for proper management of cases and complications by June 2019													
	22004104	Dental Supplies	kit	1,904,760	1	1,904,760	2	3,809,520	3	5,714,280	4	7,619,040	5	9,523,800
Activity Total						1,904,760		3,809,520		5,714,280		7,619,040		9,523,800
C0801S03	To conduct 5 days oral outreach to 10 primary schools around nachingwea district hospital by june 2019													
	22010105	Per Diem - Domestic	Person days	30,000	132	3,960,000	170	5,100,000	210	6,300,000	252	7,560,000	296	8,880,000
Activity Total						3,960,000		5,100,000		6,300,000		7,560,000		8,880,000
Service Output		C11	Health promotion services at all levels improved											
Target		C1101	Community participation and involvement in health promotion actions to be strengthened from 40% to 70% by June 2021											
C1101C01	To conduct quarterly integrated outreach clinic for school health on (oral,skin,eye,nutrition,diabetes,cardiovascular diseases and mental health) to 300 students in 2 secondary schools by June 2019													
	22003102	Diesel	Person days	2,300	400	920,000	440	1,012,000	480	1,104,000	440	1,012,000	480	1,104,000
	22010105	Per Diem - Domestic	Person days	30,000	100	3,000,000	120	3,600,000	140	4,200,000	160	4,800,000	180	5,400,000
Activity Total						3,920,000		4,612,000		5,304,000		5,812,000		6,504,000
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D27	State and infrastructure of health facilities improved											
Target		D2701	Shortage of health Facilities infrastructures at all levels in the Council improved from 60% to 80% by June 2021											
D2701D04	To conduct renovation of water system to 6 wards &OPD Rooms at Nachingwea Hospital by June 2019													
	22020111	Outsource Maintenance Contract Services	Annually	5,868,175	1	5,868,175	2	11,736,350	3	17,604,525	4	23,472,700	5	29,340,875
Activity Total						5,868,175		11,736,350		17,604,525		23,472,700		29,340,875
D2701D07	To conduct renovation of 6 hospital water well by June 2018													
	22020111	Outsource Maintenance Contract Services	Annually	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000
Activity Total						4,000,000		4,000,000		4,000,000		4,000,000		4,000,000
D2701S02	To procure 2 patient bed monitors for use at ICU section at District hospital by june 2019													
	22004108	Specialised Medical Supplies	Each	1,000,000	2	2,000,000	3	3,000,000	4	4,000,000	5	5,000,000	6	6,000,000
Activity Total						2,000,000		3,000,000		4,000,000		5,000,000		6,000,000
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021											
E0101C01	To conduct 3 days Bi-annual Council District Hospital star rating assessment by 5 quality improvement team by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	30	900,000	36	1,080,000	42	1,260,000	48	1,440,000	54	1,620,000

Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						900,000		1,080,000		1,260,000		1,440,000		1,620,000
E0101C02	To conduct 2 days quarterly Hospital Data review and analysis to 20 HMT Members by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	144	4,320,000	152	4,560,000	160	4,800,000	168	5,040,000	176	5,280,000
Activity Total						4,320,000		4,560,000		4,800,000		5,040,000		5,280,000
E0101D01	To conduct quarterly PPM of 4 solar power system at district hospital by June 2019													
	22020111	Outsource Maintenance Contract Services	Quarterly	500,000	4	2,000,000	8	4,000,000	12	6,000,000	16	8,000,000	0	0
Activity Total						2,000,000		4,000,000		6,000,000		8,000,000		0
E0101S20	To conduct quarterly plan preventive maintenance (PPM) and repair of 2 council hospital motor vehicles(2 Ambulance) by June 2019													
	22021107	Outsource maintenance contract services	Quarterly	1,150,000	8	9,200,000	12	13,800,000	20	23,000,000	30	34,500,000	42	48,300,000
Activity Total						9,200,000		13,800,000		23,000,000		34,500,000		48,300,000
E0101S96	To procure 3 laptop computers and 1router for M0i/c,PATRON and Hospital accountant by june 2019													
	22001102	Computer Supplies and Accessories	Annually	3,880,000	1	3,880,000	2	7,760,000	3	11,640,000	4	15,520,000	5	19,400,000
	31122101	Telecommunications infrastructure, networks and equipment	Each	150,000	2	300,000	3	450,000	4	600,000	5	750,000	6	900,000
Activity Total						4,180,000		8,210,000		12,240,000		16,270,000		20,300,000
E0101S98	To conduct 5 days night supportive supervision monthly at District hospital by hospital supervisors and management by june 2019													
	21113103	Extra-Duty	Person	20,000	200	4,000,000	250	5,000,000	300	6,000,000	350	7,000,000	400	8,000,000
Activity Total						4,000,000		5,000,000		6,000,000		7,000,000		8,000,000
Objective	I	Emergency and Disaster Management Improved												
Service Output	I03	Management of emergency and disaster at all levels strengthened												
Target	I0301	Capacity on management of emergency/disaster preparedness and response strengthened from 50% to 70% by June 2021												
I0301S03	To conduct 1 day sharing meeting on Integrated management of surgical interventions and injuries to 10 clinicians and 5 nurses at District Council Hospital by june 2019.													
	22010105	Per Diem - Domestic	Person days	40,000	27	1,080,000	56	2,240,000	87	3,480,000	0	0	0	0
Activity Total						1,080,000		2,240,000		3,480,000		0		0
Cost Centre: 508C Voluntary Agency Hospital														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101S10	To transfer fund to Mnero Mission Hospital for implementation service agreement by June 2019													
	26322107	Health Transfers	Quarterly	11,544,000	4	46,176,000	4	46,176,000	4	46,176,000	4	46,176,000	4	46,176,000
Activity Total						46,176,000		46,176,000		46,176,000		46,176,000		46,176,000

Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 508D Health Centres														
Objective	A	Service improved and HIV infection reduced												
Service Output	A01	Health of staffs enhanced												
Target	A0102	High prevalence rate of HIV/AIDS among OPD case is reduced from 1.9% to 1.5% by June 2021												
A0102S01	To provide monthly nutritional allowance to 5 staff living with HIV/AIDS from 2 Health Center by June 2019													
	22014104	Food and Refreshments	Person	100,000	120	12,000,000	0	0	0	0	0	0	0	0
Activity Total						12,000,000	0	0	0	0	0	0	0	0
Service Output	A02	STI care management and HIV new infection reduced												
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 1.9 % to 1.5 % by 2021												
A0201S05	To conduct 3 days orientation meetings to 4HCPs on improved STI case management at Marambo by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	12	360,000	0	0	0	0	0	0	0	0
Activity Total						360,000	0	0	0	0	0	0	0	0
A0201S06	To conduct 3 days orientation meetings to 6 on improved STI case management at Kilimaronondo by June 2019													
	22010105	Per Diem - Domestic	Person days	30,000	18	540,000	0	0	0	0	0	0	0	0
Activity Total						540,000	0	0	0	0	0	0	0	0
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021												
C0201S12	To procure 1 glucometer machine and 12 glucose strip (kit) to Marambo health center by June 2019													
	22004102	Drugs and Medicines	Quarterly	100,000	4	400,000	8	800,000	12	1,200,000	16	1,600,000	20	2,000,000
Activity Total						400,000	800,000	1,200,000	1,600,000	2,000,000				
C0201S13	To procure 1 glucometer machine and 12 glucose strip (kit) for Kilimaronondo health center by June 2019													
	22004102	Drugs and Medicines	Quarterly	100,000	4	400,000	8	800,000	12	1,200,000	16	1,600,000	20	2,000,000
Activity Total						400,000	800,000	1,200,000	1,600,000	2,000,000				
C0201S38	To procure 12 kits of medicine through Health basket fund for Marambo and Kilimaronondo health centres by June 2019													
	22004102	Drugs and Medicines	Quarterly	25,677,324	2	51,354,648	4	102,709,296	6	154,063,944	8	205,418,593	5	128,386,620
Activity Total						51,354,648	102,709,296	154,063,944	205,418,593	128,386,620				
C0201S39	To procure 4 sets of medical equipment's for use at 2 health centers by June 2019													
	22004102	Drugs and Medicines	Quarterly	3,906,872	5	19,534,362	10	39,068,725	15	58,603,088	20	78,137,450	45	175,809,262
Activity Total						19,534,362	39,068,725	58,603,088	78,137,450	175,809,262				
C0201S40	To procure 2 kits of laboratory diagnostic supplies through Basket fund for Marambo and Kilimaronondo health centers by June 2019													

Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	Quarterly	601,700	8	4,813,600	16	9,627,200	24	14,440,800	32	19,254,400	40	24,068,000
Activity Total						4,813,600		9,627,200		14,440,800		19,254,400		24,068,000
Service Output		C05	Reproductive and Child Health care improved											
Target		C0501	Maternal mortality rate reduced from 99 to 50 per 100,000 live birth by year 2021											
C0501C03	To conduct 4 days training on EMOC to 5 health worker from Marambo health center by June 2019													
	22010105	Per Diem - Domestic	Person days	20,000	40	800,000	44	880,000	48	960,000	52	1,040,000	56	1,120,000
Activity Total						800,000		880,000		960,000		1,040,000		1,120,000
C0501C04	To conduct 4 days training on EMOC to 5 health worker from Kilimarondo health center by June 2019													
	22010105	Per Diem - Domestic	Person days	20,000	40	800,000	44	880,000	48	960,000	52	1,040,000	56	1,120,000
Activity Total						800,000		880,000		960,000		1,040,000		1,120,000
C0501S17	To procure 1 set of delivery kit for Health facility use by June 2019													
	31122205	Medical Equipment	Each	1,000,000	1	1,000,000	2	2,000,000	3	3,000,000	0	0	0	0
Activity Total						1,000,000		2,000,000		3,000,000		0		0
Target		C0502	Infant mortality rate reduced from 15 to 10 per 1000 live birth by 2021											
C0502S09	To refill 6 gas cylinder through basket fund for Marambo health center by June 2019													
	22002103	Natural Gas	Month	60,000	6	360,000	12	720,000	18	1,080,000	24	1,440,000	30	1,800,000
Activity Total						360,000		720,000		1,080,000		1,440,000		1,800,000
C0502S10	To refill 6 gas cylinder through basket fund for Kilimarondo health center by June 2019													
	31420103	Natural gas	Month	60,000	6	360,000	12	720,000	18	1,080,000	24	1,440,000	30	1,800,000
Activity Total						360,000		720,000		1,080,000		1,440,000		1,800,000
C0502S12	To conduct 1 day outreach and mobile services to hard to reach communities for 2 Health centres (Kilimarondo and Marambo) on monthly basis by June 2019													
	22010105	Per Diem - Domestic	Person days	20,000	24	480,000	36	720,000	48	960,000	60	1,200,000	72	1,440,000
Activity Total						480,000		720,000		960,000		1,200,000		1,440,000
Service Output		C06	Communicable diseases Managed and Controlled											
Target		C0601	TB case detection rate increased from 13.8 % to 40 % by 2021											
C0601C03	To conduct 3 day orientation to 4 lab assistant on TB microscopic Diagnosis from 2 Health Center (Kilimarondo and Marambo) by June 2019													
	22010105	Per Diem - Domestic	Person days	60,000	12	720,000	0	0	0	0	0	0	0	0
Activity Total						720,000		0		0		0		0
Target		C0602	Prevalence rate of malaria case reduced from 41.51% to 30% by June 2021											
C0602C02	To conduct 2 days On Job Training on the use of MRDT and case management to 4 clinicians and 4 nurses from 2 Health Center by June 2019													
	22010105	Per Diem - Domestic	Person days	60,000	16	960,000	0	0	0	0	0	0	0	0

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23		
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Activity Total						960,000		0		0		0		0	
Service Output		C07	Non – Communicable Disease Control Managed and Controlled												
Target		C0701	High Prevalence rate of Diabetes Mellitus by 8%												
C0701S03	To procure 8 kit of medicine and reagents for diabetes on quarterly basis to 2 Health center by June 2019														
	22004102	Drugs and Medicines	Quarterly	1,000,000	8	8,000,000	16	16,000,000	24	24,000,000	32	32,000,000	40	40,000,000	
Activity Total						8,000,000		16,000,000		24,000,000		32,000,000		40,000,000	
Target		C0703	Complication related to injuries reduced from 2% to 1% by June 2021												
C0703C02	To conduct On Job training to 2 Co, 2AMOs and 4 nurse on proper management of injuries and surgical care From 2 Health center(marambo and Kiliarondo) by June 2019														
	22010105	Per Diem - Domestic	Person days	60,000	16	960,000	20	1,200,000	24	1,440,000	28	1,680,000	32	1,920,000	
Activity Total						960,000		1,200,000		1,440,000		1,680,000		1,920,000	
Service Output		C08	Treatment and care of other common diseases of local												
Target		C0801	Prevalence of oral diseases among OPD cases reduced from 10% to 7% by June 2021												
C0801S02	To procure 6 sets of dental supplies for 2 Health center (marambo and Kilimarondo) by June 2019														
	22004102	Drugs and Medicines	Quarterly	2,513,178	5	12,565,890	10	25,131,780	15	37,697,671	20	50,263,561	25	62,829,451	
Activity Total						12,565,890		25,131,780		37,697,671		50,263,561		62,829,451	
C0801S05	To conduct 2 days oral outreach services to 4 dispensaries around Marambo health center on monthly basis by June 2019														
	22010105	Per Diem - Domestic	Person days	30,000	48	1,440,000	0	0	0	0	0	0	0	0	
Activity Total						1,440,000		0		0		0		0	
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target		C0901	Shortage of skilled and mixed human resource for health reduced from 77.2% to 60% June 2021												
C0901D01	To procure 4 printers and 2 scanner for strengthening GoT HoMIS for 2 health centers by June 2019														
	22001102	Computer Supplies and Accessories	Annually	4,000,000	2	8,000,000	4	16,000,000	6	24,000,000	8	32,000,000	10	40,000,000	
Activity Total						8,000,000		16,000,000		24,000,000		32,000,000		40,000,000	
C0901D02	To procure 4 Desk top computers for strengthening GoT HoMIS for 2 health centers by June 2019														
	22001102	Computer Supplies and Accessories	Annually	8,000,000	2	16,000,000	4	32,000,000	6	48,000,000	8	64,000,000	10	80,000,000	
Activity Total						16,000,000		32,000,000		48,000,000		64,000,000		80,000,000	
C0901S13	To procure 10 dozens of financial management tools (Registers, receipts books, cash boxes, ledger books etc, to 2HF by June 2019														
	22032107	Sundry Expenses	Annually	800,000	2	1,600,000	4	3,200,000	6	4,800,000	8	6,400,000	10	8,000,000	
Activity Total						1,600,000		3,200,000		4,800,000		6,400,000		8,000,000	
C0901S14	To prepare Facility Health Plan for the year 2019/2020 by Health Facility Governing Committee (HFGC) of the 2 Health Centre by June 2019														
	22001109	Printing and Photocopying Costs	Annually	200,000	2	400,000	4	800,000	6	1,200,000	8	1,600,000	10	2,000,000	

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person days	60,000	48	2,880,000	52	3,120,000	56	3,360,000	60	3,600,000	64	3,840,000
Activity Total						3,280,000		3,920,000		4,560,000		5,200,000		5,840,000
Service Output		C11	Health promotion services at all levels improved											
Target		C1101	Community participation and involvement in health promotion actions to be strengthened from 40% to 70% by June 2021											
C1101S06		To print 3000 IEC materials (ie leaflets, posters,brochures) on communicable and non communicable diseases, NTDs and Nutrition at Marambo by June 2019												
	22001112	Outsourcing Costs (includes cleaning and security services)	Annually	200,000	2	400,000	4	800,000	6	1,200,000	8	1,600,000	10	2,000,000
Activity Total						400,000		800,000		1,200,000		1,600,000		2,000,000
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0501	Improved sanitation and environment at house hold level from 75%to 95% at Nachingwea District council by June 2021											
D0501D01		To rehabilitate water systems in the 2 health centers by June 2019												
	22032107	Sundry Expenses	Annually	800,000	2	1,600,000	4	3,200,000	6	4,800,000	9	7,200,000	11	8,800,000
Activity Total						1,600,000		3,200,000		4,800,000		7,200,000		8,800,000
D0501S07		To conduct fumigation to 2 health Center building(Marambo and Kilimarondo) by June 2019												
	22030108	Fumigation	Annually	1,000,000	4	4,000,000	8	8,000,000	12	12,000,000	16	16,000,000	20	20,000,000
Activity Total						4,000,000		8,000,000		12,000,000		16,000,000		20,000,000
D0501S11		To procure one lawn mower machine for grass cutting at Kilimarondo Health Centre by June 2018												
	22001112	Outsourcing Costs (includes cleaning and security services)	contract	1,201,200	1	1,201,200	0	0	0	0	0	0	0	0
Activity Total						1,201,200		0		0		0		0
Service Output		D27	State and infrastructure of health facilities improved											
Target		D2701	Shortage of health Facilities infrastructures at all levels in the Council improved from 60% to 80% by June 2021											
D2701D08		To rehabilitate solar power system at Kilimarondo health center by June 2019												
	22002101	Electricity	Annually	1,000,000	1	1,000,000	2	2,000,000	3	3,000,000	4	4,000,000	5	5,000,000
Activity Total						1,000,000		2,000,000		3,000,000		4,000,000		5,000,000
D2701D09		To rehabilitate solar power system at Marambo health center by June 2019												
	22002101	Electricity	Annually	700,000	1	700,000	2	1,400,000	3	2,100,000	4	2,800,000	5	3,500,000
Activity Total						700,000		1,400,000		2,100,000		2,800,000		3,500,000
D2701D10		To conduct renovation of OPD building at Marambo health center by Jun 2019												
	22018106	Direct labour (contracted or casual hire)	Annually	1,000,000	1	1,000,000	2	2,000,000	3	3,000,000	4	4,000,000	5	5,000,000
Activity Total						1,000,000		2,000,000		3,000,000		4,000,000		5,000,000
D2701D11		To procure 1 water harvesting tanks 5000 each for provision of reliable water supplies for 2 health centers by June 2019												

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032107	Sundry Expenses	Annually	2,000,000	2	4,000,000	4	8,000,000	6	12,000,000	8	16,000,000	10	20,000,000
Activity Total						4,000,000		8,000,000		12,000,000		16,000,000		20,000,000
D2701D12	To conduct minor rehabilitation of Incinerator and Placenta Pit at Marambo Health Center by June 2019													
	22019109	Direct Labour (contracted or casual hire)	Annually	300,000	1	300,000	2	600,000	3	900,000	4	1,200,000	5	1,500,000
Activity Total						300,000		600,000		900,000		1,200,000		1,500,000
D2701D13	To conduct renovation of 2 staff House at Marambo health center by June 2019													
	22019110	Outsource Maintenance Contract Services	Annually	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	4	8,000,000	5	10,000,000
Activity Total						2,000,000		4,000,000		6,000,000		8,000,000		10,000,000
D2701D14	To conduct minor rehabilitation of 2 staff house at Kilimarondo Health center by June 2019													
	22019110	Outsource Maintenance Contract Services	Annually	5,000,000	1	5,000,000	2	10,000,000	3	15,000,000	4	20,000,000	5	25,000,000
Activity Total						5,000,000		10,000,000		15,000,000		20,000,000		25,000,000
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021												
E0101C03	To conduct 3 days training to 6 laboratory personnel from 2 HCs on laboratory management by June 2019													
	22010105	Per Diem - Domestic	Person days	60,000	15	900,000	20	1,200,000	25	1,500,000	30	1,800,000	35	2,100,000
Activity Total						900,000		1,200,000		1,500,000		1,800,000		2,100,000
E0101S38	To facilitate referral of 100 patients to Council District hospital by June 2019													
	22003102	Diesel	Litres	2,300	3,200	7,360,000	4,400	10,120,000	4,800	11,040,000	5,200	11,960,000	4,800	11,040,000
	22010105	Per Diem - Domestic	Person days	20,000	60	1,200,000	0	0	0	0	0	0	0	0
Activity Total						8,560,000		10,120,000		11,040,000		11,960,000		11,040,000
E0101S93	To conduct PPM of one Ambulance at Kilimarondo Health Centre by June 2019													
	22021107	Outsource maintenance contract services	Annually	7,597,961	1	7,597,961	2	15,195,922	3	22,793,883	4	30,391,844	2	15,195,922
Activity Total						7,597,961		15,195,922		22,793,883		30,391,844		15,195,922
Cost Centre: 508E Dispensaries														
Objective	A	Service improved and HIV infection reduced												
Service Output	A02	STI care management and HIV new infection reduced												
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 1.9 % to 1.5 % by 2021												
A0201S11	To conduct 1 day quarterly community sensitization meetings on HIV counseling, testing and prevention at Wards level by June 2019													
	22010105	Per Diem - Domestic	Person	90,000	12	1,080,000	24	2,160,000	36	3,240,000	0	0	0	0
Activity Total						1,080,000		2,160,000		3,240,000		0		0

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	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											
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 30 to 10 by June 2021											
C0201S19	To procure 1 Kit of Medicine through Health Sector Basket fund(HSBF) on quarterly basis by June 2019													
	22004102	Drugs and Medicines	kit	36,714,233	33	1,211,569,675	66	2,423,139,350	96	3,524,566,328	121	4,442,422,142	144	5,286,849,492
Activity Total						1,211,569,675		2,423,139,350		3,524,566,328		4,442,422,142		5,286,849,492
C0201S21	To procure 1 kit of hospital supplies through Health Sector basket Fund (HSBF) by June 2019													
	22004105	Hospital Supplies	Set	7,003,224	30	210,096,710	56	392,180,524	87	609,280,458	37	259,119,275	46	322,148,288
	31122205	Medical Equipment	kit	1,050,000	4	4,200,000	7	7,350,000	37	38,850,000	4	4,200,000	5	5,250,000
Activity Total						214,296,710		399,530,524		648,130,458		263,319,275		327,398,288
C0201S24	To procure 1 kit of Medical equipment through Health basket Fund by June 2019.													
	22004102	Drugs and Medicines	kit	196,739	1	196,739	2	393,478	3	590,217	4	786,957	5	983,696
	22004105	Hospital Supplies	kit	158,555	1	158,555	2	317,111	3	475,666	4	634,222	5	792,777
	31122205	Medical Equipment	Person	5,838,332	31	180,988,307	66	385,329,944	84	490,419,929	16	93,413,320	20	116,766,650
Activity Total						181,343,602		386,040,534		491,485,813		94,834,498		118,543,123
C0201S30	To procure 4 Glucoplus machine for testing blood sugar by June 2019													
	22004107	Laboratory Supplies	kit	4,500,000	29	130,500,000	50	225,000,000	74	333,000,000	8	36,000,000	10	45,000,000
	22010105	Per Diem - Domestic	Person	450,000	2	900,000	4	1,800,000	6	2,700,000	0	0	0	0
	31122205	Medical Equipment	kit	150,000	1	150,000	0	0	0	0	0	0	0	0
Activity Total						131,550,000		226,800,000		335,700,000		36,000,000		45,000,000
Service Output		C05	Reproductive and Child Health care improved											
Target		C0501	Maternal mortality rate reduced from 99 to 50 per 100,000 live birth by year 2021											
C0501C06	To conduct 2 days training on patograph use to improve monitoring of pregnant women to 2 midwife at dispensary by June 2019													
	22010105	Per Diem - Domestic	Person	40,000	8	320,000	12	480,000	16	640,000	0	0	0	0
Activity Total						320,000		480,000		640,000		0		0
C0501C07	To conduct 4 days training on EMOC to 2 health workers from dispensary by June 2019													
	22010105	Per Diem - Domestic	Person	300,000	40	12,000,000	60	18,000,000	80	24,000,000	20	6,000,000	24	7,200,000
Activity Total						12,000,000		18,000,000		24,000,000		6,000,000		7,200,000
C0501S11	To procure 15 kits of ANC essential equipment and commodities for antenatal Clinic by June 2019.													
	22004107	Laboratory Supplies	Inch	450,000	2	900,000	4	1,800,000	6	2,700,000	4	1,800,000	5	2,250,000

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	8,350,000	32	267,200,000	63	526,050,000	94	784,900,000	124	1,035,400,000	155	1,294,250,000
Activity Total						268,100,000		527,850,000		787,600,000		1,037,200,000		1,296,500,000
C0501S18 To procure 1 set of delivery kit for use at health facility by June 2019														
	31122205	Medical Equipment	Each	3,200,000	4	12,800,000	8	25,600,000	12	38,400,000	0	0	0	0
Activity Total						12,800,000		25,600,000		38,400,000		0		0
Target C0502 Infant mortality rate reduced from 15 to 10 per 1000 live birth by 2021														
C0502S13 To refill 12 gas cylinders for immunization storage by June 2019.														
	22002103	Natural Gas	Each	1,980,000	210	415,800,000	421	833,580,000	648	1,283,040,000	829	1,641,420,000	1,056	2,090,880,000
Activity Total						415,800,000		833,580,000		1,283,040,000		1,641,420,000		2,090,880,000
C0502S14 To conduct 1 day monthly outreach and mobile services to hard to reach communities by June 2019														
	22010105	Per Diem - Domestic	Person	960,000	406	389,760,000	526	504,960,000	646	620,160,000	264	253,440,000	228	218,880,000
Activity Total						389,760,000		504,960,000		620,160,000		253,440,000		218,880,000
Target C0504 Underfives mortality rate reduced from 19 to 14 per 1000 live birth by June 2021														
C0504C02 To conduct 7 days training on IMCI to 1 healthcare worker by June 2019														
	22010105	Per Diem - Domestic	Person days	210,000	49	10,290,000	98	20,580,000	147	30,870,000	0	0	0	0
Activity Total						10,290,000		20,580,000		30,870,000		0		0
C0504S01 To conduct 2 days vitamin A supplementation and deworming to under fives children twice a year by June 2019														
	22010105	Per Diem - Domestic	Person	640,000	261	167,040,000	263	168,320,000	281	179,840,000	14	8,960,000	16	10,240,000
Activity Total						167,040,000		168,320,000		179,840,000		8,960,000		10,240,000
C0504S03 To conduct 1 day quarterly village sensitization meeting on importance of reproductive health services, Vaccination and adolescence to dispensary catchment area by June 2019														
	22010105	Per Diem - Domestic	Person days	90,000	12	1,080,000	24	2,160,000	36	3,240,000	48	4,320,000	56	5,040,000
Activity Total						1,080,000		2,160,000		3,240,000		4,320,000		5,040,000
Service Output C06 Communicable diseases Managed and Controlled														
Target C0601 TB case detection rate increased from 13.8 % to 40 % by 2021														
C0601C12 To conduct 1 day orientation on intensified TB case findings at CTC and RCH Clinics to 1 health care worker by June 2019														
	22010105	Per Diem - Domestic	Person	150,000	5	750,000	10	1,500,000	15	2,250,000	0	0	0	0
Activity Total						750,000		1,500,000		2,250,000		0		0
Target C0602 Prevalence rate of malaria case reduced from 41.51% to 30% by June 2021														
C0602S05 To conduct 3 days quarterly community sensitization on importance of (LLINs) to dispensary communities by June 2019														
	22010105	Per Diem - Domestic	Person	660,000	356	234,960,000	424	279,840,000	543	358,380,000	50	33,000,000	54	35,640,000
Activity Total						234,960,000		279,840,000		358,380,000		33,000,000		35,640,000

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output		C07	Non – Communicable Disease Control Managed and Controlled											
Target		C0704	Mental health conditions reduced from 3% to 2% and substance abuse from 2 % to 1 % by year 2021											
C0704S05	To conduct 1 day quarterly community mental health outreaches to 50 mental health clients around dispensary communities by June 2018.													
	22010105	Per Diem - Domestic	Person	90,000	12	1,080,000	20	1,800,000	28	2,520,000	0	0	0	0
Activity Total						1,080,000		1,800,000		2,520,000	0	0	0	0
Service Output		C08	Treatment and care of other common diseases of local											
Target		C0801	Prevalence of oral diseases among OPD cases reduced from 10% to 7% by June 2021											
C0801S04	To conduct 1 day quarterly screening on oral disease to 100 primary school children to initiate early diagnosis, prevention and treatment by June 2019													
	22010105	Per Diem - Domestic	Person	60,000	8	480,000	18	1,080,000	24	1,440,000	0	0	0	0
Activity Total						480,000		1,080,000		1,440,000	0	0	0	0
Target		C0802	Prevalence of eye diseases among OPD cases reduced from 6.9% to 4% by June 2021											
C0802S02	To conduct 1 day quarterly screening on eye condition to 300 primary school pupils to initiate early diagnosis by June 2019													
	22010105	Per Diem - Domestic	Person days	90,000	12	1,080,000	24	2,160,000	36	3,240,000	48	4,320,000	60	5,400,000
Activity Total						1,080,000		2,160,000		3,240,000	4,320,000	5,400,000		5,400,000
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2021											
E0101S32	To procure 10 dozen of financial management tools (registers, receipts books, cash boxes ledger books) for dispensary use by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	3,740,586	32	119,698,738	64	239,397,476	123	460,092,025	6	22,443,513	8	29,924,685
Activity Total						119,698,738		239,397,476		460,092,025	22,443,513	29,924,685		29,924,685
E0101S88	To conduct 2 days developing of health facility annual plans for financial year 2019/20 by June 2019													
	22010105	Per Diem - Domestic	Person days	660,000	660	435,600,000	990	653,400,000	1,320	871,200,000	0	0	0	0
Activity Total						435,600,000		653,400,000		871,200,000	0	0	0	0
Cost Centre: 508G Social Welfare														
Objective		F	Social Welfare, Gender and Community Empowerment Improved											
Service Output		F03	Care and support of elderly people improved											
Target		F0301	Abuse and neglect among older persons reduced from 20% to 10% by 2021											
F0301S01	To Identify 500 Most Vulnerable Children in 6 villages namely Kipara Mtua, Mtua, Chimbendenga, Mkotokuyana, Kilimanihewa by June 2019													
	22003102	Diesel	Litres	2,300	100	230,000	110	253,000	120	276,000	130	299,000	140	322,000
	22010105	Per Diem - Domestic	Person days	30,000	30	900,000	35	1,050,000	40	1,200,000	45	1,350,000	50	1,500,000
Activity Total						1,130,000		1,303,000		1,476,000	1,649,000	1,822,000		1,822,000
F0301S02	To Produce 7121 Exemption ID Cards of Identified Elders and Disabled people from 64 Villages out of 69 for first batch of 127 villages by June 2019													

Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001109	Printing and Photocopying Costs	Annually	1,000,000	1	1,000,000	2	2,000,000	3	3,000,000	4	4,000,000	5	5,000,000
Activity Total						1,000,000		2,000,000		3,000,000		4,000,000		5,000,000
F0301S03	To Identify 2000 Elderly and Disabled people in 6 villages namely Kipara Mtua, Mtua, Chimbendenga, Mkotokuyana, Kilimanihewa by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	200,000	1	200,000	2	400,000	3	600,000	4	800,000	5	1,000,000
	22003102	Diesel	Litres	2,300	200	460,000	210	483,000	220	506,000	230	529,000	240	552,000
	22010105	Per Diem - Domestic	Person days	30,000	24	720,000	36	1,080,000	48	1,440,000	60	1,800,000	72	2,160,000
Activity Total						1,380,000		1,963,000		2,546,000		3,129,000		3,712,000
Cost Centre: 508H Nutrition Services														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C05	Reproductive and Child Health care improved												
Target	C0502	Infant mortality rate reduced from 15 to 10 per 1000 live birth by 2021												
C0502S04	To facilitate conduction of quarterly meetings of the multi-sectoral Council Nutrition Steering Committee by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Annually	52,200	4	208,800	8	417,600	12	626,400	16	835,200	20	1,044,000
	22010105	Per Diem - Domestic	Person days	60,000	56	3,360,000	60	3,600,000	64	3,840,000	68	4,080,000	72	4,320,000
Activity Total						3,568,800		4,017,600		4,466,400		4,915,200		5,364,000
C0502S05	To facilitate 5 days practical coaching (on the job) sessions to 20 dispensary health workers on data collection and reporting by June 2019													
	22003102	Diesel	Litres	2,300	200	460,000	210	483,000	220	506,000	230	529,000	240	552,000
	22010105	Per Diem - Domestic	Person days	30,000	25	750,000	30	900,000	35	1,050,000	40	1,200,000	45	1,350,000
Activity Total						1,210,000		1,383,000		1,556,000		1,729,000		1,902,000
C0502S06	To conduct 4 days sensitization on the use of iodated salts to pregnant mothers attending ANC clinics at 9 dispensaries by June 2019													
	21113103	Extra-Duty	Person days	20,000	36	720,000	40	800,000	44	880,000	48	960,000	52	1,040,000
	22003102	Diesel	Litres	2,300	200	460,000	204	469,200	208	478,400	212	487,600	216	496,800
Activity Total						1,180,000		1,269,200		1,358,400		1,447,600		1,661,000
Sub-vote Total						4,226,546,387		7,359,032,608		10,555,457,608		9,344,250,116		10,664,169,422