

Nachingwea District Council

Performance Budget Framework Plan

United Republic of Tanzania

2017/18

Mission and Vision

Vision A well educated community with better livelihood by the year 2021

Mission To provide high quality socioal economic services to the community through efficient and effective use of resources and good governance for improving living standards

Objective	Target	Activity	Description	Segment 2	MKUKUTA
500A General Administration					
E	E01S	Good Governance and Administrative Services Enhanced			
		Working environment improved to employees and elected leaders by June 2020			
		01	To enable the office of the District Executive Director to fulfil it duties by June 2018	E01S01	
		02	To provide conducive working environment for staff of Administration department by June 2018	E01S02	
		03	Acquisition of working tools by June 2018	E01S03	
		04	To facilitate National ceremonies by June 2018	E01S04	
		05	To facilitate National and Regional Leaders visits by June 2018	E01S05	
		07	To enable the District Excutive Director and Council Chairman to attend National meetings by June 2018	E01S07	
		08	To enable Council Chairperson to fullfill office duties by June 2018	E01S08	
		09	To facilitate payment of monthly allowance to Councillors and employees salaries under sub vote 5000 by June 2018	E01S09	
		10	To improve record keeping systems by June 2018	E01S10	
		11	To facilitate stregthening of security system by June 2018	E01S11	
		12	To facilitate payment of contributions to various instituions by June 2018	E01S12	
		13	To facilitate payment of allowance to village Chairperson and Village Executives working under contract by June 2018	E01S13	
	E02S	To facilitate all committees of the council to perform their functions by June 2020			
		01	To facilitate Full Council and all standing comittees to fulfill their duties by June 2018	E02S01	
		02	To facilitate Council Management Team to perform its duties by June, 2018	E02S02	
		03	To facilitate Employment Board to perform its duties bu June 2018	E02S03	
	E03C	04	To facilitate Workers Council to perform its duties by June 2018	E02S04	
		Capacity building enhanced to employees by June 2020			
	E04C	01	To facilitate employees undergoing short and long term courses by June 2018	E03C01	
		Capacity building to employees and elected leaders enhanced by June 2020			
	E04C	01	To facilitate retooling at council offices at lower level by June 2018	E04C01	
500A General Administration					
E	E04C	Good Governance and Administrative Services Enhanced			
		Capacity building to employees and elected leaders enhanced by June 2020			
		02	To facilitate two VEOs to undergo diploma in Public Administration and one RMA/PS to attend short course in respectice field by June 2018	E04C02	
		03	To facilitate training to councillors and Head of Department on leadership skills, project Management and O&OD by June 2018	E04C03	
		04	To facilitate training to 3100 members of Village Council on leadership skills and O&OD by June 2018	E04C04	

E05D	05	To facilitate five personal Secretaries and three records management Assistant to attend annual meeting by June 2018	E04C05
	06	To facilitate two drivers to attend Advanced Driving Course by June 2018	E04C06
	07	To facilitate training on newly employed staff on public service rule and regulations by June 2018	E04C07
	08	To facilitate one day training to 288 members of Ward Tribunal on their duties and responsibilities by June, 2018	E04C08
	09	To facilitate one day training to 36 Wes and 127 Ves on revised O and OD by June 2018	E04C09
	10	To facilitate two drivers to attend Advanced Driving Course by June, 2018	E04C10
To facilitate installation and operationalization of Nachingwea F.M radio and and payment of other cost of DED's office by June, 2020			
E06S	01	To enable instalation of item at Nachingwea F.M Radio by June 2018	E05D01
	02	To enable operationalization of Nachingwea F.M Radio by June 2018	E05D02
	03	To facilitate payment of various operation cost by June 2018	E05D03
	04	To facilitate payment of electricity bills inherited from the former NAUWASA by June, 2018	E05D04
Working condition of Administration Department enhanced by June 2020			
E07D	01	To facilitate provision of employees statutory rights by June, 2018	E06S01
	02	To facilitate payment of working tools and outstanding debts to suppliers	E06S02
	03	To facilitate payment of GPG to Village Governments by June 2018	E06S03
To facilitate Infrastructure enhancement at Nachingwea Head office by June, 2020			
E08D	01	To facilitate construction of drivers waiting areas by June 2018	E07D01
Monitoring and supervision of project under implementation enhanced by June, 2020			
	01	To facilitate standing committee quarterly monitoring of development projects by June, 2018	E08D01

Objective	Target	Activity	Description	Segment 2	MKUKUTA
500B Human Resource Operations					
E	E01S	Good Governance and Administrative Services Enhanced			
		Working environment improved to worker of Nachingwea Township Authority by June 2020			
		01	To facilitate Nachingwea Township Authority to perform its duties by June 2018	E01S01	
		02	To facilitate provision of Statutory benefit to workers by June 2018	E01S02	
	E02S	03	To facilitate Nachingwea Township Authority to prepare budget by June 2018	E01S03	
		04	To facilitate village councils to perform their duties by June 2018	E01S04	
		Fund contribution to development projects enhanced by June 2020			
		01	To facilitate renovation of Nachingwea market by June 2018	E02S01	
	E03S	02	To promote implementation of environment hygiene project by June 2018	E02S02	
		03	To facilitate renovation of Township office by June 2018	E02S03	
		04	To facilitate access road rehabilitation in Nachingwea Township Authority by June 2018	E02S04	
		05	To facilitate monitoring and evaluation of development projects by June 2018	E02S05	
		06	To facilitate completion of parking area by June 2018	E02S06	
		07	To facilitate construction of booking office and two gates in completion of Nachingwea Bus Stand IV by June 2018	E02S07	
		09	To facilitate installation of road light at Kawawa road by June 2018	E02S09	
		10	To improve environment and cleanliness at Nachingwea Council	E02S10	
		Enable committees of Nachingwea Township Authorities improved by June 2020			
		01	To facilitate TMT to perform its duties by June 2018	E03S01	
		02	To facilitate finance, administration and town planning committee to perform its duties by June 2018	E03S02	
		03	To facilitate works, economics and environment committee to perform its duties by June 2018	E03S03	
		04	To facilitate social services committee (education, health and water) to perform its duties by June 2018	E03S04	
		05	To facilitate Ethic committee to perform its duties by June 2018	E03S05	
		06	To facilitate Baraza of Township Authority to perform its duties by June 2018	E03S06	
		07	To facilitate monthly allowance and responsibility allowance to vitongoji chairpersons by June 2018	E03S07	
	E04C	Capacity building enhanced to employees and elected leaders enhanced by June 2020			
		01	To facilitate training of village chairperson and staff by June 2018	E04C01	
		02	To facilitate monitoring and evaluation of development project by June 2018	E04C02	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

501A Environments and Cleansing Administration

C	Access to Quality and Equitable Social Services Delivery Improved			
	C01S	Council to have clean, safe and healthy environment by June 2020		
		01	To facilitaat daily running cost fo DESOs office by June 2018	C01S01
		02	To facilitate running cost to DESO's office by June 2018	C01S02
	C02S	Improved sanitation and environment at household level increased from 20% to 50% at Nachingwea District Council by June 2020		
		01	To strengthen USAFI day in Nachingwea Township by June 2018	C02S01
		02	To facilitate control of solid waste and dispose at Nachingwea Township by June 2018	C02S02
	C03S	Sewage services increased fro 15% to 30% at Nachingwea Urban Centre by June 2020		
		01	To facilitate disposal of solid and liquid waste to dumping site by June 2018	C03S01
		02	To facilitate rehabilitation of 3 refuse at Nachingwea by June 2018	C03S02
	C04S	To enhance working condition to 10 environmental managers by June 2020		
		01	To facilitate strengthening environmental day at Nachingwea Town by June 2018	C04S01
		02	To facilitate running cost to DESOs office by June 2018	C04S02
	C05S	Council to have clean, safe and healthy environment by June 2020		
		01	To facilitate transportation of Liquid waste by June 2018	C05S01
		02	To facilitate daily running cost for DESOs Office by June 2018	C05S02
		03	To facilitate privenction and control environmental effects by June 2018	C05S03

502A Finance and Trade Administration

E	Good Governance and Administrative Services Enhanced			
	E01S	Revenue collection from Council's own source increased by 15% by June 2019		
		01	To facilitate District revenue collection program and conduct research on new revenue sources by June 2017	E01S01
		02	To renovate and modernize EPICOR and LGRCIS rooms to work effectively by June 2017	E01S02
	E02S	Financial records and reports are timely kept and produced by the year 2019		
		01	To facilitate Finance Department to prepare development and financial reports by Consultant by June 2018	E02S01
		02	To train 2 Accountants on IPSAS Diploma by June 2018	E02S02
	E03S	Finance department enhanced to produce accurate and releable financial reports in HQ and in Low level by June 2020		
		01	To train 10 Accountant on CPA review course by June 2018	E03S01
		02	To train 2 Accountants to attend continuing profession on education by June 2017	E03S02
		03	To provide benefits to Finance and Trade administration staff by June 2018	E03S03
	E04S	Revenue collection from Council"s own source increased by 15% by June 2019		
		01	To facalitate Finance department to acquire collection working tools (retooling) by June 2018	E04S01
	E05S	Revenue collection from Council's own source increased by 15% by June 2019		
		01	To improve revenue collection by 15% by 2018	E05S01

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

502E Trade and Markets Operations

E	Good Governance and Administrative Services Enhanced			
E01C	Trade and economy section enhanced to perform its roles and responsibilities by the year 2020			
01	To facilitate trade and economy section enhanced to perform its roles and responsibilities by June 2018			E01C01

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

503A Policy, Planning and Monitoring Administration

C	C01S	01	To facilitate construction and completion of village initiated projects by June 2018	C01S01	C01S02
E	E01C	01	To facilitate planning department to perform its roles and duties by June 2018	E01C01	E01C02
	E02C	01	To facilitate regular follow up and quarterly supervision of development. Projects in 34 Wards by June 2018	E02C01	E02C02
	E03C	01	To facilitate educational development in the district by June 2018	E03C01	E03C02
	E04C	01	To facilitate District Executive Director to support development activities by June 2018	E04C01	E04C02
	E05S	01	To facilitate employment benefits to planning staff by June 2018	E05S01	E05S02

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

503B Policy and Planning

C	C01C	01	To facilitate completion of development projects and contribution to community initiated projects by June 2018	C01C01	C01C02
	C02C	01	To facilitate completion of Nachingwea bus stand inphase III by constructing car parking area by June 2018	C02C01	C02C02
E	E01C	01	To facilitate collection, analysis and management of all information by June 2018	E01C01	E01C02
	E02C	01	To facilitate employment benefits to planning staff by June 2018	E02C01	E02C02

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

505A Livestock and Fisheries Administration

C	C01C	01	To facilitate completion of development projects and contribution to community initiated projects by June 2018	C01C01	C01C02

D	D01S	01	Facilitate 20 staff undertake daily livestock and fisheries extension activities by June 2020	C01C01
			Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
			District livestock extension services delivery improved from 50% to 80% by June 2020	
		01	To facilitate undertaking Livestock and fisheries extension services by June 2018	D01S01
		02	To facilitate undertaking daily managerial activities at Nachingwea livestock Multiplication unit and district slaughter house by June 2018	D01S02

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

505B Livestock Operations

D	D01S		Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
			District Livestock infrastructures improved by June 2020	
		01	To facilitate Renovation of district slaughter house by June 2018	D01S01
		02	To facilitate construction of 2 night sheds at livestock multiplication unit farm III by June 2018	D01S02
		03	To facilitate construction of 1 permanent cattle crush by June 2018	D01S03
		04	To facilitate payment of last year's service and repair of office car (dept) by June 2018	D01S04
		05	To facilitate undertaking daily managerial activities at Nachingwea livestock Multiplication unit and district slaughter house by June 2018	D01S05
	D02C		Livestock and livestock keepers identified and registered by June 2020	
		01	Livestock keepers sensitized on the importance of livestock identification and registration by June 2019	D02C01
		02	34 extension officers trained on livestock identification procedures by June 2019	D02C02
		03	Supply DLFDOs office with livestock identification facilities by June 2019	D02C03
		04	Facilitate 34 livestock extension officers undertake livestock identification and registration by June 2019	D02C04
		05	To facilitate 3 district officials undertake supervision and monitoring of livestock identification activity by June 2019	D02C05
	D03S		District livestock extension services delivery improved from 50% to 80% by June 2020	
		01	To facilitate rehabilitation of 5 permanent livestock infrastructures at Ngongo nane nane grounds by June 2018	D03S01
		02	To facilitate undertaking daily managerial activities at Nachingwea livestock Multiplication unit and district slaughter house by June 2018	D03S02
		03	Facilitate extension officers and farmers execute district livestock extension activities by June 2018	D03S03

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

506A Agriculture, Irrigation and Co-operative Administration

C	C01C		Access to Quality and Equitable Social Services Delivery Improved	
			Working environment condition to 20 livestock and fisheries development staff improved by year 2020	
		01	Facilitate 20 staff undertake daily livestock and fisheries extension activities by June	C01C01
	C02S		Natural calamities connected to livestock zoonotic diseases are fully mitigated by year 2020	
		01	Massive vaccination campaign against rabies undertaken in 127 villages by June 2018	C02S01
		02	Facilitate undertaking community sensitization and awareness on rabies surveillance by June 2018	C02S02
		03	Facilitate undertaking rabies surveillance in 127 village by June 2018	C02S03
	C03S		Heifer production at Nachingwea livestock multiplication unit increased from 10 to 30 heifers annually by June 2020	
		01	Facilitate procurement of additional cattle parent stock for Nachingwea livestock multiplication unit by June 2018	C03S01
		02	To facilitate acquisition of veterinary equipment and protective gears by June 2018	C03S02

Objective	Target	Activity	Description	Segment 2	MKUKUTA
506B Agriculture Operations					
C		Access to Quality and Equitable Social Services Delivery Improved			
	C01S	Heifer production at Nachingwea livestock Multiplication unit increased fro 10 to 30 heifers annually by yea 2 020			
		01 Facilitate procurement of additional cattle parent stock for Nachingwea livestock multiplication unit by June 2018	C01S01		
		02 Facilitate undertaking land survey and mapping of farm III area by June 2018	C01S02		
		03 2 weeks training of 2 staff on artificial insemination technology by June 2018	C01S03		
D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased			
	D01C	Agriculture production incieased fro 30 tonnes to 69 tonnes for food crops by June 2020			
		01 To facilitate construction of 1 Resource centre/seed laboratory at Namatula Village by June 2018	D01C01		
		02 To support 2 rice groups at Matekwe and Mitumbati with Irrigation structure and Agro-inputs by June 2018	D01C02		
		03 To facilitate acquisition of 1000 bundles of cassava planting and pegeon peas by June 2018	D01C03		
		04 To facilitate voucher system implementation (Training, follow up and supervision by June 2018	D01C04		
		05 To make follow up, super vision monitoring and evaluation on farmers group by June 2018	D01C05		
	D02C	Agriculture production incieased fro 30 tonnes to 69 tonnes for food crops by June 2020			
		01 To facilitate control of rodents and army worms by June 2018	D02C01		
		02 To training an group representative (Processor, Producer, Extension staff on new technologies on namenane exhibition by June 2018	D02C02		
		03 To facilitate demonstration plots at Nanenane exhibition Ngongo by June 2018	D02C03		
	D03S	Conducive working environment to agricultural and extension workers improved by June 2020			
		01 To facilitate agricultural department to meet its daily obligation by June 2018	D03S01		
	D04S	Agriculture Production increased from 30 tonnes to 69 tonnes for food crops by June 2020			
		01 To facilitate extension services in the district by June 2018	D04S01		

Objective	Target	Activity	Description	Segment 2	MKUKUTA
506D Co-operatives Operations					
D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased			
	D01C	Cooperative and marketing staff enhanced to perform theier roles and responsibilities by the year 2020			
		01 To facilitate cooperative unity to perform its roles and responsibilities by June 2018	D01C01		
	D02S	Cooperative and marketing staff enhanced to perform theier roles and responsibilities by the year 2020			
		01 To facilitate inspection and supervision of cooperative societies by June 2018	D02S01		
		02 To facilitate strengthening of cooperative societies by June 2018	D02S02		

Objective	Target	Activity	Description	Segment 2	MKUKUTA
507A Primary Education Administration					
C		Access to Quality and Equitable Social Services Delivery Improved			
	C01S	Primary education sector enhanced to perform monitoring,supervision and evaluation of education by programme by june 2020			

Objective	Target	Activity	Description	Segment 2	MKUKUTA
507B Primary Education Operations					
A		Services Improved and HIV/AIDS Infections Reduced			
	A01S	HIV/AIDS awareness maintained by 100% in all primary schools by june 2020			
		01 To provide health services to 20 teachers who approved HIV/AIDS positively by June 2018	A01S01		
C		Access to Quality and Equitable Social Services Delivery Improved			
	C01S	Conducive working enviroment to primary school teachers enhanced by june 2020			
		01 To facilitate employment benefit to 998 teachers at school level by June 2018	C01S01		
		02 To facilitate smooth teaching and learning processing 103 primary schools by June 2018	C01S02		

C02S		Pass rate in standard VII National examination Increased from 28.5% in 2012 to 60% by 2020	
	01	To support 32 training centers by June 2018	C02S01
C03S		Completion of 9 staff houses 7 classrooms, Construction 4 classroom and construction pitlatrines by 2020	
	01	To facilitate completion of construction 3 classroom at stesheni, mapinduzi and mchangani by June 2018	C03S01
	02	To facilitate construction of pitlatrines at Namauni, Chiwindi and Mayaka by June 2018	C03S02
	03	To facilitate completion of 2 teachers houses at Namauni by June 2018	C03S03
	04	To facilitate completion of 5 teachers houses at Makitikiti, Nyambi, Ilolo, Mkoka, Mbondo, by June 2018	C03S04
	05	To facilitate completion of pitlatrine at Mapinduzi Primary school by June 2018	C03S05
	06	To facilitate completion of 1 staff house at Mtimbo Primary school by June 2018	C03S06
	07	To facilitate completion of 1 Classroom at Maziwa primary school by June 2018	C03S07
	08	To facilitate completion of 2 classroom at Nakaloji Primary school by June 2018	C03S08
	09	To facilitate construction of pitlatrine at Nambambo by June 2018	C03S09
	10	To facilitate construction of 1 classroom at Namauni primary school by June 2018	C03S10
	11	To facilitate completion of 2 classroom at Namatumbusi and Mawatawa Primary school by June 2018	C03S11
C04S		Better learning outcome, especially for girls across Tanzania by 2020	
	01	To EQUIP - Tz 3Rs (KKK) insert by June 2018	C04S01
	02	To EQUIP - Tz community and school partnership by June 2018	C04S02
	03	To EQUIP - Tz Education grant Management and planning by June 2018	C04S03
	04	To EQUIP - Tz contracting of Teacher Training collages by June 2018	C04S04
	05	To EQUIP - Tz insert General by June 2018	C04S05
	06	To EQUIP - Tz parents teacher Partnership Grants by June 2018	C04S06
	07	To EQUIP - Tz School income Generating activity by June 2018	C04S07
	08	To EQUIP - Tz School Leadership and Management by June 2018	C04S08
	09	To EQUIP - Tz ward Education Coordinator Grants by June 2018	C04S09
	10	To EQUIP - Tz LGA Education planning and Management by June 2018	C04S10
C05S		Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020	
	01	To facilitate completion of 1 staff house at Nahimba Primary school by June, 2018	C05S01
	02	To facilitate construction of pitlatrine at chiola and Nang'ondo Primary school by June 2018	C05S02
	03	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018	C05S03

Objective	Target	Activity	Description	Segment 2	MKUKUTA
507B Primary Education Operations					
C		Access to Quality and Equitable Social Services Delivery Improved			
C05S		Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020			
	04	To facilitate completion of 3 staff houses at Jitegemee, Naipanga and Juhudi primary school by June 2018	C05S04		
	05	To facilitate completion of 4 staff houses at Namatumbusi, Ndomoni, Mkurupilo and Ndomondo by June 2018	C05S05		
	06	To facilitate completion of 2 staff houses at Narung'ombe and Ukombozi by June 2018	C05S06		
	07	To facilitate completion of 2 classroom at Farm 8 and Kiegei primary school by June 2018	C05S07		
	08	To facilitate completion of 2 classroom at Likongowe primary school by June 2018	C05S08		
	09	To facilitate construction of 1 classroom at Nammanga Mtua by June 2018	C05S09		
	10	To facilitate completion of 2 staff houses at Namanja and Kihuwe by June 2018	C05S10		
	11	To facilitate construction of 1 classroom at Mkatapoli by June 2018	C05S11		
	12	To facilitate construction of 860 desks by June 2018	C05S12		
	13	To facilitate completion of 5 classroom at Rweje(1), Ndomoni (1) Mitumbati (2) and Kipara (1) by June 2018	C05S13		
C06S		20 staff houses constructed by June 2020			
	01	To facilitate construction of 20 teachers house in Mkurupiro, Namatumbusi Nalengwe, Farm 17, Nahimba, Mituguru, Nanjihi Gama, Ukombozi Narungombe, Nandile, Chilaile, Farm 8 Mkwajuni, Nambi, Miumbuti, Likongowe, Lipuyu, Mbute, and Namauni by June 2018	C06S01		
C07S		Conducive working environment to primary school teachers enhanced by June 2020			
	01	To facilitate employment benefit to 998 teachers at school level by June 2018	C07S01		
C08S		Pass rate in standard VII National examination Increased from 28.5% in 2012 to 60% by 2020			
	01	To organize and conduct Mock examination to 100 Primary school by June 2018	C08S01		
	02	To support UMITASHUMTA by June 2018	C08S02		

	C09S	03	To support follow up 105 primary school by June 2018	C08S03		
		01	Free education to Primary school programs implemented as per Education policy by 2020 To facilitate support of free education for primary education by June, 2018	C09S01		
Objective	Target	Activity	Description	Segment 2	MKUKUTA	
507C Adult Education						
C			Access to Quality and Equitable Social Services Delivery Improved			
	C01S		adult education Centre increased from 3 in 2013/2014 to 10 in 2020			
		01	To provide honoraries to teacher adult education by June 2018	C01S01		
Objective	Target	Activity	Description	Segment 2	MKUKUTA	
507D Cultural Office						
C			Access to Quality and Equitable Social Services Delivery Improved			
	C01C		District cultural section enhanced toperform its roles and responsibilities by June 2020			
		01	To carry out daily running activities by June, 2018	C01C01		
		02	To carry out daily running activities by June, 2018	C01C02		
	C02S		District cultural section enhanced toperform its roles and responsibilities by June 2020			
		01	To carry out daily running activities by June, 2018	C02S01		
Objective	Target	Activity	Description	Description	Segment 2	MKUKUTA
507E Sport Grounds						
C			Access to Quality and Equitable Social Services Delivery Improved			
	C01S		District sport section enhanced to perform its roles and responsibilities by 2020			
		01	To facilitate sports promotion to 5 groups by June, 2018	C01S01		
		02	District sport section enhanced to perform its roles and responsibilities by 2018	C01S02		
Objective	Target	Activity	Description	Segment 2	MKUKUTA	
508A Council Health management Team (CHMT)						
A			Services Improved and HIV/AIDS Infections Reduced			
	A01S		High Prevalence rate of HIV/AIDS among OPD case is reduced from 1.9% to 1.5% by June 2020.			
		01	To conduct 5 days on job training on syndromic approach management of STI/ RTI to 20 staff at 5 Dispensaries namely Kiegei , Matekwe, Mbondo, Chimbendenga and Namatunu by June 2018	A01S01		
		02	To conduct 2 days mentoring and coaching on STI/RTI to 2 HCs (Kilimarondo and Marambo) by June 2018	A01S02		
		03	To conduct 5 days quartely community sensitazation on HIV counselling/testing and prevention to 4 wards (Kilimarondo, Naipanga, Lionja, and Mnero Miembeni)	A01S03		
		04	To provide monthly nutrition support to 5 HCWs living with HIV by June 2018	A01S04		
		05	To settle cost of DBS of transportation for hundred sample to Muhimbili medical centre by June 2018	A01S05		
	A02S		High Prevalence rate of HIV/AIDS among OPD case is reduced from 1.9% to 1.5% by June 2020.			
		01	To purchase 15 sets of universal precaution materials for 15 high volumes health facilities which provides Care and treatment by June 2018	A02S01		
		02	To conduct 1 day client satisfaction surveys on implementation of client charter to 15 health facilities which provides Care and treatment by June 2018	A02S02		
		03	To provides salaries and allowance to 15 staff from 15 health facilities by June 2018	A02S03		
		04	To purchase voucher for communication to 15 facilities and CTC incharges by June 2018	A02S04		
		05	To purchase stationary for office use to 15 health facilities which provides care and treatment by June 2018	A02S05		
		06	To provides transport allowance for program staff from 15 health facilities which provides care and treatment by June 2018	A02S06		
		07	To support implementation of mother champion activities by June 2018	A02S07		
C			Access to Quality and Equitable Social Services Delivery Improved			

C01S		Shortage of Medicine, medical equipment and diagnostic supplies reduced from 40% to 20% by 2020	
	01	To conduct 3 days inspection to 40 ADDOs on quarterly basis by June 2018	C01S01
	02	To conduct 2 days medicine audit quarterly by June 2018	C01S02
	03	To procure medicine, medical equipment and supplies for CHF Members by June 2018	C01S03
C02S		Underfives mortality rate reduced from 4 to 2 per 1000 live birth by 2020	
	01	To conduct 2 days Supervision of vitamin A supplementation and deworming to under five children twice a year by June 2018	C02S01
	02	To conduct quarterly meeting of multi-sectoral council nutritional steering committee by June 2018	C02S02
	03	To conduct promotion on breastfeeding and dietary intake by June 2018	C02S03
	04	To refill 7 gas cylinders for emergence to 41 HFs by June 2018	C02S04
	05	To conduct monthly vaccines distribution and other related supplies by June 2018	C02S05
	06	To conduct repair and maintenance to 43 refrigerators for Health facilities and DVS by June 2018	C02S06
	07	To facilitate 7 days training on IMCI to 10 Health staff from 10 HFs by June 2018	C02S07
	08	To facilitate 2 days refresher training to 2 clinicians and 10 nurses to improve skills on helping baby to breathe (HBB) for 2 HCs by June 2018	C02S08
	09	To facilitate distribution and collection of birth registry forms from 41 registration points by June 2018	C02S09
	10	To procure stationary for backlog and continuous birth registration by June	C02S10

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508A Council Health management Team (CHMT)					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C02S		Underfives mortality rate reduced from 4 to 2 per 1000 live birth by 2020		
		11	To conduct maintenance of ICT equipment used in birth registry by June 2018	C02S11	
		12	To conduct 2 days supervision and monitoring of birth registration issues in 41 registry point in quarterly basis by June 2018	C02S12	
		13	To conduct 1 day birth registry evaluation meeting in annually basis by June 2018	C02S13	
		14	To facilitate basic upkeep of office space by June 2018	C02S14	
	C03S		Maternal mortality rate reduced from 159 to 150 per 100,000 live birth by 2020		
		01	To conduct 2 days quarterly CECAP outreach to 4 dispensaries (Kiegei, Ngunchile, Namapwia and Chiola) by June 2018	C03S01	
		02	To facilitate 2 days training to 10 midwife from 5 dispensaries (Mchonda, Namatumbusi, Namatunu, Ndomondo and Nditi) on partograph to improve monitoring of pregnant women by June 2018	C03S02	
		03	To facilitate 4 days training on EMOC to 16 health worker from 2 health center by June 2018	C03S03	
		04	To facilitate 4 days training on FANC to 16 HCWS from 2 health centers by June 2018	C03S04	
	C04S		Prevalence rate of Malaria case reduced from 34.5% to 25% by June 2020		
		01	To facilitate quarterly 1 day DQA meeting on importance of data quality and verification to 35 Health Facilities by June 2018	C04S01	
	C05S		Prevalence of TB cases among OPD cases is reduced from 0.6% to 0.2% by June 2020.		
		01	To support district coordinator to trace all contacts of confirmed MDR-TB cases for DR screening by June 2018	C05S01	
		02	To conduct quarterly district TB/HIV coordinating committee meetings by June....2018	C05S02	
		03	To facilitate 1 day orientation on intensified TB case finding at CTC, RCH clinic; diabetic clinic to 18. Health workers from the following health facilities Naipanga, Lionja, and Marambo, Ruponda Kiegei and Mbondo by June 2018....	C05S03	
	C06S		Prevalence rate of Diabetes Mellitus reduced from 6 % to 4 % by June 2020		
		01	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 and Chiola by June 2018	C06S01	
		02	To conduct workplace and school screening of diabetes mellitus (NCDs) and provide health education in 16 schools and work places for early diagnosis in quarterly basis by June 2018.	C06S02	
		03	To conduct community sensitization on NCDs through special events such as commemoration of World Days eg World Diabetic Day Health education through local entertainment groups in Naipanga ward by June 2018.	C06S03	
	C07S		Prevalences of eye diseases among OPD reduced from 6.9% to 4% by June 2020		
		01	To conduct 2 days quarterly outreach clinics for cataract surgery to 100 clients in 6 dispensaries namely Ruponda	C07S01	

		, Naipanga , Ndomondo, Lionja ,Mkotokuyana and Chiola by June 2018.	
C08S		<i>Prevalence of oral diseases among OPD cases reduced from 10.1% to 7% by June 2020</i>	
	01	To conduct 2 days oral outreach services from District to 2 health centre and 10 dispensaries on monthly basis by June 2018	C08S01
C09S		<i>Hospital hygiene improved from 70% to 75% by June 2020</i>	
	01	To conduct inspection and monitor cleanliness of sanitary facilities at 41 health care facilities on quality basis by June 2018	C09S01

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

508A Council Health management Team (CHMT)

C

C09S		<i>Access to Quality and Equitable Social Services Delivery Improved</i>	
		<i>Hospital hygiene improved from 70% to 75% by June 2020</i>	
	02	To conduct quarterly monitoring the existence of healthcare waste disposal facilities to 43 public and private healthcare facilities by June 2018	C09S02
	03	To commemorate National sanitation week (global hand washing and toilet) day in 2 dispensaries namely Ruponda and Mpiruka by June 2018	C09S03
	04	To conduct inspection and monitor cleanliness of sanitary facilities at 41 health care facilities on quarterly basis by June 2018	C09S04
C10S		<i>Access to social welfare health training and education services to most vulnerable groups improved from 20% to 40% by June 2020</i>	
	01	To identify 200 most vulnerable groups from 3 categories (MVCs) elderly and people with disabilities from 40 villages by June 2018	C10S01
	02	To conduct 5 days training to 10 most vulnerable children committees (MVCC) on child protection by June 2018	C10S02
	03	To identify 800 most vulnerable elderly from 50 villages to be enrolled in prepayment , waivers and exemptions schemes by June 2018	C10S03
	04	To conduct 3 days orientation on court Rules procedures to 5 SWO by June 2018	C10S04
	05	To conduct 2 days supportive supervision on established personal disabilities committees in 5 Wards namely Nachingwea, Marambo, Nambambo, Ugawaji and Naipanga by June 2018	C10S05
C11S		<i>Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.</i>	
	01	To provide employee statutory benefit to 300 health care workers from all health facilities in the district by June 2018	C11S01
	02	To support 15 CHMT members to attend health professional annual meetings of different cadres within the country by June 2018	C11S02
	03	To pay 20 CHMT members after attaining National target indicators by June 2018	C11S03
	04	To facilitate 1 day training on QI initiative to 16 Dispensaries staffs to improve commodities storage conditions/ infrastructure standards in health facilities by June 2018	C11S04
	05	To facilitate 3 days training to 6 laboratory personnel from 2 HCs on laboratory quality management by June 2018	C11S05
C12S		<i>Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020</i>	
	01	To conduct 14 days CCHP pre planning meeting with all stakeholders supporting health services in the Council 10 CHMT members June 2018	C12S01
	02	To facilitate CHMT members on submission of CCHP 2018/2019 to Regional and National levels by June 2018	C12S02
	03	To conduct 7 days preparation of quarterly and annual CCHP implementation reports by 4 CHMTs members by June 2018	C12S03
	04	To submit and share quarterly and annual CCHP implementation reports with RHMT by June 2018	C12S04
	05	To conduct 12 routes supportive supervision for 11 days in 41 HFs in quarterly basis by 15 CHMT members by June 2018	C12S05
	06	To perform quarterly Number of planned preventive maintenance (PPM) and repair of 3 vehicles and 6 motorcycle from CHMT by June 2018	C12S06

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

508A Council Health management Team (CHMT)

C

Access to Quality and Equitable Social Services Delivery Improved

C12S *Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020*

- | | | |
|----|--|--------|
| 07 | To procure internet bundles for facilitating 5 CHMT members for filling and submission of ELMIS and HIMS reports on monthly basis by June 2018 | C12S07 |
| 08 | To conduct 3 days data validation of 41 HFs on HMIS by June 2018 | C12S08 |
| 09 | To conduct 2 days bi annual data review and analysis by 10 CHMT Members and 41 health facilities incharges by June 2018 | C12S09 |
| 10 | To Facilitate fund transfer to 37 health facilities by June 2018 | C12S10 |
| 11 | To provide routine administrative logistic for CHF office by June 2018 | C12S11 |
| 12 | To establish 10 days quarterly sensitization meeting on community health enrolment by June 2018. | C12S12 |
| 13 | To conduct 2 days bi-annual PPP forum and sign service agreement to 20 members with FBO by June 2018 | C12S13 |
| 14 | To submit and share quarterly and annualy CHF impementations reports to Reginal office by June 2018 | C12S14 |
| 15 | To transfer fund to mnero mission hospital for implementation CHF service agreement by June 2018 | C12S15 |
| 16 | To conduct 1 day quartely council health service board (CHSB) meeting by June 2018 | C12S16 |
| 17 | To Pay commissions to 127 Villages CHF Premiums collectors by June 2018 | C12S17 |
| 18 | To Purchase 17 samsung cameras to simplify picture taking to 17 Wards at Nachingwea by June 2018 | C12S18 |
| 19 | To purchase 20000 CHF Membership Cards by June 2018 | C12S19 |
| 20 | To conduct 5 days quarterly supportive supervision to 37 HFs for 6 CHSB members by June 2018 | C12S20 |
| 21 | To conduct 41 days supportive supervision to 41 HFs on quarterly basis by June 2018 | C12S21 |
| 22 | To conduct 6 days statutory CHSBs meetings quartely and 2 emergency by June 2018 | C12S22 |
| 23 | To conduct 1 day biannual orientation on simple procedures for collecting contribution/ fund expenditure record keeping and reporting on CHF , NHIF and user fee fund to 33 HFs incharges by June 2018 | C12S23 |
| 24 | To facilitate payment of Road licence to 5 motor vehicles and 3 motor cycles by June 2018 | C12S24 |
| 25 | To conduct 4 days quarterly star rating assessment to 40 Health facilities by June 2018 | C12S25 |
| 26 | To conduct 5 days training on preparation of the CCHP/ PlanRep Plans, Implementation reports and Health facility plans to 5 CHMT Members(DMO, DHS,DDO,PATRON and Health accountant) by June 2018 | C12S26 |

C13S *Community participation and involvement in Health Promotion Action increased from 60% to 70% by June 2020*

- | | | |
|----|--|--------|
| 01 | To conduct 5 days quartely screening on oral diseases to 20 primary school pupils to initiate early diagnosis by June 2018. | C13S01 |
| 02 | To conduct quartely health education on mental and drug abuse to 8 primary school by June 2018 | C13S02 |
| 03 | To conduct quartely screening on eye condition to 300 pupils from 7 primary school to initiate early diagnosis by June 2018. | C13S03 |

C14S *Patients with complications reporting at health facilities from tradition medicine and alternative healing reduced from 5% to 3% by June 2020*

- | | | |
|----|--|--------|
| 01 | To conduct 1 day review meeting with 30 traditional healers, 34 religious leaders and 20 clinician by June 2018 | C14S01 |
| 02 | To conduct 5 days mapping and registration of 60 traditional medicine and alternative healers practioners at 3 wards namely Boma,Ugawaji and Nachingwea by June 2018 | C14S02 |

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

508A Council Health management Team (CHMT)

C

Access to Quality and Equitable Social Services Delivery Improved

C14S *Patients with complications reporting at health facilities from tradition medicine and alternative healing reduced from 5% to 3% by June 2020*

- | | | |
|----|--|--------|
| 03 | To conduct 1 day orientation to 60 traditional healers on national guidelines of traditional medicine by June 2018 | C14S03 |
|----|--|--------|

C16S *Undertives mortality rate reduced from 4 to 2 per 1000 live birth by 2020*

- | | | |
|----|---|--------|
| 01 | To conduct community sensitization on Vitamin A and deworming campaign to 34 Wards by June 2018 | C16S01 |
|----|---|--------|

C17S	02	To conduct promotion on breastfeeding and complementary feeding to 1000 pregnant women attending ANC Clinic by June, 2018	C16S02
		Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020	
	01	To facilitate distribution and collection of birth registry forms from 41 registration points by June 2018	C17S01
	02	To procure stationary for backlog and continuous birth registration by June 2018	C17S02
	03	To conduct maintenance of ICT equipment used in birth registry by June 2018	C17S03
	04	To facilitate basic upkeep of office space by June 2018	C17S04
	05	To conduct 4 days training of 150 registry attendant on birth registry issues by June 2018	C17S05
	06	To create community awareness on birth registration issues by June 2018	C17S06
	07	To conduct 2 days supervision and monitoring of birth registration issues in 41 registry point in quarterly basis by June 2018	C17S07
	08	To conduct 1 day birth registry evaluation meeting in annually basis by June 2018	C17S08
	09	To facilitate backlog clearance by June 2018	C17S09

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508B Council Hospital Services					
A			Services Improved and HIV/AIDS Infections Reduced		
	A01S		High Prevalence rate of HIV/AIDS among OPD case is reduced from 1.9% to 1.5% by June 2020.		
		01	To provide monthly nutritional allowance to 10 staff living with HIV/AIDS by June 2018	A01S01	
		02	To transfer all blood units sample donated from District /HC to Zonal Blood Bank for screening by June 2018	A01S02	
		03	To conduct operation research on Pediatric Care Factor affecting identification of HIV infected children and enrollment on care by June 2018	A01S03	
		04	To procure 20 pair of theatre shoes for council District Hospital by June 2018	A01S04	
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Shortage of Medicine, medical equipment and diagnostic supplies reduced from 40% to 20% by 2020		
		01	To procure 55 kits of Medicine through Basket Fund for Council District Hospital by June 2018	C01S01	
		02	To procure 20 kits of Medical equipment through User Fee for Council District Hospital by June 2018	C01S02	
		03	To procure 3 sets of Medical Equipment through Basket Fund for Council District Hospital By June 2018	C01S03	
		04	To procure 11 sets of Medical supplies through User fees for Council District Hospital By June 2018	C01S04	
		05	To procure 3 sets of Medical Equipment through CHF for Council District Hospital By June 2018	C01S05	
		06	To procure 60 kits of Medicine through User fees for Council District Hospital by June 2018	C01S06	
		07	To procure 60 kits of Medicine through CHF for Council District Hospital by June 2018	C01S07	
		08	To procure 50 kits of Medicine through Drug revolving Fund for Council District Hospital by June 2018	C01S08	
		09	To procure 12 kits of Medical supplies through Basket Fund for Council District Hospital by June 2018	C01S09	
		10	To procure 20 kits of Medical supplies through CHF for Council District Hospital by June 2018	C01S10	
		11	To procure 12 kits of laboratory supplies for Council District Hospital through basket Fund by June 2018	C01S11	
		12	To procure 16 kits of laboratory supplies for Council Hospital through user fees by June 2018	C01S12	
		13	To conduct effective waste disposal procedures for expired and un-usable medicines, laboratory supplies, medical supplies and devices by June 2018	C01S13	
		14	To procure 1 refregirator for dispensing room at District Council Hospital by June 2018	C01S14	
		15	To conduct quartly preventive , maintainance and repair to 15 medical equipments for District Hospital by June 2018	C01S15	
		16	To conduct quartly preventive , maintainance and repair to 15 medical equipments for District Hospital by June 2018	C01S16	
		17	To procure 20 boxes of X-ray films and 5 tins of ultra-sound gel through user fees for Council District Hospital by June 2018	C01S17	
		18	To procure 40 kits of medicine through NHIF for council District hosspital by june 2018	C01S18	
		19	To procure 1 autoclave machine through NHIF for Council district hospital by june 2018	C01S19	
		20	To procure 1 autoclave machine through User fees for Council district hospital by june 2018	C01S20	
	C02S		Maternal mortality rate reduced from 159 to 150 per 100,000 live birth by 2020		

01	To procure 200 packs of blood bags for blood collection by June 2018	C02S01
02	To recruit , mobilize and collect 500 blood units from voluntary non remunerated repeat blood donor's (VNRDB) by June 2018	C02S02

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508B Council Hospital Services					
C	C02S	Access to Quality and Equitable Social Services Delivery Improved			
		Maternal mortality rate reduced from 159 to 150 per 100,000 live birth by 2020			
		03	To procure 3 dopler machines for ANC services at Council District Hospital (Maternity ward) by June 2018	C02S03	
		04	To procure 2 delivery beds for District Council Hospital by June 2018	C02S04	
		05	To conduct 1 day quartely maternal and perinatal death auditing review meeting at Council District Hospital level to assess contributing factors by June 2018	C02S05	
		06	To conduct 2 days training on clinical skills on family planning method to 5 clinicians and 15 nurses from Council District Hospital by June 2018	C02S06	
		07	To procure medical supplies for cervical cancer screening at Council District Hospital by June 2018	C02S07	
		08	To refill 1 oxygen cylinder used in CECAP services at Council District Hospital twice a year by June 2018	C02S08	
	C03S	Underfives mortality rate reduced from 4 to 2 per 1000 live birth by 2020			
		01	To conduct 2 days quartely mentorship and coaching to 20 nurses on Essential Newborn care (ENC) to build capacity of health care workers to provide quality ENC at Council District Hospital by June 2018	C03S01	
		02	To procure 20 packs of laboratoy reagent for checking and control hemoglobin level for Newborn babies at Council District Hospital in quartely basis by June 2018	C03S02	
		03	To procure 2 Oxygen Concentrators for peadiatric emergence at Council Medical Hospital by June 2018	C03S03	
		04	To conduct 2 days refresher training to 10 clinicians and 10 nurses to improve skills on helping baby to breath (HBB) for Council Distict Hospital by June 2018	C03S04	
	C04S	05	To conduct 2 days quartely basis on job training and mentoring of 20 Health care providers in Nutritional Assessments, counseling services (NACS) at District Hospital by June 2018	C03S05	
		Prevalence rate of Malaria case reduced from 34.5% to 25%by June 2020			
		01	To procure reagents and equipments for IRS for district hospital by June 2018	C04S01	
		02	2. To procure 600 doses of SP to 200 pregnant women for IPTp of malaria for district hospital by June 2018	C04S02	
		Prevalence rate of Cardivascular diseases reduced from 0.3 to 0.2 by June 2020.			
	C05S	01	To procure 50 packs of laboratory reagents for sugar control at district Council Hospital	C05S01	
	C06S	Prevalence of oral diseases among OPD cases reduced from 1.42% to 1% by June 2020			
		01	To procure 10 sets of Dental Equipment, Instruments an, materials and medical supplies at 5 District Hospitalfor proper management of cases and complications by June 2018	C06S01	
	C07S	Mental health condition reduced from 3% to 2% and substance abuse from 2% to 1% by June 2020			
		01	To procure 20 tins of supplementary mental health Medicines by June 2018	C07S01	
		02	To conduct 3 days mental health outreach to 16 Dispensaries by June 2018	C07S02	
		Hospital hygiene improved from 70% to 75% by June 2020			
		01	To procure 180 dozens/ cartons of color coded bins and binliners at District Hospital by June 2018	C08S01	
	C08S	02	To procure 100 dozen of liquid soap , paper towels, buckets with cork for hand washing and alcohol hand rub by June 2018	C08S02	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508B Council Hospital Services					
C	Access to Quality and Equitable Social Services Delivery Improved				

C08S		Hospital hygiene improved from 70% to 75% by June 2020	
	03	To conduct periodic indoor spraying for control of disease vector and vermin at District Council by June 2018	C08S03
	04	To procure dozens/cartons essential cleanliness equipments, disinfectants and detergents for Council District Hospital by June 2018	C08S04
	05	To procure 1 washing machine at District Hospital by June 2018	C08S05
	06	To adopt, develop, and print theatre, laboratory, pharmaceutical, services SOPs and IEC material for promotion of health care waste practices at Council District Hospital by June 2018	C08S06
	07	To conduct Hepatitis B checkup for 300 health care workers at Council District Hospital by June 2018	C08S07
C09S		Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.	
	01	To conduct 2 days orientation on OPRAS and sign OPRAS Contracts to 260 health staff at Council District Hospital by June 2018	C09S01
	02	To provide emergency health care services after normal duty official hours to 30,000 patients at Council District Hospital Using User fee by June 2018	C09S02
	03	To provide emergency health care services after normal duty official hours to 30,000 patients at Council District Hospital Using NHIF by June 2018	C09S03
	04	To provide emergency health care services after normal duty official hours to 30,000 patients at Council District Hospital Using OC by June 2018	C09S04
	05	To provide employee statutory benefits to 130 employees at Council District Hospital by June 2018	C09S05
	06	To conduct capacity building to 10 health care providers from Council District Hospital to upgrade their carders by providing tuition fees for their Diploma Course through Oc by June 2018	C09S06
	07	To conduct capacity building to 10 health care providers from Council District Hospital to upgrade their carders by providing tuition fees for their Diploma Course through Council Own Source by June 2018	C09S07
	08	To support 2 hospital staff (1 doctor and 1 anaesthetics for obs/anaesthesia clinical attachment for 2 weeks at Muhimbili National Hospital by June 2018	C09S08
	09	To support 60 health care providers to attend Health professional annual Meetings of different cadres within the Country through User Fee by June 2018	C09S09
	10	To provide uniform allowance to 81 nurses from Council District Hospital through Council Own Source by June 2018	C09S10
	11	To support 6 HMT members for 6 days study tour on NHIF best practices at Muhimbili National Hospital and Dodoma Regional hospital by June 2018	C09S11
	12	To conduct 2 days orientation on correct filling of NHIF forms to 20 health care providers (Clinician, nurses) from Council District Hospital through NHIF by June 2018	C09S12
	13	To conduct 2 days capacity building on simple management of health facility including simple financial management, data management, human resource management, procurement including stores management to 20 HMT members by June 2018	C09S13
	14	To conduct 2 days orientation on assessment star rating and development at Council District Hospital quarterly by June 2018	C09S14
C10S		Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020	
	01	To perform quarterly plan preventive maintenance (PPM) and repair of 2 motor vehicles by June 2018	C10S01

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

508B Council Hospital Services

C		Access to Quality and Equitable Social Services Delivery Improved	
	C10S	Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020	
	02	To conduct PPM of Ambulance for Council District Hospital by June 2018	C10S02
	03	To facilitate running cost of Electricity cost sharing system at Council District Hospital by June 2018	C10S03
	04	To conduct 1 day statutory HFGC meetings quarterly by June 2018	C10S04
	05	To conduct 5 days developing of annual plan(2018-2019) to 20 Council Hospital HMT members by June	C10S05

	2018	
06	To facilitate referral services for 60 patients From District Hospital to Regional Referral Hospital by June 2018	C10S06
07	To conduct 1 day client satisfaction exit interview by June 2018	C10S07
08	To procure 10 kits/tins of buffer stocks and medical supplies for Council District Hospital by June 2018	C10S08
09	To procure 1 automated generator for Council District Hospital through Basket Fund by June 2018	C10S09
10	To procure 1 automated generator for Council District Hospital through User fee Source by June 2018	C10S10
11	To facilitate installement of automated generetor by June 2018	C10S11
12	To procure and fix 10 furnitures for OPD doctors room, NHIF office and SWO at Council District Hospital by June 2018	C10S12
13	To facilitite monthly submission of NHIF claim forms to NHIF Regional Office through NHIF by June 2018	C10S13
14	To facilitate provision of food for 5600 inpatients at Council District Hospital through Council Own Source by June 2018	C10S14
15	To facilitate photocoping of various forms at District Hospital by buying photocopier Machine by June 2018	C10S15
16	To facilitate settlement of monthly utilities (water, electicity , and telephone) at Council District Hospital by June 2018	C10S16
17	To conduct 3 days quarterly Council District Hospital star rating assessment by 10 District BRN assessors by June 2018	C10S17
18	To conduct 2 days quartely Hospital data review and analysis to 20 HMT members by June 2018	C10S18
19	To pay P4P Schemes to 20HMT Member after attaining national target indicators by june 2018	C10S19
20	To procure 2 desktop and 1 laptop for Council hospital NHIF office by june 2018	C10S20
21	To facilitate Community Health Fund (CHF) transfer to Council district hospital for procurement of drugs and administrative logistics by june 2018	C10S21
C12S	Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020	
01	To conduct repair of 3 rooms at council hospital OPD through USER FEE By June 2018	C12S01
02	To conduct renovation of Council Hospital infrastructures (Cellings , floors, walls, sewage and plumbing , mosquito gauze) for Council District Hospital by June 2018	C12S02
03	To conduct repair of 3 rooms at council Hospital OPD through Council Own Source by June 2018	C12S03
04	To conduct periodic repairs and maintainance of water supply system at District Hospital by June 2018	C12S04
05	To construct 3 water closet toilet at OPD ,RCH and Male Medical Ward at Council District Hospital by June 2018	C12S05

Objective	Target	Activity	Description	Segment 2	MKUKUTA
508B Council Hospital Services					
C	Access to Quality and Equitable Social Services Delivery Improved				
	C12S	Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020			
		06	To conduct renovation of ward 1 and ward 3 at Council District hospital by using council ownsorce by june 2018	C12S06	
		07	To conduct renovation of maternity ward at Council District Hospital through NHIF by June 2018	C12S07	
	C13S	Complication related to injuries reduced from 40 % to 30% by June 2020			
		01	To conduct 2 days bi-annual coaching and mentoring on injury and trauma management to 10AMOs and 5 Cos from District hospital by June 2018	C13S01	
	C14S	Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020			
		01	To conduct renovation of maternity ward at Council District Hospital by June 2018	C14S01	
		02	To conduct renovation of ward 1 and ward 3 at Council District hospital by using council ownsorce by june 2018	C14S02	
		03	To conduct repair of 3 rooms at council Hospital OPD through Council Own Source by June 2018	C14S03	
	C15S	Organization structure and Instutional Management at all levels strengthened from 60% to 65% by June 2020			
		01	To procure 1 automated generator for Council District Hospital through CDG Source by June 2018	C15S01	
		02	To facilitate provision of food for 5600 inpatients at Council District Hospital through Council Own Source	C15S02	

			by June 2018		
	C16S		Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.		
		01	To conduct capacity building to 10 health care providers from Council District Hospital to upgrade their carders by providing tuition fees for their Diploma Course through Council Own Source by June 2018	C16S01	
		02	To provide uniform allowance to 81 nurses from Council District Hospital through Council Own Source by	C16S02	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
508C Voluntary Agency Hospital					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020		
		01	To transfer Fund to Mnero mission hospital for implementation of service agreement by June 2018	C01S01	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
508D Health Centres					
A			Services Improved and HIV/AIDS Infections Reduced		
	A01S		High Prevalence rate of HIV/AIDS among OPD case is reduced from 1.9% to 1.5% by June 2020.		
		01	To provide monthly nutrition allowance to 5 staffs living with HIV/AIDS by June 2018	A01S01	
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Shortage of Medicine, medical equipment and diagnostic supplies reduced from 40% to 20% by 2020		
		01	To procure 2 kits of medicine, hospital supplies and medical equipments for 2 health centre (Marambo&kilimarondo) by June 2018	C01S01	
		02	To procure 2 kits of Medical equipment for 2 health center (Marambo&kilimarondo) by June 2018	C01S02	
		03	To procure 2 glucometer machine and 24 glucose strips(kit) to 2 health centers by June 2018	C01S03	
		04	To procure 2 kits of laboratory equipment and reagent through CHF for 2 health centers (Marambo&kilimarondo) by June 2018	C01S04	
		05	To procure 2 kits of medical equipment through CHF for 2 health centers by June 2018	C01S05	
		06	To procure 2 kits of medicine through user fees for 2 health centres (Marambo&kilimarondo) by June 2018	C01S06	
		07	To procure 2 kits of medicine through NHIF for 2 health centres (Marambo&kilimarondo) by June 2018	C01S07	
	C02S		Maternal mortality rate reduced from 159 to 150 per 100,000 live birth by 2020		
		01	To conduct 4 days training on EMOC to 16 health worker from 2 health center by June 2018	C02S01	
	C03S		Underfives mortality rate reduced from 4 to 2 per 1000 live birth by 2020		
		01	To conduct 2 days refresher training to 2 clinicians and 8 nurses to improve skills on helping baby to breath (HBB) for 2 HCs by June 2018	C03S01	
		02	To refill 12 gas cylinder through basket fund for 2 HCs (Marambo & Kilimarondo) on quarterly basis by June 2018	C03S02	
		03	To refill 12 gas cylinder user fees fund for 2 HCs (Marambo & Kilimarondo) on quarterly basis by June 2018	C03S03	
		04	To conduct 2 days vitamin supplementation and deworming campaign to underfives children by June 2018	C03S04	
		05	To conduct 1 day outreach and mobile services to hard-to-reach communities for 2 health centers on monthly basis by June 2018.	C03S05	
		06	To conduct repair and maintenance to 2 refrigerators for 2 Health facilities by June 2018	C03S06	
	C04S		Prevalence of oral diseases among OPD cases reduced from 10.1% to 7% by June 2020		
		01	To procure 1 sets of Dental Equipments, Instruments, materials and medical supplies at Marambo HCs for proper management of cases and complications by June 2018	C04S01	
	C05S		Hospital hygiene improved from 70% to 75% by June 2020		
		01	To procure sanitary cleanliness equipments to 2 health centers by June 2018	C05S01	
	C06S		Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.		
		01	To conduct 3 days training to 6 laboratory personnel from 2 HCs on laboratory quality management by June 2018	C06S01	
		02	To provide emergency health care services after normal duty official hours to 1200 Patients at 2 health centers by June 2018	C06S02	

03	To provide emergency health care services after normal duty official hours to 1200 Patients at 2 health centers by providing extraduty to 20 staff by June 2018	C06S03
04	To provide on call allowance to 16 healthcare workers from 2 health centers by June 2018	C06S04

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

508D Health Centres

C Access to Quality and Equitable Social Services Delivery Improved

C07S Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020

01	To conduct referral of patient from Kilimarondo health center to district hospital (referral system) by June 2018	C07S01
02	To pay P4P Schemes to 10 staffs from 2 HCs after attaining national target indicators by June 2018	C07S02
03	To conduct 1 day Statutory HFGCs meetings quarterly for 2 HFs by June 2018	C07S03
04	To conduct 1 day monthly HMIS reports/ data submission from 2 Health Facilities to the Council HQ by June 2018	C07S04

05	To procure 4 printers for electronic cost sharing system for 2 health centers by June 2018	C07S05
06	To procure 4 desk top computers for electronic cost sharing system for 2 health centers by June 2018	C07S06
07	To procure 10 dozens of financial management tools (registers, receipts books, cash boxes, ledger books etc. to 2 HF by June 2018.	C07S07

08	To conduct 2 days developing of Health annual plans for FY 2018/19 To 10 Health facility teams (Planning) by June 2018	C07S08
----	--	--------

09	To conduct 1 day quarterly data review and analysis by Health facilities governing committee and 2 HFs incharges meeting by June 2018	C07S09
----	---	--------

10	To procure 7200liter of diesel for running of 2.7KVA generator at Marambo health center by June 2018	C07S10
11	To conduct 2 days training on financial management systems to 10 HFGC member by June 2018	C07S11

C08S Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2018

01	To construct operating theatre at Marambo HC by June 2018	C08S01
02	To construct placenta pit at Kilimarondo HC by June 2018	C08S02
03	To facilitate renovation of water harvesting systems at Kilimarondo HC by June 2018	C08S03
04	To facilitate renovation of water harvesting systems at Marambo HC by June 2018	C08S04
05	To rehabilitate solar power system at Kilimarondo health center by June 2018	C08S05
06	To rehabilitate solar power system at Marambo health center by June 2018	C08S06
07	To install 1 automated 2.7 KVA generator at Marambo health center by June 2018	C08S07
08	To conduct renovation of OPD building and 1 Ward at Marambo health center by June 2018	C08S08
09	To conduct renovation of sanitary facilities at Marambo health center by June 2018	C08S09
10	To procure 1 automated generator 2.7KVA for Marambo health center by June 2018	C08S10
11	To procure 4 water harvesting tanks 5000 each for provision of reliable water supplies for 2 health centres by June 2018	C08S11

C09S Capacity on Management of Emergency disaster preparedness and response strengthened from 50% to 55% by June 2020.

01	To procure 6 solar power lamp for uses in emergencies at 2 health centers by June 2018	C09S01
----	--	--------

C10S Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020

01	To conduct rehabilitation of operating theater at Kilimarondo Health center by June 2018	C10S01
02	To facilitate renovation of water harvesting systems at Marambo HC by June 2018	C10S02
03	To facilitate renovation of water harvesting systems at Kilimarondo HC by June 2018	C10S03
04	To construct operating theatre at Marambo HC by June 2018	C10S04

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

508D Health Centres

C Access to Quality and Equitable Social Services Delivery Improved

C10S Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020

05	To procure 6 solar power lamp for uses in emergencies at 2 health centers by June 2018	C10S05
06	To procure 4 Water harvesting tank (50000 liter) for provision of reliable water supplies at 2 health center by June 2018	C10S06

		2018	
C11S		Prevalence rate of Malaria case reduced from 34.5 %to 25% by june 2020	
	01	To conduct 1 day DQA meeting on importance of data quality and verification to 2 staff from 2 Health Centers.by June 2018	C11S01

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

508E Dispensaries

A

A01S		Services Improved and HIV/AIDS Infections Reduced	
		High Prevalence rate of HIV/AIDS among OPD case is reduced from 1.9% to 1.5% by June 2020.	
	01	To conduct 1 day refresher training to 66 Community providers on new emerging issues (ART adherence, community paediatric HIV,Community LTFU tool for tracking LTFU clients,) for CBHS by June 2018	A01S01

C

C01S		Access to Quality and Equitable Social Services Delivery Improved	
		Shortage of Medicine, medical equipment and diagnostic supplies reduced from 40% to 20% by 2020	

01	To procure 33 kits of medicines through basket fund for 33 Dispensaries on quartely basis by June 2018	C01S01
02	To procure 33 kits of Medicines on quarterly for 33 Dispensaries by June 2018	C01S02
03	To procure 33 kits of medicine through user fees fund for 33 Dispensaries by June 2018.	C01S03
04	To procure 33 kits of laboratory supplies for 33 dispensaries by June 2018	C01S04
05	To procure 33 kits of hospital supplies through basket fund for 33 dispensaries by june 2018	C01S05
06	To procure 33 kits of Medical equipment through basket fund for 33 dispensaries by june 2018	C01S06
07	To procure 33 kits of hospital supplies through user fees fund for 33 Dispensaries by June 2018.	C01S07
08	To procure 33 kits of medical equipment through NHIF for 33 Dispensaries by June 2018.	C01S08
09	To procure 33 kits of laboratory supplies through user fees fund for 33 Dispensaries by June 2018.	C01S09
10	To procure 33 kits of medicines through NHIF for 33 Dispensaries by June 2018.	C01S10
11	To procure 33 kits of Hospital supplies through NHIF for 33 Dispensaries by June 2018.	C01S11
12	To procure 33 kits of Hospital supplies through CHF for 33 Dispensaries by June 2018.	C01S12
13	To procure 33 kits of Medicines trthrough CHF for 33 Dispensaries by June 2018.	C01S13
14	To procure 33 kits of medical equipment through CHFfor 33 Dispensaries by June 2018.	C01S14

C02S		Underfives mortality rate reduced from 4 to 2 per 1000 live birth by 2020	
-------------	--	--	--

01	To refill 198 gas cylinder Anually for 33 Dispensaries by June 2018.	C02S01
02	To conduct 1 day monthly outreach and mobile services to hard-to-reach communities monthly by June 2018.	C02S02
03	To refill 198 gas cylinder Annualy through user fees for 33 Dispensaries by June 2018.	C02S03
04	To conduct 2 days vitamin A supplementation and deworming to under five children twice a year by June 2018	C02S04

C03S		Prevalence rate of Malaria case reduced from 34.5 %to 25% by june 2020	
-------------	--	---	--

01	To conduct 1 day DQA meeting on importance of data quality and verification to 33 Health Facilities.by June 2018	C03S01
----	--	--------

C04S		Prevalances of eye diseases among OPD reduced from 6.9% to 4% by june 2020	
-------------	--	---	--

01	To conduct quarterly screening on eye condition to 9240 primary school pupils to initiate early diagnosis by June	C04S01
----	--	--------

C05S		Hospital hygiene improved from 70% to 75% by June 2020	
-------------	--	---	--

01	To procure 33 waterharvesting tanks for 33 dispensaries by june 2018	C05S01
02	To procure sanitary cleanliness equipments to 33 health facilities by june2018	C05S02

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

508E Dispensaries

C

C06S		Access to Quality and Equitable Social Services Delivery Improved	
		Access to social welfare health training and education services to most vulnerable groups improved from 20% to 40% by June 2020	

C07S	01	To identify most vulnerable groups from three categories (MVCs), elderly and people with disabilities within dispensaries catchment areas by June 2018	C06S01
	02	To enroll 20 elderly into prepayment CHF schemes by June 2018 Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.	C06S02
C08S	01	To provide emergency health care services after normal duty official hours to 5000 Patients at 33 health facilities by June 2018	C07S01
	02	To conduct 1 day training on quality improvement to 33HCWs from 33 dispensaries by June 2018 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020	C07S02
	01	To conduct one day HFGCs meeting to 33 Health facilities on quarterly basis by June 2018	C08S01
	02	To conduct 2 days developing of Health facilities annual plans for FY 2018/19 to 330 Health facility teams (Planning) by June 2018	C08S02
	03	To prepare monthly, quarterly and annually implementation reports for 33 dispensaries by June 2018	C08S03
	04	To conduct 1 day quarterly data review and analysis by Health facilities governing committee and 33HFs incharges meeting by June 2018	C08S04
	05	To procure 33 smartphone in order to improve communication to 33 Health facilities by June 2018	C08S05
C09S	06	To procure 10 dozens of financial management tools (registers, receipts books, cash boxes, ledger books etc. to 33 Health facilities by June 2018.	C08S06
	07	To conduct 2 days training on financial management systems to 330 HFGCs member by June 2018 Community participation and involvement in Health Promotion Action increased from 60% to 70% by June 2020	C08S07
C10S	01	To conduct 2 days awareness creation sessions to promote health promotion and prevention through IEC transmission of soil transmission of soil transmitted helminthiasis by June 2018 Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2018	C09S01
	01	To construct placenta pits in 7 Dispensaries namely Mchonda, Ngunichile, Kipara Mtua, Namapwia, Chiola, Namatunu and Namatula dispensaries by June 2018,.	C10S01
C11S	02	To construct 4 incinerators at 4 dispensaries namely Naipanga, Ruponda, Mkoka and Mwenge for improved medical waste management by June 2018.	C10S02
	03	To construct 5 underground rain water harvesting tanks to 5 health facilities namely Mbondo, Kiegei, Namatunu, Matekwe, and Mwenge dispensaries by June 2018.	C10S03
	04	To facilitate construction of Chiola Dispensary by June 2018	C10S04
	05	To facilitate construction of Mnero membeni Dispensary by June 2018 Prevalance of TB cases among OPD cases is reduced from 0.6 % to 0.2 % by June 2020.	C10S05
	01	To conduct 1 day orientation on intensified TB case finding at CTC ,RCH clinic; diabetic clinic to 18. Health workers from the following health facilities Naipanga, Lionja, and Marambo, Ruponda Kiegei and Mbondo by June 2018....	C11S01
	02	To conduct 1 day training on leprosy in district with elimination activities to 10 Health workers from 5 Dispensaries namely Namapwia Namatunu, Chiola , Matekwe and Nditu by June 2018.	C11S02

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

508E Dispensaries

C Access to Quality and Equitable Social Services Delivery Improved

C12S Capacity on Management of Emergency disaster preparedness and response strengthened from 50% to 55% by June 2020.

C13S	01	To procure 33 solar lamp to 33 dispensaries for emergency use by June 2018 Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020	C12S01
	01	To facilitate construction of Namatula Dispensary by June 2018	C13S01
	02	To facilitate construction of Mbute Dispensary by June 2018	C13S02
	03	To facilitate construction of labour Ward at Namatumbusi Dispensary by June 2018	C13S03
	04	To facilitate construction of Maili sita Dispensary by June 2018	C13S04
	05	To facilitate construction of Nakalonji Dispensary by June 2018	C13S05
	06	To facilitate construction of Nammanga Dispensary by June 2018	C13S06

	07	To facilitate construction of Chiumbati miembeni Dispensary by June 2018	C13S07
	08	To construct placenta pits in 7 Dispensaries namely Mchonda, Ngunichile, Kipara Mtua, Namapwia, Chiola, Namatunu and Namatula dispensaries by June 2018.	C13S08
	09	To facilitate construction of Chiola Dispensary by June 2018	C13S09
	10	To facilitate construction of Mnero miembeni Dispensary by June 2018	C13S10
	11	To facilitate construction of Nangondo Dispensary by June 2018	C13S11
C14S		Maternal mortality rate reduced from 159 to 150 per 100,000 live birth by 2020	
	01	To procure 15 kits of ANC essential equipment and commodities for 33 dispensaries by June 2018.	C14S01
	02	To conduct 2 days training to 66 midwife from 33 dispensaries on patograph to improve monitoring of pregnant women by June 2018	C14S02
	03	To conduct quarterly village sensitization meeting on importance of reproductive health services, Vaccination and adolescent health within dispensaries catchment areas by June 2018	C14S03
C15S		Prevalence rate of Diabetes Mellitus reduced from 6 % to 4 % by June 2020	
	01	To conduct community sensitization on NCDs through special events such as commemoration of World Days to 16000 community members, by June 2018	C15S01
C16S		Patients with complications reporting at health facilities from traditional medicine and alternative healing reduced from 5% to 3% by June 2020	
	01	To conduct 1 day sensitization to traditional healers, TBA, Community health workers, to provide early referral of patients to Health facilities by June 2018	C16S01
C17S		Capacity on Management of Emergency disaster preparedness and response strengthened from 50% to 55% by June 2020.	
	01	To procure 33 solar power lamp for uses in emergencies at 33 health facilities by June 2018	C17S01

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

508F Community Health Initiatives/Promotion

C

			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020		
		01	To procure and fix 6 set of furnitures for Mailisita, Chiumbati, Mbute and Namatula dispensaries by June 2018	C01S01	
		02	To conduct installation of solar systems for reliable power supply at Mbute Dispensary by June 2018.	C01S02	
		03	To construct underground rain water harvesting well at Nakalonji Dispensary by June 2018	C01S03	
	C02S		Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020		
		01	To conduct 3 days supportive supervision to on going construction of 10 Healthcare facilities on quarterly basis by June 2018	C02S01	
	C03S		Access to social welfare health training and education services to most vulnerable groups improved from 20% to 40% by June 2020		
		01	To identify and enroll 2500 elderly into CHF Schemes by June 2018	C03S01	
	C04S		Community participation and involvement in Health Promotion Action increased from 60% to 70% by June 2020		
		01	To conduct 5 days orientation of CBHP to 5 Wards by June 2018	C04S01	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

509A Secondary Education Administration

C

			Access to Quality and Equitable Social Services Delivery Improved		
	C01C		Secondary school department enhanced to perform its roles and responsibilities by 2020		
		01	To facilitate conduction of FTNA, CSEE and ACSEE Examinations and capitation costs by June 2018	C01C01	
		02	To provide statutory employment benefit to education staff by June 2018	C01C02	
		03	To facilitate Dept. to perform its duties by June 2018	C01C03	
	C02S		27 Secondary school laboratories (3 in 1) completed and support free education by the year 2020		
		01	To facilitate completion of 10 secondary schools teacher houses at Namikango (2), Nditi (2), Ndangalimbo (1),	C02S01	

		Misufini (2), and Mkoka (1) by June 2018	
	02	To facilitate completion of 2 classrooms at Nachingwea girls secondary school by June 2018	C02S02
	03	To facilitate rehabilitation of infrastructure at Mnero secondary school by June 2018	C02S03
	04	To facilitate dconstruction of pit Latrines at Kiegei and Nachingwea secondary schools by June 2018	C02S04
C03S		Secondary school dept. enhanced to perform its Roles and Responsibilities by 2020	
	01	To provide statutory employment benefit to education staff by June 2018	C03S01
C04S		Secondary school dept. enhanced to perform its Roles and Responsibilities by 2020	
	01	To equip 27 secondary school Laboratories with required tools by June, 2018	C04S01
	02	To facilitate monitoring and evaluation of SEDP by June 2018	C04S02
C05S		free education to Secondary school programs implemented as per Education policy by 2020	
	01	To facilitate support of free education for secondary education by June, 2018	C05S01

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

509B Secondary Education Operations

C			Access to Quality and Equitable Social Services Delivery Improved	
	C01S		Secondary school dept. enhanced to perform its Roles and Responsibilities by 2019	
		01	To facilitate food supply to Nachingwea Girls Secondary School by June, 2018	C01S01
		02	To facilitate construction three teacher houses at Ndangalimbo, Namapwia, Kilimarondo and Kiegei by June 2018	C01S02
		03	To support secondary schools in purchasing desks by June 2018	C01S03
		04	To facilitate monitoring and evaluation of Secondary school projects by June 2018	C01S04
	C02S		Secondary school dept. enhanced to perform its Roles and Responsibilities by 2019	
		01	To facilitate DEOs office to perform its duties by June 2018	C02S01

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

510A Rural Water Supply

C			Access to Quality and Equitable Social Services Delivery Improved	
	C01S		water supply coverage services increased by 30% from 61% by the year 2020	
		01	To facilitate running DWE's office by June 2018	C01S01
		02	To facilitate supervision and monitoring of water supply Projects by June 2018	C01S02
		03	To support operation and maintenance for existing projects by June 2018	C01S03
	C02S		Population with safe and clean water increased by 38% from current coverage of 75% by June 2020	
		01	To facilitate extension of piped pumped scheme (storage structures, piped works and water points) at twa villages Mkotokuyana and Matemanga by June 2018	C02S01
		02	To facilitate DWEs office by June 2018	C02S02
		03	To facilitate supervision and monitoring for construction of water projects 15 villages by June 2018	C02S03
		04	To support Internal Audit unit to audit water projects by June 2018	C02S04
		05	To undertake service and repair of 1 motor vehicle and motorcycles and buy one Trycycle by June 2018	C02S05
		06	To facilitate construction ofpiped pumped scheme (storage structures, pipe works and water points) at Nakalonji village by June 2018	C02S06
		07	To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) at Ruponda and Nammanga villages by June 2018	C02S07
		08	To facilitate construction of handpump scheme (storage structures, pipe works and water points) at Nang'ondo village by June 2018	C02S08
		09	To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) at two villages Lionja A and Lionja B by June 2018	C02S09
		10	To facilitate constuction of piped pumped scheme (storage structures pipe works and water points) at Kilimarondo by June 2018	C02S10
		11	To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) at two villages Mitumbati and Mshikamono by June 2018	C02S11
		12	To facilitate rehabilitation of DWE Office by June 2018	C02S12

13	To facilitate construction of hand pump scheme at Kitandi village by June 2018	C02S13
14	To facilitate rehabilitaation of piped pumped scheme at Mkonjela village by June 2018	C02S14
15	To facilitate training of COWSOs by June 2018	C02S15
16	To facilitate DWST to make follow up for water projects by June 2018	C02S16
17	To facilitate rehabilitation of piped pumped scheme at Namikango A Village by June 2018	C02S17
18	To facilitate extension of piped pumped scheme (storage tank, pipe works and water points at Namikango B village by June 2018	C02S18
19	To undertake training for shortcouses for water department staffs by June 2018	C02S19
20	To facilitate solar panel, water pump and reverse osmosis plant at Chiola Village by June, 2018	C02S20

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

511A Works and Fire rescue Administration

C Access to Quality and Equitable Social Services Delivery Improved

C01C *Conducive working environment to ten staff enhanced by June 2020*

01	To attend short course training for works department staffs by June 2018	C01C01
02	To improve working environment for works department staff by June 2018	C01C02

Objective	Target	Activity	Description	Segment 2	MKUKUTA
-----------	--------	----------	-------------	-----------	---------

511B Road Services

D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

D01D *275.6km of roads networks at Nachingwea District improved by June 2020*

01	To undertake spot improvement 14.9km) , Kilimarondo - Kiegei (2.0km), Mitumbati Mapochelo (1.0km) Mkonjela- Namikango (0.5KM), Namapwia - Mbute (0.2km) Magereza- Mchangani (1.8km) , Mabatini-Mpiruka-Mibure (1.3km), Chimbembembe-Litula (0.4km) by June 2018	D01D01
02	To undertake construction 2lines of culverts and 500m of stone ditch drains along Polisi - voda - Mianzini by June 2018	D01D02
03	To undertake routine maintenance (69.8km) Kipara Mtua - Namkula (9.5km), Kilimarondo - Kiegei - Mwemkuru (6.km), Farm 15 - Farm 17 (12.7km), Lipuyu - Ngunichile 11.2km, Mitumbati - mapochelo 9.2km, Mkonjela - Namikango 13.2km, Namapwia - Mbute (8.0km	D01D03
04	To undertake periodic maintenance (5.8km), polisi - voda - Mianzini (0.8KM) Kipara Mtua - Namkula (5.0km), roads by June 2018	D01D04
05	To facilitate monitoring and evaluation of road works in Nachingwea District council by June 2018	D01D05
06	To undertake spot improvement 4.4km, Mbondo - Nakalonji-Nahimba (1.6km) Naipingo-Mchonda- Nang'ondo (0.3km) Mapochelo -JKT (1.0), Nambalapala-Mwandila (0.6km) Ruponda-Ntila (0.9km) by June 2018	D01D06
07	To undertake spot improvement 3.3km), Mtua-Lionja "B" (1.2km), Litula-Rweje (0.7km) and Stesheni-Naipanga (1.4km) roads by June 2018	D01D07
08	To undertake construction of 3box culverts, 3lines culverts and 100m of stone ditch along Mkotokuyana-Chinongwe (1Box Culvert), Kipara Mtua-Namkula (3Lines Culverts), Kilimarondo-Kiegei-Mbwemkuru 2box Culverts and 100m Ditch) by June 2018	D01D08
09	To undertake construction of 5lines culverts and 2150m ditch along Lipuyu-Ngunichile (1line Culvert), Namapwia-Mbute (2Lines Culverts), Magereza-Mchangani (1line culvert), Mabatini-Mpiruka-Mibure 1Line culvert and 2150m ditch by June 2018	D01D09
10	To undertake construction of 4lines culverts and 1450m ditch along Mnero Miembeni-Chikoko (1line culvert and 950m ditch), Mianzini-Mnero Miembeni (2lines culverts and 500m ditch) chimbembembe-Litula (1line culvert) by June 2018	D01D10
11	To undertake construction of 6lines culverts and 2250m ditch Naipingo-Nang'ondo 2lines culverts, Airport (600m ditch), Nambalapala--Mwandila (3lines culverts) Bomani-matangini-Mpiruka (800m ditch and Stesheni-naipanga 1line ofculvert and 850m by June 2018	D01D11
12	To undertake routine maintenance (51.1km) Magereza-Mchangani 10.km), Chemchem-Nang'olola (5.0km), Mabatini-Mpiruka-Mibure (9.9km), Chimbembembe- Litula(1.8km), Mbondo-Nahimba (12.5km) and Mchonda-Nang'ondo (11.9km) by June 2018	D01D12

	13	To undertake routine maintenance (49.6km) Mapochelo-JKT (7.7KM) Nambalapala-Mwandila (5.0km), Ruponda-Ntila(7.3km), Mpute-Mnero Ngongo (4.3km), Litula-Rweje (9.6km) and stesheni-Naipanga(15.7km roads) by June 2018	D01D13
	14	To undertake construction of 1box culvert along Nditi - Nyambi "B" by June 2018	D01D14
	15	To undertake routine maintenance (84.4km) along Mtawatawa-Nang'ondo 7km, Nangowe-Mwenge 6km, Maili sita - Mibule 8.7km, Kipara Mnero-Miumbuti 8.7km, Chimbendenga-Majonanga 36km and Mkurupiro-Ndomoni-Makitikiti 18km by June 2018	D01D15
D02D		126.7km of roads networks at Nachingwea District improved by June 2020	
	01	To undertake spot improvement (6.6km), Kilimarondo - Kiegei (1.8km) Mchonda - Mkukwe (0.1km) Lionja B- Lipuyu (0.3km), Ngunichile -Ilolo (0.8km), Mnero Miembeni - Chikoko (1KM), Rupota - Marambo (0.8km), Rupota - Chingunduli (0.3km), by June 2018	D02D01

Objective	Target	Activity	Description	Segment 2	MKUKUTA
511B Road Services					
D			Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
	D02D		126.7km of roads networks at Nachingwea District improved by June 2020		
		02	To undertake construction of (6 lines of Culverts and 4 box culverts along Kilimarondo - Kiegei (4 box culvert and 2 lines of culverts), Mtua - Lionja B (1line of Cuvert), Lionja B - Lipuyu (3line of Culverts), by June 2018	D02D02	
		03	To undertake routine maintenance (73.4km), Kilimarondo - Kiegei (20.5km), Mchonda -Mkukwe (5.7km), mtua - Lionja B (25.5km), Ngunichile - Ilolo (6km), Mnero Miembeni - Chikoko (7.6km), Kihuwe - Mitumbati (8.1km),by June 2018	D02D03	
		04	To undertake periodic maintainance (4.9km), Kigogo road (0.3km), NR road (0.3km), Roman Catholic road (0.3km),M/Miembeni- Chikoko (4.0km) by June 2018	D02D04	
		05	To facilitate monitoring and evaluation of road works in Nachingwea District council by June 2018	D02D05	
		06	To undertake spot improvement (1km), for Marambo - Mituguru - kiparamnero (1km) by June 2018	D02D06	
		07	To undertake construction of 5lines of culverts and 1550m ditch kihuwe- mitumbati (2 line 14m), Rupota - marambo (1line culverts8m) Marambo-Mituguru-kipara mnero (2line of culverts 18m), kigogo-(320m), NR 600m sto,and roman kathoriki 630m by June 2018	D02D07	
		08	To undertake routine maintenance (44.8km), Mianzini-Mnero miembeni,(23.8km), Rupota - Marambo (4.4km) Rupota - Chingunduli (5.8km), Marambo-Mituguru-kipara Mnero (10.8km) by June 2018	D02D08	
		09	To undertake routine maintenance Nachingwea Town Roads by June 2018	D02D09	
		10	To undertake construction Mnero Miembeni-Chikoko (1 line of culvert and 950m of stone ditch), Mianzini-Mnero Miembeni (2lines of) by June 2018	D02D10	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
512A Land and Natural Resource Administration					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01C		land management and town planning enhanced by 30% by June 2020		
	C02C	01	To facilitate land section office running by June 2018	C01C01	
			To provide access of land use and Minimize land use disputes by ensuring survey and ownership of Plots in Nachingwea Town		
		01	To facilitate preparation of Town drawings and survey by June 2018	C02C01	
		02	To facilitate preparation of Title Deeds by June 2018	C02C02	
		03	To facilitate Compensation by June 2018	C02C03	
	C03S		Strengthen land management and Administration by June 2019		
		01	To support office Running and suitable working environment to staff in land section by June 2018	C03S01	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
512F Natural Resources					
C			Access to Quality and Equitable Social Services Delivery Improved		

	C01S		Management of natural resources and ensure sustainable conservation by 20% by June 2020		
		01	To facilitate natural resource section in running office by June 2018	C01S01	
	C02S		To facilitate management of wildlife by supporting anti- pouching patrol and preventing Human wildlife conflicts, Forest Management and		
		01	To support Antipouching Patroll, Management of Forest and facilitate training by June 2019	C02S01	
	C03S		Management of Natural Resources and Ensure sustainable utilization by June 2019		
		01	To support Office Running and Suitable Working Environment to Natural Resources Staff by June 2018	C03S01	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
512H Forestry Management					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Establishment of tree nursery 33000 seedlings by June 2020		
		01	To facilitate maintainance of nursery site by June 2018	C01S01	
		02	To facilitate mixig and collection of sand soil and manure by June 2018	C01S02	
		03	To facilitate site levelling by June 2018	C01S03	
		04	To facilitate purchasing of nursery materials by June 2018	C01S04	
		05	To facilitate pot filling and arrangement by June 2018	C01S05	
		06	To facilitate watering of seedlings and application of pest and insecticides by June 2018	C01S06	
		07	To facilitate root prunning by June 2018	C01S07	
		08	To facilitate preparation of seeds and transplanting by June 2018	C01S08	
		09	To facilitate supervision costs by June 2018	C01S09	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
514A Legal Administration					
E			Good Governance and Administrative Services Enhanced		
	E01S		council legal rights preparation of council's by law and enforcement of by law are strengthened by the year June 2018		
		01	to provide employment benefits and working facilities to 02 staff by June 2018	E01S01	
	E02S		strengthening 34 Wards Tribunals by the year 2020		
		01	strengthening 34 wards tribunal by the year 2018	E02S01	
		02	Council legal rights,		
Objective	Target	Activity	Description	Segment 2	MKUKUTA
515B Internal Audit operations					
E			Good Governance and Administrative Services Enhanced		
	E01S		Financial procedure and management in all council transaction adhered to by 2020(CONSIDERING COUNCIL PROJECTS)		
		01	To facilitate inernal audit unit to perform its roles and duties by June 2018	E01S01	
	E02S		Financial procedure and management in all council transactions adhered to by 2019		
		01	To facilitate Internal Audit unity perform its roles and duties by June 2018	E02S01	
		02	To facilitate legal of allowances to Hea of unity by June 2018	E02S02	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
516B Procurement and Supplies Operations					
E			Good Governance and Administrative Services Enhanced		
	E01S		Improve the workking environment management unit by June 2020		
		01	To facilitate daily operationof PMU by June 2017	E01S01	
		02	develop skill and knowledge of PMU staff inaspect of procurement contract, asset management by June, 2017	E01S02	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
517A Election Administration					
E			Good Governance and Administrative Services Enhanced		
	E01C		Conducive working environment for election unity enhanced by June 2020		
		01	To facilitate DEOs the statutory benefits to perform their duties by June 2018	E01C01	
		02	To facilitate DEOs office to perform duties and operation on sub election at lower level by June 2018	E01C02	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
519A Beekeeping Administration					
C			Access to Quality and Equitable Social Services Delivery Improved		
	C01C		Building and facilitate beekeeping office by June 2020		
		01	To facilitate bee keeping office to perform its duties by June 2018	C01C01	
	C02D		To train beekeepers increase honey production by June 2020		
		01	To train beekeepers increase honey production by June 2018	C02D01	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
527A Community Development, Youth and Social welfare Administration					
F			Social Welfare, Gender and Community Empowerment Improved		
	F01S		Community Development department enhanced to perform its roles, responsibilities, facilitate and support Community by 2019		
		01	To facilitate and improve Groups on entrepreneurial skills and record keeping to funded groups by June 2017	F01S01	
		02	To facilitate entrepreneurial women and youth groups in all 34 wards by June 2018	F01S02	
		03	To Facilitate implementation TASAF activities in the district by June, 2018	F01S03	
	F02S		Community Development department enhanced to perform its roles and responsibilities by 2019		
		01	To facilitate entrepreneurial women and youth groups in all 34 wards by June 2018	F02S01	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
527B Comm Devt, Gender and Children					
A			Services Improved and HIV/AIDS Infections Reduced		
	A01S		Community based MVC Programme Developed and implemented in 34 wards by June 2019		
		01	To conduct working session to 34 WMACS on behavioural change communication and HIV and AIDS awareness in 13 most risk areas by June 2018	A01S01	
		02	To facilitate HIV and AIDS training to 34 wards using mobile phone by June 2018	A01S02	
		03	To provide support to medical care to so MVN contributing to CHF and education material nutrition by June 2018	A01S03	
		04	To provide training in entrepreneurship and VICOBA for income generation group by June 2018	A01S04	
		05	To prepare action plan on HIV and AIDS by June 2018	A01S05	
		06	To conduct training focus on HIV/AIDS education sessions on by June 2018	A01S06	
		07	To conduct monitoring and evaluation of NMSF on June 2018	A01S07	
		08	To organize and facilitate concerts involving mobilization issue of HIV and AIDS by June 2018	A01S08	
F			Social Welfare, Gender and Community Empowerment Improved		
	F01C		Community development department enhanced to perform its roles and responsibilities by 2020		
		01	To facilitate identification and registration of community groups in 34 wards by June 2018	F01C01	

Personal Emoluments Budget - Grant

Nachingwea District Council

United Republic of Tanzania

Sub vote	Description	2017/18 Amount
5004	Salaries for GS2 and Above	1,700,892,000
5006	Administration and Adult Education	164,976,000
5007	Primary Education	9,769,236,000
5008	Secondary Education	4,064,949,000
5010	Health Services	997,932,000
5011	Preventive Services	184,065,000
5012	Health Centres	799,686,000
5013	Dispensaries	2,001,436,000
5014	Works	242,889,000
5017	Rural Water Supply	180,666,000
5031	Salaries for VEOs	631,638,000
5033	Agriculture	760,092,000
5034	Livestock	412,716,000
Total		21,911,173,000

Personal Emoluments Budget - Own source

Nachingwea District Council

United Republic of Tanzania

Sub vote	Description	2017/18 Amount
5000	Administration and General	21,192,000
Total		21,192,000

2017/18

Local Government Block Grant
5000 Administration and General
500A General Administration

Target	06	Working condition of Administration Department enhanced by June 20120
---------------	-----------	--

500B Human Resource Operations

Target	04	Capacity building enhanced to employees and elected leaders enhanced by June 2020
--------	----	---

Recurrent Budget Total

Local Government Block Grant

Objective E Good Governance and Administrative Services Enhanced

E04C01	To facilitate training of village chairperson and staff by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	10.0	10.0	10.0	10.0	10.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		220302	Diesel	litres	2,500	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
		221005	Per Diem - Domestic	person	80,000	30.0	30.0	30.0	30.0	30.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
Total For the activity											5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	27,000,000
E04C02	To facilitate monitoring and evaluation of development project by June 2018	210303	Extra-Duty	person days	2,600,000	1.0	1.0	1.0	1.0	1.0	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000
		220302	Diesel	litres	2,500	800.0	800.0	800.0	800.0	800.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity											4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	23,000,000
Total For the Target											10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total for section											10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000

502E Trade and Markets Operations

Objective E Good Governance and Administrative Services Enhanced

Target 01 Trade and economy section enhanced to perform its roles and responsibilities by the year 2020

Item		GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
						2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
E01C01	To facilitate trade and economy section enhanced to perform its roles and responsibilities by June 2018	210301	Leave Travel	person	200,000	2.0	2.0	2.0	2.0	2.0	400,000	400,000	400,000	400,000	400,000	2,000,000
		210303	Extra-Duty	person days	20,000	118.9	118.9	118.9	118.9	118.9	2,378,000	2,378,000	2,378,000	2,378,000	2,378,000	11,890,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	649,500	1.0	1.0	1.0	1.0	1.0	649,500	649,500	649,500	649,500	649,500	3,247,500
		220301	Petrol	litres	2,500	253.0	253.0	253.0	253.0	253.0	632,500	632,500	632,500	632,500	632,500	3,162,500
		220302	Diesel	litres	2,500	776.0	776.0	776.0	776.0	776.0	1,940,000	1,940,000	1,940,000	1,940,000	1,940,000	9,700,000
		221005	Per Diem - Domestic	person days	100,000	40.0	40.0	40.0	40.0	40.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total For the activity											10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total For the Target											10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total for section											10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000

515B Internal Audit operations

Objective E Good Governance and Administrative Services Enhanced

Target 01 Financial procedure and management in all council transaction adhered to by 2020(CONSIDERING COUNCIL PROJECTS)

Item		GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
						2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
E01S01	To facilitate internal audit unit to perform its roles and duties by June 2018	220301	Petrol	litres	2,500	200.0	200.0	200.0	200.0	200.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		220302	Diesel	litres	2,500	700.0	700.0	700.0	700.0	700.0	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
		220802	Tuition Fees	set	600,000	2.0	2.0	2.0	2.0	2.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000

Recurrent Budget Total

Local Government Block Grant

Objective E Good Governance and Administrative Services Enhanced

E01S01	To facilitate internal audit unit to perform its roles and duties by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	50,000	10.0	10.0	10.0	10.0	19.0	500,000	500,000	500,000	500,000	950,000	2,950,000
		221005	Per Diem - Domestic	person days	100,000	35.0	35.0	35.0	35.0	35.0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
		221601	Printing Material	set	225,000	2.0	2.0	2.0	2.0	2.0	450,000	450,000	450,000	450,000	450,000	2,250,000
		230401	Motor Vehicles and Water Craft	car	1,500,000	2.0	2.0	2.0	2.0	2.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
		230403	Tyres and Batteries	set	500,000	5.0	5.0	5.0	5.0	5.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Total For the activity											13,400,000	13,400,000	13,400,000	13,400,000	13,850,000	67,450,000
Total For the Target											13,400,000	13,400,000	13,400,000	13,400,000	13,850,000	67,450,000
Total for section											13,400,000	13,400,000	13,400,000	13,400,000	13,850,000	67,450,000
Total for Subvote											120,428,000	120,428,000	120,428,000	120,428,000	120,878,000	602,590,000

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective E Good Governance and Administrative Services Enhanced

Target 05 Participatory planning, budgeting and implementation of council project improved by the year 2020

Item		GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
						2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
E05S01	To facilitate employment benefits to planning staff by June 2018	210301	Leave Travel	ticket	700,000	2.0	2.0	2.0	2.0	2.0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
		210303	Extra-Duty	person	20,000	50.0	50.0	50.0	50.0	50.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		210501	Electricity	bill	210,000	12.0	12.0	12.0	12.0	12.0	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000	12,600,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		220202	Water Charges	bill	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		220301	Petrol	litres	2,500	109.2	109.2	109.2	109.2	109.2	273,000	273,000	273,000	273,000	273,000	1,365,000
		220302	Diesel	litres	2,500	100.0	100.0	100.0	100.0	100.0	250,000	250,000	250,000	250,000	250,000	1,250,000
		221002	Ground travel (bus, railway taxi, etc)	person	977,000	1.0	1.0	1.0	1.0	1.0	977,000	977,000	977,000	977,000	977,000	4,885,000
		221005	Per Diem - Domestic	person	60,000	10.0	10.0	10.0	10.0	10.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		221212	Mobile Charges	bill	360,000	12.0	12.0	12.0	12.0	12.0	4,320,000	4,320,000	4,320,000	4,320,000	4,320,000	21,600,000
		229914	Sundry Expenses	monthly	651,000	12.0	12.0	12.0	12.0	12.0	7,812,000	7,812,000	7,812,000	7,812,000	7,812,000	39,060,000
Total For the activity											20,752,000	20,752,000	20,752,000	20,752,000	20,752,000	103,760,000
Total For the Target											20,752,000	20,752,000	20,752,000	20,752,000	20,752,000	103,760,000
Total for section											20,752,000	20,752,000	20,752,000	20,752,000	20,752,000	103,760,000
Total for Subvote											20,752,000	20,752,000	20,752,000	20,752,000	20,752,000	103,760,000

5006 Administration and Adult Education

507C Adult Education

Recurrent Budget Total

Local Government Block Grant

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01

adult education Centre increased from 3 in 2013/2014 to 10 in 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01 To provide honoraries to teacher adult education by june 2018	210312	Responsibility Allowance	person	250,000	396.0	396.0	396.0	396.0	396.0	99,000,000	99,000,000	99,000,000	99,000,000	99,000,000	495,000,000
	210401	Honoraria	person	20,000	140.0	140.0	140.0	140.0	140.0	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	14,000,000
Total For the activity										101,800,000	101,800,000	101,800,000	101,800,000	101,800,000	509,000,000
Total For the Target										101,800,000	101,800,000	101,800,000	101,800,000	101,800,000	509,000,000
Total for section										101,800,000	101,800,000	101,800,000	101,800,000	101,800,000	509,000,000
Total for Subvote										101,800,000	101,800,000	101,800,000	101,800,000	101,800,000	509,000,000

5007 Primary Education

507A Primary Education Administration

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01

Primary education sector enhanced to perform monitoring,supervision and evaluation of education by programme by june 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01 To carry out daily running activities (M&E) by June 2018	210303	Extra-Duty	person days	20,000	100.0	100.0	100.0	100.0	100.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	480,500	4.0	4.0	4.0	4.0	4.0	1,922,000	1,922,000	1,922,000	1,922,000	1,922,000	9,610,000
	220302	Diesel	litres	2,000	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
	221005	Per Diem - Domestic	person days	100,000	50.0	50.0	50.0	50.0	50.0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	221212	Mobile Charges	person	200,000	3.0	3.0	3.0	3.0	3.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	230401	Motor Vehicles and Water Craft	car	1,392,500	2.0	2.0	2.0	2.0	2.0	2,785,000	2,785,000	2,785,000	2,785,000	2,785,000	13,925,000
	410601	Computers and Photocopiers	set	536,000	1.0	1.0	1.0	1.0	1.0	536,000	536,000	536,000	536,000	536,000	2,680,000
Total For the activity										15,843,000	15,843,000	15,843,000	15,843,000	15,843,000	79,215,000
Total For the Target										15,843,000	15,843,000	15,843,000	15,843,000	15,843,000	79,215,000
Total for section										15,843,000	15,843,000	15,843,000	15,843,000	15,843,000	79,215,000

507B Primary Education Operations

Objective

A Services Improved and HIV/AIDS Infections Reduced

Target 01

HIV/AIDS awareness maintained by 100% in all primary schools by june 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
A01S01 To provide health services to 20 teachers who approved HIV/AIDS positively by June 2018	220403	Special Foods (diet food)	person	360,000	10.0	10.0	10.0	10.0	10.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000

Recurrent Budget Total

Local Government Block Grant

Objective

A Services Improved and HIV/AIDS Infections Reduced

Total For the activity											3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
Total For the Target											3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01

Conducive working enviroment to primary school teachers enhanced by june 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01 To facilitate employment benefit to 998 teachers at school level by June 2018	210301	Leave Travel	person	15,237,000	4.0	4.0	4.0	4.0	4.0	60,948,000	60,948,000	60,948,000	60,948,000	60,948,000	304,740,000
	210312	Responsibility Allowance	month	2,400,000	105.0	105.0	105.0	105.0	105.0	252,000,000	252,000,000	252,000,000	252,000,000	252,000,000	1,260,000,000
	210329	Moving Expenses	person	594,343	105.0	105.0	105.0	105.0	105.0	62,406,000	62,406,000	62,406,000	62,406,000	62,406,000	312,030,002
	221005	Per Diem - Domestic	person	100,000	13.0	13.0	13.0	13.0	13.0	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
	221311	Examination Expenses	annually	47,865,000	1.0	1.0	1.0	1.0	1.0	47,865,000	47,865,000	47,865,000	47,865,000	47,865,000	239,325,000
	229920	Burial Expenses	person	500,000	4.0	4.0	4.0	4.0	4.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity										426,519,000	426,519,000	426,519,000	426,519,000	426,519,000	2,132,595,002
C01S02 To facilitate smooth teaching and learning processing 103 primary schools by June 2018	220802	Tuition Fees	person	700,000	4.0	4.0	4.0	4.0	4.0	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	14,000,000
	220810	Ground Transport (Bus, Train, Water)	person	100,000	10.0	10.0	10.0	10.0	10.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	221311	Examination Expenses	annually	137,828,000	1.0	1.0	1.0	1.0	1.0	137,828,000	137,828,000	137,828,000	137,828,000	137,828,000	689,140,000
	221314	Capitation Costs	pupil	3,942	39,746.0	39,746.0	39,746.0	39,746.0	39,746.0	156,678,000	156,678,000	156,678,000	156,678,000	156,678,000	783,389,999
	221315	School Meals	monthly	2,102,917	12.0	12.0	12.0	12.0	12.0	25,235,000	25,235,000	25,235,000	25,235,000	25,235,000	126,175,000
Total For the activity										323,541,000	323,541,000	323,541,000	323,541,000	323,541,000	1,617,704,999
Total For the Target										750,060,000	750,060,000	750,060,000	750,060,000	750,060,000	3,750,300,001
Total for section										753,660,000	753,660,000	753,660,000	753,660,000	753,660,000	3,768,300,001
Total for Subvote										769,503,000	769,503,000	769,503,000	769,503,000	769,503,000	3,847,515,001

5008 Secondary Education

509A Secondary Education Administration

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01

Secondary school department enhanced to perform its roles and responsibilities by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01C01 To facilitate conduction of FTNA, CSEE and ACSEE Examinations and capitation costs by June 2018	210329	Moving Expenses	person	13,992,000	1.0	1.0	1.0	1.0	1.0	13,992,000	13,992,000	13,992,000	13,992,000	13,992,000	69,960,000
	220403	Special Foods (diet food)	person	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	221005	Per Diem - Domestic	person	60,000	68.0	68.0	68.0	68.0	68.0	4,080,000	4,080,000	4,080,000	4,080,000	4,080,000	20,400,000
	221311	Examination Expenses	annually	154,184,000	1.0	1.0	1.0	1.0	1.0	154,184,000	154,184,000	154,184,000	154,184,000	154,184,000	770,920,000
Total For the activity										172,856,000	172,856,000	172,856,000	172,856,000	172,856,000	864,280,000

Recurrent Budget Total

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

C01C02	To provide statutory employment benefit to education staff by June 2018	210301	Leave Travel	person	1,867,100	10.0	10.0	10.0	10.0	10.0	18,671,000	18,671,000	18,671,000	18,671,000	18,671,000	93,355,000
		229920	Burial Expenses	person	500,000	3.0	3.0	3.0	3.0	3.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total For the activity											20,171,000	20,171,000	20,171,000	20,171,000	20,171,000	100,855,000
C01C03	To facilitate Dept. to perform its duties by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	4.0	4.0	4.0	4.0	4.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
		220302	Diesel	litres	2,500	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
		221212	Mobile Charges	month	140,000	12.0	12.0	12.0	12.0	12.0	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	8,400,000
		221314	Capitation Costs	Tshs	7,496	6,335.0	6,335.0	6,335.0	6,335.0	6,335.0	47,489,000	47,489,000	47,489,000	47,489,000	47,489,000	237,445,000
		221315	School Meals	pupil	6,284,750	12.0	12.0	12.0	12.0	12.0	75,417,000	75,417,000	75,417,000	75,417,000	75,417,000	377,085,000
		230404	Panel and body shop repair materials and services	metre	1,000,000	2.0	2.0	2.0	2.0	2.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity											132,586,000	132,586,000	132,586,000	132,586,000	132,586,000	662,930,000
Total For the Target											325,613,000	325,613,000	325,613,000	325,613,000	325,613,000	1,628,065,000

Target 03 Secondary school dept. enhanced to perform its Roles and Responsibilities by 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C03S01	To provide statutory employment benefit to education staff by June 2018	210312	Responsibility Allowance	person	6,750,000	12.0	12.0	12.0	12.0	12.0	81,000,000	81,000,000	81,000,000	81,000,000	81,000,000	405,000,000
		271104	Education Transfers	person	20,000	5,312.0	5,312.0	5,312.0	5,312.0	5,312.0	106,240,000	106,240,000	106,240,000	106,240,000	106,240,000	531,200,000
Total For the activity						187,240,000	187,240,000	187,240,000	187,240,000	187,240,000	187,240,000	187,240,000	187,240,000	187,240,000	187,240,000	936,200,000
Total For the Target						187,240,000	187,240,000	187,240,000	187,240,000	187,240,000	187,240,000	187,240,000	187,240,000	187,240,000	187,240,000	936,200,000
Total for section											512,853,000	512,853,000	512,853,000	512,853,000	512,853,000	2,564,265,000
Total for Subvote											512,853,000	512,853,000	512,853,000	512,853,000	512,853,000	2,564,265,000

5009 Land Development & Urban Planning

512A Land and Natural Resource Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 land management and town planning enhanced by 30% by June 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01C01	To facilitate land section office running by June 2018	210301	Leave Travel	person	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		210303	Extra-Duty	person days	30,000	30.0	30.0	30.0	30.0	30.0	900,000	900,000	900,000	900,000	900,000	4,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	strips	950,000	2.0	2.0	2.0	2.0	2.0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	9,500,000
		220302	Diesel	litres	2,500	616.0	616.0	616.0	616.0	616.0	1,540,000	1,540,000	1,540,000	1,540,000	1,540,000	7,700,000
		221005	Per Diem - Domestic	person days	60,000	40.0	40.0	40.0	40.0	40.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
		221205	Advertising and Publication	annually	100,000	10.0	10.0	10.0	10.0	10.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Recurrent Budget Total

Objective C Access to Quality and Equitable Social Services Delivery Improved

5010 Health Services

Objective	C	Access to Quality and Equitable Social Services Delivery Improved
-----------	---	---

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C11S01	To provide employee statutory benefit to 300 health care workers from all health facilities in the district by June 2018	210301	Leave Travel	person	300,000	150.0	160.0	170.0	0.0	0.0	45,000,000	48,000,000	51,000,000	0	0	144,000,000
		210303	Extra-Duty	person	30,000	200.0	400.0	500.0	0.0	0.0	6,000,000	12,000,000	15,000,000	0	0	33,000,000
		210319	Medical and Dental Refunds	person	500,000	20.0	21.0	21.0	0.0	0.0	10,000,000	10,500,000	10,500,000	0	0	31,000,000
		210329	Moving Expenses	person	2,000,000	2.0	3.0	4.0	0.0	0.0	4,000,000	6,000,000	8,000,000	0	0	18,000,000
		210502	Housing Allowance	month	600,000	12.0	13.0	14.0	0.0	0.0	7,200,000	7,800,000	8,400,000	0	0	23,400,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	287,400	1.0	2.0	3.0	0.0	0.0	287,400	574,800	862,200	0	0	1,724,400
		220302	Diesel	litres	2,300	5,000.0	5,100.0	5,200.0	0.0	0.0	11,500,000	11,730,000	11,960,000	0	0	35,190,000
		221005	Per Diem - Domestic	person	3,449,900	1.0	2.0	3.0	0.0	0.0	3,449,900	6,899,800	10,349,700	0	0	20,699,400
		229920	Burial Expenses	each	300,000	10.0	11.0	12.0	0.0	0.0	3,000,000	3,300,000	3,600,000	0	0	9,900,000
Total For the activity										90,437,300	106,804,600	119,671,900	0	0	316,913,800	
C11S02	To support 15 CHMT members to attend health professional annual meetings of different cadres within the country by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	50,000	10.0	11.0	12.0	0.0	0.0	500,000	550,000	600,000	0	0	1,650,000
		221005	Per Diem - Domestic	person	100,000	40.0	0.0	0.0	0.0	0.0	4,000,000	0	0	0	0	4,000,000
Total For the activity										4,500,000	550,000	600,000	0	0	5,650,000	
C11S03	To pay 20 CHMT members after attaining National target indicators by june 2018	221406	Gifts and Prizes	person	40,000	20.0	20.0	20.0	0.0	0.0	800,000	800,000	800,000	0	0	2,400,000
Total For the activity										800,000	800,000	800,000	0	0	2,400,000	
Total For the Target										95,737,300	108,154,600	121,071,900	0	0	324,963,800	

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
Recurrent Budget Total															

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

C12S24	To facilitate payment of Road licence to 5 motor vehicles and 3 motor cycles by june 2018	229909	Taxes Levied by another Level of Government	annually	3,200,000	1.0	2.0	3.0	0.0	0.0	3,200,000	6,400,000	9,600,000	0	0	19,200,000
Total For the activity											3,200,000	6,400,000	9,600,000	0	0	19,200,000
Total For the Target											3,200,000	6,400,000	9,600,000	0	0	19,200,000
Total for section											98,937,300	114,554,600	130,671,900	0	0	344,163,800

508B Council Hospital Services

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 09 Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C09S04	To provide emergency health care services after normal duty official hours to 30,000 patients at Council District Hospital Using OC by June 2018	210303	Extra-Duty	person	20,000	300.0	310.0	320.0	0.0	0.0	6,000,000	6,200,000	6,400,000	0	0	18,600,000
Total For the activity											6,000,000	6,200,000	6,400,000	0	0	18,600,000
C09S05	To provide employee statutory benefits to 130 employees at Council District Hospital by June 2018	210301	Leave Travel	person	200,000	50.0	51.0	52.0	0.0	0.0	10,000,000	10,200,000	10,400,000	0	0	30,600,000
		210317	On Call Allowance	person	10,000,000	4.0	5.0	6.0	0.0	0.0	40,000,000	50,000,000	60,000,000	0	0	150,000,000
		210319	Medical and Dental Refunds	person	2,784,600	1.0	2.0	3.0	0.0	0.0	2,784,600	5,569,200	8,353,800	0	0	16,707,600
		210502	Housing Allowance	month	100,000	12.0	12.0	12.0	0.0	0.0	1,200,000	1,200,000	1,200,000	0	0	3,600,000
		229920	Burial Expenses	each	300,000	2.0	3.0	4.0	0.0	0.0	600,000	900,000	1,200,000	0	0	2,700,000
Total For the activity											54,584,600	67,869,200	81,153,800	0	0	203,607,600
C09S06	To conduct capacity building to 10 health care providers from Council District Hospital to upgrade their carders by providing tuition fees for their Diploma Course through Oc by June 2018	220802	Tuition Fees	person	500,000	4.0	5.0	6.0	0.0	0.0	2,000,000	2,500,000	3,000,000	0	0	7,500,000
Total For the activity											2,000,000	2,500,000	3,000,000	0	0	7,500,000
Total For the Target											62,584,600	76,569,200	90,553,800	0	0	229,707,600

Target 10 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C10S19	221406	Gifts and Prizes	person	40,000	20.0	21.0	22.0	0.0	0.0	800,000	840,000	880,000	0	0	2,520,000
To pay P4P Schemes to 20HMT Member after attaining national target indicators by june 2018															
Total For the activity										800,000	840,000	880,000	0	0	2,520,000
Total For the Target										800,000	840,000	880,000	0	0	2,520,000
Total for section										63,384,600	77,409,200	91,433,800	0	0	232,227,600

Recurrent Budget Total

Local Government Block Grant

Total for Subvote						162,321,900	191,963,800	222,105,700	0	0	576,391,400
-------------------	--	--	--	--	--	-------------	-------------	-------------	---	---	-------------

5011 Preventive Services

508F Community Health Initiatives/Promotion

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 02

Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20				
C02S01	220101	Office Consumables (papers,pencils, pens and stationaries)	annually	24,100	1.0	2.0	3.0	0.0	0.0	24,100	48,200	72,300		0	0	144,600
	220302	Diesel	litres	2,300	3,000.0	4,100.0	4,200.0	0.0	0.0	6,900,000	9,430,000	9,660,000		0	0	25,990,000
	221005	Per Diem - Domestic	person	30,000	88.0	89.0	90.0	0.0	0.0	2,640,000	2,670,000	2,700,000		0	0	8,010,000
Total For the activity										9,564,100	12,148,200	12,432,300		0	0	34,144,600
Total For the Target										9,564,100	12,148,200	12,432,300		0	0	34,144,600
Total for section										9,564,100	12,148,200	12,432,300		0	0	34,144,600
Total for Subvote										9,564,100	12,148,200	12,432,300		0	0	34,144,600

5012 Health Centres

508D Health Centres

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 06

Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20				
C06S04	210317	On Call Allowance	quartely	3,924,000	4.0	5.0	6.0	0.0	0.0	15,696,000	19,620,000	23,544,000		0	0	58,860,000
Total For the activity										15,696,000	19,620,000	23,544,000		0	0	58,860,000
Total For the Target										15,696,000	19,620,000	23,544,000		0	0	58,860,000

Target 07

Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20				
C07S02	221406	Gifts and Prizes	person	40,000	10.0	11.0	12.0	0.0	0.0	400,000	440,000	480,000		0	0	1,320,000
Total For the activity										400,000	440,000	480,000		0	0	1,320,000
Total For the Target										400,000	440,000	480,000		0	0	1,320,000
Total for section										16,096,000	20,060,000	24,024,000		0	0	60,180,000
Total for Subvote										16,096,000	20,060,000	24,024,000		0	0	60,180,000

Recurrent Budget Total

Local Government Block Grant

5013 Dispensaries

508E Dispensaries

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 07

Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
C07S02 To conduct 1 day training on quality improvement to 33HCWs from 33 dispensaries by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	10,000	66.0	67.0	68.0	0.0	0.0	660,000	670,000	680,000	0	0	2,010,000
	221005	Per Diem - Domestic	person	80,000	33.0	34.0	35.0	0.0	0.0	2,640,000	2,720,000	2,800,000	0	0	8,160,000
Total For the activity										3,300,000	3,390,000	3,480,000	0	0	10,170,000
Total For the Target										3,300,000	3,390,000	3,480,000	0	0	10,170,000
Total for section										3,300,000	3,390,000	3,480,000	0	0	10,170,000
Total for Subvote										3,300,000	3,390,000	3,480,000	0	0	10,170,000

5014 Works

511A Works and Fire rescue Administration

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01

Conducive working environment to ten staff enhanced by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
C01C02 To improve working environment for works department staff by June 2018	210207	Casual Labourers	month	100,000	12.0	12.0	12.0	12.0	12.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	210301	Leave Travel	person	380,000	5.0	5.0	5.0	5.0	5.0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	9,500,000
	210501	Electricity	month	30,000	12.0	12.0	12.0	12.0	12.0	360,000	360,000	360,000	360,000	360,000	1,800,000
	220202	Water Charges	month	30,000	12.0	12.0	12.0	12.0	12.0	360,000	360,000	360,000	360,000	360,000	1,800,000
	220403	Special Foods (diet food)	person	90,000	4.0	4.0	4.0	4.0	4.0	360,000	360,000	360,000	360,000	360,000	1,800,000
	221212	Mobile Charges	month	90,000	12.0	12.0	12.0	12.0	12.0	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	5,400,000
	221406	Gifts and Prizes	person	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
	229905	Security Services	person	600,000	12.0	12.0	12.0	12.0	12.0	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	36,000,000
	229914	Sundry Expenses	annually	4,415,000	1.0	1.0	1.0	1.0	1.0	4,415,000	4,415,000	4,415,000	4,415,000	4,415,000	22,075,000
	229920	Burial Expenses	person	350,000	1.0	1.0	1.0	1.0	1.0	350,000	350,000	350,000	350,000	350,000	1,750,000
	290101	Property Insurance Premiums	annually	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
Total For the activity										17,625,000	17,625,000	17,625,000	17,625,000	17,625,000	88,125,000
Total For the Target										17,625,000	17,625,000	17,625,000	17,625,000	17,625,000	88,125,000
Total for section										17,625,000	17,625,000	17,625,000	17,625,000	17,625,000	88,125,000
Total for Subvote										17,625,000	17,625,000	17,625,000	17,625,000	17,625,000	88,125,000

5017 Rural Water Supply

Recurrent Budget Total

Local Government Block Grant

510A Rural Water Supply

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01

water supply coverage services increased by 30% from 61% by the year 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01 To facilitate running DWE's office by June 2018	210501	Electricity	month	80,000	12.0	12.0	12.0	12.0	12.0	960,000	960,000	960,000	960,000	960,000	4,800,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	3.0	3.0	3.0	3.0	3.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	220202	Water Charges	month	30,000	12.0	12.0	12.0	12.0	12.0	360,000	360,000	360,000	360,000	360,000	1,800,000
	221202	Posts and Telegraphs	bill	71,000	1.0	1.0	1.0	1.0	1.0	71,000	71,000	71,000	71,000	71,000	355,000
	221212	Mobile Charges	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	221406	Gifts and Prizes	person	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
	229914	Sundry Expenses	annually	5,117,000	1.0	1.0	1.0	1.0	1.0	5,117,000	5,117,000	5,117,000	5,117,000	5,117,000	25,585,000
	229920	Burial Expenses	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	410601	Computers and Photocopiers	set	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the activity										9,508,000	9,508,000	9,508,000	9,508,000	9,508,000	47,540,000
C01S02 To facilitate supervision and monitoring of water supply Projects by June 2018	210207	Casual Labourers	month	150,000	8.0	8.0	8.0	8.0	8.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	210303	Extra-Duty	person days	30,000	15.0	15.0	15.0	15.0	15.0	450,000	450,000	450,000	450,000	450,000	2,250,000
	221005	Per Diem - Domestic	person	60,000	10.0	10.0	10.0	10.0	10.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	229905	Security Services	contract	337,000	10.0	10.0	10.0	10.0	10.0	3,370,000	3,370,000	3,370,000	3,370,000	3,370,000	16,850,000
Total For the activity										5,620,000	5,620,000	5,620,000	5,620,000	5,620,000	28,100,000
C01S03 To support operation and maintenance for existing projects by June 2018	290101	Property Insurance Premiums	annually	400,000	1.0	1.0	1.0	1.0	1.0	400,000	400,000	400,000	400,000	400,000	2,000,000
	411112	Materials and Supplies for Construction	annually	610,000	1.0	1.0	1.0	1.0	1.0	610,000	610,000	610,000	610,000	610,000	3,050,000
Total For the activity										1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	5,050,000
Total For the Target										16,138,000	16,138,000	16,138,000	16,138,000	16,138,000	80,690,000
Total for section										16,138,000	16,138,000	16,138,000	16,138,000	16,138,000	80,690,000
Total for Subvote										16,138,000	16,138,000	16,138,000	16,138,000	16,138,000	80,690,000

5022 Natural Resources

512F Natural Resources

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 03

Management of Natural Resources and Ensure sustainable utilization by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C03S01 To support Office Running and Suitable Working Environment to Natural Resources Staff by June 2018	210301	Leave Travel	person	140,000	10.0	10.0	10.0	10.0	10.0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000

Recurrent Budget Total

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

C03S01	To support Office Running and Suitable Working Environment to Natural Resources Staff by June 2018	210303	Extra-Duty	person	30,000	35.0	35.0	35.0	35.0	35.0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	250,000	10.0	10.0	10.0	10.0	10.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
		220301	Petrol	litres	1,900	200.0	200.0	200.0	200.0	200.0	380,000	380,000	380,000	380,000	380,000	1,900,000
		220302	Diesel	litres	2,500	748.0	748.0	748.0	748.0	748.0	1,870,000	1,870,000	1,870,000	1,870,000	1,870,000	9,350,000
		221002	Ground travel (bus, railway taxi, etc)	person	50,000	6.0	6.0	6.0	6.0	6.0	300,000	300,000	300,000	300,000	300,000	1,500,000
		221005	Per Diem - Domestic	person	60,000	40.0	40.0	40.0	40.0	40.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
		290101	Property Insurance Premiums	annually	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
Total For the activity											10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total For the Target											10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total for section											10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000

519A Beekeeping Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 02 To train beekeepers incease honey production by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
C02D01	To train beekeepers incease honey production by June 2018	210301	Leave Travel	person	300,000	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
		210303	Extra-Duty	person	20,000	25.0	25.0	25.0	25.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		210503	Food and Refreshment	person	5,000	30.0	30.0	30.0	30.0	150,000	150,000	150,000	150,000	150,000	750,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	410,000	1.0	1.0	1.0	1.0	410,000	410,000	410,000	410,000	410,000	2,050,000
		220301	Petrol	litres	2,500	116.0	116.0	116.0	116.0	290,000	290,000	290,000	290,000	290,000	1,450,000
		220302	Diesel	litres	2,500	800.0	800.0	800.0	800.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
		220612	Uniforms	set	750,000	1.0	1.0	1.0	1.0	750,000	750,000	750,000	750,000	750,000	3,750,000
		220810	Ground Transport (Bus, Train, Water)	person	30,000	10.0	10.0	10.0	10.0	300,000	300,000	300,000	300,000	300,000	1,500,000
		221005	Per Diem - Domestic	person days	100,000	25.0	25.0	25.0	25.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
		221401	Exhibition,Festivals and Celebrations	person	650,000	2.0	2.0	2.0	2.0	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
		229920	Burial Expenses	person days	500,000	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		410502	Furniture and Fittings	pcs	1,000,000	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the activity											10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total For the Target											10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total for section											10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total for Subvote											20,000,000	20,000,000	20,000,000	20,000,000	100,000,000

Recurrent Budget Total

Local Government Block Grant

5027 Comm Devt, Gender & Children

527B Comm Devt, Gender and Children

Objective

F Social Welfare, Gender and Community Empowerment Improved

Target 01

Community development department enhanced to perform its roles and responsibilities by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
F01C01 To facilitate identification and registration of community groups in 34 wards by June	210301	Leave Travel	person	850,000	2.0	2.0	2.0	2.0	2.0	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
	210303	Extra-Duty	person	20,000	55.0	55.0	55.0	55.0	55.0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	4.0	4.0	4.0	4.0	4.0	800,000	800,000	800,000	800,000	800,000	4,000,000
	220302	Diesel	litres	2,500	1,560.0	1,560.0	1,560.0	1,560.0	1,560.0	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	19,500,000
	221005	Per Diem - Domestic	person	100,000	24.0	24.0	24.0	24.0	24.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
	290101	Property Insurance Premiums	annually	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
Total For the activity										10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total For the Target										10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total for section										10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total for Subvote										10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000

5033 Agriculture

506B Agriculture Operations

Objective

D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 03

Conducive working environment to agricultural and extension workers improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
D03S01 To facilitate agricultural department to meet its daily obligation by June 2018	210301	Leave Travel	person	1,500,000	2.0	2.0	2.0	2.0	2.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
	210303	Extra-Duty	person days	30,000	34.0	34.0	34.0	34.0	34.0	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000	5,100,000
	210329	Moving Expenses	person	361,500	10.0	10.0	10.0	10.0	10.0	3,615,000	3,615,000	3,615,000	3,615,000	3,615,000	18,075,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	220201	Electricity	bill	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	220202	Water Charges	bill	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	220302	Diesel	litres	2,500	800.0	800.0	800.0	800.0	800.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	221005	Per Diem - Domestic	person	100,000	22.0	22.0	22.0	22.0	22.0	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	11,000,000
	229920	Burial Expenses	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	230404	Panel and body shop repair materials and services	car	1,000,000	2.0	2.0	2.0	2.0	2.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	290101	Property Insurance Premiums	annually	90,000	10.0	10.0	10.0	10.0	10.0	900,000	900,000	900,000	900,000	900,000	4,500,000
	411303	Seedlings	packet	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Recurrent Budget Total

Local Government Block Grant

Objective

D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Total For the activity	18,435,000	18,435,000	18,435,000	18,435,000	18,435,000	92,175,000
Total For the Target	18,435,000	18,435,000	18,435,000	18,435,000	18,435,000	92,175,000
Total for section	18,435,000	18,435,000	18,435,000	18,435,000	18,435,000	92,175,000

506D Co-operatives Operations

Objective

D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target	01	Cooperative and marketing staff enhanced to perform their roles and responsibilities by the year 2020
--------	----	---

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
D01C01	To facilitate cooperative unity to perform its roles and responsibilities by June 2018	210301	Leave Travel	person	425,000	2.0	2.0	2.0	2.0	2.0	850,000	850,000	850,000	850,000	850,000	4,250,000
		210303	Extra-Duty	person	20,000	40.0	40.0	40.0	40.0	40.0	800,000	800,000	800,000	800,000	800,000	4,000,000
		210504	Telephone	bill	50,000	4.0	4.0	4.0	4.0	4.0	200,000	200,000	200,000	200,000	200,000	1,000,000
		210507	Furniture	set	1,200,000	1.0	1.0	1.0	1.0	1.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	350,000	2.0	2.0	2.0	2.0	2.0	700,000	700,000	700,000	700,000	700,000	3,500,000
		220301	Petrol	litres	2,500	100.0	100.0	100.0	100.0	100.0	250,000	250,000	250,000	250,000	250,000	1,250,000
		220302	Diesel	litres	2,500	800.0	800.0	800.0	800.0	800.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	50,000	20.0	20.0	20.0	20.0	20.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		221005	Per Diem - Domestic	person days	100,000	30.0	30.0	30.0	30.0	30.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For the activity											10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total For the Target											10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total for section											10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total for Subvote											28,435,000	28,435,000	28,435,000	28,435,000	28,435,000	142,175,000

5034 Livestock

505A Livestock and Fisheries Administration

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target	01	Working environment conditio to 20 livestock and fisheries development staff improved by the yaer 2020
--------	----	--

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01C01	Facilitate 20 staff undertake daily livestock and fisheries extension activities by June 2020	210301	Leave Travel	person	500,000	4.0	4.0	4.0	4.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
		210303	Extra-Duty	person days	10,000	30.0	30.0	30.0	30.0	300,000	300,000	300,000	300,000	300,000	1,500,000
		210329	Moving Expenses	person	350,000	2.0	2.0	2.0	2.0	700,000	700,000	700,000	700,000	700,000	3,500,000
		220202	Water Charges	month	50,000	10.0	10.0	10.0	10.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		220301	Petrol	litres	2,500	460.0	460.0	460.0	460.0	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000

Recurrent Budget Total

Local Government Block Grant

Objective

C

Access to Quality and Equitable Social Services Delivery Improved

C01C01	Facilitate 20 staff undertake daily livestock and fisheries extension activities by June 2020	220302	Diesel	litres	2,500	880.0	880.0	880.0	880.0	880.0	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	11,000,000
		220810	Ground Transport (Bus, Train, Water)	person	100,000	6.0	6.0	6.0	6.0	6.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		221005	Per Diem - Domestic	person days	100,000	30.0	30.0	30.0	30.0	30.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
		221212	Mobile Charges	month	45,000	12.0	12.0	12.0	12.0	12.0	540,000	540,000	540,000	540,000	540,000	2,700,000
		221406	Gifts and Prizes	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		229914	Sundry Expenses	annually	2,702,000	1.0	1.0	1.0	1.0	1.0	2,702,000	2,702,000	2,702,000	2,702,000	2,702,000	13,510,000
		229920	Burial Expenses	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		290101	Property Insurance Premiums	annually	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
Total For the activity											14,992,000	14,992,000	14,992,000	14,992,000	14,992,000	74,960,000
Total For the Target											14,992,000	14,992,000	14,992,000	14,992,000	14,992,000	74,960,000
Total for section											14,992,000	14,992,000	14,992,000	14,992,000	14,992,000	74,960,000
Total for Subvote											14,992,000	14,992,000	14,992,000	14,992,000	14,992,000	74,960,000

5036 Environments

501A Environments and Cleansing Administration

Objective

C

Access to Quality and Equitable Social Services Delivery Improved

Target 01

Council to have clean, safe and healthy environment by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01	To facilitate daily running cost to DESOs office by June 2018	210301	Leave Travel	ticket	100,000	4.0	4.0	4.0	4.0	400,000	400,000	400,000	400,000	400,000	2,000,000
		210303	Extra-Duty	person days	20,000	62.5	62.5	62.5	62.5	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
		220102	Computer Supplies and Accessories	set	1,200,000	1.0	1.0	1.0	1.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
		220302	Diesel	litres	2,500	548.0	548.0	548.0	548.0	1,370,000	1,370,000	1,370,000	1,370,000	1,370,000	6,850,000
		410502	Furniture and Fittings	pcs	2,500,000	1.0	1.0	1.0	1.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Total For the activity											6,720,000	6,720,000	6,720,000	6,720,000	33,600,000
C01S02	To facilitate running cost to DESO's office by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	9.0	9.0	9.0	9.0	900,000	900,000	900,000	900,000	900,000	4,500,000
		221005	Per Diem - Domestic	person days	100,000	12.0	12.0	12.0	12.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
		221212	Mobile Charges	bill	90,000	12.0	12.0	12.0	12.0	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	5,400,000
		290101	Property Insurance Premiums	annually	100,000	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
Total For the activity											3,280,000	3,280,000	3,280,000	3,280,000	16,400,000
Total For the Target											10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total for section											10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total for Subvote											10,000,000	10,000,000	10,000,000	10,000,000	50,000,000

Recurrent Budget Total

Own Sources

5000 Administration and General

500A General Administration

Objective E Good Governance and Administrative Services Enhanced

Target 01 Working environment improved to employees and elected leaders by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To enable the office of the District Executive Director to fulfil it duties by June 2018	210329	Moving Expenses	person	1,000,000	11.0	11.0	11.0	11.0	11.0	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	55,000,000
	210401	Honoraria	each	250,000	4.0	4.0	4.0	4.0	4.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	210501	Electricity	person	260,000	12.0	12.0	12.0	12.0	12.0	3,120,000	3,120,000	3,120,000	3,120,000	3,120,000	15,600,000
	210504	Telephone	person	260,000	10.0	10.0	10.0	10.0	10.0	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000
	210505	Water and Waste Disposal	person	89,000	10.0	10.0	10.0	10.0	10.0	890,000	890,000	890,000	890,000	890,000	4,450,000
	220113	Cleaning Supplies	each	330,000	10.0	10.0	10.0	10.0	10.0	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
	220202	Water Charges	bill	423,000	10.0	10.0	10.0	10.0	10.0	4,230,000	4,230,000	4,230,000	4,230,000	4,230,000	21,150,000
	220301	Petrol	litres	2,500	800.0	800.0	800.0	800.0	800.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	220302	Diesel	litres	2,500	12,285.8	12,285.8	12,285.8	12,285.8	12,285.8	30,714,500	30,714,500	30,714,500	30,714,500	30,714,500	153,572,500
	221202	Posts and Telegraphs	month	250,000	12.0	12.0	12.0	12.0	12.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
	221205	Advertising and Publication	each	250,000	5.0	5.0	5.0	5.0	5.0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
	221404	Food and Refreshments	contract	5,000	500.0	500.0	500.0	500.0	500.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
	221406	Gifts and Prizes	person	300,000	6.0	6.0	6.0	6.0	6.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
	229935	Agency Fees	each	1,600,000	1.0	1.0	1.0	1.0	1.0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
	229936	Suppliers Debts	each	2,200,000	10.0	10.0	10.0	10.0	10.0	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	110,000,000
	290101	Property Insurance Premiums	each	200,000	10.0	10.0	10.0	10.0	10.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	290103	Vehicles Insurance	each	1,500,000	1.0	1.0	1.0	1.0	1.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	290704	Domestic Debts	person	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
	410502	Furniture and Fittings	contract	400,000	10.0	10.0	10.0	10.0	10.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total For the activity										108,504,500	108,504,500	108,504,500	108,504,500	108,504,500	542,522,500
E01S02 To provide conducive working environment for staff of Administration department by June 2018	210207	Casual Labourers	month	500,000	10.0	10.0	10.0	10.0	10.0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	210301	Leave Travel	person	100,000	90.0	90.0	90.0	90.0	90.0	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
	210303	Extra-Duty	person	20,000	400.0	400.0	400.0	400.0	400.0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
	210308	Acting Allowance	person	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	210501	Electricity	month	210,000	12.0	12.0	12.0	12.0	12.0	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000	12,600,000
	210504	Telephone	month	352,000	10.0	10.0	10.0	10.0	10.0	3,520,000	3,520,000	3,520,000	3,520,000	3,520,000	17,600,000
	210507	Furniture	person	5,000,000	1.0	1.0	1.0	1.0	1.0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	220202	Water Charges	person	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	221002	Ground travel (bus, railway taxi, etc)	person	10,000	500.0	500.0	500.0	500.0	500.0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	221005	Per Diem - Domestic	person	100,000	90.0	90.0	90.0	90.0	90.0	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
	229914	Sundry Expenses	set	1,300,000	1.0	1.0	1.0	1.0	1.0	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,499,998
	270623	National Identity Cards Agency (NIDA)	contract	10,000	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000

Recurrent Budget Total

Own Sources

Objective

E Good Governance and Administrative Services Enhanced

Total For the activity											59,940,000	59,940,000	59,940,000	59,940,000	59,940,000	299,699,998
E01S04	To facilitate National ceremonies by June 2018	221404	Food and Refreshments	contract	5,000	660.0	660.0	660.0	660.0	660.0	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
		229914	Sundry Expenses	set	2,000,000	1.0	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity											5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	26,500,000
E01S05	To facilitate National and Regional Leaders visits by June 2018	220302	Diesel	litres	2,500	200.0	200.0	200.0	200.0	200.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		221005	Per Diem - Domestic	person	100,000	10.0	10.0	10.0	10.0	10.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		229914	Sundry Expenses	each	1,098,231	3.0	3.0	3.0	3.0	3.0	3,294,693	3,294,693	3,294,693	3,294,693	3,294,693	16,473,465
Total For the activity											4,794,693	4,794,693	4,794,693	4,794,693	4,794,693	23,973,465
E01S07	To enable the District Excutive Director and Council Chairman to attend National meetings by June 2018	221005	Per Diem - Domestic	person	100,000	25.0	25.0	25.0	25.0	25.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Total For the activity											2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
E01S08	To enable Council Chairperson to fulfill office duties by June 2018	210401	Honoraria	each	1,000,000	2.0	2.0	2.0	2.0	2.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
		210504	Telephone	month	60,000	12.0	12.0	12.0	12.0	12.0	720,000	720,000	720,000	720,000	720,000	3,600,000
		221005	Per Diem - Domestic	person days	100,000	20.0	20.0	20.0	20.0	20.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity											4,720,000	4,720,000	4,720,000	4,720,000	4,720,000	23,600,000
E01S09	To facilitate payment of monthly allowance to Councillors and employees salaries under sub vote 5000 by June 2018	210208	Local Staff Salaries	person	7,064,000	3.0	3.0	3.0	3.0	3.0	21,192,000	21,192,000	21,192,000	21,192,000	21,192,000	105,960,000
		260502	Councillors Allowance	month	17,714,500	12.0	12.0	12.0	12.0	12.0	212,574,000	212,574,000	212,574,000	212,574,000	212,574,000	1,062,870,000
Total For the activity											233,766,000	233,766,000	233,766,000	233,766,000	233,766,000	1,168,830,000
E01S10	To improve record keeping systems by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	contract	1,000,000	3.0	3.0	3.0	3.0	3.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
		221002	Ground travel (bus, railway taxi, etc)	person days	150,000	2.0	2.0	2.0	2.0	2.0	300,000	300,000	300,000	300,000	300,000	1,500,000
		221005	Per Diem - Domestic	person days	100,000	27.0	27.0	27.0	27.0	27.0	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
		229914	Sundry Expenses	each	800,000	1.0	1.0	1.0	1.0	1.0	800,000	800,000	800,000	800,000	800,000	4,000,000
		410601	Computers and Photocopiers	each	1,500,000	2.0	2.0	2.0	2.0	2.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For the activity											9,800,000	9,800,000	9,800,000	9,800,000	9,800,000	49,000,000
E01S11	To facilitate strengthening of security system by June 2018	229905	Security Services	contract	22,000,000	1.0	1.0	1.0	1.0	1.0	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	110,000,000
Total For the activity											22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	110,000,000
E01S12	To facilitate payment of contributions to various institutions by June 2018	270909	Local Government Loans Board	fee	2,500,000	1.0	1.0	1.0	1.0	1.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
		271301	ALAT contribution	fee	12,500,000	1.0	1.0	1.0	1.0	1.0	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	62,500,000
Total For the activity											15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
E01S13	To facilitate payment of allowance to village Chairperson and Village Executives working under contract by June 2018	260502	Councillors Allowance	month	120,000	127.0	127.0	127.0	127.0	127.0	15,240,000	15,240,000	15,240,000	15,240,000	15,240,000	76,200,000
Total For the activity											15,240,000	15,240,000	15,240,000	15,240,000	15,240,000	76,200,000
Recurrent Budget Total																

Own Sources

Objective

E Good Governance and Administrative Services Enhanced

Total For the Target

481,565,193 481,565,193 481,565,193 481,565,193 481,565,193 2,407,825,963

Target 02

To facilitate all committees of the council to perform their functions by June 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E02S01	To facilitate Full Council and all standing committees to fulfill their duties by June 2018	210303	Extra-Duty	person	20,000	200.0	200.0	200.0	200.0	200.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
		210314	Sitting Allowance	person	40,000	750.0	750.0	750.0	750.0	750.0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	150,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	contract	3,000,000	5.0	5.0	5.0	5.0	5.0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	8,000	360.0	360.0	360.0	360.0	360.0	2,880,000	2,880,000	2,880,000	2,880,000	2,880,000	14,400,000
		221005	Per Diem - Domestic	person	100,000	561.0	561.0	561.0	561.0	561.0	56,100,000	56,100,000	56,100,000	56,100,000	56,100,000	280,500,000
		221404	Food and Refreshments	contract	5,000	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
		229914	Sundry Expenses	each	500,000	10.0	10.0	10.0	10.0	10.0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
		230701	Computers, printers, scanners, and other computer related equipment	contract	1,000,000	4.0	4.0	4.0	4.0	4.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total For the activity											124,980,000	124,980,000	124,980,000	124,980,000	124,980,000	624,900,000
E02S02	To facilitate Council Management Team to perform its duties by June, 2018	210303	Extra-Duty	person	20,000	171.0	171.0	171.0	171.0	171.0	3,420,000	3,420,000	3,420,000	3,420,000	3,420,000	17,100,000
		210314	Sitting Allowance	person	40,000	250.0	250.0	250.0	250.0	250.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	reams	15,000	400.0	400.0	400.0	400.0	400.0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
		221404	Food and Refreshments	contract	4,000	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
		229914	Sundry Expenses	set	180,000	1.0	1.0	1.0	1.0	1.0	180,000	180,000	180,000	180,000	180,000	900,000
		410601	Computers and Photocopiers	contract	2,000,000	2.0	2.0	2.0	2.0	2.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total For the activity											29,600,000	29,600,000	29,600,000	29,600,000	29,600,000	148,000,000
E02S03	To facilitate Employment Board to perform its duties bu June 2018	210314	Sitting Allowance	person	200,000	10.0	10.0	10.0	10.0	10.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	10,000	10.0	10.0	10.0	10.0	10.0	100,000	100,000	100,000	100,000	100,000	500,000
		221005	Per Diem - Domestic	person	100,000	18.0	18.0	18.0	18.0	18.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Total For the activity											3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	19,500,000
E02S04	To facilitate Workers Council to perform its duties by June 2018	210314	Sitting Allowance	person	40,000	196.0	196.0	196.0	196.0	196.0	7,840,000	7,840,000	7,840,000	7,840,000	7,840,000	39,200,000
		221002	Ground travel (bus, railway taxi, etc)	person	10,000	97.0	97.0	97.0	97.0	97.0	970,000	970,000	970,000	970,000	970,000	4,850,000
		221005	Per Diem - Domestic	person	100,000	55.0	55.0	55.0	55.0	55.0	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000
Total For the activity											14,310,000	14,310,000	14,310,000	14,310,000	14,310,000	71,550,000
Total For the Target											172,790,000	172,790,000	172,790,000	172,790,000	172,790,000	863,950,000
Total for section											654,355,193	654,355,193	654,355,193	654,355,193	654,355,193	3,271,775,963

Recurrent Budget Total

Own Sources

500B Human Resource Operations

Objective

E Good Governance and Administrative Services Enhanced

Target 01

Working environment improved to worker of Nachingwea Township Authority by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To facilitate Nachingwea Township Authority to perform its duties by June 2018	210301	Leave Travel	person	250,000	4.0	4.0	4.0	4.0	4.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	3,000,000	1.0	1.0	1.0	1.0	1.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
	220201	Electricity	bill	100,000	12.0	12.0	12.0	12.0	12.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	220202	Water Charges	bill	10,000	12.0	12.0	12.0	12.0	12.0	120,000	120,000	120,000	120,000	120,000	600,000
	220302	Diesel	litres	2,500	2,400.0	2,400.0	2,400.0	2,400.0	2,400.0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
	221005	Per Diem - Domestic	person days	100,000	20.0	20.0	20.0	20.0	20.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	221212	Mobile Charges	month	100,000	4.0	4.0	4.0	4.0	4.0	400,000	400,000	400,000	400,000	400,000	2,000,000
	221406	Gifts and Prizes	person	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
	229914	Sundry Expenses	set	468,485	1.0	1.0	1.0	1.0	1.0	468,485	468,485	468,485	468,485	468,485	2,342,425
	229920	Burial Expenses	person	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	230701	Computers, printers, scanners, and other computer related equipment	set	7,230,000	1.0	1.0	1.0	1.0	1.0	7,230,000	7,230,000	7,230,000	7,230,000	7,230,000	36,150,000
	230706	Outsource maintenance contract services	set	1,000,000	3.0	3.0	3.0	3.0	3.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
	290704	Domestic Debts	person	11,500,000	1.0	1.0	1.0	1.0	1.0	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	57,500,000
	410502	Furniture and Fittings	set	3,000,000	3.0	3.0	3.0	3.0	3.0	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
Total For the activity										46,218,485	46,218,485	46,218,485	46,218,485	46,218,485	231,092,425
E01S02 To facilitate provision of Statutory benefit to workers by June 2018	210301	Leave Travel	person	500,000	4.0	4.0	4.0	4.0	4.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	210501	Electricity	month	210,000	12.0	12.0	12.0	12.0	12.0	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000	12,600,000
	220202	Water Charges	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	221212	Mobile Charges	month	380,000	12.0	12.0	12.0	12.0	12.0	4,560,000	4,560,000	4,560,000	4,560,000	4,560,000	22,800,000
	410502	Furniture and Fittings	set	4,000,000	1.0	1.0	1.0	1.0	1.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total For the activity										13,680,000	13,680,000	13,680,000	13,680,000	13,680,000	68,400,000
E01S03 To facilitate Nachingwea Township Authority to prepare budget by June 2018	221005	Per Diem - Domestic	person days	2,000,000	1.0	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity										2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
E01S04 To facilitate village councils to perform their duties by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	250,000	4.0	4.0	4.0	4.0	4.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	221205	Advertising and Publication	month	400,000	7.0	7.0	7.0	7.0	7.0	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	14,000,000
Total For the activity										3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	19,000,000
Total For the Target										65,698,485	65,698,485	65,698,485	65,698,485	65,698,485	328,492,425

Recurrent Budget Total

Own Sources

Objective

E Good Governance and Administrative Services Enhanced

Target 03

Enable committees of Nachingwea Township Authorities improved by June 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E03S01	To facilitate TMT to perform its duties by June 2018	210314	Sitting Allowance	person days	30,000	140.0	140.0	140.0	140.0	140.0	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	21,000,000
		221404	Food and Refreshments	person	10,000	171.0	171.0	171.0	171.0	171.0	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	8,550,000
Total For the activity											5,910,000	5,910,000	5,910,000	5,910,000	5,910,000	29,550,000
E03S02	To facilitate finance, administration and town planning committee to perform its duties by June 2018	210314	Sitting Allowance	person	30,000	377.0	377.0	377.0	377.0	377.0	11,310,000	11,310,000	11,310,000	11,310,000	11,310,000	56,550,000
		221404	Food and Refreshments	person	6,000	390.0	390.0	390.0	390.0	390.0	2,340,000	2,340,000	2,340,000	2,340,000	2,340,000	11,700,000
Total For the activity											13,650,000	13,650,000	13,650,000	13,650,000	13,650,000	68,250,000
E03S03	To facilitate works, economics and environment committee to perform its duties by June 2018	210314	Sitting Allowance	person	80,000	66.6	66.6	66.6	66.6	66.6	5,330,000	5,330,000	5,330,000	5,330,000	5,330,000	26,650,000
		221404	Food and Refreshments	person	6,000	180.0	180.0	180.0	180.0	180.0	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	5,400,000
Total For the activity											6,410,000	6,410,000	6,410,000	6,410,000	6,410,000	32,050,000
E03S04	To facilitate social services committee (education, health and water) to perform its duties by June 2018	210314	Sitting Allowance	person	30,000	190.0	190.0	190.0	190.0	190.0	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	28,500,000
		221404	Food and Refreshments	person	6,000	196.7	196.7	196.7	196.7	196.7	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000	5,900,000
Total For the activity											6,880,000	6,880,000	6,880,000	6,880,000	6,880,000	34,400,000
E03S05	To facilitate Ethic committee to perform its duties by June 2018	210314	Sitting Allowance	person	30,000	33.0	33.0	33.0	33.0	33.0	990,000	990,000	990,000	990,000	990,000	4,950,000
Total For the activity											990,000	990,000	990,000	990,000	990,000	4,950,000
E03S06	To facilitate Baraza of Township Authority to perform its duties by June 2018	210314	Sitting Allowance	person	30,000	399.0	399.0	399.0	399.0	399.0	11,970,000	11,970,000	11,970,000	11,970,000	11,970,000	59,850,000
		221404	Food and Refreshments	person	6,000	430.0	430.0	430.0	430.0	430.0	2,580,000	2,580,000	2,580,000	2,580,000	2,580,000	12,900,000
Total For the activity											14,550,000	14,550,000	14,550,000	14,550,000	14,550,000	72,750,000
E03S07	To facilitate monthly allowance and responsibility allowance to vitongoji chairpersons by June 2018	210312	Responsibility Allowance	person	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		260502	Councillors Allowance	month	50,000	456.0	456.0	456.0	456.0	456.0	22,800,000	22,800,000	22,800,000	22,800,000	22,800,000	114,000,000
Total For the activity											23,400,000	23,400,000	23,400,000	23,400,000	23,400,000	117,000,000
Total For the Target											71,790,000	71,790,000	71,790,000	71,790,000	71,790,000	358,950,000
Total for section											137,488,485	137,488,485	137,488,485	137,488,485	137,488,485	687,442,425

502A Finance and Trade Administration

Objective

E Good Governance and Administrative Services Enhanced

Target 01

Revenue collection from Council's own source increased by 15% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
Recurrent Budget Total															

Own Sources

Objective

E Good Governance and Administrative Services Enhanced

E01S01	To facilitate District revenue collection program and conduct research on new revenue sources by June 2017	210207	Casual Labourers	month	1,200,000	12.0	12.0	12.0	12.0	12.0	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	72,000,000
		220109	Printing and Photocopying Costs	set	800,000	12.0	12.0	12.0	12.0	12.0	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	48,000,000
		220302	Diesel	litres	2,500	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	62,500,000
		220303	Illuminating kerosene (Paraffin)	litres	2,000	500.0	500.0	500.0	500.0	500.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		221005	Per Diem - Domestic	person days	100,000	120.0	120.0	120.0	120.0	120.0	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Total For the activity											49,500,000	49,500,000	49,500,000	49,500,000	49,500,000	247,500,000
E01S02	To renovate and modernize EPICOR and LGRCIS rooms to work effectively by June 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	2,500,000	4.0	4.0	4.0	4.0	4.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
		230306	Electrical and Other Cabling Materials	set	250,000	4.0	4.0	4.0	4.0	4.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		410502	Furniture and Fittings	set	2,841,587	1.0	1.0	1.0	1.0	1.0	2,841,587	2,841,587	2,841,587	2,841,587	2,841,587	14,207,935
		410601	Computers and Photocopiers	set	2,000,000	2.0	2.0	2.0	2.0	2.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
		410602	Printers and Scanners	set	1,000,000	2.0	2.0	2.0	2.0	2.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity											19,841,587	19,841,587	19,841,587	19,841,587	19,841,587	99,207,935
Total For the Target											69,341,587	69,341,587	69,341,587	69,341,587	69,341,587	346,707,935

Target 03 Finance department enhanced to produce accurate and releable financial reports in HQ and in Low level by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E03S01	To train 10 Accountant on CPA review course by June 2018	220802	Tuition Fees	fee	300,000	10.0	10.0	10.0	10.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For the activity										3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
E03S02	To train 2 Accountants to attend continuing profession on education by June 2017	220802	Tuition Fees	fee	800,000	2.0	2.0	2.0	2.0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
Total For the activity										1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
E03S03	To provide benefits to Finance and Trade administration staff by June 2018	210301	Leave Travel	pieces	100,000	20.0	20.0	20.0	20.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
		210303	Extra-Duty	person	30,000	373.0	373.0	373.0	373.0	11,190,000	11,190,000	11,190,000	11,190,000	11,190,000	55,950,000
		210319	Medical and Dental Refunds	person	100,000	10.0	10.0	10.0	10.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		210329	Moving Expenses	person	400,000	4.0	4.0	4.0	4.0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
		210501	Electricity	bill	210,000	12.0	12.0	12.0	12.0	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000	12,600,000
		210504	Telephone	month	330,000	12.0	12.0	12.0	12.0	3,960,000	3,960,000	3,960,000	3,960,000	3,960,000	19,800,000
		220202	Water Charges	month	50,000	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		221005	Per Diem - Domestic	person	100,000	110.0	110.0	110.0	110.0	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	55,000,000
		229920	Burial Expenses	person	1,500,000	1.0	1.0	1.0	1.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
		230401	Motor Vehicles and Water Craft	contract	3,000,000	4.0	4.0	4.0	4.0	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Total For the activity										47,370,000	47,370,000	47,370,000	47,370,000	47,370,000	236,850,000
Total For the Target										51,970,000	51,970,000	51,970,000	51,970,000	51,970,000	259,850,000
Total for section										121,311,587	121,311,587	121,311,587	121,311,587	121,311,587	606,557,935

Recurrent Budget Total

Own Sources

514A Legal Administration

Objective

E Good Governance and Administrative Services Enhanced

Target 01

council legal rights preparation of council's by law and enforcement of by law are strengthened by the year June 2018

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
E01S01	to provide employment benefits and working facilities to 02 staff by June 2018	210301	Leave Travel	person	240,000	1.0	1.0	1.0	1.0	1.0	240,000	240,000	240,000	240,000	240,000	1,200,000
		220612	Uniforms	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		220802	Tuition Fees	person	250,000	1.0	1.0	1.0	1.0	1.0	250,000	250,000	250,000	250,000	250,000	1,250,000
		221005	Per Diem - Domestic	person	100,000	29.0	29.0	29.0	29.0	29.0	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
		221212	Mobile Charges	bill	30,000	12.0	12.0	12.0	12.0	12.0	360,000	360,000	360,000	360,000	360,000	1,800,000
Total For the activity											4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	21,250,000
Total For the Target											4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	21,250,000

Target 02

strengthening 34 Wards Tribunals by the year 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
E02S01	strengthening 34 wards tribunal by the year 2018	220302	Diesel	litres	2,500	331.0	331.0	331.0	331.0	331.0	827,500	827,500	827,500	827,500	827,500	4,137,500
		221005	Per Diem - Domestic	person	100,000	10.0	10.0	10.0	10.0	10.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the activity											1,827,500	1,827,500	1,827,500	1,827,500	1,827,500	9,137,500
E02S02	Council legal rights,preparation of council's by - laws and enforcement of by-laws are strengthened by the year 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	248,500	1.0	1.0	1.0	1.0	1.0	248,500	248,500	248,500	248,500	248,500	1,242,500
		220103	Printing and Photocopy paper	set	100,000	3.0	3.0	3.0	3.0	3.0	300,000	300,000	300,000	300,000	300,000	1,500,000
		221002	Ground travel (bus, railway taxi, etc)	ticket	250,000	1.0	1.0	1.0	1.0	1.0	250,000	250,000	250,000	250,000	250,000	1,250,000
Total For the activity											798,500	798,500	798,500	798,500	798,500	3,992,500
Total For the Target											2,626,000	2,626,000	2,626,000	2,626,000	2,626,000	13,130,000
Total for section											6,876,000	6,876,000	6,876,000	6,876,000	6,876,000	34,380,000

515B Internal Audit operations

Objective

E Good Governance and Administrative Services Enhanced

Target 02

Financial procedure and management in all council transactions adhered to by 2019

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
E02S01	To facilitate Internal Audit unity perform its roles and duties by June 2018	210303	Extra-Duty	person days	30,000	19.4	19.4	19.4	19.4	19.4	580,980	580,980	580,980	580,980	580,980	2,904,900
		220302	Diesel	litres	2,500	640.0	640.0	640.0	640.0	640.0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
		220403	Special Foods (diet food)	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		221005	Per Diem - Domestic	person days	100,000	60.0	60.0	60.0	60.0	60.0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
		230401	Motor Vehicles and Water Craft	set	1,000,000	4.0	4.0	4.0	4.0	4.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000

Recurrent Budget Total

Own Sources

Objective

E Good Governance and Administrative Services Enhanced

Total For the activity												12,780,980	12,780,980	12,780,980	12,780,980	12,780,980	63,904,900
E02S02	To facilitate legal of allowances to Hea of unity by June 2018	210501	Electricity	month	175,000	12.0	12.0	12.0	12.0	12.0		2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
		221212	Mobile Charges	month	150,000	12.0	12.0	12.0	12.0	12.0		1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Total For the activity												3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	19,500,000
Total For the Target												16,680,980	16,680,980	16,680,980	16,680,980	16,680,980	83,404,900
Total for section												16,680,980	16,680,980	16,680,980	16,680,980	16,680,980	83,404,900

516B Procurement and Supplies Operations

Objective

E Good Governance and Administrative Services Enhanced

Target 01 Improve the working environment management unit by June 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01	To facilitate daily operationof PMU by June 2017	210301	Leave Travel	person days	1,100,000	1.0	1.0	1.0	1.0	1.0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,500,000
		210303	Extra-Duty	person days	30,000	123.3	123.3	123.3	123.3	123.3	3,699,000	3,699,000	3,699,000	3,699,000	3,699,000	18,495,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		220301	Petrol	litres	2,500	300.0	300.0	300.0	300.0	300.0	750,000	750,000	750,000	750,000	750,000	3,750,000
		221005	Per Diem - Domestic	person days	100,000	20.0	20.0	20.0	20.0	20.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
		221212	Mobile Charges	month	100,000	10.0	10.0	10.0	10.0	10.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		230401	Motor Vehicles and Water Craft	pcs	175,000	4.0	4.0	4.0	4.0	4.0	700,000	700,000	700,000	700,000	700,000	3,500,000
		290101	Property Insurance Premiums	annually	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
		410601	Computers and Photocopiers	pcs	1,500,000	1.0	1.0	1.0	1.0	1.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total For the activity											11,849,000	11,849,000	11,849,000	11,849,000	11,849,000	59,245,000
E01S02	develop skill and knowledge of PMU staff inaspect of procurement contract, asset management by June, 2017	210329	Moving Expenses	person	1,600,000	2.0	2.0	2.0	2.0	2.0	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000
		220201	Electricity	bill	60,000	12.0	12.0	12.0	12.0	12.0	720,000	720,000	720,000	720,000	720,000	3,600,000
		220202	Water Charges	bill	60,000	12.0	12.0	12.0	12.0	12.0	720,000	720,000	720,000	720,000	720,000	3,600,000
		220802	Tuition Fees	person	1,500,000	1.0	1.0	1.0	1.0	1.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total For the activity											6,140,000	6,140,000	6,140,000	6,140,000	6,140,000	30,700,000
Total For the Target											17,989,000	17,989,000	17,989,000	17,989,000	17,989,000	89,945,000
Total for section											17,989,000	17,989,000	17,989,000	17,989,000	17,989,000	89,945,000

517A Election Adminstration

Objective

E Good Governance and Administrative Services Enhanced

Recurrent Budget Total

Own Sources

Objective

E Good Governance and Administrative Services Enhanced

Target 01

Conducive working environment for election unity enhanced by June 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01C01	To facilitate DEOs the statutory benefits to perform their duties by June 2018	210501	Electricity	bill	210,000	12.0	12.0	12.0	12.0	12.0	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000	12,600,000
		210502	Housing Allowance	person	600,000	6.0	6.0	6.0	6.0	6.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
		220202	Water Charges	bill	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		221211	Telephone Charges (Land Lines)	bill	180,000	12.0	12.0	12.0	12.0	12.0	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	10,800,000
Total For the activity											8,880,000	8,880,000	8,880,000	8,880,000	8,880,000	44,400,000
E01C02	To facilitat DEOs office to perform duties and operation on sub election at lower level by Jne 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	230,000	3.0	3.0	3.0	3.0	3.0	690,000	690,000	690,000	690,000	690,000	3,450,000
		220301	Petrol	litres	2,500	308.0	308.0	308.0	3,080.0	308.0	770,000	770,000	770,000	7,700,000	770,000	10,780,000
		220302	Diesel	litres	2,500	500.0	500.0	500.0	500.0	500.0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
		221005	Per Diem - Domestic	person	100,000	50.0	50.0	50.0	50.0	50.0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Total For the activity											7,710,000	7,710,000	7,710,000	14,640,000	7,710,000	45,480,000
Total For the Target											16,590,000	16,590,000	16,590,000	23,520,000	16,590,000	89,880,000
Total for section											16,590,000	16,590,000	16,590,000	23,520,000	16,590,000	89,880,000
Total for Subvote											971,291,245	971,291,245	971,291,245	978,221,245	971,291,245	4,863,386,223

5005 Planning, Trade and Economy

503B Policy and Planning

Objective

E Good Governance and Administrative Services Enhanced

Target 02

Participatory planning, budgeting and implementation of council project improved by the year 2020

Item		GFS	Description	Units	Unit Cost	<u>Quantities</u>					<u>Costs</u>					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E02C01	To facilitate employment benefits to planning staff by June 2018	210301	Leave Travel	person	4,000,000	1.0	1.0	1.0	1.0	1.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
		210303	Extra-Duty	annually	270,000	12.0	12.0	12.0	12.0	12.0	3,240,000	3,240,000	3,240,000	3,240,000	3,240,000	16,200,000
		210501	Electricity	month	180,000	12.0	12.0	12.0	12.0	12.0	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	10,800,000
		210507	Furniture	annually	12,000,000	1.0	1.0	1.0	1.0	1.0	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
		220202	Water Charges	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		221201	Internet and Email connections	month	150,000	12.0	12.0	12.0	12.0	12.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
		221211	Telephone Charges (Land Lines)	month	150,000	10.0	10.0	10.0	10.0	10.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
		221212	Mobile Charges	month	210,000	12.0	12.0	12.0	12.0	12.0	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000	12,600,000
		221406	Gifts and Prizes	person	300,000	2.0	2.0	2.0	2.0	2.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		290101	Property Insurance Premiums	annually	1,195,380	1.0	1.0	1.0	1.0	1.0	1,195,380	1,195,380	1,195,380	1,195,380	1,195,380	5,976,898
Total For the activity											29,615,380	29,615,380	29,615,380	29,615,380	29,615,380	148,076,898
Total For the Target											29,615,380	29,615,380	29,615,380	29,615,380	29,615,380	148,076,898

Recurrent Budget Total

Own Sources

Total for section											29,615,380	29,615,380	29,615,380	29,615,380	29,615,380	148,076,898
Total for Subvote											29,615,380	29,615,380	29,615,380	29,615,380	29,615,380	148,076,898

5006 Administration and Adult Education

507E Sport Grounds

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01

District sport section enhanced to perform its roles and responsibilities by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01	210303	Extra-Duty	person days	30,000	50.0	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	220302	Diesel	litres	2,000	500.0	500.0	500.0	500.0	500.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	221005	Per Diem - Domestic	person	100,000	35.0	35.0	35.0	35.0	35.0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Total For the activity										6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Total For the Target										6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Total for section										6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Total for Subvote										6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000

5007 Primary Education

507B Primary Education Operations

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 07

Conducive working enviroment to primary school teachers enhanced by june 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C07S01	210301	Leave Travel	person	300,000	5.0	5.0	5.0	5.0	5.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	210329	Moving Expenses	person	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
	220403	Special Foods (diet food)	person	500,000	8.0	8.0	8.0	8.0	8.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
	221406	Gifts and Prizes	person	1,000,000	4.0	4.0	4.0	4.0	4.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
	229920	Burial Expenses	person	960,000	10.0	10.0	10.0	10.0	10.0	9,600,000	9,600,000	9,600,000	9,600,000	9,600,000	48,000,000
	290101	Property Insurance Premiums	annually	400,000	1.0	1.0	1.0	1.0	1.0	400,000	400,000	400,000	400,000	400,000	2,000,000
Total For the activity										29,500,000	29,500,000	29,500,000	29,500,000	29,500,000	147,500,000
Total For the Target										29,500,000	29,500,000	29,500,000	29,500,000	29,500,000	147,500,000

Target 08

Pass rate in standard VII National examination Increased from 28.5% in 2012 to 60% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C08S01	221311	Examination Expenses	schools	13,000,000	1.0	1.0	1.0	1.0	1.0	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	65,000,000
Total For the activity										13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	65,000,000

Recurrent Budget Total

Own Sources

Objective C Access to Quality and Equitable Social Services Delivery Improved

C08S02	To support UMITASHUMTA by June 2018	210401	Honoraria	schools	6,000,000	1.0	1.0	1.0	1.0	1.0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Total For the activity											6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
C08S03	To support follow up 105 primary school by June 2018	210401	Honoraria	person	6,800,000	1.0	1.0	1.0	1.0	1.0	6,800,000	6,800,000	6,800,000	6,800,000	6,800,000	34,000,000
Total For the activity											6,800,000	6,800,000	6,800,000	6,800,000	6,800,000	34,000,000
Total For the Target											25,800,000	25,800,000	25,800,000	25,800,000	25,800,000	129,000,000
Total for section											55,300,000	55,300,000	55,300,000	55,300,000	55,300,000	276,500,000
Total for Subvote											55,300,000	55,300,000	55,300,000	55,300,000	55,300,000	276,500,000

5008 Secondary Education

509B Secondary Education Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 02 Secondary school dept. enhanced to perform its Roles and Responsibilities by 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C02S01	To facilitate DEOs' office to perform its duties by June 2018	221406	Gifts and Prizes	person	450,000	2.0	2.0	2.0	2.0	2.0	900,000	900,000	900,000	900,000	900,000	4,500,000
		290101	Property Insurance Premiums	annually	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
Total For the activity											1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the Target											1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total for section											1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total for Subvote											1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Own Sources

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity											10,010,000	10,010,000	10,010,000	10,010,000	10,010,000	50,050,000
Total For the Target											10,010,000	10,010,000	10,010,000	10,010,000	10,010,000	50,050,000
Total for section											10,010,000	10,010,000	10,010,000	10,010,000	10,010,000	50,050,000
Total for Subvote											10,010,000	10,010,000	10,010,000	10,010,000	10,010,000	50,050,000

5022 Natural Resources

512F Natural Resources

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 02

To facilitate management of wildlife by supporting anti- pouching patrol and preventing Human wildlife conflicts, Forest Management and

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C02S01 To support Antipouching Patroll, Management of Forest and facilitate training by June 2019	210207	Casual Labourers	person	10,000	50.0	50.0	50.0	50.0	50.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	210301	Leave Travel	person	650,000	2.0	2.0	2.0	2.0	2.0	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
	210303	Extra-Duty	person	30,000	30.0	30.0	30.0	30.0	30.0	900,000	900,000	900,000	900,000	900,000	4,500,000
	210324	Field (Practical Allowance)	person	280,000	1.0	1.0	1.0	1.0	1.0	280,000	280,000	280,000	280,000	280,000	1,400,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	170,000	5.0	5.0	5.0	5.0	5.0	850,000	850,000	850,000	850,000	850,000	4,250,000
	220113	Cleaning Supplies	set	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
	220201	Electricity	bill	80,000	12.0	12.0	12.0	12.0	12.0	960,000	960,000	960,000	960,000	960,000	4,800,000
	220202	Water Charges	bill	80,000	12.0	12.0	12.0	12.0	12.0	960,000	960,000	960,000	960,000	960,000	4,800,000
	220302	Diesel	litres	2,500	570.0	570.0	570.0	570.0	570.0	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	7,125,000
	220502	Arms and Ammunitions	NA	25,000	40.0	40.0	40.0	40.0	40.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	220801	Accommodation	person	270,000	1.0	1.0	1.0	1.0	1.0	270,000	270,000	270,000	270,000	270,000	1,350,000
	220802	Tuition Fees	person	670,000	1.0	1.0	1.0	1.0	1.0	670,000	670,000	670,000	670,000	670,000	3,350,000
	221005	Per Diem - Domestic	person days	50,000	100.0	100.0	100.0	100.0	100.0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	221102	Ground travel (bus, railway taxi, etc)	person	50,000	16.0	16.0	16.0	16.0	16.0	800,000	800,000	800,000	800,000	800,000	4,000,000
	221315	School Meals	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	221406	Gifts and Prizes	person	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
	229917	Legal Fees	pcs	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
	230401	Motor Vehicles and Water Craft	pcs	6,000,000	1.0	1.0	1.0	1.0	1.0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
	230701	Computers, printers, scanners, and other computer related equipment	pcs	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	410502	Furniture and Fittings	pcs	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	411303	Seedlings	NA	1,000	300.0	300.0	300.0	300.0	300.0	300,000	300,000	300,000	300,000	300,000	1,500,000
Total For the activity										23,915,000	23,915,000	23,915,000	23,915,000	23,915,000	119,575,000
Total For the Target										23,915,000	23,915,000	23,915,000	23,915,000	23,915,000	119,575,000

Recurrent Budget Total

Own Sources

Total for section											23,915,000	23,915,000	23,915,000	23,915,000	23,915,000	119,575,000
-------------------	--	--	--	--	--	--	--	--	--	--	------------	------------	------------	------------	------------	-------------

519A Beekeeping Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Building and facilitate beekeeping office by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01C01	To facilitate bee keeping office to perform its duties by June 2018	210301	Leave Travel	person	150,000	1.0	1.0	1.0	1.0	150,000	150,000	150,000	150,000	150,000	750,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	1.0	1.0	1.0	50,000	50,000	50,000	50,000	50,000	250,000
		220302	Diesel	litres	2,500	352.0	352.0	352.0	352.0	880,000	880,000	880,000	880,000	880,000	4,400,000
		220802	Tuition Fees	person	300,000	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
		220810	Ground Transport (Bus, Train, Water)	person	50,000	5.0	5.0	5.0	5.0	250,000	250,000	250,000	250,000	250,000	1,250,000
		221005	Per Diem - Domestic	person days	60,000	12.0	12.0	12.0	12.0	720,000	720,000	720,000	720,000	720,000	3,600,000
		410211	Motor Cyles	pcs	2,500,000	1.0	1.0	1.0	1.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Total For the activity										4,850,000	4,850,000	4,850,000	4,850,000	4,850,000	24,250,000
Total For the Target										4,850,000	4,850,000	4,850,000	4,850,000	4,850,000	24,250,000
Total for section										4,850,000	4,850,000	4,850,000	4,850,000	4,850,000	24,250,000
Total for Subvote										28,765,000	28,765,000	28,765,000	28,765,000	28,765,000	143,825,000

5033 Agriculture

506B Agriculture Operations

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 04 Agriculture Production increased from 30 tonnes to 69 tonnes for food crops by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
D04S01	To facilitate extension services in the district by June 2018	210303	Extra-Duty	person	20,000	20.0	20.0	20.0	20.0	400,000	400,000	400,000	400,000	400,000	2,000,000
		210329	Moving Expenses	person	1,000,000	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000,000	2.0	2.0	2.0	2.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
		221005	Per Diem - Domestic	person	100,000	30.0	30.0	30.0	30.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
		221406	Gifts and Prizes	person	300,000	2.0	2.0	2.0	2.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		230401	Motor Vehicles and Water Craft	pcs	3,000,000	1.0	1.0	1.0	1.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For the activity										10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total For the Target										10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total for section										10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000

Recurrent Budget Total

Own Sources

506D Co-operatives Operations

Objective

D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 02

Cooperative and marketing staff enhanced to perform their roles and responsibilities by the year 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22		
D02S01 To facilitate inspection and supervision of cooperative societies by June 2018	210301	Leave Travel	person	350,000	2.0	2.0	2.0	2.0	2.0	700,000	700,000	700,000	700,000	700,000		3,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	6.0	6.0	6.0	6.0	6.0	600,000	600,000	600,000	600,000	600,000		3,000,000
	220102	Computer Supplies and Accessories	set	1,250,000	1.0	1.0	1.0	1.0	1.0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000		6,250,000
	220301	Petrol	litres	2,500	206.4	206.4	206.4	206.4	206.4	516,000	516,000	516,000	516,000	516,000		2,580,000
	220302	Diesel	litres	2,500	800.0	800.0	800.0	800.0	800.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		10,000,000
	221005	Per Diem - Domestic	person days	100,000	30.0	30.0	30.0	30.0	30.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		15,000,000
Total For the activity										8,066,000	8,066,000	8,066,000	8,066,000	8,066,000		40,330,000
D02S02 To facilitate strengthening of cooperative societies by June 2018	220807	Training Allowances	person	30,000	80.0	80.0	80.0	80.0	80.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000		12,000,000
	220808	Training Materials	set	10,000	60.0	60.0	60.0	60.0	60.0	600,000	600,000	600,000	600,000	600,000		3,000,000
Total For the activity										3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		15,000,000
Total For the Target										11,066,000	11,066,000	11,066,000	11,066,000	11,066,000		55,330,000
Total for section										11,066,000	11,066,000	11,066,000	11,066,000	11,066,000		55,330,000
Total for Subvote										21,066,000	21,066,000	21,066,000	21,066,000	21,066,000		105,330,000

5036 Environments

501A Environments and Cleansing Administration

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 04

To enhance working condition to 10 environmental managers by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22		
C04S01 To facilitate strengthening environmental day at Nachingwea Town by June 2018	210303	Extra-Duty	person	30,000	8.0	8.0	8.0	8.0	8.0	240,000	240,000	240,000	240,000	240,000		1,200,000
	221205	Advertising and Publication	annually	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000		1,500,000
Total For the activity										540,000	540,000	540,000	540,000	540,000		2,700,000
C04S02 To facilitate running cost to DESOs office by June 2018	210501	Electricity	bill	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000		3,000,000
	220202	Water Charges	bill	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000		3,000,000
	221005	Per Diem - Domestic	person days	100,000	6.0	6.0	6.0	6.0	6.0	600,000	600,000	600,000	600,000	600,000		3,000,000
	221212	Mobile Charges	bill	85,000	12.0	12.0	12.0	12.0	12.0	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000		5,100,000
	221406	Gifts and Prizes	bill	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000		1,500,000
	410502	Furniture and Fittings	bill	1,310,000	1.0	1.0	1.0	1.0	1.0	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000		6,550,000

Recurrent Budget Total

Own Sources

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity											4,430,000	4,430,000	4,430,000	4,430,000	4,430,000	22,150,000
Total For the Target											4,970,000	4,970,000	4,970,000	4,970,000	4,970,000	24,850,000
Target	05	Council to have clean, safe and healthy environment by June 2020														
		Quantities									Costs					
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C05S01	To facilitate transportation of Liquid waste by June 2018	230706	Outsource maintenance contract services	contract	1,000,000	3.0	3.0	3.0	3.0	3.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For the activity											3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
C05S02	To facilitate daily running cost for DESOs Office by June 2018	210329	Moving Expenses	person	2,236,747	2.0	2.0	2.0	2.0	2.0	4,473,494	4,473,494	4,473,494	4,473,494	4,473,494	22,367,470
Total For the activity											4,473,494	4,473,494	4,473,494	4,473,494	4,473,494	22,367,470
C05S03	To facilitate privenction and control environmental effects by June 2018	220302	Diesel	litres	2,500	308.0	308.0	308.0	308.0	308.0	770,000	770,000	770,000	770,000	770,000	3,850,000
		221005	Per Diem - Domestic	person	100,000	10.0	10.0	10.0	10.0	10.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the activity											1,770,000	1,770,000	1,770,000	1,770,000	1,770,000	8,850,000
Total For the Target											9,243,494	9,243,494	9,243,494	9,243,494	9,243,494	46,217,470
Total for section											14,213,494	14,213,494	14,213,494	14,213,494	14,213,494	71,067,470
Total for Subvote											14,213,494	14,213,494	14,213,494	14,213,494	14,213,494	71,067,470
Total for Funder											1,137,261,118	1,137,261,118	1,137,261,118	1,144,191,118	1,137,261,118	5,693,235,591

Recurrent Budget Total

Community Health Fund - CHF

5010 Health Services

508A Council Health management Team (CHMT)

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 12

Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020

Item		GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
						2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
C12S11	To provide routine administrative logistic for CHF office by June 2018	210207	Casual Labourers	month	150,000	12.0	12.0	12.0	0.0	0.0	1,800,000	1,800,000	1,800,000	0	0		5,400,000
		210303	Extra-Duty	person	30,000	120.0	121.0	122.0	0.0	0.0	3,600,000	3,630,000	3,660,000	0	0		10,890,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	1,000,000	4.0	5.0	6.0	0.0	0.0	4,000,000	5,000,000	6,000,000	0	0		15,000,000
		220109	Printing and Photocopying Costs	each	207,450	4.0	5.0	6.0	0.0	0.0	829,800	1,037,250	1,244,700	0	0		3,111,750
		220301	Petrol	litres	2,300	434.0	435.0	436.0	0.0	0.0	998,200	1,000,500	1,002,800	0	0		3,001,500
		220302	Diesel	litres	2,300	930.0	931.0	932.0	0.0	0.0	2,139,000	2,141,300	2,143,600	0	0		6,423,900
		410601	Computers and Photocopiers	each	1,400,000	1.0	2.0	3.0	0.0	0.0	1,400,000	2,800,000	4,200,000	0	0		8,400,000
		410602	Printers and Scanners	each	800,000	1.0	2.0	3.0	0.0	0.0	800,000	1,600,000	2,400,000	0	0		4,800,000
Total For the activity											15,567,000	19,009,050	22,451,100	0	0		57,027,150
C12S12	To establish 10 days quarterly sensitization meeting on community health enrolment by June 2018.	220302	Diesel	litres	2,300	910.0	911.0	912.0	0.0	0.0	2,093,000	2,095,300	2,097,600	0	0		6,285,900
		221005	Per Diem - Domestic	person	60,000	120.0	121.0	122.0	0.0	0.0	7,200,000	7,260,000	7,320,000	0	0		21,780,000
Total For the activity											9,293,000	9,355,300	9,417,600	0	0		28,065,900
C12S13	To conduct 2 days bi-annual PPP forum and sign service agreement to 20 members with FBO by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	each	200,000	160.0	161.0	162.0	0.0	0.0	32,000,000	32,200,000	32,400,000	0	0		96,600,000
		220302	Diesel	litres	2,300	100.0	101.0	102.0	0.0	0.0	230,000	232,300	234,600	0	0		696,900
		221005	Per Diem - Domestic	person	80,000	33.4	34.0	35.0	0.0	0.0	2,670,000	2,720,000	2,800,000	0	0		8,190,000
Total For the activity											34,900,000	35,152,300	35,434,600	0	0		105,486,900
C12S14	To submit and share quartely and annually CHF impementations reports to Reginal office by June 2018	221005	Per Diem - Domestic	person	100,000	32.0	33.0	34.0	0.0	0.0	3,200,000	3,300,000	3,400,000	0	0		9,900,000
Total For the activity											3,200,000	3,300,000	3,400,000	0	0		9,900,000
C12S15	To transfer fund to mnero mission hospital for implementation CHF service agreement by June 2018	271115	Fund Transfers to Health facilities	annually	11,447,780	1.0	2.0	3.0	0.0	0.0	11,447,780	22,895,560	34,343,340	0	0		68,686,680
Total For the activity											11,447,780	22,895,560	34,343,340	0	0		68,686,680
C12S16	To conduct 1 day quartely council health service board (CHSB) meeting by June	210314	Sitting Allowance	person	60,000	173.3	174.0	175.0	0.0	0.0	10,399,800	10,440,000	10,500,000	0	0		31,339,800
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	50,000	4.0	5.0	6.0	0.0	0.0	200,000	250,000	300,000	0	0		750,000
		221102	Ground travel (bus, railway taxi, etc)	person	100,000	4.0	4.0	4.0	0.0	0.0	400,000	400,000	400,000	0	0		1,200,000

Recurrent Budget Total

Community Health Fund - CHF

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity											10,999,800	11,090,000	11,200,000	0	0	33,289,800
C12S17	To Pay commissions to 127 Villages CHF Premiums collectors by June 2018	271115	Fund Transfers to Health facilities	annually	3,810,000	1.0	2.0	3.0	0.0	0.0	3,810,000	7,620,000	11,430,000	0	0	22,860,000
Total For the activity											3,810,000	7,620,000	11,430,000	0	0	22,860,000
C12S18	To Purchase 17 samsung cameras to simplify picture taking to 17 Wards at Nachingwea by June 2018	230706	Outsource maintenance contract services	each	300,000	17.0	18.0	19.0	0.0	0.0	5,100,000	5,400,000	5,700,000	0	0	16,200,000
Total For the activity											5,100,000	5,400,000	5,700,000	0	0	16,200,000
C12S19	To purchase 20000 CHF Membership Cards by June 2018	230706	Outsource maintenance contract services	annually	500,000	4.0	5.0	6.0	0.0	0.0	2,000,000	2,500,000	3,000,000	0	0	7,500,000
Total For the activity											2,000,000	2,500,000	3,000,000	0	0	7,500,000
C12S23	To conduct 1 day biannual orientation on simple procedures for collecting contribution/ fund expenditure record keeping and reporting on CHF , NHIF and user fee fund to 33 HFs incharges by June 2018	221005	Per Diem - Domestic	person	40,000	40.0	41.0	42.0	0.0	0.0	1,600,000	1,640,000	1,680,000	0	0	4,920,000
		221102	Ground travel (bus, railway taxi, etc)	person	10,000	66.0	67.0	68.0	0.0	0.0	660,000	670,000	680,000	0	0	2,010,000
Total For the activity											2,260,000	2,310,000	2,360,000	0	0	6,930,000
Total For the Target											98,577,580	118,632,210	138,736,640	0	0	355,946,430
Total for section											98,577,580	118,632,210	138,736,640	0	0	355,946,430

508B Council Hospital Services

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 10 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities						Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C10S21	To facilitate Community Health Fund (CHF) transfer to Council district hospital for procurement of drugs and administrative logistics by June 2018	271115	Fund Transfers to Health facilities	annually	5,000,000	12.0	12.0	12.0	0.0	0.0	60,000,000	60,000,000	60,000,000	0	0	180,000,000
Total For the activity											60,000,000	60,000,000	60,000,000	0	0	180,000,000
Total For the Target											60,000,000	60,000,000	60,000,000	0	0	180,000,000
Total for section											60,000,000	60,000,000	60,000,000	0	0	180,000,000
Total for Subvote											158,577,580	178,632,210	198,736,640	0	0	535,946,430

5012 Health Centres

508D Health Centres

Objective C Access to Quality and Equitable Social Services Delivery Improved

Recurrent Budget Total

Community Health Fund - CHF

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01

Shortage of Medicine, medical equipment and diagnostic supplies reduced from 40% to 20% by 2020

Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	Quantities			2020/21	2021/22	2017/18	2018/19	Costs	2020/21	2021/22	Total
							2019/20	2020/21	2021/22					2019/20			
C01S04 To procure 2 kits of laboratory equipment and reagent through CHF for 2 health centers (marambo&kilimarondo)by june 2018	220407	Laboratory Supplies	kit	655,700	2.0	3.0	4.0	0.0	0.0			1,311,400	1,967,100	2,622,800	0	0	5,901,300
Total For the activity												1,311,400	1,967,100	2,622,800	0	0	5,901,300
C01S05 To procure 2 kits of medical equipment through CHF for 2 health centers by june 2018	410406	Medical Equipment	kit	3,547,400	2.0	3.0	4.0	0.0	0.0			7,094,800	10,642,200	14,189,600	0	0	31,926,600
Total For the activity												7,094,800	10,642,200	14,189,600	0	0	31,926,600
C01S07 To procure 2 kits of medicine through NHIF for 2 health centres (marambo&kilimarondo) by june 2018	220402	Medicines	kit	2,768,800	2.0	3.0	4.0	0.0	0.0			5,537,600	8,306,400	11,075,200	0	0	24,919,200
Total For the activity												5,537,600	8,306,400	11,075,200	0	0	24,919,200
Total For the Target												13,943,800	20,915,700	27,887,600	0	0	62,747,100
Total for section												13,943,800	20,915,700	27,887,600	0	0	62,747,100
Total for Subvote												13,943,800	20,915,700	27,887,600	0	0	62,747,100

5013 Dispensaries

508E Dispensaries

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01

Shortage of Medicine, medical equipment and diagnostic supplies reduced from 40% to 20% by 2020

Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	Quantities			2020/21	2021/22	2017/18	2018/19	Costs	2020/21	2021/22	Total
							2019/20	2020/21	2021/22					2019/20			
C01S12 To procure 33 kits of Hospital supplies through CHF for 33 Dispensaries by June 2018.	220405	Hospital Supplies	kit	166,100	33.0	34.0	35.0	0.0	0.0			5,481,300	5,647,400	5,813,500	0	0	16,942,200
Total For the activity												5,481,300	5,647,400	5,813,500	0	0	16,942,200
C01S13 To procure 33 kits of Medicines through CHF for 33 Dispensaries by June 2018.	220402	Medicines	kit	1,341,200	33.0	34.0	35.0	0.0	0.0			44,259,600	45,600,800	46,942,000	0	0	136,802,400
Total For the activity												44,259,600	45,600,800	46,942,000	0	0	136,802,400
C01S14 To procure 33 kits of medical equipment through CHF for 33 Dispensaries by June 2018.	410406	Medical Equipment	kit	325,100	33.0	34.0	35.0	0.0	0.0			10,728,300	11,053,400	11,378,500	0	0	33,160,200
Total For the activity												10,728,300	11,053,400	11,378,500	0	0	33,160,200
Total For the Target												60,469,200	62,301,600	64,134,000	0	0	186,904,800
Total for section												60,469,200	62,301,600	64,134,000	0	0	186,904,800
Total for Subvote												60,469,200	62,301,600	64,134,000	0	0	186,904,800

Recurrent Budget Total

Total for Funder	232,990,580	261,849,510	290,758,240	0	0	785,598,330
------------------	-------------	-------------	-------------	---	---	-------------

5010 Health Services

Objective

Target 01

High Prevalence rate of HIV/AIDS among OPD case is reduced from 1.9% to 1.5% by June 2020.

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01

Shortage of Medicine, medical equipment and diagnostic supplies reduced from 40% to 20% by 2020

Target 02

Underfives mortality rate reduced from 4 to 2 per 1000 live birth by 2020

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective

C Access to Quality and Equitable Social Services Delivery Improved

C02S01	To conduct 2 days Supervision of vitamin A supplementation and deworming to under five children twice a year by June 2018	220302	Diesel	litres	2,300	400.0	410.0	420.0	0.0	0.0	920,000	943,000	966,000	0	0	2,829,000
		221005	Per Diem - Domestic	person	1,100,000	1.0	2.0	3.0	0.0	0.0	1,100,000	2,200,000	3,300,000	0	0	6,600,000
		221205	Advertising and Publication	each	200,000	2.0	2.0	2.0	0.0	0.0	400,000	400,000	400,000	0	0	1,200,000
Total For the activity											2,420,000	3,543,000	4,666,000	0	0	10,629,000
C02S03	To conduct promotion on breastfeeding and dietary intake by June 2018	220302	Diesel	litres	2,300	400.0	500.0	600.0	0.0	0.0	920,000	1,150,000	1,380,000	0	0	3,450,000
		221005	Per Diem - Domestic	person	30,000	16.0	16.0	16.0	0.0	0.0	480,000	480,000	480,000	0	0	1,440,000
Total For the activity											1,400,000	1,630,000	1,860,000	0	0	4,890,000
C02S05	To conduct monthly vaccines distribution and other related supplies by June 2018	220302	Diesel	litres	2,300	600.0	610.0	620.0	0.0	0.0	1,380,000	1,403,000	1,426,000	0	0	4,209,000
		221005	Per Diem - Domestic	person	1,320,000	1.0	2.0	3.0	0.0	0.0	1,320,000	2,640,000	3,960,000	0	0	7,920,000
Total For the activity											2,700,000	4,043,000	5,386,000	0	0	12,129,000
C02S07	To facilitate 7 days training on IMCI to 10 Health staff from 10 HFs by June 2018	221005	Per Diem - Domestic	person	630,000	1.0	0.0	0.0	0.0	0.0	630,000	0	0	0	0	630,000
Total For the activity											630,000	0	0	0	0	630,000
C02S08	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 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	each	3,000	14.0	15.0	16.0	0.0	0.0	42,000	45,000	48,000	0	0	135,000
		221005	Per Diem - Domestic	person	80,000	4.0	5.0	6.0	0.0	0.0	320,000	400,000	480,000	0	0	1,200,000
Total For the activity											362,000	445,000	528,000	0	0	1,335,000
Total For the Target											7,512,000	9,661,000	12,440,000	0	0	29,613,000

Target 03 Maternal mortality rate reduced from 159 to 150 per 100,000 live birth by 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C03S01	To conduct 2 days quartely CECAP outreach to 4 dispensaries (Kiegei, Ngunichile, Namapwia and Chiola) bya june 2018	220302	Diesel	litres	2,300	400.0	410.0	420.0	0.0	0.0	920,000	943,000	966,000	0	0	2,829,000
		221005	Per Diem - Domestic	person	350,000	4.0	4.0	4.0	0.0	0.0	1,400,000	1,400,000	1,400,000	0	0	4,200,000
Total For the activity											2,320,000	2,343,000	2,366,000	0	0	7,029,000
C03S02	To facilitate 2 days training to 10 midwife from 5 dispensaries (Mchonda, Namatumbusi ,Namatunu, Ndomondo and Ndit) on patograph to improve monitoring of pregnant women by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	each	3,000	12.0	13.0	14.0	0.0	0.0	36,000	39,000	42,000	0	0	117,000
		221005	Per Diem - Domestic	person	80,000	4.0	4.0	4.0	0.0	0.0	320,000	320,000	320,000	0	0	960,000
Total For the activity											356,000	359,000	362,000	0	0	1,077,000
C03S03	To facilitate 4 days training on EMOC to 16 health worker from 2 health center by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	each	30,000	18.0	19.0	20.0	0.0	0.0	540,000	570,000	600,000	0	0	1,710,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective

C Access to Quality and Equitable Social Services Delivery Improved

C03S03	To facilitate 4 days training on EMOC to 16 health worker from 2 health center by june 2018	221005	Per Diem - Domestic	person	80,000	8.0	9.0	10.0	0.0	0.0	640,000	720,000	800,000	0	0	2,160,000
Total For the activity											1,180,000	1,290,000	1,400,000	0	0	3,870,000
C03S04	To facilitate 4 days training on FANC to 16 HCWS from 2 health centers by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	each	3,000	18.0	19.0	20.0	0.0	0.0	54,000	57,000	60,000	0	0	171,000
		221005	Per Diem - Domestic	person	80,000	8.0	9.0	10.0	0.0	0.0	640,000	720,000	800,000	0	0	2,160,000
Total For the activity											694,000	777,000	860,000	0	0	2,331,000
Total For the Target											4,550,000	4,769,000	4,988,000	0	0	14,307,000

Target 04 Prevalence rate of Malaria case reduced from 34.5% to 25% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22			
C04S01	To facilitate quartely 1 day DQA meeting on importance of data quality and verification to 35 Health Facilities.by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	person	50,500	1.0	0.0	0.0	0.0	50,500	0	0	0	0	0	0	50,500
		221005	Per Diem - Domestic	person	40,000	1.0	2.0	3.0	0.0	40,000	80,000	120,000	0	0	0	0	240,000
Total For the activity											90,500	80,000	120,000	0	0	0	290,500
Total For the Target											90,500	80,000	120,000	0	0	0	290,500

Target 05 Prevalence of TB cases among OPD cases is reduced from 0.6% to 0.2% by june 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22			
C05S01	To support district coordinator to trace all contacts of confirmed MDR-TB cases for DR screening by June 2018	220301	Petrol	litres	2,300	100.0	110.0	120.0	0.0	230,000	253,000	276,000	0	0	0	0	759,000
		221005	Per Diem - Domestic	person	720,000	1.0	2.0	3.0	0.0	720,000	1,440,000	2,160,000	0	0	0	0	4,320,000
Total For the activity											950,000	1,693,000	2,436,000	0	0	0	5,079,000
C05S02	To conduct quarterly district TB/HIV coordinating committee meetings by June....2018	221005	Per Diem - Domestic	person	30,000	40.0	40.0	40.0	0.0	1,200,000	1,200,000	1,200,000	0	0	0	0	3,600,000
Total For the activity											1,200,000	1,200,000	1,200,000	0	0	0	3,600,000
C05S03	To facilitate 1 day orientation on intensified TB case finding at CTC ,RCH clinic; diabetic clinic to 18. Health workers from the following health facilities Naipanga, Lionja, and Marambo, Ruponda Kiegei and Mbondo by June 2018....	220101	Office Consumables (papers,pencils, pens and stationaries)	each	3,000	19.0	20.0	21.0	0.0	57,000	60,000	63,000	0	0	0	0	180,000
		221005	Per Diem - Domestic	person	80,000	1.0	2.0	3.0	0.0	80,000	160,000	240,000	0	0	0	0	480,000
Total For the activity											137,000	220,000	303,000	0	0	0	660,000
Total For the Target											2,287,000	3,113,000	3,939,000	0	0	0	9,339,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 06

Prevalence rate of Diabetes Mellitus reduced from 6 % to 4 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C06S01 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 and Chiola by June 2018	220302	Diesel	litres	2,300	350.0	360.0	370.0	0.0	0.0	805,000	828,000	851,000	0	0	2,484,000
	221005	Per Diem - Domestic	person	725,000	1.0	2.0	3.0	0.0	0.0	725,000	1,450,000	2,175,000	0	0	4,350,000
Total For the activity										1,530,000	2,278,000	3,026,000	0	0	6,834,000
C06S03 To conduct community sensitization on NCDs through special events such as commemoration of World Days eg World Diabetic Day Health education through local entertainment groups) in Naipanga ward by June 2018.	220302	Diesel	litres	2,300	350.0	360.0	370.0	0.0	0.0	805,000	828,000	851,000	0	0	2,484,000
	221005	Per Diem - Domestic	person	145,000	1.0	2.0	3.0	0.0	0.0	145,000	290,000	435,000	0	0	870,000
Total For the activity										950,000	1,118,000	1,286,000	0	0	3,354,000
Total For the Target										2,480,000	3,396,000	4,312,000	0	0	10,188,000

Target 07

Prevalances of eye diseases among OPD reduced from 6.9% to 4% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C07S01 To conduct 2 days quarterly outreach clinics for cataract surgery to 100 clients in 6 dispensaries namely Ruponda , Naipanga , Ndorondo, Lionja ,Mkotokuyana and Chiola by June 2018.	220302	Diesel	litres	2,300	350.0	360.0	370.0	0.0	0.0	805,000	828,000	851,000	0	0	2,484,000
	221005	Per Diem - Domestic	person	2,200,000	1.0	2.0	3.0	0.0	0.0	2,200,000	4,400,000	6,600,000	0	0	13,200,000
Total For the activity										3,005,000	5,228,000	7,451,000	0	0	15,684,000
Total For the Target										3,005,000	5,228,000	7,451,000	0	0	15,684,000

Target 08

Prevalence of oral diseases among OPD cases reduced from 10.1% to 7% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C08S01 To conduct 2 days oral outreach services from District to 2 health centre and 10 dispensaries on monthly basis by June 2018	220302	Diesel	litres	2,300	350.0	360.0	370.0	0.0	0.0	805,000	828,000	851,000	0	0	2,484,000
	221005	Per Diem - Domestic	person	2,760,000	1.0	2.0	3.0	0.0	0.0	2,760,000	5,520,000	8,280,000	0	0	16,560,000
Total For the activity										3,565,000	6,348,000	9,131,000	0	0	19,044,000
Total For the Target										3,565,000	6,348,000	9,131,000	0	0	19,044,000

Target 09

Hospital hygiene improved from 70% to 75% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C09S02 To conduct quarterly monitoring the existence of healthcare waste disposal facilities to 43 public and private	220301	Petrol	litres	2,300	200.0	210.0	220.0	0.0	0.0	460,000	483,000	506,000	0	0	1,449,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective

C Access to Quality and Equitable Social Services Delivery Improved

C09S02 To conduct quarterly monitoring the existence of healthcare waste disposal facilities to 43 public and private	220301	Petrol	litres	2,300	200.0	210.0	220.0	0.0	0.0	460,000	483,000	506,000	0	0	1,449,000
---	--------	--------	--------	-------	-------	-------	-------	-----	-----	---------	---------	---------	---	---	-----------

healthcare facilities by June 2018															
	221005	Per Diem - Domestic	person	360,000	1.0	0.0	0.0	0.0	0.0	360,000	0	0	0	0	360,000
Total For the activity										820,000	483,000	506,000	0	0	1,809,000
Total For the Target										820,000	483,000	506,000	0	0	1,809,000

Target 10 Access to social welfare health training and education services to most vulnerable groups improved from 20% to 40% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C10S01 To identify 200 most vulnerable groups from 3 categories (MVCs) elderly and people with disabilities from 40 villages by June 2018	220302	Diesel	litres	2,300	350.0	360.0	370.0	0.0	0.0	805,000	828,000	851,000	0	0	2,484,000
	221005	Per Diem - Domestic	person	680,000	1.0	2.0	3.0	0.0	0.0	680,000	1,360,000	2,040,000	0	0	4,080,000
Total For the activity										1,485,000	2,188,000	2,891,000	0	0	6,564,000
C10S02 To conduct 5 days training to 10 most vulnerable children committees (MVCC) on child protection by June 2018	220302	Diesel	litres	2,300	35.0	360.0	370.0	0.0	0.0	80,500	828,000	851,000	0	0	1,759,500
	221005	Per Diem - Domestic	person	425,000	1.0	0.0	0.0	0.0	0.0	425,000	0	0	0	0	425,000
Total For the activity										505,500	828,000	851,000	0	0	2,184,500
C10S03 To identify 800 most vulnerable elderly from 50 villages to be enrolled in prepayment , waivers and exemptions schemes by June 2018	220302	Diesel	litres	2,300	350.0	360.0	370.0	0.0	0.0	805,000	828,000	851,000	0	0	2,484,000
	221005	Per Diem - Domestic	person	300,000	1.0	2.0	3.0	0.0	0.0	300,000	600,000	900,000	0	0	1,800,000
Total For the activity										1,105,000	1,428,000	1,751,000	0	0	4,284,000
Total For the Target										3,095,500	4,444,000	5,493,000	0	0	13,032,500

Target 11 Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C11S04 To facilitate 1 day training on QI initiative to 16 Dispensaries staffs to improve commodities storage conditions/ infrastructure standards in health facilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	person	3,000	19.0	20.0	21.0	0.0	0.0	57,000	60,000	63,000	0	0	180,000
	221005	Per Diem - Domestic	person	80,000	3.0	4.0	5.0	0.0	0.0	240,000	320,000	400,000	0	0	960,000
Total For the activity										297,000	380,000	463,000	0	0	1,140,000
C11S05 To facilitate 3 days training to 6 laboratory personnel from 2 HCs on laboratory quality management by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	person	3,000	8.0	9.0	10.0	0.0	0.0	24,000	27,000	30,000	0	0	81,000
	221005	Per Diem - Domestic	person	80,000	2.0	3.0	4.0	0.0	0.0	160,000	240,000	320,000	0	0	720,000
Total For the activity										184,000	267,000	350,000	0	0	801,000
Total For the Target										481,000	647,000	813,000	0	0	1,941,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 12

Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C12S01 To conduct 14 days CCHP pre planning meeting with all stakeholders supporting health services in the Council 10 CHMT members June	220101	Office Consumables (papers,pencils, pens and stationaries)	each	525,000	1.0	2.0	3.0	0.0	0.0	525,000	1,050,000	1,575,000	0	0	3,150,000
	220302	Diesel	litres	2,300	700.0	701.0	702.0	0.0	0.0	1,610,000	1,612,300	1,614,600	0	0	4,836,900
	220709	Conference Facilities	days	100,000	14.0	15.0	17.0	0.0	0.0	1,400,000	1,500,000	1,700,000	0	0	4,600,000
	221005	Per Diem - Domestic	person days	15,120,000	1.0	2.0	3.0	0.0	0.0	15,120,000	30,240,000	45,360,000	0	0	90,720,000
Total For the activity										18,655,000	34,402,300	50,249,600	0	0	103,306,900
C12S02 To facilitate CHMT members on submission of CCHP 2018/2019 to Regional and National levels by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	each	600,000	1.0	2.0	3.0	0.0	0.0	600,000	1,200,000	1,800,000	0	0	3,600,000
	220302	Diesel	litres	2,300	200.0	60.0	70.0	0.0	0.0	460,000	138,000	161,000	0	0	759,000
	221005	Per Diem - Domestic	person	100,000	70.0	71.0	72.0	0.0	0.0	7,000,000	7,100,000	7,200,000	0	0	21,300,000
Total For the activity										8,060,000	8,438,000	9,161,000	0	0	25,659,000
C12S03 To conduct 7 days preparation of quarterly and annual CCHP implementation reports by 4 CHMTs members by June 2018	210303	Extra-Duty	per diem	840,000	4.0	4.0	4.0	0.0	0.0	3,360,000	3,360,000	3,360,000	0	0	10,080,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	quartely	50,000	4.0	5.0	6.0	0.0	0.0	200,000	250,000	300,000	0	0	750,000
Total For the activity										3,560,000	3,610,000	3,660,000	0	0	10,830,000
C12S04 To submit and share quartely and annual CCHP impelmentation reports with RHMT by June 2018	220302	Diesel	litres	2,300	200.0	210.0	220.0	0.0	0.0	460,000	483,000	506,000	0	0	1,449,000
	221005	Per Diem - Domestic	per diem	6,080,000	1.0	0.0	0.0	0.0	0.0	6,080,000	0	0	0	0	6,080,000
Total For the activity										6,540,000	483,000	506,000	0	0	7,529,000
C12S05 To conduct 12 routes supportive supervision for 11 days in 41 HF's in quartely basis by 15 CHMT members by June 2018	220302	Diesel	litres	2,300	4,000.0	1,010.0	1,020.0	0.0	0.0	9,200,000	2,323,000	2,346,000	0	0	13,869,000
	221005	Per Diem - Domestic	per diem	725,000	16.0	17.0	18.0	0.0	0.0	11,600,000	12,325,000	13,050,000	0	0	36,975,000
Total For the activity										20,800,000	14,648,000	15,396,000	0	0	50,844,000
C12S06 To perform quartely Number of planned preventive maintainance (PPM) and repair of 3 vehicles and 6 motorcycle from CHMT by June 2018	230706	Outsource maintenance contract services	each	10,000,000	1.0	2.0	3.0	0.0	0.0	10,000,000	20,000,000	30,000,000	0	0	60,000,000
Total For the activity										10,000,000	20,000,000	30,000,000	0	0	60,000,000
C12S26 To conduct 5 days training on preparation of the CCHP/ PlanRep Plans, Implementation reports and Health facility plans to 5 CHMT Members(DMO, DHS,DDO,PATRON and Health accountant) by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	each	200,000	1.0	2.0	3.0	0.0	0.0	200,000	400,000	600,000	0	0	1,200,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C12S26	To conduct 5 days training on preparation of the CCHP/ PlanRep Plans, Implementation reports and Health facility plans to 5 CHMT Members(DMO, DHS,DDO,PATRON and Health accountant) by June 2018	221005	Per Diem - Domestic	person	5,400,000	1.0	0.0	0.0	0.0	0.0	5,400,000	0	0	0	0	5,400,000
		221404	Food and Refreshments	person	10,000	40.0	41.0	42.0	0.0	0.0	400,000	410,000	420,000	0	0	1,230,000
Total For the activity											6,000,000	810,000	1,020,000	0	0	7,830,000
C12S27	To conduct 5 days clinical audit to 10 health facilities in quaterly basis by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	quartely	15,000	4.0	5.0	6.0	0.0	0.0	60,000	75,000	90,000	0	0	225,000
		221005	Per Diem - Domestic	person	1,800,000	1.0	2.0	3.0	0.0	0.0	1,800,000	3,600,000	5,400,000	0	0	10,800,000
Total For the activity											1,860,000	3,675,000	5,490,000	0	0	11,025,000
Total For the Target											75,475,000	86,066,300	115,482,600	0	0	277,023,900

Target 13 Community participation and involvement in Health Promotion Action increased from 60% to 70% by June 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C13S01	To conduct 5 days quartely screening on oral diseases to 20 primary school pupils to initiate early diagnosis by june 2018.	220302	Diesel	litres	2,300	400.0	401.0	402.0	0.0	0.0	920,000	922,300	924,600	0	0	2,766,900
		221005	Per Diem - Domestic	person	1,700,000	1.0	2.0	3.0	0.0	0.0	1,700,000	3,400,000	5,100,000	0	0	10,200,000
Total For the activity											2,620,000	4,322,300	6,024,600	0	0	12,966,900
C13S02	To conduct quartely health education on mental and drug abuse to 8 primary school by june 2018	220302	Diesel	litres	2,300	400.0	401.0	402.0	0.0	0.0	920,000	922,300	924,600	0	0	2,766,900
		221005	Per Diem - Domestic	person	1,700,000	1.0	2.0	3.0	0.0	0.0	1,700,000	3,400,000	5,100,000	0	0	10,200,000
Total For the activity											2,620,000	4,322,300	6,024,600	0	0	12,966,900
C13S03	To conduct quartely screening on eye condition to 300 pupils from 7 primary school to initiate early diagnosis by June 2018.	220302	Diesel	litres	400	400.0	401.0	402.0	0.0	0.0	160,000	160,400	160,800	0	0	481,200
		221005	Per Diem - Domestic	person	1,700,000	1.0	0.0	0.0	0.0	0.0	1,700,000	0	0	0	0	1,700,000
Total For the activity											1,860,000	160,400	160,800	0	0	2,181,200
Total For the Target											7,100,000	8,805,000	12,210,000	0	0	28,115,000

Target 14 Patients with complications reporting at health facilities from tradition medicine and alternative healing reduced from 5% to 3% by June 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C14S01	To conduct 1 day review meeting with 30 traditional healers, 34 religious leaders and 20 clinician by june 2018	210314	Sitting Allowance	person	10,000	84.0	84.0	84.0	0.0	0.0	840,000	840,000	840,000	0	0	2,520,000
Total For the activity											840,000	840,000	840,000	0	0	2,520,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective

C Access to Quality and Equitable Social Services Delivery Improved

C14S02	To conduct 5 days mapping and registration of 60 traditional medicine and alternative healers practioners at 3 wards namely Boma,Ugawaji and Nachingwea by june 2018	220302	Diesel	litres	2,300	50.0	51.0	52.0	0.0	0.0	115,000	117,300	119,600	0	0	351,900
		221005	Per Diem - Domestic	person	30,000	5.0	6.0	7.0	0.0	0.0	150,000	180,000	210,000	0	0	540,000
Total For the activity											265,000	297,300	329,600	0	0	891,900
Total For the Target											1,105,000	1,137,300	1,169,600	0	0	3,411,900
Total for section											119,176,000	143,383,600	191,082,200	529,000	0	454,170,800

508B Council Hospital Services

Objective

A Services Improved and HIV/AIDS Infections Reduced

Target 01 High Prevalence rate of HIV/AIDS among OPD case is reduced from 1.9% to 1.5% by June 2020.

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
A01S01	To provide monthly nutritional allowance to 10 staff living with HIV/AIDS by June 2018	210503	Food and Refreshment	person	50,000	120.0	130.0	140.0	0.0	0.0	6,000,000	6,500,000	7,000,000	0	0	19,500,000
Total For the activity											6,000,000	6,500,000	7,000,000	0	0	19,500,000
A01S02	To transfer all blood units sample donated from District /HC to Zonal Blood Bank for screening by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	10,000	24.0	25.0	26.0	0.0	0.0	240,000	250,000	260,000	0	0	750,000
		221005	Per Diem - Domestic	person	100,000	24.0	24.0	24.0	0.0	0.0	2,400,000	2,400,000	2,400,000	0	0	7,200,000
Total For the activity											2,640,000	2,650,000	2,660,000	0	0	7,950,000
A01S03	To conduct operation research on Pediatric Care Factor affecting identification of HIV infected children and enrollment on care by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	each	200,000	1.0	2.0	3.0	0.0	0.0	200,000	400,000	600,000	0	0	1,200,000
		221005	Per Diem - Domestic	person	40,000	15.0	16.0	17.0	0.0	0.0	600,000	640,000	680,000	0	0	1,920,000
Total For the activity											800,000	1,040,000	1,280,000	0	0	3,120,000
A01S04	To procure 20 pair of theatre shoes for council District Hospital by June 2018	220605	Protective Clothing, footwear and gears	pairs	20,000	20.0	22.0	24.0	0.0	0.0	400,000	440,000	480,000	0	0	1,320,000
Total For the activity											400,000	440,000	480,000	0	0	1,320,000
Total For the Target											9,840,000	10,630,000	11,420,000	0	0	31,890,000

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of Medicine,medical equipment and diagnostic supplies reduced from 40%to 20% by 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01	To procure 55 kits of Medicine through Basket Fund for Council District Hospital by June 2018	220402	Medicines	kit	52,884,848	1.0	2.0	3.0	0.0	0.0	52,884,848	105,769,697	158,654,545	0	0	317,309,090
Total For the activity											52,884,848	105,769,697	158,654,545	0	0	317,309,090

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C01S09	To procure 12 kits of Medical supplies through Basket Fund for Council District Hospital by June 2018	220405	Hospital Supplies	kit	7,190,000	1.0	2.0	3.0	0.0	0.0	7,190,000	14,380,000	21,570,000	0	0	43,140,000
Total For the activity											7,190,000	14,380,000	21,570,000	0	0	43,140,000
C01S11	To procure 12 kits of laboratory supplies for Council District Hospital through basket Fund by June 2018	220407	Laboratory Supplies	kit	2,827,867	1.0	2.0	3.0	0.0	0.0	2,827,867	5,655,734	8,483,601	0	0	16,967,202
Total For the activity											2,827,867	5,655,734	8,483,601	0	0	16,967,202
C01S13	To conduct effective waste disposal procedures for expired and un-usable medicines, laboratoly supplies, medical supplies and devices by June 2018	220303	Illuminating kerosene (Paraffin) litres		2,000	10.0	20.0	30.0	0.0	0.0	20,000	40,000	60,000	0	0	120,000
		221005	Per Diem - Domestic	person	100,000	5.0	6.0	7.0	0.0	0.0	500,000	600,000	700,000	0	0	1,800,000
Total For the activity											520,000	640,000	760,000	0	0	1,920,000
C01S15	To conduct quartely preventive , maintanance and repair to 15 medical equipments for District Hospital by June 2018	210207	Casual Labourers	person	25,000	40.0	40.0	40.0	0.0	0.0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
		230605	Outsource maintenance contract services	contract	500,000	4.0	4.0	4.0	0.0	0.0	2,000,000	2,000,000	2,000,000	0	0	6,000,000
Total For the activity											3,000,000	3,000,000	3,000,000	0	0	9,000,000
Total For the Target											66,422,715	129,445,431	192,468,146	0	0	388,336,292

Target 02 Maternal mortality rate reduced from 159 to 150 per 100,000 live birth by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C02S01	To procure 200 packs of blood bags for blood collection by June 2018	220405	Hospital Supplies	pieces	2,500	200.0	250.0	300.0	0.0	0.0	500,000	625,000	750,000	0	0	1,875,000
Total For the activity											500,000	625,000	750,000	0	0	1,875,000
C02S02	To recruit , mobilize and collect 500 blood units from voluntary non remunerated repeat blood donor's (VNRDB) by June 2018	220302	Diesel	litres	2,300	400.0	500.0	600.0	0.0	0.0	920,000	1,150,000	1,380,000	0	0	3,450,000
		221005	Per Diem - Domestic	person	30,000	20.0	25.0	30.0	0.0	0.0	600,000	750,000	900,000	0	0	2,250,000
		221205	Advertising and Publication	each	100,000	4.0	5.0	6.0	0.0	0.0	400,000	500,000	600,000	0	0	1,500,000
Total For the activity											1,920,000	2,400,000	2,880,000	0	0	7,200,000
C02S03	To procure 3 dopler machines for ANC services at Council District Hospital (Maternity ward) by June 2018	410406	Medical Equipment	each	300,000	3.0	4.0	5.0	0.0	0.0	900,000	1,200,000	1,500,000	0	0	3,600,000
Total For the activity											900,000	1,200,000	1,500,000	0	0	3,600,000
C02S04	To procure 2 delivery beds for District Council Hospital by June 2018	410406	Medical Equipment	each	1,000,000	2.0	4.0	5.0	0.0	0.0	2,000,000	4,000,000	5,000,000	0	0	11,000,000
Total For the activity											2,000,000	4,000,000	5,000,000	0	0	11,000,000
C02S05	To conduct 1 day quartely maternal and perinatal health auditing review meeting at Council District Hospital level to assess contributing factors by June 2018	221005	Per Diem - Domestic	person	40,000	20.0	25.0	30.0	0.0	0.0	800,000	1,000,000	1,200,000	0	0	3,000,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity											800,000	1,000,000	1,200,000	0	0	3,000,000
C02S06	To conduct 2 days training on clinical skills on family planning method to 5 clinicians and 15 nurses from Council District Hospital by June 2018	221005	Per Diem - Domestic	person	40,000	40.0	41.0	42.0	0.0	0.0	1,600,000	1,640,000	1,680,000	0	0	4,920,000
Total For the activity											1,600,000	1,640,000	1,680,000	0	0	4,920,000
C02S07	To procure medical supplies for cervical cancer screening at Council District Hospital by June 2018	220405	Hospital Supplies	each	656,000	1.0	0.0	0.0	0.0	0.0	656,000	0	0	0	0	656,000
Total For the activity											656,000	0	0	0	0	656,000
C02S08	To refill 1 oxygen cylinder used in CECAP services at Council District Hospital twice a year by June 2018	220203	Natural Gas	each	500,000	2.0	3.0	4.0	0.0	0.0	1,000,000	1,500,000	2,000,000	0	0	4,500,000
Total For the activity											1,000,000	1,500,000	2,000,000	0	0	4,500,000
Total For the Target											9,376,000	12,365,000	15,010,000	0	0	36,751,000

Target 03 Underfives mortality rate reduced from 4 to 2 per 1000 live birth by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20				
C03S01	To conduct 2 days quarterly mentorship and coaching to 20 nurses on Essential Newborn care (ENC) to build capacity of health care workers to provide quality ENC at Council District Hospital by June 2018	221005	Per Diem - Domestic	person	40,000	16.0	17.0	18.0	0.0	0.0	640,000	680,000	720,000	0	0	2,040,000
Total For the activity											640,000	680,000	720,000	0	0	2,040,000
C03S02	To procure 20 packs of laboratory reagent for checking and control hemoglobin level for Newborn babies at Council District Hospital in quarterly basis by June 2018	220407	Laboratory Supplies	each	3,320,000	1.0	0.0	0.0	0.0	0.0	3,320,000	0	0	0	0	3,320,000
Total For the activity											3,320,000	0	0	0	0	3,320,000
C03S03	To procure 2 Oxygen Concentrators for paediatric emergence at Council Medical Hospital by June 2018	410406	Medical Equipment	each	500,000	2.0	3.0	4.0	0.0	0.0	1,000,000	1,500,000	2,000,000	0	0	4,500,000
Total For the activity											1,000,000	1,500,000	2,000,000	0	0	4,500,000
C03S04	To conduct 2 days refresher training to 10 clinicians and 10 nurses to improve skills on helping baby to breath (HBB) for Council District Hospital by June 2018	221005	Per Diem - Domestic	person	40,000	20.0	21.0	22.0	0.0	0.0	800,000	840,000	880,000	0	0	2,520,000
Total For the activity											800,000	840,000	880,000	0	0	2,520,000
C03S05	To conduct 2 days quarterly basis on job training and mentoring of 20 Health care providers in Nutritional Assessments, counseling services (NACS) at District Hospital by June 2018	221005	Per Diem - Domestic	person	30,000	8.0	9.0	10.0	0.0	0.0	240,000	270,000	300,000	0	0	810,000
Total For the activity											240,000	270,000	300,000	0	0	810,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective

C Access to Quality and Equitable Social Services Delivery Improved

	6,000,000	3,290,000	3,900,000	0	0	13,190,000
--	-----------	-----------	-----------	---	---	------------

Target 04 Prevalence rate of Malaria case reduced from 34.5% to 25%by june 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C04S01	To procure reagents and equipments for IRS for district hospital by June 2018	227508	Fumigation	set	500,000	2.0	3.0	4.0	0.0	0.0	1,000,000	1,500,000	2,000,000	0	0	4,500,000
Total For the activity											1,000,000	1,500,000	2,000,000	0	0	4,500,000
Total For the Target											1,000,000	1,500,000	2,000,000	0	0	4,500,000

Target 05 Prevalence rate of Cardivascular diseases reduced from 0.3 to 0.2 by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C05S01	To procure 50 packs of laboratory reagents for sugar control at district Council Hospital	220407	Laboratory Supplies	packet	1,100,000	1.0	0.0	0.0	0.0	0.0	1,100,000	0	0	0	0	1,100,000
Total For the activity											1,100,000	0	0	0	0	1,100,000
Total For the Target											1,100,000	0	0	0	0	1,100,000

Target 06 Prevalence of oral diseases among OPD cases reduced from 1.42%to 1%by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C06S01	To procure 10 sets of Dental Equipment, Instruments an, materials and medical supplies at 5 District Hospitalfor proper management of cases and complications by june 2018	220404	Dental Supplies	kit	917,954	10.0	11.0	12.0	0.0	0.0	9,179,540	10,097,494	11,015,448	0	0	30,292,483
Total For the activity											9,179,540	10,097,494	11,015,448	0	0	30,292,483
Total For the Target											9,179,540	10,097,494	11,015,448	0	0	30,292,483

Target 07 Mental health condition reduced from 3%to 2% and substance abuse from 2% to 1%by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C07S01	To procure 20 tins of supplementary mental health Medicines by June 2018	220402	Medicines kit	470,800	1.0	2.0	3.0	0.0	0.0	470,800	941,600	1,412,400	0	0	2,824,800
Total For the activity										470,800	941,600	1,412,400	0	0	2,824,800
Total For the Target										470,800	941,600	1,412,400	0	0	2,824,800

Target 09 Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C09S01	To conduct 2 days orientation on OPRAS and sign OPRAS Contracts to 260 health staff at Council District Hospital by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	each	1,100,000	1.0	2.0	3.0	0.0	0.0	1,100,000	2,200,000	3,300,000	0	0	6,600,000
		221005	Per Diem - Domestic	person	1,920,000	1.0	2.0	3.0	0.0	0.0	1,920,000	3,840,000	5,760,000	0	0	11,520,000

Recurrent Budget Total

Objective	C	Access to Quality and Equitable Social Services Delivery Improved
-----------	---	---

C Access to Quality and Equitable Social Services Delivery Improved

Target	10	Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020
--------	----	---

Target	13	Complication related to injuries reduced from 40 % to 30% by June 2020
---------------	-----------	---

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
Recurrent Budget Total															

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C13S01	To conduct 2 days bi-annual coaching and mentoring on injury and trauma management to 10AMOs and 5 Cos from District hospital by June 2018	221105	Per Diem - Foreign	person	40,000	24.0	25.0	26.0	0.0	0.0	960,000	1,000,000	1,040,000	0	0	3,000,000
Total For the activity											960,000	1,000,000	1,040,000	0	0	3,000,000
Total For the Target											960,000	1,000,000	1,040,000	0	0	3,000,000
Total for section											148,970,000	238,196,414	331,498,828	0	0	718,665,241

508C Voluntary Agency Hospital

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20				
C01S01	To transfer Fund to Mnero mission hospital for implementation of service agreement by June 2018	271115	Fund Transfers to Health facilities	quartely	14,897,000	4.0	4.0	4.0	0.0	0.0	59,588,000	59,588,000	59,588,000	0	0	178,764,000
Total For the activity											59,588,000	59,588,000	59,588,000	0	0	178,764,000
Total For the Target											59,588,000	59,588,000	59,588,000	0	0	178,764,000
Total for section											59,588,000	59,588,000	59,588,000	0	0	178,764,000
Total for Subvote											327,734,000	441,168,014	582,169,028	529,000	0	1,351,600,041

5011 Preventive Services

508F Community Health Initiatives/Promotion

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20				
C01S01	To procure and fix 6 set of furnitures for Mailisita, Chiumbati, Mbute and Namatula dispensaries by June 2018	410502	Furniture and Fittings	each	4,948,500	4.0	5.0	6.0	0.0	0.0	19,794,000	24,742,500	29,691,000	0	0	74,227,500
Total For the activity											19,794,000	24,742,500	29,691,000	0	0	74,227,500
C01S02	To conduct installation of solar systems for reliable power supply at Mbute Dispensary by June 2018.	430303	Solar energy	contract	4,000,000	1.0	2.0	3.0	0.0	0.0	4,000,000	8,000,000	12,000,000	0	0	24,000,000
Total For the activity											4,000,000	8,000,000	12,000,000	0	0	24,000,000
C01S03	To construct underground rain water harvesting well at Nakalonji Dispensary by June 2018	271115	Fund Transfers to Health facilities	annually	6,000,000	1.0	2.0	3.0	0.0	0.0	6,000,000	12,000,000	18,000,000	0	0	36,000,000
Total For the activity											6,000,000	12,000,000	18,000,000	0	0	36,000,000
Total For the Target											29,794,000	44,742,500	59,691,000	0	0	134,227,500

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Total for section											29,794,000	44,742,500	59,691,000	0	0	134,227,500
Total for Subvote											29,794,000	44,742,500	59,691,000	0	0	134,227,500

5012 Health Centres

508D Health Centres

Objective

A Services Improved and HIV/AIDS Infections Reduced

Target 01

High Prevalence rate of HIV/AIDS among OPD case is reduced from 1.9% to 1.5% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities						Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
A01S01 To provide monthly nutrition allowance to 5 staffs living with HIV/AIDS by june 2018	210503	Food and Refreshment	each	50,000	60.0	62.0	64.0	0.0	0.0	3,000,000	3,100,000	3,200,000	0	0	9,300,000	
Total For the activity										3,000,000	3,100,000	3,200,000	0	0	9,300,000	
Total For the Target										3,000,000	3,100,000	3,200,000	0	0	9,300,000	

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01

Shortage of Medicine, medical equipment and diagnostic supplies reduced from 40% to 20% by 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01	To procure 2 kits of medicine,hospital supplies and medical equipments for 2 health centre (marambo&kilimarondo) by june 2018	220402	Medicines	kit	10,334,248	2.0	3.0	4.0	0.0	0.0	20,668,496	31,002,744	41,336,992	0	0	93,008,232
		220405	Hospital Supplies	kit	738,080	2.0	3.0	4.0	0.0	0.0	1,476,160	2,214,240	2,952,320	0	0	6,642,720
Total For the activity											22,144,656	33,216,984	44,289,312	0	0	99,650,952
C01S02	To procure 2 kits of Medical equipment for 2 health center (Marambo&kilimarondo)by june 2018	410406	Medical Equipment	kit	738,080	2.0	3.0	4.0	0.0	0.0	1,476,160	2,214,240	2,952,320	0	0	6,642,720
Total For the activity											1,476,160	2,214,240	2,952,320	0	0	6,642,720
C01S03	To procure 2 glucometer machine and 24 glucose strips(kit) to 2 health centers by june 2018	220407	Laboratory Supplies	each	1,222,100	2.0	3.0	4.0	0.0	0.0	2,444,200	3,666,300	4,888,400	0	0	10,998,900
Total For the activity											2,444,200	3,666,300	4,888,400	0	0	10,998,900
Total For the Target											26,065,016	39,097,524	52,130,032	0	0	117,292,572

Target 02

Maternal mortality rate reduced from 159 to 150 per 100,000 live birth by 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C02S01	To conduct 4 days training on EMOC to 16 health worker from 2 health center by june 2018	221002	Ground travel (bus, railway taxi, etc)	person	320,000	1.0	2.0	3.0	0.0	0.0	320,000	640,000	960,000	0	0	1,920,000
		221005	Per Diem - Domestic	person	5,120,000	1.0	2.0	3.0	0.0	0.0	5,120,000	10,240,000	15,360,000	0	0	30,720,000
Total For the activity											5,440,000	10,880,000	16,320,000	0	0	32,640,000
Total For the Target											5,440,000	10,880,000	16,320,000	0	0	32,640,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 03

Underfives mortality rate reduced from 4 to 2 per 1000 live birth by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C03S01 To conduct 2 days refresher training to 2 clinicians and 8 nurses to improve skills on helping baby to breath (HBB) for 2 HCs by june 2018	221002	Ground travel (bus, railway taxi, etc)	person	200,000	1.0	2.0	3.0	0.0	0.0	200,000	400,000	600,000	0	0	1,200,000
	221005	Per Diem - Domestic	person	1,600,000	1.0	2.0	0.0	0.0	0.0	1,600,000	3,200,000	0	0	0	4,800,000
Total For the activity										1,800,000	3,600,000	600,000	0	0	6,000,000
C03S02 To refill 12 gas cylinder through basket fund for 2 HCs (Marambo & Kilimarondo) on quarterly basis by june 2018	220203	Natural Gas	month	60,000	12.0	13.0	14.0	0.0	0.0	720,000	780,000	840,000	0	0	2,340,000
Total For the activity										720,000	780,000	840,000	0	0	2,340,000
C03S04 To conduct 2 days vitamin supplimentation and deworming campaign to underfives children by june 2018	221005	Per Diem - Domestic	person	480,000	1.0	2.0	3.0	0.0	0.0	480,000	960,000	1,440,000	0	0	2,880,000
Total For the activity										480,000	960,000	1,440,000	0	0	2,880,000
C03S05 To conduct 1 day outreach and mobile services to hard-to-reach communities for 2 health centers on monthly basis by June 2018.	221002	Ground travel (bus, railway taxi, etc)	person	120,000	1.0	0.0	0.0	0.0	0.0	120,000	0	0	0	0	120,000
	221005	Per Diem - Domestic	person	720,000	1.0	2.0	3.0	0.0	0.0	720,000	1,440,000	2,160,000	0	0	4,320,000
Total For the activity										840,000	1,440,000	2,160,000	0	0	4,440,000
C03S06 To conduct repair and maintenance to 2 refrigerators for 2 Health facilities by june 2018	230605	Outsource maintenance contract services	each	50,000	2.0	3.0	4.0	0.0	0.0	100,000	150,000	200,000	0	0	450,000
Total For the activity										100,000	150,000	200,000	0	0	450,000
Total For the Target										3,940,000	6,930,000	5,240,000	0	0	16,110,000

Target 04

Prevalence of oral diseases among OPD cases reduced from 10.1% to 7% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C04S01 To procure 1 sets of Dental Equipments , Instruments , materials and medical supplies at Marambo HCs for proper management of cases and complications by june 2018	220404	Dental Supplies	kit	750,800	1.0	2.0	3.0	0.0	0.0	750,800	1,501,600	2,252,400	0	0	4,504,800
Total For the activity										750,800	1,501,600	2,252,400	0	0	4,504,800
Total For the Target										750,800	1,501,600	2,252,400	0	0	4,504,800

Target 05

Hospital hygiene improved from 70% to 75% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C05S01 To procure sanitary cleanliness equipments to 2 health centers by june2018	220113	Cleaning Supplies	kg	5,384,500	2.0	3.0	4.0	0.0	0.0	10,769,000	16,153,500	21,538,000	0	0	48,460,500
Total For the activity										10,769,000	16,153,500	21,538,000	0	0	48,460,500

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Total For the Target	10,769,000	16,153,500	21,538,000	0	0	48,460,500
----------------------	------------	------------	------------	---	---	------------

Target 06 Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
C06S01 To conduct 3 days training to 6 laboratory personnel from 2 HCs on laboratory quality management by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	120,000	1.0	0.0	0.0	0.0	0.0	120,000	0	0	0	0	0	120,000
	221005	Per Diem - Domestic	person	1,440,000	1.0	0.0	0.0	0.0	0.0	1,440,000	0	0	0	0	0	1,440,000
Total For the activity										1,560,000	0	0	0	0	0	1,560,000
Total For the Target										1,560,000	0	0	0	0	0	1,560,000

Target 07 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
C07S05 To procure 4 printers for electronic cost sharing system for 2 health centers by June 2018	410602	Printers and Scanners	each	250,000	4.0	5.0	6.0	0.0	0.0	1,000,000	1,250,000	1,500,000	0	0	0	3,750,000
Total For the activity										1,000,000	1,250,000	1,500,000	0	0	0	3,750,000
C07S06 To procure 4 desk top computers for electronic cost sharing system for 2 health centers by June 2018	410601	Computers and Photocopiers	each	1,000,000	4.0	5.0	6.0	0.0	0.0	4,000,000	5,000,000	6,000,000	0	0	0	15,000,000
Total For the activity										4,000,000	5,000,000	6,000,000	0	0	0	15,000,000
C07S07 To procure 10 dozens of financial management tools (registers, receipts books, cash boxes, ledger books etc. to 2 HF by June 2018.	220101	Office Consumables (papers,pencils, pens and stationaries)	each	20,000	10.0	21.0	22.0	0.0	0.0	200,000	420,000	440,000	0	0	0	1,060,000
Total For the activity										200,000	420,000	440,000	0	0	0	1,060,000
C07S08 To conduct 2 days developing of Health annual plans for FY 2018/19 To 10 Health facility teams (Planning) by June 2018	221005	Per Diem - Domestic	person	30,000	40.0	41.0	42.0	0.0	0.0	1,200,000	1,230,000	1,260,000	0	0	0	3,690,000
	221404	Food and Refreshments	person	5,000	40.0	41.0	42.0	0.0	0.0	200,000	205,000	210,000	0	0	0	615,000
Total For the activity										1,400,000	1,435,000	1,470,000	0	0	0	4,305,000
Total For the Target										6,600,000	8,105,000	9,410,000	0	0	0	24,115,000

Target 08 Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2018

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
C08S05 To rehabilitate solar power system at Kilimarondo health center by June 2018	430303	Solar energy	set	1,000,000	5.0	6.0	7.0	0.0	0.0	5,000,000	6,000,000	7,000,000	0	0	0	18,000,000
Total For the activity										5,000,000	6,000,000	7,000,000	0	0	0	18,000,000
C08S06 To rehabilitate solar power system at Marambo health center by June 2018	430303	Solar energy	set	1,000,000	5.0	6.0	7.0	0.0	0.0	5,000,000	6,000,000	7,000,000	0	0	0	18,000,000
Total For the activity										5,000,000	6,000,000	7,000,000	0	0	0	18,000,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C08S07	To install 1 automated 2.7 KVA generator at Marambo health center by June 2018	230311	Outsource Maintenance Contract Services	contract	3,465,000	1.0	2.0	3.0	0.0	0.0	3,465,000	6,930,000	10,395,000	0	0	20,790,000
Total For the activity											3,465,000	6,930,000	10,395,000	0	0	20,790,000
C08S08	To conduct renovation of OPD building and 1 Ward at Marambo health center by June 2018	230210	Outsource Maintenance Contract Services	contract	5,592,184	1.0	2.0	3.0	0.0	0.0	5,592,184	11,184,368	16,776,552	0	0	33,553,103
Total For the activity											5,592,184	11,184,368	16,776,552	0	0	33,553,103
C08S10	To procure 1 automated generator 2.7KVA for Marambo health center by June 2018	230311	Outsource Maintenance Contract Services	contract	10,000,000	1.0	2.0	3.0	0.0	0.0	10,000,000	20,000,000	30,000,000	0	0	60,000,000
Total For the activity											10,000,000	20,000,000	30,000,000	0	0	60,000,000
C08S11	To procure 4 water harvesting tanks 5000 each for provision of reliable water supplies for 2 health centres by June 2018	411111	Water Supplies and Sewerage Systems	each	500,000	4.0	5.0	6.0	0.0	0.0	2,000,000	2,500,000	3,000,000	0	0	7,500,000
Total For the activity											2,000,000	2,500,000	3,000,000	0	0	7,500,000
Total For the Target											31,057,184	52,614,368	74,171,552	0	0	157,843,103

Target 11 Prevalence rate of Malaria case reduced from 34.5 %to 25% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C11S01	To conduct 1 day DQA meeting on importance of data quality and verification to 2 staff from 2 Health Centers by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	40,000	1.0	0.0	0.0	0.0	40,000	0	0	0	0	40,000
		221005	Per Diem - Domestic	person	160,000	1.0	2.0	3.0	0.0	160,000	320,000	480,000	0	0	960,000
Total For the activity										200,000	320,000	480,000	0	0	1,000,000
Total For the Target										200,000	320,000	480,000	0	0	1,000,000
Total for section										89,382,000	138,701,992	184,741,984	0	0	412,825,976
Total for Subvote										89,382,000	138,701,992	184,741,984	0	0	412,825,976

5013 Dispensaries

508E Dispensaries

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of Medicine, medical equipment and diagnostic supplies reduced from 40% to 20% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01	To procure 33 kits of medicines through basket fund for 33 Dispensaries on quarterly basis by June 2018	220402	Medicines	kit	1,969,716	33.0	0.0	0.0	0.0	65,000,619	0	0	0	0	65,000,619
Total For the activity										65,000,619	0	0	0	0	65,000,619
C01S04	To procure 33 kits of laboratory supplies for 33 dispensaries by June 2018	220407	Laboratory Supplies	kit	157,680	33.0	34.0	35.0	0.0	5,203,443	5,361,123	5,518,804	0	0	16,083,370
Total For the activity										5,203,443	5,361,123	5,518,804	0	0	16,083,370

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C01S05	To procure 33 kits of hospital supplies through basket fund for 33 dispensaries by june 2018	220405	Hospital Supplies	set	73,487	33.0	34.0	35.0	0.0	0.0	2,425,074	2,498,561	2,572,048	0	0	7,495,682
Total For the activity											2,425,074	2,498,561	2,572,048	0	0	7,495,682
C01S06	To procure 33 kits of Medical equipment through basket fund for 33 dispensaries by june 2018	410406	Medical Equipment	kit	288,465	33.0	34.0	35.0	0.0	0.0	9,519,350	9,807,815	10,096,280	0	0	29,423,445
Total For the activity											9,519,350	9,807,815	10,096,280	0	0	29,423,445
Total For the Target											82,148,486	17,667,499	18,187,132	0	0	118,003,116

Target 02 Underfives mortality rate reduced from 4 to 2 per 1000 live birth by 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C02S01	To refill 198 gas cylinder Anually for 33 Dispensaries by June 2018.	220203	Natural Gas	each	60,000	198.0	199.0	200.0	0.0	0.0	11,880,000	11,940,000	12,000,000	0	0	35,820,000
Total For the activity											11,880,000	11,940,000	12,000,000	0	0	35,820,000
C02S02	To conduct 1 day monthly outreach and mobile services to hard-to-reach communities monthly by June 2018.	221002	Ground travel (bus, railway taxi, etc)	person	270,000	27.0	28.0	29.0	0.0	0.0	7,290,000	7,560,000	7,830,000	0	0	22,680,000
Total For the activity											7,290,000	7,560,000	7,830,000	0	0	22,680,000
C02S04	To conduct 2 days vitamin A supplementation and deworming to under five children twice a year by June 2018	221005	Per Diem - Domestic	person	160,000	33.0	34.0	35.0	0.0	0.0	5,280,000	5,440,000	5,600,000	0	0	16,320,000
Total For the activity											5,280,000	5,440,000	5,600,000	0	0	16,320,000
C02S05	To conduct repair and maintenance of 33 refrigerators for 33 Health facilities by june 2018	230605	Outsource maintenance contract services	each	50,000	33.0	34.0	35.0	0.0	0.0	1,650,000	1,700,000	1,750,000	0	0	5,100,000
Total For the activity											1,650,000	1,700,000	1,750,000	0	0	5,100,000
Total For the Target											26,100,000	26,640,000	27,180,000	0	0	79,920,000

Target 08 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C08S02	To conduct 2 days developing of Health facilities annual plans for FY 2018/19 to 330 Health facilitiy teams (Planning) by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	each	100,000	33.0	34.0	35.0	0.0	0.0	3,300,000	3,400,000	3,500,000	0	0	10,200,000
		220109	Printing and Photocopying Costs	each	100,000	33.0	34.0	35.0	0.0	0.0	3,300,000	3,400,000	3,500,000	0	0	10,200,000
		221005	Per Diem - Domestic	person	600,000	33.0	0.0	0.0	0.0	0.0	19,800,000	0	0	0	0	19,800,000
		221404	Food and Refreshments	person	100,000	33.0	34.0	35.0	0.0	0.0	3,300,000	3,400,000	3,500,000	0	0	10,200,000
Total For the activity											29,700,000	10,200,000	10,500,000	0	0	50,400,000
Total For the Target											29,700,000	10,200,000	10,500,000	0	0	50,400,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 14

Maternal mortality rate reduced from 159 to 150 per 100,000 live birth by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C14S01 To procure 15 kits of ANC essential equipment and commodities for 33 dispensaries by June 2018.	220405	Hospital Supplies	kit	233,985	33.0	34.0	35.0	0.0	0.0	7,721,514	7,955,500	8,189,485	0	0	23,866,499
Total For the activity										7,721,514	7,955,500	8,189,485	0	0	23,866,499
C14S02 To conduct 2 days training to 66 midwife from 33 dispensaries on patograph to improve monitoring of pregnant women by june 2018	221002	Ground travel (bus, railway taxi, etc)	person	20,000	33.0	34.0	35.0	0.0	0.0	660,000	680,000	700,000	0	0	2,040,000
	221005	Per Diem - Domestic	person	80,000	33.0	34.0	35.0	0.0	0.0	2,640,000	2,720,000	2,800,000	0	0	8,160,000
Total For the activity										3,300,000	3,400,000	3,500,000	0	0	10,200,000
Total For the Target										11,021,514	11,355,500	11,689,485	0	0	34,066,499
Total for section										148,970,000	65,862,999	67,556,616	0	0	282,389,615
Total for Subvote										148,970,000	65,862,999	67,556,616	0	0	282,389,615
Total for Funder										595,880,000	690,475,505	894,158,628	529,000	0	2,181,043,132
Recurrent Budget															

User Fee

5010 Health Services

508B Council Hospital Services

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01

Shortage of Medicine, medical equipment and diagnostic supplies reduced from 40% to 20% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S02 To procure 20 kits of Medical equipment through UserFee for Council District Hospital by June 2018	410406	Medical Equipment	each	10,910,500	1.0	2.0	3.0	0.0	0.0	10,910,500	21,821,000	32,731,500	0	0	65,463,000
Total For the activity										10,910,500	21,821,000	32,731,500	0	0	65,463,000
C01S04 To procure 11 sets of Medical supplies through User fees for Council District Hospital By June 2018	220405	Hospital Supplies	set	11,365,000	1.0	2.0	3.0	0.0	0.0	11,365,000	22,730,000	34,095,000	0	0	68,190,000
Total For the activity										11,365,000	22,730,000	34,095,000	0	0	68,190,000
C01S06 To procure 60 kits of Medicine through User fees for Council District Hospital by June 2018	220402	Medicines	kit	60,304,000	1.0	2.0	3.0	0.0	0.0	60,304,000	120,608,000	180,912,000	0	0	361,824,000
Total For the activity										60,304,000	120,608,000	180,912,000	0	0	361,824,000
C01S12 To procure 16 kits of laboratory supplies for Council Hospital through user fees by June 2018	220407	Laboratory Supplies	set	16,045,500	1.0	2.0	3.0	0.0	0.0	16,045,500	32,091,000	48,136,500	0	0	96,273,000
Total For the activity										16,045,500	32,091,000	48,136,500	0	0	96,273,000
C01S14 To procure 1 refregirator for dispensing room at District Council Hospital by June 2018	410406	Medical Equipment	each	1,000,000	1.0	2.0	3.0	0.0	0.0	1,000,000	2,000,000	3,000,000	0	0	6,000,000
Total For the activity										1,000,000	2,000,000	3,000,000	0	0	6,000,000
C01S16 To conduct quartely preventive , mantanance and repair to 15 medical	210207	Casual Labourers	each	25,000	80.0	90.0	100.0	0.0	0.0	2,000,000	2,250,000	2,500,000	0	0	6,750,000

equipments for District Hospital by June 2018																
		230605	Outsource maintenance contract services	contract	500,000	4.0	4.0	4.0	0.0	0.0	2,000,000	2,000,000	2,000,000	0	0	6,000,000
Total For the activity											4,000,000	4,250,000	4,500,000	0	0	12,750,000
C01S20	To procure 1 autoclave machine through User fees for Council district hospital by June 2018	410406	Medical Equipment	each	10,000,000	1.0	2.0	3.0	0.0	0.0	10,000,000	20,000,000	30,000,000	0	0	60,000,000
Total For the activity											10,000,000	20,000,000	30,000,000	0	0	60,000,000
Total For the Target											113,625,000	223,500,000	333,375,000	0	0	670,500,000

Target 04 Prevalence rate of Malaria case reduced from 34.5% to 25%by June 2020

		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
Item						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C04S02	2. To procure 600 doses of SP to 200 pregnant women for IPTp of malaria for district hospital by June 2018	220402	Medicines	kit	1,000,000	1.0	2.0	3.0	0.0	0.0	1,000,000	2,000,000	3,000,000	0	0	6,000,000

Recurrent Budget Total

User Fee

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity											1,000,000	2,000,000	3,000,000	0	0	6,000,000
Total For the Target											1,000,000	2,000,000	3,000,000	0	0	6,000,000

Target 08 Hospital hygiene improved from 70% to 75% by June 2020

		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
Item						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C08S01	To procure 180 dozens/ cartons of color coded bins and binliners at District Hospital by June 2018	220113	Cleaning Supplies	each	28,350,000	1.0	2.0	3.0	0.0	0.0	28,350,000	56,700,000	85,050,000	0	0	170,100,000
Total For the activity											28,350,000	56,700,000	85,050,000	0	0	170,100,000
C08S02	To procure 100 dozen of liquid soap , paper towels, buckets with cork for hand washing and alcohol hand rub by June 2018	220113	Cleaning Supplies	dozen	2,850,000	1.0	2.0	3.0	0.0	0.0	2,850,000	5,700,000	8,550,000	0	0	17,100,000
Total For the activity											2,850,000	5,700,000	8,550,000	0	0	17,100,000
C08S03	To conduct periodic indoor spraying for control of disease vector and vermin at District Council by June 2018	210207	Casual Labourers	person	50,000	4.0	5.0	6.0	0.0	0.0	200,000	250,000	300,000	0	0	750,000
Total For the activity											200,000	250,000	300,000	0	0	750,000
		227508	Fumigation	quartely	125,000	4.0	4.0	4.0	0.0	0.0	500,000	500,000	500,000	0	0	1,500,000
Total For the activity											500,000	500,000	500,000	0	0	1,500,000
C08S04	To procure dozens/cartons essetial cleanliness equipments , disinfectants and detergents for Council District Hospital by June 2018	220113	Cleaning Supplies	each	13,615,000	1.0	2.0	3.0	0.0	0.0	13,615,000	27,230,000	40,845,000	0	0	81,690,000
Total For the activity											13,615,000	27,230,000	40,845,000	0	0	81,690,000
Total For the Target											45,515,000	90,380,000	135,245,000	0	0	271,140,000

Target 09 Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.

		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
Item						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C09S02	To provide emergency health care services after normal duty official hours to 30,000 patients at Council District Hospital Using User fee by June 2018	210303	Extra-Duty	month	20,000	1,000.0	1,100.0	1,200.0	0.0	0.0	20,000,000	22,000,000	24,000,000	0	0	66,000,000

Total For the activity											20,000,000	22,000,000	24,000,000	0	0	66,000,000
C09S09 To support 60 health care providers to attend Health professional annual Meetings of different cadres within the Contry through User Fee by June 2018	220302	Diesel	litres	2,300	1,000.0	1,200.0	1,500.0	0.0	0.0		2,300,000	2,760,000	3,450,000	0	0	8,510,000
	221005	Per Diem - Domestic	person	100,000	30.0	31.0	32.0	0.0	0.0		3,000,000	3,100,000	3,200,000	0	0	9,300,000
Total For the activity											5,300,000	5,860,000	6,650,000	0	0	17,810,000
Total For the Target											25,300,000	27,860,000	30,650,000	0	0	83,810,000

Target 10 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020

Organization Structure and Financial Management at all levels Organized from 2017/18 to 2021/22 by June 2022																
Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
Recurrent Budget Total																
User Fee																
Objective C Access to Quality and Equitable Social Services Delivery Improved																
C10S02	To conduct PPM of Ambulance for Council District Hospital by June 2018	230408	Outsource maintenance contract services	contract	1,250,000	4.0	4.0	4.0	0.0	0.0	5,000,000	5,000,000	5,000,000	0	0	15,000,000
Total For the activity											5,000,000	5,000,000	5,000,000	0	0	15,000,000
C10S04	To conduct 1 day statutory HFGC meetings quarterly by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	each	245,000	1.0	2.0	3.0	0.0	0.0	245,000	490,000	735,000	0	0	1,470,000
		221005	Per Diem - Domestic	person	60,000	60.0	61.0	62.0	0.0	0.0	3,600,000	3,660,000	3,720,000	0	0	10,980,000
Total For the activity											3,845,000	4,150,000	4,455,000	0	0	12,450,000
C10S05	To conduct 5 days developing of annual plan(2018-2019) to 20 Council Hospital HMT members by June 2018	221005	Per Diem - Domestic	person	40,000	100.0	102.0	104.0	0.0	0.0	4,000,000	4,080,000	4,160,000	0	0	12,240,000
Total For the activity											4,000,000	4,080,000	4,160,000	0	0	12,240,000
C10S06	To facilitate referral services for 60 patients From District Hspital to Regional Referral Hospital by June 2018	220302	Diesel	litres	2,300	1,000.0	1,100.0	1,200.0	0.0	0.0	2,300,000	2,530,000	2,760,000	0	0	7,590,000
		221005	Per Diem - Domestic	person	40,000	25.0	26.0	27.0	0.0	0.0	1,000,000	1,040,000	1,080,000	0	0	3,120,000
Total For the activity											3,300,000	3,570,000	3,840,000	0	0	10,710,000
C10S07	To conduct 1 day client satisfaction exit interview by June 2018	221005	Per Diem - Domestic	person	40,000	20.0	21.0	22.0	0.0	0.0	800,000	840,000	880,000	0	0	2,520,000
Total For the activity											800,000	840,000	880,000	0	0	2,520,000
C10S10	To procure 1 automated generator for Council District Hospital through User fee Source by June 2018	230311	Outsource Maintenance Contract Services	each	10,000,000	1.0	2.0	3.0	0.0	0.0	10,000,000	20,000,000	30,000,000	0	0	60,000,000
Total For the activity											10,000,000	20,000,000	30,000,000	0	0	60,000,000
C10S11	To facilitate installement of automated generetor by June 2018	230311	Outsource Maintenance Contract Services	contract	10,000,000	1.0	2.0	3.0	0.0	0.0	10,000,000	20,000,000	30,000,000	0	0	60,000,000
Total For the activity											10,000,000	20,000,000	30,000,000	0	0	60,000,000
C10S15	To facilitate photocoping of various forms at District Hospital by buying photocopier Machine by June 2018	410601	Computers and Photocopiers	each	4,000,000	1.0	2.0	3.0	0.0	0.0	4,000,000	8,000,000	12,000,000	0	0	24,000,000
Total For the activity											4,000,000	8,000,000	12,000,000	0	0	24,000,000
C10S16	To facilitate settlement of monthly utilities (water, electcltcity , and telephone) at Council District Hospital by June 2018	220201	Electricity	month	1,500,000	12.0	12.0	12.0	0.0	0.0	18,000,000	18,000,000	18,000,000	0	0	54,000,000
		220202	Water Charges	month	2,000,000	12.0	12.0	12.0	0.0	0.0	24,000,000	24,000,000	24,000,000	0	0	72,000,000
		221201	Internet and Email connections	month	30,000	12.0	12.0	12.0	0.0	0.0	360,000	360,000	360,000	0	0	1,080,000
		221202	Posts and Telegraphs	month	4,000	12.0	12.0	12.0	0.0	0.0	48,000	48,000	48,000	0	0	144,000
		229905	Security Services	month	1,000,000	12.0	12.0	12.0	0.0	0.0	12,000,000	12,000,000	12,000,000	0	0	36,000,000

	229914	Sundry Expenses	month	1,000,000	12.0	12.0	12.0	0.0	0.0	12,000,000	12,000,000	12,000,000	0	0	36,000,000
Total For the activity										66,408,000	66,408,000	66,408,000	0	0	199,224,000
Total For the Target										107,353,000	132,048,000	156,743,000	0	0	396,144,000

Target 12 Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020

Shortage of Health Facilities and Materials Reduced from 18.1% to 5.1% by June 2020															
Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
Recurrent Budget Total															

User Fee

Objective C Access to Quality and Equitable Social Services Delivery Improved

C12S01	To conduct repair of 3 rooms at council hospital OPD through USER FEE By June 2018	230210	Outsource Maintenance Contract Services	contract	6,000,000	1.0	2.0	3.0	0.0	0.0	6,000,000	12,000,000	18,000,000	0	0	36,000,000
Total For the activity											6,000,000	12,000,000	18,000,000	0	0	36,000,000
C12S02	To conduct renovation of Council Hospital infrastructures (Cellings , floors, walls, sewage and plumbing , mosquito gauze) for Council District Hospital by June 2018	210207	Casual Labourers	month	30,000	60.0	61.0	62.0	0.0	0.0	1,800,000	1,830,000	1,860,000	0	0	5,490,000
		230201	Cement, Bricks and Building Materials	month	200,000	12.0	13.0	14.0	0.0	0.0	2,400,000	2,600,000	2,800,000	0	0	7,800,000
Total For the activity											4,200,000	4,430,000	4,660,000	0	0	13,290,000
C12S04	To conduct periodic repairs and maintainance of water supply system at District Hospital by June 2018	230210	Outsource Maintenance Contract Services	contract	2,500,000	1.0	2.0	3.0	0.0	0.0	2,500,000	5,000,000	7,500,000	0	0	15,000,000
Total For the activity											2,500,000	5,000,000	7,500,000	0	0	15,000,000
C12S05	To construct 3 water closet toilet at OPD ,RCH and Male Medical Ward at Council District Hospital by June 2018	230210	Outsource Maintenance Contract Services	each	6,000,000	3.0	4.0	5.0	0.0	0.0	18,000,000	24,000,000	30,000,000	0	0	72,000,000
Total For the activity											18,000,000	24,000,000	30,000,000	0	0	72,000,000
Total For the Target											30,700,000	45,430,000	60,160,000	0	0	136,290,000
Total for section											323,493,000	521,218,000	719,173,000	0	0	1,563,884,000
Total for Subvote											323,493,000	521,218,000	719,173,000	0	0	1,563,884,000

5012 Health Centres

508D Health Centres

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of Medicine, medical equipment and diagnostic supplies reduced from 40% to 20% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C01S06	To procure 2 kits of medicine through user fees for 2 health centres (marambo&kilimarondo) by june 2018	220402	Medicines	kit	3,310,800	2.0	3.0	4.0	0.0	0.0	6,621,600	9,932,400	13,243,200	0	0	29,797,200
Total For the activity											6,621,600	9,932,400	13,243,200	0	0	29,797,200
Total For the Target											6,621,600	9,932,400	13,243,200	0	0	29,797,200

Target 03 Underfives mortality rate reduced from 4 to 2 per 1000 live birth by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C03S03	To refill 12 gas cylinder user fees fund for 2 HCs (Marambo & Kilimarondo) on quarterly basis by june 2018	220203	Natural Gas	each	60,000	12.0	13.0	14.0	0.0	0.0	720,000	780,000	840,000	0	0	2,340,000

Total For the activity	720,000	780,000	840,000	0	0	2,340,000
------------------------	---------	---------	---------	---	---	-----------

Recurrent Budget Total

User Fee

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Total For the Target	720,000	780,000	840,000	0	0	2,340,000
----------------------	---------	---------	---------	---	---	-----------

Target	06	Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.
--------	----	---

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C06S03 To provide emergency health care services after normal duty official hours to 1200 Patients at 2 health centers by providing extraduty to 20 staff by June 2018	210303	Extra-Duty	person	20,000	288.0	289.0	290.0	0.0	0.0	5,760,000	5,780,000	5,800,000	0	0	17,340,000
Total For the activity										5,760,000	5,780,000	5,800,000	0	0	17,340,000
Total For the Target										5,760,000	5,780,000	5,800,000	0	0	17,340,000

Target	07	Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020
--------	----	---

Item	GFS	Description	Units	Unit Cost	Quantities						Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C07S01	To conduct referral of patient from kilimarondo health center to district hospital (referral system)by june 2018	220302	Diesel	litres	2,300	7,200.0	7,300.0	7,400.0	0.0	0.0	16,560,000	16,790,000	17,020,000	0	0	50,370,000
Total For the activity											16,560,000	16,790,000	17,020,000	0	0	50,370,000
C07S03	To conduct 1 day Statutory HF/GCs meetings quarterly for 2 HF's by June 2018	210314	Sitting Allowance	person	10,000	80.0	81.0	82.0	0.0	0.0	800,000	810,000	820,000	0	0	2,430,000
Total For the activity											800,000	810,000	820,000	0	0	2,430,000
C07S04	To conduct 1 day monthly HMIS reports/ data submission from 2 Health Facilities to the Council HQ by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	10,000	48.0	49.0	50.0	0.0	0.0	480,000	490,000	500,000	0	0	1,470,000
Total For the activity											960,000	1,000,000	1,040,000	0	0	3,000,000
C07S09	To conduct . 1 day quarterly data review and analysis by Health facilities governing committee and 2 HF's incharges meeting by June 2018	210314	Sitting Allowance	person	10,000	80.0	81.0	82.0	0.0	0.0	800,000	810,000	820,000	0	0	2,430,000
Total For the activity											800,000	810,000	820,000	0	0	2,430,000
C07S10	To procure 7200liter of diesel for running of 2.7KVA generetor at Marambo health center by june 2018	220302	Diesel	litres	2,300	7,200.0	7,300.0	7,400.0	0.0	0.0	16,560,000	16,790,000	17,020,000	0	0	50,370,000
Total For the activity											16,560,000	16,790,000	17,020,000	0	0	50,370,000
C07S11	To conduct 2 days training on financial management systems to 10 HF/GC member by June 2018	210314	Sitting Allowance	person	10,000	40.0	41.0	42.0	0.0	0.0	400,000	410,000	420,000	0	0	1,230,000
Total For the activity											200,000	205,000	210,000	0	0	615,000
Total For the Target											600,000	615,000	630,000	0	0	1,845,000
Total For the Target											36,760,000	37,305,000	37,850,000	0	0	111,915,000

Target	08	Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2018
---------------	-----------	--

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
Recurrent Budget Total															

User Fee

Objective C Access to Quality and Equitable Social Services Delivery Improved

C08S02	To construct placenta pit at Kilimarondo HC by June 2018	271115	Fund Transfers to Health facilities	annually	500,000	1.0	2.0	3.0	0.0	0.0	500,000	1,000,000	1,500,000	0	0	3,000,000
Total For the activity											500,000	1,000,000	1,500,000	0	0	3,000,000
C08S09	To conduct renovation of sanitary facilities at Marambo health center by June 2018	230210	Outsource Maintenance Contract Services	contract	2,000,000	1.0	2.0	3.0	0.0	0.0	2,000,000	4,000,000	6,000,000	0	0	12,000,000
Total For the activity											2,000,000	4,000,000	6,000,000	0	0	12,000,000
Total For the Target											2,500,000	5,000,000	7,500,000	0	0	15,000,000

Target 09 Capacity on Management of Emergency disaster preparedness and response strengthened from 50% to 55% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20				
C09S01	To procure 6 solar power lamp for uses in emergencies at 2 health centers by June 2018	430303	Solar energy	litres	150,000	6.0	7.0	8.0	0.0	0.0	900,000	1,050,000	1,200,000	0	0	3,150,000
Total For the activity											900,000	1,050,000	1,200,000	0	0	3,150,000
Total For the Target											900,000	1,050,000	1,200,000	0	0	3,150,000
Total for section											53,261,600	59,847,400	66,433,200	0	0	179,542,200
Total for Subvote											53,261,600	59,847,400	66,433,200	0	0	179,542,200

5013 Dispensaries

508E Dispensaries

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of Medicine, medical equipment and diagnostic supplies reduced from 40% to 20% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20				
C01S03	To procure 33 kits of medicine through user fees fund for 33 Dispensaries by	220402	Medicines	kit	879,000	33.0	34.0	35.0	0.0	0.0	29,007,000	29,886,000	30,765,000	0	0	89,658,000
Total For the activity											29,007,000	29,886,000	30,765,000	0	0	89,658,000
C01S07	To procure 33 kits of hospital supplies through user fees fund for 33 Dispensaries by June 2018.	220405	Hospital Supplies	kit	295,000	33.0	35.0	37.0	0.0	0.0	9,735,000	10,325,000	10,915,000	0	0	30,975,000
Total For the activity											9,735,000	10,325,000	10,915,000	0	0	30,975,000
C01S09	To procure 33 kits of laboratory supplies through user fees fund for 33 Dispensaries by June 2018.	220407	Laboratory Supplies	kit	889,400	33.0	34.0	35.0	0.0	0.0	29,350,200	30,239,600	31,129,000	0	0	90,718,800
Total For the activity											29,350,200	30,239,600	31,129,000	0	0	90,718,800
Total For the Target											68,092,200	70,450,600	72,809,000	0	0	211,351,800

Target 02 Underfives mortality rate reduced from 4 to 2 per 1000 live birth by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20				

Recurrent Budget Total

User Fee

Objective C Access to Quality and Equitable Social Services Delivery Improved

C02S03	To refill 198 gas cylinder Annually through user fees for 33 Dispensaries by June	220203	Natural Gas	each	60,000	198.0	199.0	200.0	0.0	0.0	11,880,000	11,940,000	12,000,000	0	0	35,820,000
Total For the activity											11,880,000	11,940,000	12,000,000	0	0	35,820,000
Total For the Target											11,880,000	11,940,000	12,000,000	0	0	35,820,000

Target 03 Prevalence rate of Malaria case reduced from 34.5 %to 25% by june 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C03S01	To conduct 1 day DQA meeting on importance of data quality and verification to 33 Health Facilities.by June 2018	221005	Per Diem - Domestic	person	30,000	33.0	34.0	35.0	0.0	0.0	990,000	1,020,000	1,050,000	0	0	3,060,000
Total For the activity											990,000	1,020,000	1,050,000	0	0	3,060,000
C03S02	To conduct 1 day quartely community sensitization on importance of (LLINs) by june 2018	210303	Extra-Duty	person	20,000	33.0	34.0	35.0	0.0	0.0	660,000	680,000	700,000	0	0	2,040,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	20,000	33.0	34.0	35.0	0.0	0.0	660,000	680,000	700,000	0	0	2,040,000
Total For the activity											1,320,000	1,360,000	1,400,000	0	0	4,080,000
Total For the Target											2,310,000	2,380,000	2,450,000	0	0	7,140,000

Target 05 Hospital hygiene improved from 70% to 75% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C05S02	To procure sanitary cleanliness equipments to 33 health facilities by	220113	Cleaning Supplies	each	1,696,000	33.0	34.0	35.0	0.0	0.0	55,968,000	57,664,000	59,360,000	0	0	172,992,000
Total For the activity											55,968,000	57,664,000	59,360,000	0	0	172,992,000
Total For the Target											55,968,000	57,664,000	59,360,000	0	0	172,992,000

Target 06 Access to social welfare health training and education services to most vulnerable groups improved from 20%to 40% by June 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C06S01	To identify most vulnerable groups from three categories (MVCs), elderly and people with disabilities within dispensaries catchment areas by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	each	40,000	33.0	34.0	36.0	0.0	0.0	1,320,000	1,360,000	1,440,000	0	0	4,120,000
		221005	Per Diem - Domestic	person	30,000	132.0	134.0	135.0	0.0	0.0	3,960,000	4,020,000	4,050,000	0	0	12,030,000
Total For the activity											5,280,000	5,380,000	5,490,000	0	0	16,150,000
Total For the Target											5,280,000	5,380,000	5,490,000	0	0	16,150,000

Target 07 Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C07S01	To provide emergency health care services after normal duty official hours to 5000 Patients at 33 health facilities by June	210303	Extra-Duty	person	720,000	33.0	34.0	35.0	0.0	0.0	23,760,000	24,480,000	25,200,000	0	0	73,440,000

Recurrent Budget Total

User Fee

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity											23,760,000	24,480,000	25,200,000	0	0	73,440,000
Total For the Target											23,760,000	24,480,000	25,200,000	0	0	73,440,000
Target	08	Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020														
Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C08S01	To conduct one day HFGCs meeting to 33 Health facilities on quartely basis by june 2018	210314	Sitting Allowance	person	320,000	33.0	34.0	35.0	0.0	0.0	10,560,000	10,880,000	11,200,000	0	0	32,640,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	80,000	33.0	34.0	35.0	0.0	0.0	2,640,000	2,720,000	2,800,000	0	0	8,160,000
Total For the activity											13,200,000	13,600,000	14,000,000	0	0	40,800,000
C08S03	To prepare monthly, quaterly and annually implementation reports for 33 dispensaries by june 2018	210303	Extra-Duty	person	160,000	33.0	34.0	35.0	0.0	0.0	5,280,000	5,440,000	5,600,000	0	0	16,320,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	80,000	33.0	34.0	35.0	0.0	0.0	2,640,000	2,720,000	2,800,000	0	0	8,160,000
Total For the activity											7,920,000	8,160,000	8,400,000	0	0	24,480,000
C08S04	To conduct .1 day quarterly data review and analysis by Health facilities governing committee and 33HFs incharges meeting by June 2018	210303	Extra-Duty	person	400,000	33.0	34.0	35.0	0.0	0.0	13,200,000	13,600,000	14,000,000	0	0	40,800,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	20,000	33.0	34.0	35.0	0.0	0.0	660,000	680,000	700,000	0	0	2,040,000
		221404	Food and Refreshments	person	200,000	33.0	34.0	35.0	0.0	0.0	6,600,000	6,800,000	7,000,000	0	0	20,400,000
Total For the activity											20,460,000	21,080,000	21,700,000	0	0	63,240,000
C08S05	To procure 33 smartphone in order to improves communication to 33 Health facilities by june 2018	210504	Telephone	month	120,000	33.0	34.0	35.0	0.0	0.0	3,960,000	4,080,000	4,200,000	0	0	12,240,000
		221210	Telephone Equipment (mobile)	each	150,000	33.0	34.0	35.0	0.0	0.0	4,950,000	5,100,000	5,250,000	0	0	15,300,000
Total For the activity											8,910,000	9,180,000	9,450,000	0	0	27,540,000
C08S06	To procure 10 dozens of financial management tools (registers, receipts books, cash boxes, ledger books etc. to 33 Health facilities by June 2018.	220101	Office Consumables (papers,pencils, pens and stationaries)	each	300,000	33.0	34.0	35.0	0.0	0.0	9,900,000	10,200,000	10,500,000	0	0	30,600,000
Total For the activity											9,900,000	10,200,000	10,500,000	0	0	30,600,000
C08S07	To conduct 2 days training on financial management systems to 330 HFGCs member by June 2018	221005	Per Diem - Domestic	person	160,000	33.0	35.0	36.0	0.0	0.0	5,280,000	5,600,000	5,760,000	0	0	16,640,000
		221404	Food and Refreshments	person	50,000	33.0	34.0	35.0	0.0	0.0	1,650,000	1,700,000	1,750,000	0	0	5,100,000
Total For the activity											6,930,000	7,300,000	7,510,000	0	0	21,740,000
Total For the Target											67,320,000	69,520,000	71,560,000	0	0	208,400,000

Recurrent Budget Total

User Fee

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 12

Capacity on Management of Emergency disaster preparedness and response strengthened from 50% to 55% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C12S01 To procure 33 solar lamp to 33 dispensaries for emergence use by june 2018	430303	Solar energy	litres	150,000	33.0	34.0	35.0	0.0	0.0	4,950,000	5,100,000	5,250,000	0	0	15,300,000
Total For the activity										4,950,000	5,100,000	5,250,000	0	0	15,300,000
Total For the Target										4,950,000	5,100,000	5,250,000	0	0	15,300,000

Target 14

Maternal mortality rate reduced from 159 to 150 per 100,000 live birth by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C14S03 To conduct quartely village sensitization meeting on impottrance of reproductive health services , Vaccination and adolesent health within dispensaries catchement areas by june 2018	221005	Per Diem - Domestic	person	240,000	33.0	34.0	35.0	0.0	0.0	7,920,000	8,160,000	8,400,000	0	0	24,480,000
Total For the activity										7,920,000	8,160,000	8,400,000	0	0	24,480,000
Total For the Target										7,920,000	8,160,000	8,400,000	0	0	24,480,000
Total for section										247,480,200	255,074,600	262,519,000	0	0	765,073,800
Total for Subvote										247,480,200	255,074,600	262,519,000	0	0	765,073,800
Total for Funder										624,234,800	836,140,000	1,048,125,200	0	0	2,508,500,000

Recurrent Budget Total

National Health Insurance Fund - NHIF

5010 Health Services

508B Council Hospital Services

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01

Shortage of Medicine,medical equipment and diagnostic supplies reduced from 40% to 20% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S17 To procure 20 boxes of X-ray films and 5 tins of ultra-sound gel through user fees for Council District Hospital by June 2018	410406	Medical Equipment	kit	2,600,000	1.0	2.0	3.0	0.0	0.0	2,600,000	5,200,000	7,800,000	0	0	15,600,000
Total For the activity										2,600,000	5,200,000	7,800,000	0	0	15,600,000
C01S18 To procure 40 kits of medicine through NHIF for council District hospital by june 2018	220402	Medicines	kit	10,113,000	4.0	5.0	6.0	0.0	0.0	40,452,000	50,565,000	60,678,000	0	0	151,695,000
	220405	Hospital Supplies	set	24,340,000	1.0	2.0	3.0	0.0	0.0	24,340,000	48,680,000	73,020,000	0	0	146,040,000
Total For the activity										64,792,000	99,245,000	133,698,000	0	0	297,735,000
C01S19 To procure 1 autoclave machine through NHIF for Council district hospital by june 2018	410406	Medical Equipment	each	15,000,000	1.0	2.0	3.0	0.0	0.0	15,000,000	30,000,000	45,000,000	0	0	90,000,000
Total For the activity										15,000,000	30,000,000	45,000,000	0	0	90,000,000
Total For the Target										82,392,000	134,445,000	186,498,000	0	0	403,335,000

Target 08

Hospital hygiene improved from 70% to 75% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	

C08S05	To procure 1 washing machine at District Hospital by June 2018	220113	Cleaning Supplies	each	7,868,000	1.0	2.0	3.0	0.0	0.0	7,868,000	15,736,000	23,604,000	0	0	47,208,000
Total For the activity											7,868,000	15,736,000	23,604,000	0	0	47,208,000
Total For the Target											7,868,000	15,736,000	23,604,000	0	0	47,208,000

Target 09 Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C09S03	To provide emergency health care services after normal duty official hours to 30,000 patients at Council District Hospital Using NHIF by June 2018	210303	Extra-Duty	person	20,000	600.0	610.0	620.0	0.0	0.0	12,000,000	12,200,000	12,400,000	0	0	36,600,000
Total For the activity											12,000,000	12,200,000	12,400,000	0	0	36,600,000
C09S11	To support 6 HMT members for 6 days study tour on NHIF best practices at Muhimbili National Hospital and Dodoma Regional hospital by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	25,000	36.0	37.0	38.0	0.0	0.0	900,000	925,000	950,000	0	0	2,775,000
		221005	Per Diem - Domestic	person	100,000	36.0	37.0	38.0	0.0	0.0	3,600,000	3,700,000	3,800,000	0	0	11,100,000
Total For the activity											4,500,000	4,625,000	4,750,000	0	0	13,875,000

Recurrent Budget Total

National Health Insurance Fund - NHIF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C09S12	To conduct 2 days orientation on correct filling of NHIF forms to 20 health care providers (Clinician, nurses) from Council District Hospital through NHIF by June 2018	221005	Per Diem - Domestic	person	40,000	50.0	60.0	70.0	0.0	0.0	2,000,000	2,400,000	2,800,000	0	0	7,200,000
Total For the activity											2,000,000	2,400,000	2,800,000	0	0	7,200,000
Total For the Target											18,500,000	19,225,000	19,950,000	0	0	57,675,000

Target 10 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C10S13	To facilitate monthly submission of NHIF claim forms to NHIF Regional Office through NHIF by June 2018	221002	Ground travel (bus, railway taxi, etc)	month	10,000	24.0	24.0	24.0	0.0	0.0	240,000	240,000	240,000	0	0	720,000
		221005	Per Diem - Domestic	person	100,000	24.0	25.0	26.0	0.0	0.0	2,400,000	2,500,000	2,600,000	0	0	7,500,000
Total For the activity											2,640,000	2,740,000	2,840,000	0	0	8,220,000
C10S20	To procure 2 desktop and 1 laptop for Council hospital NHIF office by June 2018	410601	Computers and Photocopiers	each	3,600,000	1.0	2.0	3.0	0.0	0.0	3,600,000	7,200,000	10,800,000	0	0	21,600,000
Total For the activity											3,600,000	7,200,000	10,800,000	0	0	21,600,000
Total For the Target											6,240,000	9,940,000	13,640,000	0	0	29,820,000

Target 12 Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C12S07	To conduct renovation of maternity ward at Council District Hospital through NHIF by June 2018	230210	Outsource Maintenance Contract Services	annually	20,000,000	1.0	2.0	3.0	0.0	0.0	20,000,000	40,000,000	60,000,000	0	0	120,000,000
Total For the activity											20,000,000	40,000,000	60,000,000	0	0	120,000,000
Total For the Target											20,000,000	40,000,000	60,000,000	0	0	120,000,000

Total for section											135,000,000	219,346,000	303,692,000	0	0	658,038,000
Total for Subvote											135,000,000	219,346,000	303,692,000	0	0	658,038,000

5012 Health Centres

508D Health Centres

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 06 Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20				
C06S02 To provide emergency health care services after normal duty official hours to 1200 Patients at 2 health centers by	210303	Extra-Duty	person	20,000	576.0	577.0	578.0	0.0	0.0	11,520,000	11,540,000	11,560,000		0	0	34,620,000
	210317	On Call Allowance	month	800,000	12.0	12.0	12.0	0.0	0.0	9,600,000	9,600,000	9,600,000		0	0	28,800,000
Total For the activity										21,120,000	21,140,000	21,160,000		0	0	63,420,000

Recurrent Budget Total

National Health Insurance Fund - NHIF

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Total For the Target										21,120,000	21,140,000	21,160,000		0	0	63,420,000
Total for section										21,120,000	21,140,000	21,160,000		0	0	63,420,000
Total for Subvote										21,120,000	21,140,000	21,160,000		0	0	63,420,000

5013 Dispensaries

508E Dispensaries

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of Medicine, medical equipment and diagnostic supplies reduced from 40% to 20% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20				
C01S08 To procure 33 kits of medical equipment through NHIF for 33 Dispensaries by June 2018.	410406	Medical Equipment	kit	1,217,600	33.0	34.0	35.0	0.0	0.0	40,180,800	41,398,400	42,616,000		0	0	124,195,200
Total For the activity										40,180,800	41,398,400	42,616,000		0	0	124,195,200
C01S10 To procure 33 kits of medicines through NHIF for 33 Dispensaries by June 2018.	220402	Medicines	kit	376,000	33.0	34.0	35.0	0.0	0.0	12,408,000	12,784,000	13,160,000		0	0	38,352,000
Total For the activity										12,408,000	12,784,000	13,160,000		0	0	38,352,000
C01S11 To procure 33 kits of Hospital supplies through NHIF for 33 Dispensaries by June 2018.	220405	Hospital Supplies	kit	136,700	33.0	34.0	35.0	0.0	0.0	4,511,100	4,647,800	4,784,500		0	0	13,943,400
Total For the activity										4,511,100	4,647,800	4,784,500		0	0	13,943,400
Total For the Target										57,099,900	58,830,200	60,560,500		0	0	176,490,600

Target 04 Prevalances of eye diseases among OPD reduced from 6.9% to 4% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20				
C04S01 To conduct quarterly screening on eye condition to 9240 primary school pupils to initiate early diagnosis by June ...	220101	Office Consumables (papers, pencils, pens and stationaries)	each	40,000	33.0	34.0	35.0	0.0	0.0	1,320,000	1,360,000	1,400,000		0	0	4,080,000
	221005	Per Diem - Domestic	person	160,000	33.0	37.0	38.0	0.0	0.0	5,280,000	5,920,000	6,080,000		0	0	17,280,000
Total For the activity										6,600,000	7,280,000	7,480,000		0	0	21,360,000
Total For the Target										6,600,000	7,280,000	7,480,000		0	0	21,360,000

Target 05 Hospital hygiene improved from 70% to 75% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities						Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C05S01 To procure 33 waterharvesting tanks for 33 dispensaries by june 2018	411111	Water Supplies and Sewerage Systems	each	800,000	33.0	34.0	35.0	0.0	0.0	26,400,000	27,200,000	28,000,000	0	0	81,600,000	
Total For the activity										26,400,000	27,200,000	28,000,000	0	0	81,600,000	
Total For the Target										26,400,000	27,200,000	28,000,000	0	0	81,600,000	
Total for section										90,099,900	93,310,200	96,040,500	0	0	279,450,600	
Recurrent Budget Total																

National Health Insurance Fund - NHIF

Total for Subvote										90,099,900	93,310,200	96,040,500		0	0	279,450,600
Total for Funder										246,219,900	333,796,200	420,892,500		0	0	1,000,908,600
Recurrent Budget Total																

Drug Revolving Fund - DRF

5010 Health Services

508B Council Hospital Services

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of Medicine, medical equipment and diagnostic supplies reduced from 40% to 20% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities						Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C01S08 To procure 50 kits of Medicine through Drug revolving Fund for Council District Hospital by June 2018	220402	Medicines	kit	25,203,000	2.0	3.0	4.0	0.0	0.0	50,406,000	75,609,000	100,812,000	0	0	226,827,000	
Total For the activity										50,406,000	75,609,000	100,812,000	0	0	226,827,000	
Total For the Target										50,406,000	75,609,000	100,812,000	0	0	226,827,000	
Total for section										50,406,000	75,609,000	100,812,000	0	0	226,827,000	
Total for Subvote										50,406,000	75,609,000	100,812,000	0	0	226,827,000	
Total for Funder										50,406,000	75,609,000	100,812,000	0	0	226,827,000	

Development Budget

Nachingwea District Council
2017/18

United Republic of Tanzania

3218: District Development Project

Own Sources
5000 Administration and General
500A General Administration

Objective

E Good Governance and Administrative Services Enhanced

Target 05

To facilitate installation and operationalization of Nachingwea F.M radio and and payment of other cost of DED"s office by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21		2021/22		Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F			2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	
E05D01 To enable instalation of item at Nachingwea F.M Radio bya june 2018	410606	TV and Radios	contract	49,000,000	1.0	1.0	1.0	1.0	1.0	49,000,000	0	49,000,000	0	49,000,000	0	49,000,000	0	0	49,000,000	245,000,000
Total For the activity										49,000,000	0	49,000,000	0	49,000,000	0	49,000,000	0	0	49,000,000	245,000,000
E05D02 To enable operationalization of Nachingwea F.M Radio by June 2018	210207	Casual Labourers	person	150,000	40.0	40.0	40.0	40.0	40.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
	210303	Extra-Duty	person days	20,000	100.0	100.0	100.0	100.0	100.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	each	2,000,000	2.0	2.0	2.0	2.0	2.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
	220201	Electricity	bill	600,000	5.0	5.0	5.0	5.0	5.0	3,000,000		3,000,000		3,000,000		3,000,000		3,000,000		
	220202	Water Charges	bill	100,000	10.0	10.0	10.0	10.0	10.0	1,000,000		1,000,000		1,000,000		1,000,000		1,000,000		
Total For the activity										16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	60,000,000
E05D03 To facilitate payment of various operation cost by June 2018	210303	Extra-Duty	person	20,000	150.0	150.0	150.0	150.0	150.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	5.0	5.0	5.0	5.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
	220201	Electricity	bill	1,000,000	12.0	12.0	12.0	12.0	12.0	12,000,000		12,000,000		12,000,000		12,000,000		12,000,000		
	220202	Water Charges	bill	680,000	10.0	10.0	10.0	10.0	10.0	6,800,000	0	6,800,000	0	6,800,000	0	6,800,000	0	6,800,000	0	34,000,000
	220403	Special Foods (diet food)	person	100,000	12.0	12.0	12.0	12.0	12.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000
	221005	Per Diem - Domestic	person	100,000	200.0	200.0	200.0	200.0	200.0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
	230408	Outsource maintenance contract services	contract	3,000,000	10.0	10.0	10.0	10.0	10.0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
	411013	Public Buildings	contract	20,000,000	1.0	1.0	1.0	1.0	1.0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
Total For the activity										94,000,000	0	94,000,000	0	94,000,000	0	94,000,000	0	94,000,000	0	410,000,000

Development Budget Total

3218: District Development Project

Objective

E Good Governance and Administrative Services Enhanced

E05D04	To facilitate payment of electricity bills inherited from the former NAUWASA by June, 2018	229936	Suppliers Debts	bill	24,000,000	1.0	1.0	1.0	1.0	1.0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	120,000,000
Total For the activity											24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	120,000,000
Total For the Target											183,000,000	0	183,000,000	0	183,000,000	0	183,000,000	0	134,000,000	49,000,000	835,000,000
Target	08	Monitoring and supervision of project under implementation enhanced by june, 2020																			

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F					
E08D01	To facilitate standing committee quaterly monitoring of development projects by June, 2018	221005	Per Diem - Domestic	person	100,000	354.0	354.0	354.0	354.0	354.0	35,400,000	0	35,400,000	0	35,400,000	0	35,400,000	0	35,400,000	0	177,000,000
		221102	Ground travel (bus, railway taxi, etc)	person	10,000	96.0	96.0	96.0	96.0	96.0	960,000	0	960,000	0	960,000	0	960,000	0	960,000	0	4,800,000
		221404	Food and Refreshments	contract	5,000	400.0	400.0	400.0	400.0	400.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
		260502	Councillors Allowance	person	300,000	10.0	10.0	10.0	10.0	10.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
Total For the activity										41,360,000	0	41,360,000	0	41,360,000	0	41,360,000	0	41,360,000	0	206,800,000	
Total For the Target										41,360,000	0	41,360,000	0	41,360,000	0	41,360,000	0	41,360,000	0	206,800,000	
Total for subvote sector										224,360,000	0	224,360,000	0	224,360,000	0	224,360,000	0	175,360,000	49,000,000	1,041,800,000	
Total for subvote										224,360,000	0	224,360,000	0	224,360,000	0	224,360,000	0	175,360,000	49,000,000	1,041,800,000	

Development Budget Total

3280: Rural Water Supply & Sanitation

National Water Supply and Sanitation Program - NWSSP

5017 Rural Water Supply

510A Rural Water Supply

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 02 Population with safe and clean water increased by 38% from current coverage of 75% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F					
C02S01	To facilitate extension of piped pumped scheme (storage structures, piped works and water points) at two villages Mkotokuyana and Matemanga by June 2018	210314	Sitting Allowance	person	200,000	5.0	5.0	5.0	5.0	5.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
		221005	Per Diem - Domestic	person	100,000	60.0	60.0	60.0	60.0	60.0	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	30,000,000
		221205	Advertising and Publication	lumpsum	1,500,000	1.0	1.0	1.0	1.0	1.0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000
		411011	Civil Works	contract	200,000,000	1.0	1.0	1.0	1.0	1.0	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	0	200,000,000	1,000,000,000
Total For the activity										0	208,500,000	0	208,500,000	0	208,500,000	0	208,500,000	0	208,500,000	1,042,500,000	
C02S02	To facilitate DWEs office by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	12.0	12.0	12.0	12.0	12.0	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	30,000,000

		221201	Internet and Email connections	annually	1,000,000	1.0	1.0	1.0	1.0	1.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
		410502	Furniture and Fittings	set	600,000	12.0	12.0	12.0	12.0	12.0	0	7,200,000	0	7,200,000	0	7,200,000	0	7,200,000	36,000,000
Total For the activity											0	14,200,000	0	14,200,000	0	14,200,000	0	14,200,000	71,000,000
C02S03	To facilitate supervision and monitoring for construction of water projects 15 villages by June 2018	220301	Petrol	litres	2,500	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0	7,500,000	0	7,500,000	0	7,500,000	0	7,500,000	37,500,000
		220302	Diesel	litres	2,500	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	0	12,500,000	0	12,500,000	0	12,500,000	0	12,500,000	62,500,000
		220807	Training Allowances	person days	40,000	50.0	50.0	50.0	50.0	50.0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	10,000,000
		221005	Per Diem - Domestic	person days	80,000	500.0	500.0	500.0	500.0	500.0	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	200,000,000
Total For the activity											0	62,000,000	0	62,000,000	0	62,000,000	0	62,000,000	310,000,000
C02S04	To support Internal Audit unit to audit water projects by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	4.0	4.0	4.0	4.0	4.0	0	800,000	0	800,000	0	800,000	0	800,000	4,000,000
		220302	Diesel	litres	2,500	500.0	500.0	500.0	500.0	500.0	0	1,250,000	0	1,250,000	0	1,250,000	0	1,250,000	6,250,000
		221005	Per Diem - Domestic	person days	80,000	40.0	40.0	40.0	40.0	40.0	0	3,200,000	0	3,200,000	0	3,200,000	0	3,200,000	16,000,000
Total For the activity											0	5,250,000	0	5,250,000	0	5,250,000	0	5,250,000	26,250,000
C02S05	To undertake service and repair of 1 motor vehicle and motorcycles and buy one Trycycle by June	220302	Diesel	litres	2,500	600.0	600.0	600.0	600.0	600.0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000

Development Budget Total

3280: Rural Water Supply & Sanitation

Objective	C	Access to Quality and Equitable Social Services Delivery Improved																	
C02S05	To undertake service and repair of 1 motor vehicle and motorcycles and buy one Trycycle by June	230401	Motor Vehicles and Water Craft	contract	4,000,000	6.0	6.0	6.0	6.0	6.0	0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	120,000,000
		410211	Motor Cyles	contract	13,000,000	1.0	1.0	1.0	1.0	1.0	0	13,000,000	0	13,000,000	0	13,000,000	0	13,000,000	65,000,000
Total For the activity											0	38,500,000	0	38,500,000	0	38,500,000	0	38,500,000	192,500,000
C02S06	To facilitate construction ofpiped pumped scheme (storage structures, pipe works and water points) at Nakalonji village by June 2018	210314	Sitting Allowance	person	200,000	5.0	5.0	5.0	5.0	5.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
		221005	Per Diem - Domestic	person days	100,000	60.0	60.0	60.0	60.0	60.0	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	30,000,000
		221205	Advertising and Publication	no	1,500,000	1.0	1.0	1.0	1.0	1.0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000
		411011	Civil Works	contract	360,000,000	1.0	1.0	1.0	1.0	1.0	0	360,000,000	0	360,000,000	0	360,000,000	0	360,000,000	1,800,000,000
Total For the activity											0	368,500,000	0	368,500,000	0	368,500,000	0	368,500,000	1,842,500,000
C02S07	To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) at Ruponda and Nammanga villages by June 2018	210314	Sitting Allowance	person	200,000	5.0	5.0	5.0	5.0	5.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
		221005	Per Diem - Domestic	person days	100,000	60.0	60.0	60.0	60.0	60.0	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	30,000,000
		221205	Advertising and Publication	no	1,500,000	1.0	1.0	1.0	1.0	1.0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000
		411011	Civil Works	contract	220,000,000	1.0	1.0	1.0	1.0	1.0	0	220,000,000	0	220,000,000	0	220,000,000	0	220,000,000	1,100,000,000

Total For the activity

C02S08	To facilitate construction of handpump scheme (storage structures, pipe works and water points) at Nang'ondo village by june	210314	Sitting Allowance	person days	200,000	5.0	5.0	5.0	5.0	5.0	0	228,500,000	0	228,500,000	0	228,500,000	0	228,500,000	0	228,500,000	1,142,500,000
											0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
		221005	Per Diem - Domestic	person days	100,000	60.0	60.0	60.0	60.0	60.0	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	30,000,000
		221205	Advertising and Publication	no	1,500,000	1.0	1.0	1.0	1.0	1.0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000
		411011	Civil Works	contract	210,000,000	1.0	1.0	1.0	1.0	1.0	0	210,000,000	0	210,000,000	0	210,000,000	0	210,000,000	0	210,000,000	1,050,000,000

Total For the activity

C02S09	To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) at two villages Lionja A and Lionja B by june 2018	210314	Sitting Allowance	person days	200,000	5.0	5.0	5.0	5.0	5.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
											0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
		221005	Per Diem - Domestic	person days	100,000	60.0	60.0	60.0	60.0	60.0	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	30,000,000
		221205	Advertising and Publication	no	1,500,000	1.0	1.0	1.0	1.0	1.0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000
		411011	Civil Works	contract	540,000,000	1.0	1.0	1.0	1.0	1.0	0	540,000,000	0	540,000,000	0	540,000,000	0	540,000,000	0	540,000,000	2,700,000,000

Development Budget Total

3280: Rural Water Supply & Sanitation

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity

C02S10	To facilitate constuction of piped pumped scheme (storage structures pipe works and water points) at Kilimarondo by June 2018	210314	Sitting Allowance	person days	200,000	5.0	5.0	5.0	5.0	5.0	0	548,500,000	0	548,500,000	0	548,500,000	0	548,500,000	0	548,500,000	2,742,500,000
											0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
		221005	Per Diem - Domestic	person days	100,000	60.0	60.0	60.0	60.0	60.0	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	30,000,000
		221205	Advertising and Publication	no	1,500,000	1.0	1.0	1.0	1.0	1.0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000
		411011	Civil Works	contract	650,000,000	1.0	1.0	1.0	1.0	1.0	0	650,000,000	0	650,000,000	0	650,000,000	0	650,000,000	0	650,000,000	3,250,000,000

Total For the activity

C02S11	To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) at two villages Mitumbati and Mshikamono by June 2018	210314	Sitting Allowance	person days	200,000	5.0	5.0	5.0	5.0	5.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
											0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
		221005	Per Diem - Domestic	person days	100,000	60.0	60.0	60.0	60.0	60.0	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	30,000,000
		221205	Advertising and Publication	lumpsum	1,500,000	1.0	1.0	1.0	1.0	1.0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000
		411011	Civil Works	contract	340,000,000	1.0	1.0	1.0	1.0	1.0	0	340,000,000	0	340,000,000	0	340,000,000	0	340,000,000	0	340,000,000	1,700,000,000

Total For the activity

C02S12	To facilitate rehabilitation of DWE Office by June 2018	411112	Materials and Supplies for Construction	annually	12,000,000	1.0	1.0	1.0	1.0	1.0	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	60,000,000
--------	---	--------	---	----------	------------	-----	-----	-----	-----	-----	---	------------	---	------------	---	------------	---	------------	---	------------	------------

Total For the activity

C02S13	To facilitate construction of hand pump scheme at Kitandi village by June 2018	411112	Materials and Supplies for Construction	annually	30,000,000	1.0	1.0	1.0	1.0	1.0	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	150,000,000
--------	--	--------	---	----------	------------	-----	-----	-----	-----	-----	---	------------	---	------------	---	------------	---	------------	---	------------	-------------

Total For the activity

C02S16	To facilitate DWST to make follow up for water projects by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	4.0	4.0	4.0	4.0	4.0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	10,000,000
		220302	Diesel	litres	2,500	500.0	500.0	500.0	500.0	500.0	0	1,250,000	0	1,250,000	0	1,250,000	0	1,250,000	6,250,000
		220807	Training Allowances	person days	80,000	32.0	32.0	32.0	32.0	32.0	0	2,560,000	0	2,560,000	0	2,560,000	0	2,560,000	12,800,000
Total For the activity											0	5,810,000	0	5,810,000	0	5,810,000	0	5,810,000	29,050,000
C02S17	To facilitate rehabilitation of piped pumped scheme at Namikango A Village by June 2018	411112	Materials and Supplies for Construction	annually	50,000,000	1.0	1.0	1.0	1.0	1.0	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	250,000,000
Total For the activity											0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	250,000,000
C02S18	To facilitate extension of piped pumped scheme (storage tank, pipe works and water points at Namikango B village by June 2018	210314	Sitting Allowance	person days	200,000	5.0	5.0	5.0	5.0	5.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
		221005	Per Diem - Domestic	person days	100,000	60.0	60.0	60.0	60.0	60.0	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	30,000,000

Development Budget Total

3280: Rural Water Supply & Sanitation

Objective	C	Access to Quality and Equitable Social Services Delivery Improved																	
C02S18	To facilitate extension of piped pumped scheme (storage tank, pipe works and water points at Namikango B village by June 2018	221205	Advertising and Publication	lumpsum	1,500,000	1.0	1.0	1.0	1.0	1.0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000
		411011	Civil Works	contract	150,000,000	1.0	1.0	1.0	1.0	1.0	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	750,000,000
Total For the activity											0	158,500,000	0	158,500,000	0	158,500,000	0	158,500,000	792,500,000
C02S19	To undertake training for shortcouses for water department staffs by June 2018	220802	Tuition Fees	packet	2,400,000	1.0	1.0	1.0	1.0	1.0	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	12,000,000
		220807	Training Allowances	person days	400,000	14.0	14.0	14.0	14.0	14.0	0	5,600,000	0	5,600,000	0	5,600,000	0	5,600,000	28,000,000
Total For the activity											0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	40,000,000
C02S20	To facilitate solar panel, water pump and reverse osmosis plant at Chiola Village by June, 2018	411010	Materials and Supplies for construction	annually	62,500,000	1.0	1.0	1.0	1.0	1.0	0	62,500,000	0	62,500,000	0	62,500,000	0	62,500,000	312,500,000
Total For the activity											0	62,500,000	0	62,500,000	0	62,500,000	0	62,500,000	312,500,000
Total For the Target											0	3,026,260,000	0	3,026,260,000	0	3,026,260,000	0	3,026,260,000	15,131,300,000
Total for subvote sector											0	3,026,260,000	0	3,026,260,000	0	3,026,260,000	0	3,026,260,000	15,131,300,000
Total for subvote											0	3,026,260,000	0	3,026,260,000	0	3,026,260,000	0	3,026,260,000	15,131,300,000

Development Budget Total

4101: Road Sector Programme Support

Road Fund

5014 Works

511B Road Services

Objective

D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 02

126.7km of roads networks at Nachingwea District improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18 Dev-L	Dev-F	2018/19 Dev-L	Dev-F	2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	
D02D01	411101	Roads	contract	160,102,400	1.0	1.0	1.0	1.0	1.0	160,102,400	0	160,102,400	0	160,102,400	0	160,102,400	0	160,102,400	0	800,512,000
		To undertake spot improvement (6.6km), Kilimarondo - Kiegei (1.8km) Mchonda - Mkukwe (0.1km) Lionja B- Lipuyu 0.3km), Ngunicchile - Ilolo (0.8km), Mnero Miembeni - Chikoko (1KM), Rupota - Marambo (0.8km), Rupota - Chingunduli (0.3km), by																		
Total For the activity										160,102,400	0	160,102,400	0	160,102,400	0	160,102,400	0	160,102,400	0	800,512,000
D02D02	411011	Civil Works	contract	153,108,743	1.0	1.0	1.0	1.0	1.0	153,108,743	0	153,108,743	0	153,108,743	0	153,108,743	0	153,108,743	0	765,543,715
		To undertake construction of (6 lines of Culverts and 4 box culverts along Kilimarondo - Kiegei (4 box culvert and 2 lines of culverts), Mtua - Lionja B (1line of Cuvert), Lionja B - Lipuyu (3line of Culverts), by June 2018																		
Total For the activity										153,108,743	0	153,108,743	0	153,108,743	0	153,108,743	0	153,108,743	0	765,543,715
D02D03	411101	Roads	contract	143,220,575	1.0	1.0	1.0	1.0	1.0	143,220,575	0	143,220,575	0	143,220,575	0	143,220,575	0	143,220,565	10	716,102,875
		To undertake routine maintenance (73.4km), Kilimarondo - Kiegei (20.5km), Mchonda - Mkukwe (5.7km), mtua - Lionja B (25.5km), Ngunicchile - Ilolo (6km), Mnero Miemben - Chikoko (7.6km), Kihuwe - Mitumbati (8.1km),by June																		
Total For the activity										143,220,575	0	143,220,575	0	143,220,575	0	143,220,575	0	143,220,565	10	716,102,875
D02D04	411011	Civil Works	contract	277,555,531	1.0	1.0	1.0	1.0	1.0	277,555,531	0	277,555,531	0	277,555,531	0	277,555,531	0	277,555,531	0	1,387,777,655
		To undertake periodic maintenance (4.9km), Kigogo road (0.3km), NR road (0.3km), Roman Catholic road (0.3km),M/Miembeni- Chikoko (4.0km) by June 2018																		
Total For the activity										277,555,531	0	277,555,531	0	277,555,531	0	277,555,531	0	277,555,531	0	1,387,777,655

Development Budget Total

4101: Road Sector Programme Support

Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased																			
D02D05	To facilitate monitoring and evaluation of road works in Nachingwea District council by June 2018	210507	Furniture	set	1,000,000	2.0	2.0	2.0	2.0	2.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,250,000	2.0	2.0	2.0	2.0	2.0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	12,500,000
		220301	Petrol	litres	2,500	336.1	336.1	336.1	336.1	336.1	840,351	0	840,351	0	840,351	0	840,351	0	840,351	0	4,201,755
		220302	Diesel	litres	2,500	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	40,000,000
		221005	Per Diem - Domestic	person days	100,000	305.0	305.0	305.0	305.0	305.0	30,500,000	0	30,500,000	0	30,500,000	0	30,500,000	0	30,500,000	0	152,500,000
		221205	Advertising and Publication	each	500,000	4.0	4.0	4.0	4.0	4.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
		230401	Motor Vehicles and Water Craft	can	7,500,000	1.0	1.0	1.0	1.0	1.0	7,500,000	0	7,500,000	0	7,500,000	0	7,500,000	0	7,500,000	0	37,500,000
Total For the activity											53,340,351	0	53,340,351	0	53,340,351	0	53,340,351	0	53,340,351	0	266,701,755
D02D06	To undertake spot improvement (1km), for Marambo - Mituguru - kiparamnero (1km) by June 2018	411101	Roads	contract	20,550,880	1.0	1.0	1.0	1.0	1.0	20,550,880	0	20,550,880	0	20,550,880	0	20,550,880	0	20,550,880	0	102,754,400
Total For the activity											20,550,880	0	20,550,880	0	20,550,880	0	20,550,880	0	20,550,880	0	102,754,400
D02D07	To undertake construction of 5lines of culverts and 1550m ditch kihuwe-mitumbati (2 line 14m), Rupota - marambo (1line culverts8m) Marambo-Mituguru-kipara mnero (2line of culverts 18m), kigogo-(320m), NR 600m sto,and roman kathoriki 630m by June 2018	411011	Civil Works	contract	195,172,000	1.0	1.0	1.0	1.0	1.0	195,172,000		195,172,000		195,172,000		195,172,000		195,172,000		
Total For the activity											195,172,000	0	195,172,000	0	195,172,000	0	195,172,000	0	195,172,000	0	
D02D08	To undertake routine maintenance (44.8km), Mianzini-Mnero miembeni,(23.8km), Rupota - Marambo (4.4km) Rupota - Chingunduli (5.8km), Marambo-Mituguru-kipara Mnero (10.8km) by June 2018	411101	Roads	contract	67,099,520	1.0	1.0	1.0	1.0	1.0	67,099,520	0	67,099,520	0	67,099,520	0	67,099,520	0	67,099,520	0	335,497,600
Total For the activity											67,099,520	0	67,099,520	0	67,099,520	0	67,099,520	0	67,099,520	0	335,497,600
D02D09	To undertake routine maintenance Nachingwea Town Roads by June 2018	411101	Roads	contract	50,000,000	1.0	1.0	1.0	1.0	1.0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
Total For the activity											50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
Total For the Target											1,120,150,000	0	1,120,150,000	0	1,120,150,000	0	1,120,150,000	0	1,120,149,990	10	4,624,890,000
Total for subvote sector											1,120,150,000	0	1,120,150,000	0	1,120,150,000	0	1,120,150,000	0	1,120,149,990	10	4,624,890,000

Development Budget Total

Development Budget Total

4101: Road Sector Programme Support

Objective		Quality and Quantity of Socio-Economic Services and Infrastructure Increased																	
D01D05	To facilitate monitoring and evaluation of road works in Nachingwea District council by June 2018	229939	Audit Supervision Expenses	5%	105,791,022	1.0	1.0	1.0	1.0	1.0	105,791,022	105,791,022	105,791,022	105,791,022	105,791,022	105,791,022	105,791,022	105,791,022	105,791,022
Total For the activity											105,791,022	0	105,791,022	0	105,791,022	0	105,791,022	0	105,791,022
D01D06	To undertake spot improvement 4.4km, Mbondo - Nakalonji-Nahimba (1.6km) Naipingo-Mchonda- Nang'ondo (0.3km) Mapochelo -JKT (1.0), Nambalapala-Mwandila (0.6km) Ruponda-Ntila (0.9km) by	411101	Roads	contract	100,243,360	1.0	1.0	1.0	1.0	1.0	100,243,360	0	100,243,360	0	100,243,360	0	100,243,360	0	100,243,360
Total For the activity											100,243,360	0	100,243,360	0	100,243,360	0	100,243,360	0	100,243,360
D01D07	To undertake spot improvement 3.3km), Mtua-Lionja "B" (1.2km), Litula-Rweje (0.7km) and Stesheni-Naipanga (1.4km) roads by June 2018	411101	Roads	contract	76,110,000	1.0	1.0	1.0	1.0	1.0	76,110,000	0	76,110,000	0	76,110,000	0	76,110,000	0	76,110,000
Total For the activity											76,110,000	0	76,110,000	0	76,110,000	0	76,110,000	0	76,110,000
D01D08	To undertake construction of 3box culverts, 3lines culverts and 100m of stone ditch along Mkotokuyana-Chinongwe (1Box Culvert), Kipara Mtua-Namkula (3Lines Culverts), Kilimarondo-Kiegei-Mbwemkuru 2box Culverts and 100m Ditch) by June 2018	411011	Civil Works	contract	145,671,000	1.0	1.0	1.0	1.0	1.0	145,671,000	0	145,671,000	0	145,671,000	0	145,671,000	0	145,671,000
Total For the activity											145,671,000	0	145,671,000	0	145,671,000	0	145,671,000	0	145,671,000
D01D09	To undertake construction of 5lines culverts and 2150m ditch along Lipuyu-Ngunichile (1line Culvert), Namapwia-Mbute (2Lines Culverts), Magereza-Mchangani (1line culvert), Mabatini-Mpiruka-Mibure 1Line culvert and 2150m ditch by June 2018	411011	Civil Works	contract	204,481,020	1.0	1.0	1.0	1.0	1.0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020	0	204,481,020	0	204,481,020	0	204,481,020
Total For the activity											204,481,020	0	204,481,020						

Development Budget Total

4101: Road Sector Programme Support

Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased																	
D01D10	To undertake construction of 4lines culverts and 1450m ditch along Mnero Miembeni-Chikoko (1line culvert and 950m ditch), Mianzini-Mnero Miembeni (2lines culverts and 500m ditch) chimbembembe-Litula (1line culvert) by June	411011	Civil Works	contract	158,721,800	1.0	1.0	1.0	1.0	1.0	158,721,800	0	158,721,800	0	158,721,800	0	158,721,800	0	793,609,000
Total For the activity											158,721,800	0	158,721,800	0	158,721,800	0	158,721,800	0	793,609,000
D01D11	To undertake construction of 6lines culverts and 2250m ditch Naipingo-Nang'ondo 2lines culverts, Airport (600m ditch), Nambalapala--Mwandila (3lines culverts) Bomani-matangini-Mpiruka (800m ditch and Stesheni-naipanga 1line ofculvert and 850m by June 2018	411011	Civil Works	contract	240,003,740	1.0	1.0	1.0	1.0	1.0	240,003,740	0	240,003,740	0	240,003,740	0	240,003,740	0	1,200,018,700
Total For the activity											240,003,740	0	240,003,740	0	240,003,740	0	240,003,740	0	1,200,018,700
D01D12	To undertake routine maintenance (51.1km) Magereza-Mchangani 10.km), Chemchem-Nang'olola (5.0km), Mabatini-Mpiruka-Mibure (9.9km), Chimbembembe-Litula(1.8km), Mbondo-Nahimba (12.5km) and Mchonda-Nang'ondo	411101	Roads	contract	89,892,400	1.0	1.0	1.0	1.0	1.0	89,892,400	0	89,892,400	0	89,892,400	0	89,892,400	0	449,462,000
Total For the activity											89,892,400	0	89,892,400	0	89,892,400	0	89,892,400	0	449,462,000
D01D13	To undertake routine maintenance (49.6km) Mapochelo-JKT (7.7KM) Nambalapala-Mwandila (5.0km), Ruponda-Ntila(7.3km), Mpute-Mnero Ngongo (4.3km), Litula-Rweje (9.6km) and stesheni-Naipanga(15.7km roads) by June 2018	411101	Roads	contract	87,439,180	1.0	1.0	1.0	1.0	1.0	87,439,180	0	87,439,180	0	87,439,180	0	87,439,180	0	437,195,900
Total For the activity											87,439,180	0	87,439,180	0	87,439,180	0	87,439,180	0	437,195,900
D01D14	To undertake construction of 1box culvert along Nditi - Nyambi "B" by June 2018	411011	Civil Works	contract	45,000,000	1.0	1.0	1.0	1.0	1.0	45,000,000	0	45,000,000	0	45,000,000	0	45,000,000	0	225,000,000
Total For the activity											45,000,000	0	45,000,000	0	45,000,000	0	45,000,000	0	225,000,000

Development Budget Total

4101: Road Sector Programme Support

Objective

D

Quality and Quantity of Socio-Economic Services and Infrastructure Increased

D01D15	To undertake routine maintenance (84.4km) along Mtwatawa-Nang'ondo 7km, Nangowe-Mwenge 6km, Maili sita - Mibule 8.7km, Kipara Mnero-Miumbuti 8.7km, Chimbendenga-Majonanga 36km and Mkurupiro-Ndomoni-Makitikiti 18km by June 2018	411001	Roads	contract	119,551,200	1.0	1.0	1.0	1.0	1.0	119,551,200	0	119,551,200	0	119,551,200	0	119,551,200	0	119,551,200	0	597,756,000
Total For the activity					119,551,200	0	119,551,200	0	119,551,200	0	119,551,200	0	119,551,200	0	119,551,200	0	119,551,200	0	119,551,200	0	597,756,000
Total For the Target					2,221,611,462	0	2,221,611,462	0	2,221,611,462	0	2,221,611,462	0	2,221,611,462	0	2,221,611,462	0	2,221,611,462	0	2,221,611,462	0	10,579,102,200
Total for subvote sector					2,221,611,462	0	2,221,611,462	0	2,221,611,462	0	2,221,611,462	0	2,221,611,462	0	2,221,611,462	0	2,221,611,462	0	2,221,611,462	0	10,579,102,200
Total for subvote					2,221,611,462	0	2,221,611,462	0	2,221,611,462	0	2,221,611,462	0	2,221,611,462	0	2,221,611,462	0	2,221,611,462	0	2,221,611,462	0	10,579,102,200

Development Budget Total

4311: Improvement of Primary Education

Bilateral Other

5007 Primary Education

507B Primary Education Operations

Objective

C

Access to Quality and Equitable Social Services Delivery Improved

Target

04

Better learning outcome, especially for girls across Tanzania by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18		2018/19		2019/20		2020/21		2021/22		Total
					2017/18	2018/19	2019/20	2020/21	2021/22	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C04S01 To EQUIP - Tz 3Rs (KKK) insert by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	600,000	23.0	23.0	23.0	23.0	23.0	0	13,800,000	0	13,800,000	0	13,800,000	0	13,800,000	0	13,800,000	69,000,000
	221005	Per Diem - Domestic	person days	100,000	500.0	500.0	500.0	500.0	500.0	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	250,000,000
Total For the activity					0	63,800,000	0	63,800,000	0	63,800,000	0	63,800,000	0	63,800,000	0	63,800,000	0	63,800,000	0	319,000,000
C04S02 To EQUIP- Tz community and school partnership by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	120,000	1.0	1.0	1.0	1.0	1.0	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	600,000
	221005	Per Diem - Domestic	person days	120,000	268.0	268.0	268.0	268.0	268.0	0	32,160,000	0	32,160,000	0	32,160,000	0	32,160,000	0	32,160,000	160,800,000
	229914	Sundry Expenses	person	2,500,000	12.0	12.0	12.0	12.0	12.0	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	150,000,000
Total For the activity					0	62,280,000	0	62,280,000	0	62,280,000	0	62,280,000	0	62,280,000	0	62,280,000	0	62,280,000	0	311,400,000
C04S03 To EQUIP - Tz Education grant Management and planning by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	1,050,000	3.0	3.0	3.0	3.0	3.0	0	3,150,000	0	3,150,000	0	3,150,000	0	3,150,000	0	3,150,000	15,750,000
	221005	Per Diem - Domestic	person days	120,000	240.0	240.0	240.0	240.0	240.0	0	28,800,000	0	28,800,000	0	28,800,000	0	28,800,000	0	28,800,000	144,000,000
	229914	Sundry Expenses	person	150,000	1.0	1.0	1.0	1.0	1.0	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	750,000
Total For the activity					0	32,100,000	0	32,100,000	0	32,100,000	0	32,100,000	0	32,100,000	0	32,100,000	0	32,100,000	0	160,500,000
C04S04 To EQUIP - Tz contracting of Teacher Training collages by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	1,080,000	4.0	4.0	4.0	4.0	4.0	0	4,320,000	0	4,320,000	0	4,320,000	0	4,320,000	0	4,320,000	21,600,000

[illegible]

Development Budget Total

4393: Free Secondary Education Programme

5008 Secondary Education

509A Secondary Education Administration

Objective	C	Access to Quality and Equitable Social Services Delivery Improved
------------------	---	---

Target	05	free education to Secondary school programs implemented as per Education policy by 2020
--------	----	---

[illegible]

Development Budget Total

5405: UNICEF Support to Health

Child Survival Development program UNICEF Grant

5010 Health Services

508A Council Health management Team (CHMT)

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target	17	Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020
--------	----	---

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
C17S01	To facilitate distribution and collection of birth registry forms from 41 registration points by June 2018	220302	Diesel	litres	2,000	500.0	501.0	502.0	0.0	0.0	1,000,000	0	1,002,000	0	1,004,000	0	0	0	0	0	3,006,000
		221005	Per Diem - Domestic	person	5,000,000	1.0	0.0	0.0	0.0	0.0	1,000,000	4,000,000	0	0	0	0	0	0	0	0	5,000,000
Total For the activity											2,000,000	4,000,000	1,002,000	0	1,004,000	0	0	0	0	0	8,006,000
C17S02	To procure stationary for backlog and continuous birth registration by June 2018	420111	Stationery	each	3,638,560	1.0	2.0	3.0	0.0	0.0	3,638,560	0	7,277,120	0	10,915,680	0	0	0	0	0	21,831,360
Total For the activity											3,638,560	0	7,277,120	0	10,915,680	0	0	0	0	0	21,831,360
C17S03	To conduct maintenance of ICT equipment used in birth registry by June 2018	230605	Outsource maintenance contract services	each	1,250,000	4.0	4.0	4.0	0.0	0.0	5,000,000	0	5,000,000	0	5,000,000	0	0	0	0	0	15,000,000
Total For the activity											5,000,000	0	5,000,000	0	5,000,000	0	0	0	0	0	15,000,000
C17S04	To facilitate basic upkeep of office space by June 2018	220703	Rent - Office Accommodation	each	4,000,000	1.0	2.0	3.0	0.0	0.0	0	4,000,000	0	8,000,000	0	12,000,000	0	0	0	0	24,000,000
Total For the activity											0	4,000,000	0	8,000,000	0	12,000,000	0	0	0	0	24,000,000
C17S05	To conduct 4 days training of 150 registry attendant on	220709	Conference Facilities	each	100,000	6.0	7.0	8.0	0.0	0.0	600,000	0	700,000	0	800,000	0	0	0	0	0	2,100,000

birth registry issues by June 2018																				
	221002	Ground travel (bus, railway taxi, etc)	person	1,496,000	1.0	2.0	3.0	0.0	0.0	1,496,000	0	2,992,000	0	4,488,000	0	0	0	0	0	8,976,000
	221005	Per Diem - Domestic	person	37,824,000	1.0	2.0	3.0	0.0	0.0	37,824,000	0	75,648,000	0	113,472,000	0	0	0	0	0	226,944,000
	221404	Food and Refreshments	person	7,352,100	1.0	2.0	3.0	0.0	0.0	7,352,100	0	14,704,200	0	22,056,300	0	0	0	0	0	44,112,600
	420111	Stationery	each	748,000	1.0	2.0	3.0	0.0	0.0	748,000	0	1,496,000	0	2,244,000	0	0	0	0	0	4,488,000
Total For the activity										48,020,100	0	95,540,200	0	143,060,300	0	0	0	0	0	286,620,600
C17S06 To create community awarenes on birth registration issues by June 2018	220109	Printing and Photocopying Costs	annually	1,644,000	1.0	2.0	3.0	0.0	0.0	1,644,000	0	3,288,000	0	4,932,000	0	0	0	0	0	9,864,000
	221205	Advertising and Publication	each	500,000	8.0	9.0	10.0	0.0	0.0	4,000,000	0	4,500,000	0	5,000,000	0	0	0	0	0	13,500,000
Total For the activity										5,644,000	0	7,788,000	0	9,932,000	0	0	0	0	0	23,364,000

Development Budget Total

5405: UNICEF Support to Health

Objective C		Access to Quality and Equitable Social Services Delivery Improved																		
C17S07 To conduct 2 days supervision and monitoring of birth registration issues in 41 registry point in quartely basis by June 2018	220302	Diesel	litres	2,000	2,000.0	2,100.0	2,200.0	0.0	0.0	4,000,000	0	4,200,000	0	4,400,000	0	0	0	0	0	12,600,000
	221005	Per Diem - Domestic	person	1,920,000	1.0	0.0	0.0	0.0	0.0	1,920,000	0	0	0	0	0	0	0	0	0	1,920,000
Total For the activity										5,920,000	0	4,200,000	0	4,400,000	0	0	0	0	0	14,520,000
C17S08 To conduct 1 day birth registry evaluation meeting in annually basis by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	10,000	6.0	7.0	8.0	0.0	0.0	0	60,000	70,000	0	80,000	0	0	0	0	0	210,000
	221005	Per Diem - Domestic	person	1,200,000	1.0	2.0	3.0	0.0	0.0	1,200,000	0	2,400,000	0	3,600,000	0	0	0	0	0	7,200,000
	229930	Contingencies Item	each	742,020	1.0	2.0	3.0	0.0	0.0	742,020	0	1,484,040	0	2,226,060	0	0	0	0	0	4,452,120
Total For the activity										1,942,020	60,000	3,954,040	0	5,906,060	0	0	0	0	0	11,862,120
C17S09 To facilitate backlog clearance by june 2018	220302	Diesel	litres	2,000	500.0	501.0	502.0	0.0	0.0	1,000,000	0	1,002,000	0	1,004,000	0	0	0	0	0	3,006,000
	221005	Per Diem - Domestic	person	36,984,000	1.0	2.0	3.0	0.0	0.0	36,984,000	0	73,968,000	0	110,952,000	0	0	0	0	0	221,904,000
Total For the activity										37,984,000	0	74,970,000	0	111,956,000	0	0	0	0	0	224,910,000
Total For the Target										110,148,680	8,060,000	199,731,360	8,000,000	292,174,040	12,000,000	0	0	0	0	630,114,080
Total for subvote sector										110,148,680	8,060,000	199,731,360	8,000,000	292,174,040	12,000,000	0	0	0	0	630,114,080
Total for subvote										110,148,680	8,060,000	199,731,360	8,000,000	292,174,040	12,000,000	0	0	0	0	630,114,080

Development Budget Total

5406: Control Of Communicable Diseases

Bilateral Other

5010 Health Services

508A Council Health management Team (CHMT)

Objective

A Services Improved and HIV/AIDS Infections Reduced

Target

02

High Prevalence rate of HIV/AIDS among OPD case is reduced from 1.9% to 1.5% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities						Costs						Total				
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18 Dev-L	Dev-F	2018/19 Dev-L	Dev-F	2019/20 Dev-L	Dev-F	2020/21 Dev-L		Dev-F	2021/22 Dev-L	Dev-F	
A02S01	To purchase 15 sets of universal precaution materials for 15 high volumes health facilities which provides Care and treatment by june 2018	221601	Printing Material	month	9,400,000	1.0	2.0	3.0	0.0	0.0	9,400,000	0	18,800,000	0	28,200,000	0	0	0	0	0	56,400,000
Total For the activity											9,400,000	0	18,800,000	0	28,200,000	0	0	0	0	0	56,400,000
A02S02	To conduct 1 day client satisfaction surveys on implementation of client charter to 15 health facilities which provides Care and treatment by june 2018	420111	Stationery	annually	200,000	15.0	16.0	17.0	0.0	0.0	3,000,000	0	3,200,000	0	3,400,000	0	0	0	0	0	9,600,000
Total For the activity											3,000,000	0	3,200,000	0	3,400,000	0	0	0	0	0	9,600,000
A02S03	To provides salaries and allowance to 15 staff from 15 health facilities by june 2018	210321	Special Allowance	each	9,811,730	1.0	0.0	0.0	0.0	0.0	7,480,530	2,331,200	0	0	0	0	0	0	0	0	9,811,730
Total For the activity											7,480,530	2,331,200	0	0	0	0	0	0	0	0	9,811,730
A02S04	To purchase voucher for communication to 15 facilities and CTC incharges by june 2018	221212	Mobile Charges	month	6,900,000	1.0	0.0	0.0	0.0	0.0	6,900,000	0	0	0	0	0	0	0	0	0	6,900,000
Total For the activity											6,900,000	0	0	0	0	0	0	0	0	0	6,900,000
A02S05	To purchase stationary for office use to 15 health facilities which provides care and treatment by june 2018	420111	Stationery	month	7,440,000	1.0	0.0	0.0	0.0	0.0	7,440,000	0	0	0	0	0	0	0	0	0	7,440,000
Total For the activity											7,440,000	0	0	0	0	0	0	0	0	0	7,440,000
A02S06	To provides transport allowance for program staff from 15 health facilities which provides care and treatment by june 2018	221002	Ground travel (bus, railway taxi, etc)	person	3,600,000	1.0	0.0	0.0	0.0	0.0	3,600,000	0	0	0	0	0	0	0	0	0	3,600,000
Total For the activity											3,600,000	0	0	0	0	0	0	0	0	0	3,600,000
Total For the Target											37,820,530	2,331,200	22,000,000	0	31,600,000	0	0	0	0	0	93,751,730
Total for subvote sector											37,820,530	2,331,200	22,000,000	0	31,600,000	0	0	0	0	0	93,751,730

Development Budget Total

5406: Control Of Communicable Diseases

Total for subvote

37,820,530 2,331,200 22,000,000 0 31,600,000 0 0 0 0 0 93,751,730

Development Budget Total

5492: Tanzania Multisectoral HIV/AIDS Project

Own Sources

5027 Comm Devt, Gender & Children

527B Comm Devt, Gender and Children

Objective

A Services Improved and HIV/AIDS Infections Reduced

Target 01

Community based MVC Programme Developed and implimeented in 34 wards by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18		Costs		2019/20		2020/21		2021/22		Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	Dev-F	2018/19	Dev-F	2019/20	Dev-F	2020/21	Dev-F	2021/22	Dev-F	
A01S01	To conduct working session to 34 WMACS on behaviouval change communication and HIV and AIDS awareness in 13 mostrisk areas by June	210314	Sitting Allowance	person	50,000	10.5	10.5	10.5	10.5	525,000	0	525,000	0	525,000	0	525,000	0	525,000	0	2,625,000
		220302	Diesel	litres	2,500	376.0	376.0	376.0	376.0	940,000	0	940,000	0	940,000	0	940,000	0	940,000	0	4,700,000
		221005	Per Diem - Domestic	person	50,000	28.0	28.0	28.0	28.0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0	7,000,000
Total For the activity										2,865,000	0	2,865,000	0	2,865,000	0	2,865,000	0	2,865,000	0	14,325,000
A01S03	To provide suppor to medrid care to so MVNcontri buting to CHF and education materiol nutrition by June 2018	220302	Diesel	litres	2,500	580.0	580.0	580.0	580.0	1,450,000	0	1,450,000	0	1,450,000	0	1,450,000	0	1,450,000	0	7,250,000
		220612	Uniforms	pcs	250,000	7.0	7.0	7.0	7.0	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	0	8,750,000
		221005	Per Diem - Domestic	person	20,000	96.3	96.3	96.3	96.3	1,925,000	0	1,925,000	0	1,925,000	0	1,925,000	0	1,925,000	0	9,625,000
		270601	Tanzania Food and Nutrition Centre	person	500,000	1.0	1.0	1.0	1.0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	2,500,000
		280201	Medical Treatment abroad	person	250,000	3.0	3.0	3.0	3.0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	0	3,750,000
Total For the activity										6,375,000	0	6,375,000	0	6,375,000	0	6,375,000	0	6,375,000	0	31,875,000
A01S04	To provide training in enterpreneurship and VICOBA for income generation group by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	65,000	1.0	1.0	1.0	1.0	65,000	0	65,000	0	65,000	0	65,000	0	65,000	0	325,000
		220302	Diesel	litres	2,500	96.0	96.0	96.0	96.0	240,000	0	240,000	0	240,000	0	240,000	0	240,000	0	1,200,000
		221005	Per Diem - Domestic	person	30,000	8.5	8.5	8.5	8.5	255,000	0	255,000	0	255,000	0	255,000	0	255,000	0	1,275,000
Total For the activity										560,000	0	560,000	0	560,000	0	560,000	0	560,000	0	2,800,000
A01S05	To prepare action plan on HIV and AIDS by June	220101	Office Consumables (papers,pencils, pens and stationaries)	set	20,000	10.0	10.0	10.0	10.0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	1,000,000
Total For the activity										200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	1,000,000
A01S06	To couct training fcus on HIV/AIDS education sessions on by June 2018	221005	Per Diem - Domestic	person	20,000	17.5	17.5	17.5	17.5	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	1,750,000
		221404	Food and Refreshments	person	10,000	15.0	15.0	15.0	15.0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	750,000

Development Budget Total

5492: Tanzania Multisectoral HIV/AIDS Project

Objective

A Services Improved and HIV/AIDS Infections Reduced

Total For the activity																					
A01S07	To conduct monitoring and evaluation of NMSF on June 2018	220302	Diesel	litres	2,500	184.0	184.0	184.0	184.0	184.0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	2,500,000
											460,000	0	460,000	0	460,000	0	460,000	0	460,000	0	2,300,000
		221005	Per Diem - Domestic	person days	20,000	27.0	27.0	27.0	27.0	27.0	540,000	0	540,000	0	540,000	0	540,000	0	540,000	0	2,700,000
Total For the activity											1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
A01S08	To organize and facilitate concertns involving mobilization issue of HIV and AIDS by June 2018	220302	Diesel	litres	2,500	120.0	120.0	120.0	120.0	120.0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	1,500,000
		221005	Per Diem - Domestic	person	100,000	2.0	2.0	2.0	2.0	2.0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	1,000,000
Total For the activity											500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	2,500,000
Total For the Target											12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000
Total for subvote sector											12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000
Total for subvote											12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000

Development Budget Total

6277: Local Govt Support Programme

Own Sources

5000 Administration and General

500B Human Resource Operations

Objective

E Good Governance and Administrative Services Enhanced

Target

02

Fund contribution to development projects enhanced by June 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs										Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
E02S01	To facilitate renovation of Nachingwea market by June 2018	411013	Public Buildings	build	70,539,207	1.0	1.0	1.0	1.0	1.0	70,539,207	0	70,539,207	0	70,539,207	0	70,539,207	0	70,539,207	0	352,696,037
Total For the activity											70,539,207	0	70,539,207	0	70,539,207	0	70,539,207	0	70,539,207	0	352,696,037
E02S02	To promote implementation of environment hygiene project by June 2018	210207	Casual Labourers	person days	150,000	360.0	360.0	360.0	360.0	360.0	54,000,000	0	54,000,000	0	54,000,000	0	54,000,000	0	54,000,000	0	270,000,000
		220113	Cleaning Supplies	pcs	6,000,000	1.0	1.0	1.0	1.0	1.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
		220302	Diesel	litres	2,500	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	12,500,000
		221205	Advertising and Publication	month	100,000	12.0	12.0	12.0	12.0	12.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000
		221502	Agricultural Implements	litres	2,000,000	1.0	1.0	1.0	1.0	1.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
		229914	Sundry Expenses	set	2,150,000	1.0	1.0	1.0	1.0	1.0	2,150,000	0	2,150,000	0	2,150,000	0	2,150,000	0	2,150,000	0	10,750,000
		230205	Metal Fence and Posts	contract	7,000,000	1.0	1.0	1.0	1.0	1.0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	35,000,000
		230408	Outsource maintenance contract services	car	4,000,000	3.0	3.0	3.0	3.0	3.0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000
Total For the activity											86,850,000	0	86,850,000	0	86,850,000	0	86,850,000	0	86,850,000	0	434,250,000
E02S04	To facilitate access road rehabilitation in Nachingwea Township Authority by	411101	Roads	contract	40,000,000	1.0	1.0	1.0	1.0	1.0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000

June 2018																			
Total For the activity										40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	200,000,000
E02S05	To facilitate monitoring and evaluation of development projects by June 2018	210303	Extra-Duty	person	30,000	200.0	200.0	200.0	200.0	200.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
		220301	Petrol	litres	2,500	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	3,750,000	0	3,750,000	0	3,750,000	0	3,750,000	0	18,750,000
Total For the activity										9,750,000	0	9,750,000	0	9,750,000	0	9,750,000	0	9,750,000	48,750,000
E02S10	To improve environment and cleanliness at Nachingwea Council	410206	Tractors	no	69,000,000	1.0	1.0	1.0	1.0	1.0	69,000,000	0	69,000,000	0	69,000,000	0	69,000,000	0	345,000,000
Total For the activity										69,000,000	0	69,000,000	0	69,000,000	0	69,000,000	0	69,000,000	345,000,000
Total For the Target										276,139,207	0	276,139,207	0	276,139,207	0	276,139,207	0	276,139,207	1,380,696,037
Total for subvote sector										276,139,207	0	276,139,207	0	276,139,207	0	276,139,207	0	276,139,207	1,380,696,037

502A Finance and Trade Administration

Development Budget Total

6277: Local Govt Support Programme

Objective

E Good Governance and Administrative Services Enhanced

Target 02

Financial records and reports are timely kept and produced by the year 2019

Item		GFS	Description	Units	Unit Cost	Quantities					Costs										Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
E02S01	To facilitate Finance Department to prepare development and financial reports by Consultant by June 2018	210303	Extra-Duty	person	1,200,000	4.0	4.0	4.0	4.0	4.0	4,800,000	0	4,800,000	0	4,800,000	0	4,800,000	0	4,800,000	0	24,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	1.0	1.0	1.0	1.0	1.0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	2,500,000
		220109	Printing and Photocopying Costs	set	500	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
		220302	Diesel	litres	2,300	600.0	600.0	600.0	600.0	600.0	1,380,000	0	1,380,000	0	1,380,000	0	1,380,000	0	1,380,000	0	6,900,000
		221005	Per Diem - Domestic	person days	100,000	80.0	80.0	80.0	80.0	80.0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	40,000,000
		221205	Advertising and Publication	fee	2,800,000	1.0	1.0	1.0	1.0	1.0	2,800,000	0	2,800,000	0	2,800,000	0	2,800,000	0	2,800,000	0	14,000,000
		221404	Food and Refreshments	person	0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	0
		229922	Consultancy Fees	fee	1,500,000	1.0	1.0	1.0	1.0	1.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000
Total For the activity											19,980,000	0	19,980,000	0	19,980,000	0	19,980,000	0	19,980,000	0	99,900,000
Total For the Target											19,980,000	0	19,980,000	0	19,980,000	0	19,980,000	0	19,980,000	0	99,900,000

Target 04

Revenue collection from Council's own source increased by 15% by June 2019

Item		GFS	Description	Units	Unit Cost	Quantities					Costs										Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
E04S01	To facilitate Finance department to acquire collection working tools (retooling) by June 2018	221212	Mobile Charges	bill	640,000	12.0	12.0	12.0	12.0	12.0	7,680,000	0	7,680,000	0	7,680,000	0	7,680,000	0	7,680,000	0	38,400,000
		229914	Sundry Expenses	item	4,000,000	1.0	1.0	1.0	1.0	1.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
		290101	Property Insurance Premiums	annually	500,000	1.0	1.0	1.0	1.0	1.0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	2,500,000
		410201	Cars	car	100,000,000	1.0	1.0	1.0	1.0	1.0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	500,000,000

	410211	Motor Cycles	pcs	2,500,000	2.0	2.0	2.0	2.0	2.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
	410602	Printers and Scanners	set	601,800	10.0	10.0	10.0	10.0	10.0	6,018,000	0	6,018,000	0	6,018,000	0	6,018,000	0	6,018,000	0	30,090,000
Total For the activity										123,198,000	0	123,198,000	0	123,198,000	0	123,198,000	0	123,198,000	0	615,990,000
Total For the Target										123,198,000	0	123,198,000	0	123,198,000	0	123,198,000	0	123,198,000	0	615,990,000
Total for subvote sector										143,178,000	0	143,178,000	0	143,178,000	0	143,178,000	0	143,178,000	0	715,890,000
Total for subvote										419,317,207	0	419,317,207	0	419,317,207	0	419,317,207	0	419,317,207	0	2,096,586,030

Development Budget Total

6277: Local Govt Support Programme

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target

01

Participatory planning, budgeting and implementation of council projects improved by the year 2019

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F							
C01S01	To facilitate construction and comopletion of village initiated projects by June 2018	210507	Furniture	annually	7,000,000	1.0	1.0	1.0	1.0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	35,000,000
		229914	Sundry Expenses	Tshs	5,000,000	1.0	1.0	1.0	1.0	5,000,000		5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
		230301	Cement, bricks and construction materials	Tshs	7,134,000	1.0	1.0	1.0	1.0	7,134,000		7,134,000		7,134,000		7,134,000		7,134,000		25,000,000
		271112	Fund Transfers to Village Councils	Tshs	53,000,000	1.0	1.0	1.0	1.0	53,000,000	0	53,000,000	0	53,000,000	0	53,000,000	0	53,000,000	0	265,000,000
Total For the activity										72,134,000	0	72,134,000	0	72,134,000	0	72,134,000	0	72,134,000	0	325,000,000
Total For the Target										72,134,000	0	72,134,000	0	72,134,000	0	72,134,000	0	72,134,000	0	325,000,000

Objective

E Good Governance and Administrative Services Enhanced

Target

02

Participatory planning, budgeting and implementation of council project improved by the year 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F							
E02C01	To facilitate regular follow up and quarterly supervision of development. Projects in 34 Wards by June 2018	210303	Extra-Duty	person days	30,000	200.0	200.0	200.0	200.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	2,500,000	2.0	2.0	2.0	2.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
		220109	Printing and Photocopying Costs	set	3,000,000	2.0	2.0	2.0	2.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
		220301	Petrol	litres	2,500	2,000.0	2,000.0	2,000.0	2,000.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
		220302	Diesel	litres	2,500	2,000.0	2,000.0	2,000.0	2,000.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
		221005	Per Diem - Domestic	person days	100,000	215.0	215.0	215.0	215.0	21,500,000	0	21,500,000	0	21,500,000	0	21,500,000	0	21,500,000	0	107,500,000
		229922	Consultancy Fees	contract	1,000,000	1.0	1.0	1.0	1.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
		230401	Motor Vehicles and Water Craft	car	5,000,000	2.0	2.0	2.0	2.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity										59,500,000	0	59,500,000	0	59,500,000	0	59,500,000	0	59,500,000	0	297,500,000
Total For the Target										59,500,000	0	59,500,000	0	59,500,000	0	59,500,000	0	59,500,000	0	297,500,000

Development Budget Total

6277: Local Govt Support Programme

Objective

E Good Governance and Administrative Services Enhanced

Target 03

Participatory planning, budgeting and implementation of council project improved by the year 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F							
E03C01 To facilitate educational development in the district by June 2018	220302	Diesel	litres	2,500	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
	229914	Sundry Expenses	pcs	1,800,000	27.2	27.2	27.2	27.2	27.2	49,032,000	0	49,032,000	0	49,032,000	0	49,032,000	0	49,032,000	0	245,160,000
Total For the activity										54,032,000	0	54,032,000	0	54,032,000	0	54,032,000	0	54,032,000	0	270,160,000
E03C03 To facilitate council chairman to support development activities by June 2018	229914	Sundry Expenses	quarterly	1,756,850	4.0	4.0	4.0	4.0	4.0	7,027,400	0	7,027,400	0	7,027,400	0	7,027,400	0	7,027,400	0	35,137,000
	271112	Fund Transfers to Village Councils	quarterly	1,250,000	4.0	4.0	4.0	4.0	4.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
Total For the activity										12,027,400	0	12,027,400	0	12,027,400	0	12,027,400	0	12,027,400	0	60,137,000
E03C04 To facilitate District Executive Director to support development activities by June 2018	229914	Sundry Expenses	quarterly	1,756,850	4.0	4.0	4.0	4.0	4.0	7,027,400	0	7,027,400	0	7,027,400	0	7,027,400	0	7,027,400	0	35,137,000
	271112	Fund Transfers to Village Councils	quarterly	1,250,000	4.0	4.0	4.0	4.0	4.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
Total For the activity										12,027,400	0	12,027,400	0	12,027,400	0	12,027,400	0	12,027,400	0	60,137,000
Total For the Target										78,086,800	0	78,086,800	0	78,086,800	0	78,086,800	0	78,086,800	0	390,434,000
Total for subvote sector										209,720,800	0	209,720,800	0	209,720,800	0	209,720,800	0	209,720,800	0	1,012,934,000
Total for subvote										209,720,800	0	209,720,800	0	209,720,800	0	209,720,800	0	209,720,800	0	1,012,934,000

Development Budget Total

6277: Local Govt Support Programme

5007 Primary Education

507B Primary Education Operations

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 02

Pass rate in standard VII National examination Increased from 28.5% in 2012 to 60% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F							
C02S01 To support 32 training centers by June 2018	210401	Honoraria	person	13,000,000	1.0	1.0	1.0	1.0	1.0	13,000,000	0	13,000,000	0	13,000,000	0	13,000,000	0	13,000,000	0	65,000,000
Total For the activity										13,000,000	0	13,000,000	0	13,000,000	0	13,000,000	0	13,000,000	0	65,000,000
Total For the Target										13,000,000	0	13,000,000	0	13,000,000	0	13,000,000	0	13,000,000	0	65,000,000

Target 05

Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F							
C05S01 To facilitate completion of 1 staff house at Nahimba Primary school by June,	271114	Fund Transfers to Primary Schools	Tshs	5,000,000	1.0	1.0	1.0	1.0	1.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000

2018

Total For the activity											5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
C05S03	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018	271114	Fund Transfers to Primary Schools	Tshs	7,000,000	1.0	1.0	1.0	1.0	1.0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	35,000,000
Total For the activity											7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	35,000,000
C05S12	To facilitate construction of 860 desks by June 2018	271114	Fund Transfers to Primary Schools	Tshs	30,000,000	1.0	1.0	1.0	1.0	1.0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
Total For the activity											30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
Total For the Target											42,000,000	0	42,000,000	0	42,000,000	0	42,000,000	0	42,000,000	0	210,000,000
Total for subvote sector											55,000,000	0	55,000,000	0	55,000,000	0	55,000,000	0	55,000,000	0	275,000,000
Total for subvote											55,000,000	0	55,000,000	0	55,000,000	0	55,000,000	0	55,000,000	0	275,000,000

Development Budget Total

6277: Local Govt Support Programme

5008 Secondary Education

509B Secondary Education Operations

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Secondary school dept. enhanced to perform its Roles and Responsibilities by 2019

Item		GFS	Description	Units	Unit Cost	Quantities					Costs										Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C01S01	To facilitate food supply to Nachingwea Girls Secondary School by June, 2018	271113	Fund Transfers to Secondary Schools	Tshs	42,500,000	1.0	1.0	1.0	1.0	1.0	42,500,000	0	42,500,000	0	42,500,000	0	42,500,000	0	42,500,000	0	212,500,000
Total For the activity											42,500,000	0	42,500,000	0	42,500,000	0	42,500,000	0	42,500,000	0	212,500,000
C01S02	To facilitate construction three teacher houses at Ndangalimbo, Namapwia, Kilimarondo and Kiegei by June 2018	229938	Education Supervision Expenses	person	5,000,000	1.0	1.0	1.0	1.0	1.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
		411110	Public Buildings	build	7,000,000	5.0	5.0	5.0	5.0	5.0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	175,000,000
Total For the activity											40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
C01S03	To support secondary schools in purchasing desks by June 2018	271113	Fund Transfers to Secondary Schools	Tshs	9,500,000	1.0	1.0	1.0	1.0	1.0	9,500,000	0	9,500,000	0	9,500,000	0	9,500,000	0	9,500,000	0	47,500,000
Total For the activity											9,500,000	0	9,500,000	0	9,500,000	0	9,500,000	0	9,500,000	0	47,500,000
C01S04	To facilitate monitoring and evaluation of Secondary school projects by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	250,000	4.0	4.0	4.0	4.0	4.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
		220302	Diesel	litres	2,500	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
		221005	Per Diem - Domestic	person	100,000	30.0	30.0	30.0	30.0	30.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
Total For the activity											7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	35,000,000
Total For the Target											99,000,000	0	99,000,000	0	99,000,000	0	99,000,000	0	99,000,000	0	495,000,000
Total for subvote sector											99,000,000	0	99,000,000	0	99,000,000	0	99,000,000	0	99,000,000	0	495,000,000
Total for subvote											99,000,000	0	99,000,000	0	99,000,000	0	99,000,000	0	99,000,000	0	495,000,000

Development Budget Total

6277: Local Govt Support Programme

5009 Land Development & Urban Planning

512A Land and Natural Resource Administration

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 02

To provide access of land use and Minimize land use disputes by ensuring survey and ownership of Plots in Nachingwea Town

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	Dev-L	Dev-F	2018/19	Dev-L	Dev-F	2019/20	Dev-L	Dev-F	2020/21		Dev-L	Dev-F
C02C01 To facilitate preparation of Town drawings and survey by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
	220302	Diesel	litres	2,500	228.0	228.0	228.0	228.0	228.0	570,000	0	570,000	0	570,000	0	570,000	0	570,000	0	570,000	0	2,850,000
	220810	Ground Transport (Bus, Train, Water)	person	50,000	10.0	10.0	10.0	10.0	10.0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	2,500,000
	221005	Per Diem - Domestic	person	50,000	40.0	40.0	40.0	40.0	40.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
	410706	Consulting Work	contract	0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total For the activity									4,070,000	0	4,070,000	0	4,070,000	0	4,070,000	0	4,070,000	0	4,070,000	0	20,350,000	
C02C03 To facilitate Compensation by June 2018	290703	Compensations	person	892,759	100.0	100.0	100.0	100.0	100.0	89,275,852		89,275,852		89,275,852		89,275,852		89,275,852		89,275,852		
Total For the activity									89,275,852	0	89,275,852	0	89,275,852	0	89,275,852	0	89,275,852	0	89,275,852	0		
Total For the Target									93,345,852	0	93,345,852	0	93,345,852	0	93,345,852	0	93,345,852	0	93,345,852	0	20,350,000	
Total for subvote sector									93,345,852	0	93,345,852	0	93,345,852	0	93,345,852	0	93,345,852	0	93,345,852	0	20,350,000	
Total for subvote									93,345,852	0	93,345,852	0	93,345,852	0	93,345,852	0	93,345,852	0	93,345,852	0	20,350,000	

Development Budget Total

6277: Local Govt Support Programme

5010 Health Services

508A Council Health management Team (CHMT)

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 16

Underfives mortality rate reduced from 4 to 2 per 1000 live birth by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
C16S01 To conduct community sensitization on Vitamin A and deworming campaign to 34 Wards by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	bi-annually	700,000	2.0	3.0	0.0	0.0	0.0	1,400,000	0	2,100,000	0	0	0	0	0	0	0	0	3,500,000
	220109	Printing and Photocopying Costs	each	1,000	3,000.0	3,100.0	3,200.0	0.0	0.0	3,000,000	0	3,100,000	0	3,200,000	0	0	0	0	0	9,300,000	
	220302	Diesel	litres	2,300	400.0	0.0	0.0	0.0	0.0	920,000	0	0	0	0	0	0	0	0	0	920,000	
	221005	Per Diem - Domestic	person	60,000	10.0	11.0	12.0	0.0	0.0	600,000	0	660,000	0	720,000	0	0	0	0	0	1,980,000	
Total For the activity									5,920,000	0	5,860,000	0	3,920,000	0	0	0	0	0	15,700,000		
C16S02 To conduct promotion on breastfeeding and complementary feeding to 1000 pregnant women attending ANC Clinic by june, 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	annually	160,000	1.0	2.0	3.0	0.0	0.0	160,000	0	320,000	0	480,000	0	0	0	0	0	960,000	
	220302	Diesel	litres	2,300	400.0	401.0	402.0	0.0	0.0	920,000	0	922,300	0	924,600	0	0	0	0	0	2,766,900	
	221005	Per Diem - Domestic	person	60,000	50.0	51.0	52.0	0.0	0.0	3,000,000	0	3,060,000	0	3,120,000	0	0	0	0	0	9,180,000	

Total For the activity					4,080,000	0	4,302,300	0	4,524,600	0	0	0	0	0	0	12,906,900
Total For the Target					10,000,000	0	10,162,300	0	8,444,600	0	0	0	0	0	0	28,606,900
Total for subvote sector					10,000,000	0	10,162,300	0	8,444,600	0	0	0	0	0	0	28,606,900

508B Council Hospital Services

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 14 Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs										Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C14S02	To conduct renovation of ward 1 and ward 3 at Council District hospital by using council ownsource by june 2018	230210	Outsource Maintenance Contract Services	annually	29,780,000	1.0	2.0	3.0	0.0	0.0	0	29,780,000	0	59,560,000	0	89,340,000	0	0	0	0	178,680,000
Total For the activity											0	29,780,000	0	59,560,000	0	89,340,000	0	0	0	0	178,680,000
C14S03	To conduct repair of 3 rooms at council Hospital OPD through Council Own Source by June	230210	Outsource Maintenance Contract Services	annually	20,000,000	1.0	2.0	3.0	0.0	0.0	20,000,000	0	40,000,000	0	60,000,000	0	0	0	0	120,000,000	

Development Budget Total

6277: Local Govt Support Programme

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity					20,000,000	0	40,000,000	0	60,000,000	0	0	0	0	0	0	120,000,000
Total For the Target					20,000,000	29,780,000	40,000,000	59,560,000	60,000,000	89,340,000	0	0	0	0	0	298,680,000
Target 15					Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020											

Quantities																					Costs										
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	Dev-F	2018/19	Dev-F	2019/20	Dev-F	2020/21	Dev-F	2021/22	Dev-F	Total											
										Dev-L		Dev-L		Dev-L		Dev-L		Dev-L													
C15S02 To facilitate provision of food for 5600 inpatients at Council District Hospital through Council Own Source by June 2018	221404	Food and Refreshments	metre	4,000,000	12.0	12.0	12.0	0.0	0.0	48,000,000	0	48,000,000	0	48,000,000	0	0	0	0	0	144,000,000											
Total For the activity										48,000,000	0	48,000,000	0	48,000,000	0	0	0	0	0	144,000,000											
Total For the Target										48,000,000	0	48,000,000	0	48,000,000	0	0	0	0	0	144,000,000											

Target 16 Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22				
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F			
C16S01	To conduct capacity building to 10 health care providers from Council District Hospital to upgrade their carders by providing tuition fees for their Diploma Course through Council Own Source by June 2018	220802	Tuition Fees	person	499,900	10.0	11.0	12.0	0.0	0.0	4,999,000	0	5,498,900	0	5,998,800	0	0	0	0	0	0	16,496,700
Total For the activity											4,999,000	0	5,498,900	0	5,998,800	0	0	0	0	0	0	16,496,700
C16S02	To provide uniform	210327	Uniform Allowance	each	300,000	49.1	50.0	51.0	0.0	0.0	14,721,000	0	15,000,000	0	15,300,000	0	0	0	0	0	0	45,021,000

allowance to 81 nurses
from Council District
Hospital through Council
Own Source by June

Total For the activity	14,721,000	0	15,000,000	0	15,300,000	0	0	0	0	0	45,021,000
Total For the Target	19,720,000	0	20,498,900	0	21,298,800	0	0	0	0	0	61,517,700
Total for subvote sector	87,720,000	29,780,000	108,498,900	59,560,000	129,298,800	89,340,000	0	0	0	0	504,197,700
Total for subvote	97,720,000	29,780,000	118,661,200	59,560,000	137,743,400	89,340,000	0	0	0	0	532,804,600

Development Budget Total

6277: Local Govt Support Programme

5012 Health Centres

508D Health Centres

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 10

Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities						Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22				
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F						
C10S02	To facilitate renovation of water harvesting systems at Marambo HC by june 2018	271115	Fund Transfers to Health facilities	annually	1,000,000	1.0	2.0	3.0	0.0	0.0	1,000,000	0	2,000,000	0	3,000,000	0	0	0	0	0	0	6,000,000
Total For the activity											1,000,000	0	2,000,000	0	3,000,000	0	0	0	0	0	0	6,000,000
C10S03	To facilitate renovation of water harvesting systems at Kilimarondo HC by june 2018	271115	Fund Transfers to Health facilities	annually	1,000,000	1.0	2.0	3.0	0.0	0.0	0	1,000,000	0	2,000,000	0	3,000,000	0	0	0	0	0	6,000,000
Total For the activity											0	1,000,000	0	2,000,000	0	3,000,000	0	0	0	0	0	6,000,000
C10S04	To construct operating theatre at Marambo HC by june 2018	271115	Fund Transfers to Health facilities	annually	25,000,000	1.0	2.0	3.0	0.0	0.0	25,000,000	0	50,000,000	0	75,000,000	0	0	0	0	0	150,000,000	
Total For the activity											25,000,000	0	50,000,000	0	75,000,000	0	0	0	0	0	150,000,000	
Total For the Target											26,000,000	1,000,000	52,000,000	2,000,000	78,000,000	3,000,000	0	0	0	0	162,000,000	
Total for subvote sector											26,000,000	1,000,000	52,000,000	2,000,000	78,000,000	3,000,000	0	0	0	0	162,000,000	
Total for subvote											26,000,000	1,000,000	52,000,000	2,000,000	78,000,000	3,000,000	0	0	0	0	162,000,000	

Development Budget Total

6277: Local Govt Support Programme

5013 Dispensaries

508E Dispensaries

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 13

Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F					
C13S01	To facilitate construction of Namatula Dispensary by June 2018	271115	Fund Transfers to Health facilities	annually	10,000,000	1.0	2.0	3.0	0.0	0.0	10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,000

Total For the activity											10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,000
C13S08	To construct placenta pits in 7 Dispensries namely Mchonda, Ngunichile, Kipara Mtua, Namapwia, Chiola, Namatunu and Namatula dispensaries by June 2018,.	271115	Fund Transfers to Health facilities	each	500,000	7.0	8.0	9.0	0.0	0.0	3,500,000	0	4,000,000	0	4,500,000	0	0	0	0	0	12,000,000
Total For the activity											3,500,000	0	4,000,000	0	4,500,000	0	0	0	0	0	12,000,000
C13S09	To facilitate construction of Chiola Dispenary by june 2018	271115	Fund Transfers to Health facilities	annually	10,000,000	1.0	2.0	3.0	0.0	0.0	10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,000
Total For the activity											10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,000
Total For the Target											23,500,000	0	44,000,000	0	64,500,000	0	0	0	0	0	132,000,000
Total for subvote sector											23,500,000	0	44,000,000	0	64,500,000	0	0	0	0	0	132,000,000
Total for subvote											23,500,000	0	44,000,000	0	64,500,000	0	0	0	0	0	132,000,000

Development Budget Total

6277: Local Govt Support Programme

5022 Natural Resources

512H Forestry Management

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Establishment of tree nursery 33000 seedlings by June 2020

					Quantities					Costs											
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		Total
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C01S01	To facilitate maintainance of nursery site by June 2018	230201	Cement, Bricks and Building Materials	kg	4,000	83.0	83.0	83.0	83.0	83.0	332,000	0	332,000	0	332,000	0	332,000	0	332,000	0	1,660,000
		230202	Roofing Materials	pcs	15,000	10.0	10.0	10.0	10.0	10.0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	750,000
		230203	Wood and Timber Supplies	no	250,000	2.0	2.0	2.0	2.0	2.0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	2,500,000
		230205	Metal Fence and Posts	metre	120,000	2.0	2.0	2.0	2.0	2.0	240,000	0	240,000	0	240,000	0	240,000	0	240,000	0	1,200,000
		410707	Direct Hire of Labour	person	10,000	30.0	30.0	30.0	30.0	30.0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	1,500,000
Total For the activity											1,522,000	0	1,522,000	0	1,522,000	0	1,522,000	0	1,522,000	0	7,610,000
C01S02	To facilitate mixig and collection of sand soil and manure by June 2018	221504	Fertilizers	car	270,000	2.0	2.0	2.0	2.0	2.0	540,000	0	540,000	0	540,000	0	540,000	0	540,000	0	2,700,000
		290502	Sub-soil Deposits (example -gold)	car	100,000	15.0	15.0	15.0	15.0	15.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000
		410107	Sand and Gravel	car	100,000	17.0	17.0	17.0	17.0	17.0	1,700,000	0	1,700,000	0	1,700,000	0	1,700,000	0	1,700,000	0	8,500,000
Total For the activity											3,740,000	0	3,740,000	0	3,740,000	0	3,740,000	0	3,740,000	0	18,700,000
C01S03	To facilitate site levelling by June 2018	410707	Direct Hire of Labour	person	10,000	6.0	6.0	6.0	6.0	6.0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	300,000
Total For the activity											60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	300,000
C01S04	To facilitate purchasing of nursery materials by June 2018	221501	Seeds	kg	30,000	20.0	20.0	20.0	20.0	20.0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	3,000,000
		221502	Agricultural Implements	pcs	702,250	2.0	2.0	2.0	2.0	2.0	1,404,500	0	1,404,500	0	1,404,500	0	1,404,500	0	1,404,500	0	7,022,500
		221503	Agricultural Chemicals	litres	20,000	4.0	4.0	4.0	4.0	4.0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	0	400,000
Total For the activity											2,084,500	0	2,084,500	0	2,084,500	0	2,084,500	0	2,084,500	0	10,422,500
C01S05	To facilitate pot filling and arrangement by June 2018	210207	Casual Labourers	person days	40,000	27.0	27.0	27.0	27.0	27.0	1,080,000	0	1,080,000	0	1,080,000	0	1,080,000	0	1,080,000	0	5,400,000

Total For the activity											11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0	55,000,000
F01S02	To facilitate entrepreneurial women and youth groups in all 34 wards by June 2018	220302	Diesel	litres	2,500	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
		271201	Women and Youth Development Fund	Groups	4,430,714	64.0	64.0	64.0	64.0	64.0	283,565,696		283,565,696		283,565,696		283,565,696		283,565,696		
Total For the activity											287,565,696	0	287,565,696	0	287,565,696	0	287,565,696	0	287,565,696	0	20,000,000
Total For the Target											298,565,696	0	298,565,696	0	298,565,696	0	298,565,696	0	298,565,696	0	75,000,000
Total for subvote sector											298,565,696	0	298,565,696	0	298,565,696	0	298,565,696	0	298,565,696	0	75,000,000
Total for subvote											298,565,696	0	298,565,696	0	298,565,696	0	298,565,696	0	298,565,696	0	75,000,000

Development Budget Total

6277: Local Govt Support Programme

5033 Agriculture

506B Agriculture Operations

Objective

D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 02

Agriculture production increased fro 30 tonnes to 69 tonnes for food crops by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities						Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22							
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F							
D02C01	To facilitate control of rodents and army worms by June 2018	221503	Agricultural Chemicals	litres	8,000,000	1.0	1.0	1.0	1.0	1.0	8,000,000		8,000,000		8,000,000		8,000,000		8,000,000		
Total For the activity											8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	
D02C02	To training an group representative (Processor, Producer, Extension staff on new technologies on namenane exhibition by June 2018	220302	Diesel	litres	2,200	181.8	181.8	181.8	181.8	181.8	399,960	0	399,960	0	399,960	0	399,960	0	399,960	0	1,999,800
221005		Per Diem - Domestic	person days	100,000	290.0	290.0	290.0	280.0	290.0	29,000,000	0	29,000,000	0	29,000,000	0	28,000,000	0	29,000,000	0	144,000,000	
Total For the activity											29,399,960	0	29,399,960	0	29,399,960	0	28,399,960	0	29,399,960	0	145,999,800
D02C03	To facilitate demonstration plots at Nanenane exhibition Ngongo by June 2018	210207	Casual Labourers	lumpsum	5,012,000	1.0	1.0	1.0	1.0	1.0	5,012,000	0	5,012,000	0	5,012,000	0	5,012,000	0	5,012,000	0	25,060,000
		220201	Electricity	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	3,000,000
		220202	Water Charges	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	3,000,000
		220302	Diesel	litres	2,200	1,515.0	1,515.0	1,515.0	1,515.0	1,515.0	3,333,000	0	3,333,000	0	3,333,000	0	3,333,000	0	3,333,000	0	16,665,000
		220612	Uniforms	person	2,700,000	1.0	1.0	1.0	1.0	1.0	2,700,000	0	2,700,000	0	2,700,000	0	2,700,000	0	2,700,000	0	13,500,000
		221005	Per Diem - Domestic	person days	100,000	40.0	40.0	40.0	40.0	40.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
		221502	Agricultural Implements	set	3,500,000	2.0	2.0	2.0	2.0	2.0	7,000,000		7,000,000		7,000,000		7,000,000		7,000,000		
		229905	Security Services	person	2,888,000	1.0	1.0	1.0	1.0	1.0	2,888,000	0	2,888,000	0	2,888,000	0	2,888,000	0	2,888,000	0	14,440,000
Total For the activity											26,133,000	0	26,133,000	0	26,133,000	0	26,133,000	0	26,133,000	0	95,665,000
Total For the Target											63,532,960	0	63,532,960	0	63,532,960	0	62,532,960	0	63,532,960	0	241,664,800
Total for subvote sector											63,532,960	0	63,532,960	0	63,532,960	0	62,532,960	0	63,532,960	0	241,664,800
Total for subvote											63,532,960	0	63,532,960	0	63,532,960	0	62,532,960	0	63,532,960	0	241,664,800

Development Budget Total

6277: Local Govt Support Programme

5034 Livestock

505B Livestock Operations

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 03 District livestock extension services delivery improved from 50% to 80% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18 Dev-L	Dev-F	2018/19 Dev-L	Dev-F	2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	
D03S01 To facilitate rehabilitation of 5 permanent livestock infrastructures at Ngongone nane grounds by June 2018	220302	Diesel	litres	2,200	500.0	500.0	500.0	500.0	500.0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	5,500,000
	221005	Per Diem - Domestic	person days	100,000	10.0	10.0	10.0	10.0	10.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
	411013	Public Buildings	no	500,000	1.0	1.0	1.0	1.0	1.0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	2,500,000
Total For the activity										2,600,000	0	2,600,000	0	2,600,000	0	2,600,000	0	2,600,000	0	13,000,000
D03S02 To facilitate undertaking daily managerial activities at Nachingwea livestock Multiplication unit and district slaughter house by June 2018	210501	Electricity	month	10,000	12.0	12.0	12.0	12.0	12.0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	600,000
	220202	Water Charges	month	1,000	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
	221506	Veterinary Drugs and Medicine	litres	50,000	6.0	6.0	6.0	6.0	6.0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	1,500,000
	221507	Animal Feeds	bag	50,000	6.0	6.0	6.0	6.0	6.0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	1,500,000
Total For the activity										1,720,000	0	1,720,000	0	1,720,000	0	1,720,000	0	1,720,000	0	8,600,000
D03S03 Facilitate extension officers and farmers execute district livestock extension activities by June 2018	210321	Special Allowance	person	50,000	84.0	84.0	84.0	84.0	84.0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	21,000,000
	220301	Petrol	litres	2,500	264.0	264.0	264.0	264.0	264.0	660,000	0	660,000	0	660,000	0	660,000	0	660,000	0	3,300,000
	220302	Diesel	litres	2,500	469.8	469.8	469.8	469.8	469.8	1,174,500	0	1,174,500	0	1,174,500	0	1,174,500	0	1,174,500	0	5,872,500
	221005	Per Diem - Domestic	person	100,000	100.0	100.0	100.0	100.0	100.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
	410211	Motor Cycles	pcs	2,500,000	1.0	1.0	1.0	1.0	1.0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	10,000,000
Total For the activity										18,534,500	0	18,534,500	0	18,534,500	0	18,534,500	0	18,534,500	0	80,172,500
Total For the Target										22,854,500	0	22,854,500	0	22,854,500	0	22,854,500	0	22,854,500	0	101,772,500
Total for subvote sector										22,854,500	0	22,854,500	0	22,854,500	0	22,854,500	0	22,854,500	0	101,772,500
Total for subvote										22,854,500	0	22,854,500	0	22,854,500	0	22,854,500	0	22,854,500	0	101,772,500

Development Budget Total

6277: Local Govt Support Programme

5036 Environments

501A Environments and Cleansing Administration

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target

02

Improved sanitation and environment at household level increased from 20% to 50% at Nachingwea District Council by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F							
C02S01 To strengthen USAFI day in Nachingwea Township by June 2018	220113	Cleaning Supplies	set	280,000	12.0	12.0	12.0	12.0	12.0	3,360,000	0	3,360,000	0	3,360,000	0	3,360,000	0	3,360,000	0	16,800,000
Total For the activity										3,360,000	0	3,360,000	0	3,360,000	0	3,360,000	0	3,360,000	0	16,800,000
C02S02 To facilitate control of solid waste and dispose at Nachingwea Township by June 2018	220302	Diesel	litres	2,500	600.0	600.0	600.0	600.0	600.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000
	221005	Per Diem - Domestic	person days	100,000	17.5	17.5	17.5	17.5	17.5	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	0	8,750,000
Total For the activity										3,250,000	0	3,250,000	0	3,250,000	0	3,250,000	0	3,250,000	0	16,250,000
Total For the Target										6,610,000	0	6,610,000	0	6,610,000	0	6,610,000	0	6,610,000	0	33,050,000

Target

03

Sewage services increased fro 15% to 30% at Nachingwea Urban Centre by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F							
C03S01 To facilitate disposal of solid and liquid waste to dumping site by June 2018	220302	Diesel	litres	2,500	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
Total For the activity										3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
C03S02 To facilitate rehabilitation of 3 refuse at Nachingwea by June 2018	229924	Parastatal Rehabilitation build		4,618,350	3.0	3.0	3.0	3.0	3.0	13,855,049		13,855,049		13,855,049		13,855,049		13,855,049		
Total For the activity										13,855,049	0	13,855,049	0	13,855,049	0	13,855,049	0	13,855,049	0	
Total For the Target										16,855,049	0	16,855,049	0	16,855,049	0	16,855,049	0	16,855,049	0	15,000,000
Total for subvote sector										23,465,049	0	23,465,049	0	23,465,049	0	23,465,049	0	23,465,049	0	48,050,000
Total for subvote										23,465,049	0	23,465,049	0	23,465,049	0	23,465,049	0	23,465,049	0	48,050,000

Development Budget Total

6277: Local Govt Support Programme

Other Community Contributions

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target

01

Participatory planning, budgeting and Implementation of council projects improved by the year 2019

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F							
C01S02 To facilitate community initiated projects (in health, education, agriculture and water) and development	271112	Fund Transfers to Village Councils	quartely	175,000,000	4.0	4.0	4.0	4.0	4.0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	3,500,000,000

activities as contributed by
community in
implementation by June,
2018

Total For the activity	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	3,500,000,000
Total For the Target	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	3,500,000,000
Total for subvote sector	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	3,500,000,000
Total for subvote	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	700,000,000	0	3,500,000,000

Development Budget Total

6277: Local Govt Support Programme

Tanzania Social Action Fund - TASAF

5027 Comm Devt, Gender & Children

527A Community Development, Youth and Social welfare Administration

Objective

F Social Welfare, Gender and Community Empowerment Improved

Target 01

Community Development department enhanced to perform its roles, responsibilities, facilitate and support Community by 2019

Item		GFS	Description	Units	Unit Cost	Quantities					Costs										Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
F01S03	To Facilitate implementation TASAF activities in the district by June, 2018	220302	Diesel	litres	2,500	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	100,000,000
		221005	Per Diem - Domestic	quartely	60,000,000	4.0	4.0	4.0	4.0	4.0	0	240,000,000	0	240,000,000	0	240,000,000	0	240,000,000	0	240,000,000	1,200,000,000
		280402	Relief Assistance	quartely	400,000,000	4.0	4.0	4.0	4.0	4.0	0	1,600,000,000	0	1,600,000,000	0	1,600,000,000	0	1,600,000,000	0	1,600,000,000	8,000,000,000
Total For the activity											0	1,860,000,000	0	1,860,000,000	0	1,860,000,000	0	1,860,000,000	0	1,860,000,000	9,300,000,000
Total For the Target											0	1,860,000,000	0	1,860,000,000	0	1,860,000,000	0	1,860,000,000	0	1,860,000,000	9,300,000,000
Total for subvote sector											0	1,860,000,000	0	1,860,000,000	0	1,860,000,000	0	1,860,000,000	0	1,860,000,000	9,300,000,000
Total for subvote											0	1,860,000,000	0	1,860,000,000	0	1,860,000,000	0	1,860,000,000	0	1,860,000,000	9,300,000,000

Development Budget Total

6277: Local Govt Support Programme

LGDG - Capacity Building Grant - CBG

5000 Administration and General

500A General Administration

Objective

E Good Governance and Administrative Services Enhanced

Target 03

Capacity building enhanced to employees by June 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs										Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
E03C01	To facilitate employees undergoing short and long term courses by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	each	300,000	4.0	4.0	4.0	4.0	4.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000
		220801	Accommodation	person	300,000	8.0	8.0	8.0	8.0	8.0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	12,000,000
		220802	Tuition Fees	fee	1,000,000	4.0	4.0	4.0	4.0	4.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
		220807	Training Allowances	person	1,300,000	4.0	4.0	4.0	4.0	4.0	5,200,000	0	5,200,000	0	5,200,000	0	5,200,000	0	5,200,000	0	26,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	100,000	8.0	8.0	8.0	8.0	8.0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0	4,000,000
Total For the activity											13,600,000	0	13,600,000	0	13,600,000	0	13,600,000	0	13,600,000	0	68,000,000

Total For the Target **04** **Capacity building to employees and elected leaders enhanced by June 2020** **13,600,000** **0** **13,600,000** **0** **13,600,000** **0** **13,600,000** **0** **13,600,000** **0** **68,000,000**

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	2018/19 Dev-F							
E04C01	To facilitate retooling at council offices at lower level by june 2018	410211	Motor Cyles	set	2,848,850	4.0	4.0	4.0	4.0	4.0	11,395,400		11,395,400		11,395,400		11,395,400		11,395,400	
Total For the activity										11,395,400	0	11,395,400	0	11,395,400	0	11,395,400	0	11,395,400	0	
E04C02	To facilitate two VEOs to undergo diploma in Public Administration and one RMA/PS to attend short course in respectice field by june 2018	220801	Accommodation	person	300,000	1.0	1.0	1.0	1.0	1.0	300,000		300,000		300,000		300,000		300,000	
		220802	Tuition Fees	fee	1,000,000	2.0	2.0	2.0	2.0	2.0	2,000,000		2,000,000		2,000,000		2,000,000		2,000,000	
		220807	Training Allowances	person	1,330,000	2.0	2.0	2.0	2.0	2.0	2,660,000		2,660,000		2,660,000		2,660,000		2,660,000	
		220810	Ground Transport (Bus, Train, Water)	person	243,070	1.0	1.0	1.0	1.0	1.0	243,070		243,070		243,070		243,070		243,070	
		221005	Per Diem - Domestic	person days	100,000	10.0	10.0	10.0	10.0	10.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
		420111	Stationery	set	300,000	2.0	2.0	2.0	2.0	2.0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0
Total For the activity										6,803,070	0	6,803,070	0	6,803,070	0	6,803,070	0	6,803,070	0	8,000,000
E04C03	To facilitate training to councillors and Head of Department on leadership skills, project Management and O&OD by june 2018	210314	Sitting Allowance	person days	40,000	46.0	46.0	46.0	46.0	46.0	1,840,000	0	1,840,000	0	1,840,000	0	1,840,000	0	1,840,000	9,200,000

Development Budget Total

6277: Local Govt Support Programme

Objective

E Good Governance and Administrative Services Enhanced

E04C03	To facilitate training to councillors and Head of Department on leadership skills, project Management and O&OD by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	260,000	2.0	2.0	2.0	2.0	2.0	520,000	0	520,000	0	520,000	0	520,000	0	520,000	2,600,000
		221005	Per Diem - Domestic	person days	70,000	94.0	94.0	94.0	94.0	94.0	6,580,000	0	6,580,000	0	6,580,000	0	6,580,000	0	6,580,000	32,900,000
		221404	Food and Refreshments	contract	5,000	100.0	100.0	100.0	100.0	100.0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	2,500,000
		229922	Consultancy Fees	fee	3,079,130	1.0	1.0	1.0	1.0	1.0	3,079,130		3,079,130		3,079,130		3,079,130		3,079,130	
Total For the activity										12,519,130	0	12,519,130	0	12,519,130	0	12,519,130	0	12,519,130	0	47,200,000
E04C04	To facilitate training to 3100 members of Village Council on leadership skills and O&OD by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	10.0	10.0	10.0	10.0	10.0	2,000,000		2,000,000		2,000,000		2,000,000		2,000,000	
		220302	Diesel	litres	2,000	794.0	794.0	794.0	794.0	794.0	1,588,000	0	1,588,000	0	1,588,000	0	1,588,000	0	1,588,000	7,940,000
		220807	Training Allowances	person	400,000	10.0	10.0	10.0	10.0	10.0	4,000,000		4,000,000		4,000,000		4,000,000		4,000,000	
		221002	Ground travel (bus, railway taxi, etc)	per diem	10,000	250.0	250.0	250.0	250.0	250.0	2,500,000		2,500,000		2,500,000		2,500,000		2,500,000	
		221005	Per Diem - Domestic	person days	50,000	645.0	645.0	645.0	645.0	645.0	32,250,000		32,250,000		32,250,000		32,250,000		32,250,000	
		221404	Food and Refreshments	person	6,000	400.0	400.0	400.0	400.0	400.0	2,400,000		2,400,000		2,400,000		2,400,000		2,400,000	
Total For the activity										44,738,000	0	44,738,000	0	44,738,000	0	44,738,000	0	44,738,000	0	7,940,000
E04C05	To facilitate five personal Secretaries and three records management	220802	Tuition Fees	person	350,000	5.0	5.0	5.0	5.0	5.0	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	0	1,750,000	8,750,000

Assistant to atend annual meeting by June 2018																			
		220810	Ground Transport (Bus, Train, Water)	person	172,810	1.0	1.0	1.0	1.0	1.0	172,810		172,810		172,810		172,810		172,810
		221005	Per Diem - Domestic	person	80,000	63.0	63.0	63.0	63.0	63.0	5,040,000		5,040,000	0	5,040,000	0	5,040,000	0	5,040,000
Total For the activity											6,962,810	0	6,962,810	0	6,962,810	0	6,962,810	0	33,950,000
E04C07	To facilitate training on newly employed staff on public service rule and regulations by june 2018	210314	Sitting Allowance	person	40,000	100.0	100.0	100.0	100.0	100.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	750,290	1.0	1.0	1.0	1.0	1.0	750,290	0	750,290	0	750,290	0	750,290	0	3,751,450
		220807	Training Allowances	person	100,000	12.0	12.0	12.0	12.0	12.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000
		221404	Food and Refreshments	contract	5,000	160.0	160.0	160.0	160.0	160.0	800,000	0	800,000	0	800,000	0	800,000	0	4,000,000
Total For the activity											6,750,290	0	6,750,290	0	6,750,290	0	6,750,290	0	33,751,450
E04C08	To facilitate one day training to 288 members of Ward Tribunal on their duties and responsibilities by June, 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	contract	501,300	1.0	1.0	1.0	1.0	1.0	501,300		501,300		501,300		501,300		501,300
		220302	Diesel	litres	2,000	250.0	250.0	250.0	250.0	250.0	500,000	0	500,000	0	500,000	0	500,000	0	2,500,000
		220807	Training Allowances	person	300,000	5.0	5.0	5.0	5.0	5.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000
		221002	Ground travel (bus, railway taxi, etc)	person	4,000	200.0	200.0	200.0	200.0	200.0	800,000		800,000	0	800,000	0	800,000	0	4,000,000

Development Budget Total

6277: Local Govt Support Programme

Objective

E Good Governance and Administrative Services Enhanced

E04C08	To facilitate one day training to 288 members of Ward Tribunal on their duties and responsibilities by June, 2018	221005	Per Diem - Domestic	person	60,000	54.0	54.0	54.0	54.0	54.0	3,240,000	0	3,240,000	0	3,240,000	0	3,240,000	0	16,200,000
Total For the activity											6,541,300	0	6,541,300	0	6,541,300	0	6,541,300	0	30,200,000
E04C09	To facilitate one day training to 36 Wes and 127 Ves on revised O and OD by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	80,000	10.0	10.0	10.0	10.0	10.0	800,000	0	800,000	0	800,000	0	800,000	0	4,000,000
		220807	Training Allowances	person days	100,000	15.0	15.0	15.0	15.0	15.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000
		220810	Ground Transport (Bus, Train, Water)	person	10,000	100.0	100.0	100.0	100.0	100.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
		221005	Per Diem - Domestic	person days	60,000	169.0	169.0	169.0	169.0	169.0	10,140,000	0	10,140,000	0	10,140,000	0	10,140,000	0	50,700,000
		221404	Food and Refreshments	contract	8,000	178.0	178.0	178.0	178.0	178.0	1,424,000	0	1,424,000	0	1,424,000	0	1,424,000	0	7,120,000
Total For the activity											14,864,000	0	14,864,000	0	14,864,000	0	14,864,000	0	74,320,000
E04C10	To facilitate two drivers to attend Advanced Driving Course by June,2018	220802	Tuition Fees	fee	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	50,000	2.0	2.0	2.0	2.0	2.0	100,000	0	100,000	0	100,000	0	100,000	0	500,000
		221005	Per Diem - Domestic	per diem	80,000	26.0	26.0	26.0	26.0	26.0	2,080,000	0	2,080,000	0	2,080,000	0	2,080,000	0	10,400,000
		221403	Accommodation	person	100,000	2.0	2.0	2.0	2.0	2.0	200,000	0	200,000	0	200,000	0	200,000	0	1,000,000
Total For the activity											3,380,000	0	3,380,000	0	3,380,000	0	3,380,000	0	16,900,000
Total For the Target											113,954,000	0	113,954,000	0	113,954,000	0	113,954,000	0	252,261,450
Total for subvote sector											127,554,000	0	127,554,000	0	127,554,000	0	127,554,000	0	320,261,450

Total for subvote

127,554,000 0 127,554,000 0 127,554,000 0 127,554,000 0 127,554,000 0 320,261,450

Development Budget Total

6277: Local Govt Support Programme

LGDG - Capital Development Grant - CDG

5000 Administration and General

500B Human Resource Operations

Objective E Good Governance and Administrative Services Enhanced

Target 02 Fund contribution to development projects enhanced by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F							
E02S03 To facilitate renovation of Township office by June 2018	230706	Outsource maintenance contract services	contract	8,000,000	1.0	1.0	1.0	1.0	1.0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	40,000,000
Total For the activity										8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	40,000,000
E02S06 To facilitate completion of parking area by June 2018	411015	Parks	contract	40,000,000	1.0	1.0	1.0	1.0	1.0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
Total For the activity										40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
E02S09 To facilitate installation of road light at Kawawa road by June 2018	411001	Roads	contract	46,513,154	1.0	1.0	1.0	1.0	1.0	46,513,154	0	46,513,154	0	46,513,154	0	46,513,154	0	46,513,154	0	240,000,000
Total For the activity										46,513,154	0	46,513,154	0	46,513,154	0	46,513,154	0	46,513,154	0	240,000,000
Total For the Target										94,513,154	0	94,513,154	0	94,513,154	0	94,513,154	0	94,513,154	0	240,000,000
Total for subvote sector										94,513,154	0	94,513,154	0	94,513,154	0	94,513,154	0	94,513,154	0	240,000,000
Total for subvote										94,513,154	0	94,513,154	0	94,513,154	0	94,513,154	0	94,513,154	0	240,000,000

Development Budget Total

6277: Local Govt Support Programme

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective E Good Governance and Administrative Services Enhanced

Target 03 Participatory planning, budgeting and implementation of council project improved by the year 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F							
E03C02 To facilitate instalation of solar system in administration block by June 2018	430303	Solar energy	set	58,776,781	1.0	1.0	1.0	1.0	1.0	58,776,781	0	58,776,781	0	58,776,781	0	58,776,781	0	58,776,781	0	293,883,900
Total For the activity										58,776,781	0	58,776,781	0	58,776,781	0	58,776,781	0	58,776,781	0	293,883,900
Total For the Target										58,776,781	0	58,776,781	0	58,776,781	0	58,776,781	0	58,776,781	0	293,883,900

Target 04 Participatory planning, budgeting and implementation of council project improved by the year 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F							
E04C01 To facilitate supportive monitoring and evaluation of LGDG development	210303	Extra-Duty	person days	100,000	21.0	21.0	21.0	21.0	21.0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	10,500,000

projects by June 2018																					
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	4,015,700	2.0	2.0	2.0	2.0	2.0	8,031,400	0	8,031,400	0	8,031,400	0	8,031,400	0	8,031,400	0	40,157,000	
	220109	Printing and Photocopying Costs	set	4,845,600	1.0	1.0	1.0	1.0	1.0	4,845,600	0	4,845,600	0	4,845,600	0	4,845,600	0	4,845,600	0	24,228,000	
	220301	Petrol	litres	2,500	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000	
	220302	Diesel	litres	2,500	6,400.0	6,400.0	6,400.0	6,400.0	6,400.0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	80,000,000	
	221005	Per Diem - Domestic	person days	100,000	220.0	220.0	220.0	220.0	220.0	22,000,000	0	22,000,000	0	22,000,000	0	22,000,000	0	22,000,000	0	110,000,000	
Total For the activity										56,977,000	0	56,977,000	0	56,977,000	0	56,977,000	0	56,977,000	0	284,885,000	
E04C02	To facilitate improvement of education delivery by supporting students and teachers in zonal groups by June 2018	210303	Extra-Duty	person	20,000	350.0	350.0	350.0	350.0	350.0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	35,000,000
		220301	Petrol	litres	2,500	800.0	800.0	800.0	800.0	800.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
		220302	Diesel	litres	2,500	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
		271113	Fund Transfers to Secondary Schools	person	5,000,000	4.0	4.0	4.0	4.0	4.0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
Total For the activity										44,000,000	0	44,000,000	0	44,000,000	0	44,000,000	0	44,000,000	0	220,000,000	
E04C03	To suport development projects initiated by Community by June 2018	220302	Diesel	litres	2,500	4,023.2	4,023.2	4,023.2	4,023.2	4,023.2	10,058,000	0	10,058,000	0	10,058,000	0	10,058,000	0	10,058,000	0	50,290,000
		230301	Cement, bricks and construction materials	quarterly	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000

Development Budget Total

6277: Local Govt Support Programme

Objective	E	Good Governance and Administrative Services Enhanced																			
E04C03	To suport development projects initiated by Community by June 2018	271112	Fund Transfers to Village Councils	quarterly	40,000,000	1.0	1.0	1.0	1.0	1.0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
Total For the activity											60,058,000	0	60,058,000	0	60,058,000	0	60,058,000	0	60,058,000	0	300,290,000
E04C04	To facilitate supportive monitoring and evaluation of Lower level development projects by June 2018	210303	Extra-Duty	person	20,000	105.0	105.0	105.0	105.0	105.0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	10,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	2,007,850	4.0	4.0	4.0	4.0	4.0	8,031,400	0	8,031,400	0	8,031,400	0	8,031,400	0	8,031,400	0	40,157,000
		220109	Printing and Photocopying Costs	set	4,845,600	1.0	1.0	1.0	1.0	1.0	4,845,600	0	4,845,600	0	4,845,600	0	4,845,600	0	4,845,600	0	24,228,000
		220301	Petrol	litres	2,500	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
		220302	Diesel	litres	2,500	6,400.0	6,400.0	6,400.0	6,400.0	6,400.0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	80,000,000
		221005	Per Diem - Domestic	person days	100,000	220.0	220.0	220.0	220.0	220.0	22,000,000	0	22,000,000	0	22,000,000	0	22,000,000	0	22,000,000	0	110,000,000
Total For the activity											56,977,000	0	56,977,000	0	56,977,000	0	56,977,000	0	56,977,000	0	284,885,000
Total For the Target											218,012,000	0	218,012,000	0	218,012,000	0	218,012,000	0	218,012,000	0	1,090,060,000
Total for subvote sector											276,788,781	0	276,788,781	0	276,788,781	0	276,788,781	0	276,788,781	0	1,383,943,900

503B Policy and Planning

Objective	C	Access to Quality and Equitable Social Services Delivery Improved																	
Target	01	Participatory planning, budgeting and Implementation of council projects improved by the year 2019																	

Quantities

Costs

Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18 Dev-L	Dev-F	2018/19 Dev-L	Dev-F	2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
C01C01 To facilitate completion of development projects and contribution to community initiated projects by June 2018	220302	Diesel	litres	2,500	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
	271112	Fund Transfers to Village Councils	Tshs	16,322,579	1.0	1.0	1.0	1.0	1.0	16,322,579	0	16,322,579	0	16,322,579	0	16,322,579	0	16,322,579	0	81,612,895
Total For the activity										26,322,579	0	26,322,579	0	26,322,579	0	26,322,579	0	26,322,579	0	131,612,895
Total For the Target										26,322,579	0	26,322,579	0	26,322,579	0	26,322,579	0	26,322,579	0	131,612,895
Target 02	Participatory planning, budgeting and Implementation of council projects improved by the year 2019																			

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F							
C02C01 To facilitate completion of Nachingwea bus stand inphase III by constructing car parking area by June 2018	220302	Diesel	litres	2,500	2,834.7	2,834.7	2,834.7	2,834.7	2,834.7	7,086,846	0	7,086,846	0	7,086,846	0	7,086,846	0	7,086,846	0	35,434,230
	411011	Civil Works	stand	63,356,040	1.0	1.0	1.0	1.0	1.0	63,356,040	0	63,356,040	0	63,356,040	0	63,356,040	0	63,356,040	0	316,780,200

Development Budget Total

6277: Local Govt Support Programme

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity										70,442,886	0	70,442,886	0	70,442,886	0	70,442,886	0	70,442,886	0	352,214,430
Total For the Target										70,442,886	0	70,442,886	0	70,442,886	0	70,442,886	0	70,442,886	0	352,214,430
Total for subvote sector										96,765,465	0	96,765,465	0	96,765,465	0	96,765,465	0	96,765,465	0	483,827,320
Total for subvote										373,554,246	0	373,554,246	0	373,554,246	0	373,554,246	0	373,554,246	0	1,867,771,230

Development Budget Total

6277: Local Govt Support Programme

5007 Primary Education

507B Primary Education Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 03 Completion of 9 staff houses 7 classrooms, Construction 4 classroom and construction pitlatrines by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F							
C03S01 To facilitate completion of construction 3 classroom at stesheni, mapinduzi and mchangani by June 2018	271114	Fund Transfers to Primary Schools	Tshs	30,000,000	1.0	1.0	1.0	1.0	1.0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
Total For the activity										30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
C03S02 To facilitate construction of pitlatrines at Namauni, Chiwindi and Mayaka by June 2018	271114	Fund Transfers to Primary Schools	Tshs	12,000,000	1.0	1.0	1.0	1.0	1.0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000
Total For the activity										12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000
C03S03 To facilitate completion of 2 teachers houses at	411110	Public Buildings	house	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000

Namauni by June 2018																					
Total For the activity										10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000	
C03S04	To facilitate completion of 5 teachers houses at Makitikiti, Nyambi, Ilolo, Mkoka, Mbondo, by June 2018	271114	Fund Transfers to Primary Schools	Tshs	25,000,000	1.0	1.0	1.0	1.0	1.0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	125,000,000
Total For the activity										25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	125,000,000	
C03S05	To facilitate completion of pitlatrine at Mapinduzi Primary school by June 2018	271114	Fund Transfers to Primary Schools	Tshs	4,000,000	1.0	1.0	1.0	1.0	1.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
Total For the activity										4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000	
C03S06	To facilitate completion of 1 staff house at Mtimbo Primary school by June 2018	271114	Fund Transfers to Primary Schools	Tshs	3,000,000	1.0	1.0	1.0	1.0	1.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
Total For the activity										3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000	
C03S07	To facilitate completion of 1 Classroom at Maziwa primary school by June 2018	271114	Fund Transfers to Primary Schools	Tshs	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity										10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000	
C03S08	To facilitate completion of 2 classroom at Nakaloji Primary school by June 2018	271114	Fund Transfers to Primary Schools	Tshs	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity										10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000	
C03S09	To facilitate construction of pitlatrine at Nambambo by June 2018	271114	Fund Transfers to Primary Schools	Tshs	7,000,000	1.0	1.0	1.0	1.0	1.0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	35,000,000

Development Budget Total

6277: Local Govt Support Programme

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity											7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	35,000,000
C03S10	To facilitate construction of 1 classroom at Namauni primary school by june 2018	271114	Fund Transfers to Primary Schools	Tshs	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
C03S11	To facilitate completion of 2 classroom at Namatumbusi and Mlawatawa Primary school by june 2018	271114	Fund Transfers to Primary Schools	Tshs	11,500,000	1.0	1.0	1.0	1.0	1.0	11,500,000	0	11,500,000	0	11,500,000	0	11,500,000	0	11,500,000	0	57,500,000
Total For the activity											11,500,000	0	11,500,000	0	11,500,000	0	11,500,000	0	11,500,000	0	57,500,000
Total For the Target											132,500,000	0	132,500,000	0	132,500,000	0	132,500,000	0	132,500,000	0	662,500,000

Target 05 Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
C05S02	To facilitate construction of pitlatrine at chiola and Nang'ondo Primary school by June 2018	271114	Fund Transfers to Primary Schools	Tshs	9,000,000	1.0	1.0	1.0	1.0	1.0	9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	45,000,000
Total For the activity											9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	45,000,000
C05S04	To facilitate completion of 3	271114	Fund Transfers to	Tshs	30,000,000	1.0	1.0	1.0	1.0	1.0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000

	staff houses at Jitegemee, Naipanga and Juhudi primary school by June 2018		Primary Schools																		
Total For the activity											30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
C05S06	To facilitate completion of 2 staff houses at Narung'ombe and Ukombozi by June 2018	271114	Fund Transfers to Primary Schools	Tshs	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
C05S07	To facilitate completion of 2 classroom at Farm 8 and Kiegei primary school by June 2018	271114	Fund Transfers to Primary Schools	Tshs	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
C05S08	To facilitate comletion of 2 classroo at Likongowe primary school by June	271114	Fund Transfers to Primary Schools	Tshs	7,000,000	1.0	1.0	1.0	1.0	1.0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	35,000,000
Total For the activity											7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	35,000,000
C05S09	To facilitate construction of 1 classroom at Nammanga Mtua by June 2018	271114	Fund Transfers to Primary Schools	Tshs	15,000,000	1.0	1.0	1.0	1.0	1.0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
Total For the activity											15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
C05S11	To facilitate constraction of 1 classroom at Mkatapoli bya June 2018	271114	Fund Transfers to Primary Schools	Tshs	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000

Development Budget Total

6277: Local Govt Support Programme

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
C05S13	To facilitate completion of 5 classroom at Rweje(1), Ndomoni (1) Mitumbati (2) and Kipara (1) by June 2018	271114	Fund Transfers to Primary Schools	Tshs	15,000,000	1.0	1.0	1.0	1.0	1.0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
Total For the activity											15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
Total For the Target											106,000,000	0	106,000,000	0	106,000,000	0	106,000,000	0	106,000,000	0	530,000,000
Total for subvote sector											238,500,000	0	238,500,000	0	238,500,000	0	238,500,000	0	238,500,000	0	1,192,500,000
Total for subvote											238,500,000	0	238,500,000	0	238,500,000	0	238,500,000	0	238,500,000	0	1,192,500,000

Development Budget Total

6277: Local Govt Support Programme

5008 Secondary Education

509A Secondary Education Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 02 27 Secondary school laboratories (3 in 1) complited and support free education by the year 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2018/19		2019/20		2020/21		2021/22					
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F				
C02S01	To facilitate completion of 10 secondary schools teacher houses at Namikango (2).	271113	Fund Transfers to Secondary Schools	Tshs	3,000,000	10.0	10.0	10.0	10.0	10.0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000

Nditi (2), Ndangalimbo (1),
Misufini (2), and Mkoka (1)
by June 2018

Total For the activity											30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
C02S02	To facilitate completion of 2 classrooms at Nachingwea girls secondary school by June 2018	271113	Fund Transfers to Secondary Schools	Tshs	4,000,000	1.0	1.0	1.0	1.0	1.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
Total For the activity											4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
C02S03	To facilitate rehabilitation of infrastructure at Mnero secondary school by June 2018	271113	Fund Transfers to Secondary Schools	Tshs	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
C02S04	To facilitate dconstruction of pit Latrines at Kiegei and Nachingwea secondary schools by June 2018	271113	Fund Transfers to Secondary Schools	Tshs	6,000,000	2.0	2.0	2.0	2.0	2.0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000
Total For the activity											12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000
Total For the Target											56,000,000	0	56,000,000	0	56,000,000	0	56,000,000	0	280,000,000
Total for subvote sector											56,000,000	0	56,000,000	0	56,000,000	0	56,000,000	0	280,000,000
Total for subvote											56,000,000	0	56,000,000	0	56,000,000	0	56,000,000	0	280,000,000

Development Budget Total

6277: Local Govt Support Programme

5009 Land Development & Urban Planning

512A Land and Natural Resource Administration

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 02

To provide access of land use and Minimize land use disputes by ensuring survey and ownership of Plots in Nachingwea Town

Item		GFS	Description	Units	Unit Cost	Quantities					Costs										Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
						Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F				
C02C02	To facilitate preparation of Title Deeds by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000	
		221005	Per Diem - Domestic	person	50,000	100.0	100.0	100.0	100.0	100.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	25,000,000	
		229917	Legal Fees	fee	2,000,000	3.0	3.0	3.0	3.0	3.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	30,000,000	
		230201	Cement, Bricks and Building Materials	pcs	20,000	50.0	50.0	50.0	50.0	50.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000	
		231106	Photographic and survey equipment	pcs	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000	
Total For the activity											14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	70,000,000
Total For the Target											14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	70,000,000
Total for subvote sector											14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	70,000,000
Total for subvote											14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	70,000,000

Development Budget Total

6277: Local Govt Support Programme

5010 Health Services

508B Council Hospital Services

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 14

Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F					
C14S01	To conduct renovation of maternity ward at Council District Hospital by June 2018	230210	Outsource Maintenance Contract Services	annually	19,000,000	1.0	2.0	3.0	0.0	0.0	19,000,000	0	0	38,000,000	0	57,000,000	0	0	0	0	114,000,000
Total For the activity											19,000,000	0	0	38,000,000	0	57,000,000	0	0	0	0	114,000,000
Total For the Target											19,000,000	0	0	38,000,000	0	57,000,000	0	0	0	0	114,000,000

Target 15

Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F					
C15S01	To procure 1 automated generator for Council District Hospital through CDG Source by June	230311	Outsource Maintenance Contract Services	each	10,000,000	1.0	2.0	3.0	0.0	0.0	10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,000
Total For the activity											10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,000
Total For the Target											10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,000
Total for subvote sector											29,000,000	0	20,000,000	38,000,000	30,000,000	57,000,000	0	0	0	0	174,000,000
Total for subvote											29,000,000	0	20,000,000	38,000,000	30,000,000	57,000,000	0	0	0	0	174,000,000

Development Budget Total

6277: Local Govt Support Programme

5012 Health Centres

508D Health Centres

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 10

Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F					
C10S01	To conduct rehabilitation of operating theater at Kilimarondo Health center by June 2018	271115	Fund Transfers to Health facilities	annually	10,000,000	1.0	2.0	3.0	0.0	0.0	10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,000
Total For the activity											10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,000
Total For the Target											10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,000
Total for subvote sector											10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,000
Total for subvote											10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,000

Development Budget Total

6277: Local Govt Support Programme

5013 Dispensaries

508E Dispensaries

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target

13

Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2018/19 Dev-L	Dev-F	2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22													
C13S02 To facilitate construction of Mbuta Dispensary by june 2018	271115	Fund Transfers to Health facilities	annually	10,000,000	1.0	2.0	3.0	0.0	0.0	10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	0	0	60,000,000
Total For the activity										10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	0	0	60,000,000
C13S03 To facilitate construction of labour Ward at Namatumbusi Dispensary by june 2018	271115	Fund Transfers to Health facilities	annually	10,000,000	1.0	2.0	3.0	0.0	0.0	10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	0	0	60,000,000
Total For the activity										10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	0	0	60,000,000
C13S04 To facilitate construction of Maili sita Dispensary by june 2018	271115	Fund Transfers to Health facilities	annually	10,000,000	1.0	2.0	3.0	0.0	0.0	10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	0	0	60,000,000
Total For the activity										10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	0	0	60,000,000
C13S05 To facilitate construction of Nakalonji Dispensary by june 2018	271115	Fund Transfers to Health facilities	annually	10,000,000	1.0	2.0	3.0	0.0	0.0	10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	0	0	60,000,000
Total For the activity										10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	0	0	60,000,000
C13S06 To facilitate construction of Nammamga Dispensary by june 2018	271115	Fund Transfers to Health facilities	annually	10,000,000	1.0	2.0	3.0	0.0	0.0	10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	0	0	60,000,000
Total For the activity										10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	0	0	60,000,000
C13S07 To facilitate construction of Chiumbati miembeni Dispensary by june 2018	271115	Fund Transfers to Health facilities	annually	10,000,000	1.0	2.0	3.0	0.0	0.0	10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	0	0	60,000,000
Total For the activity										10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	0	0	60,000,000
C13S10 To facilitate construction of Mnero membeni Dispensary by june 2018	271115	Fund Transfers to Health facilities	annually	10,000,000	1.0	2.0	3.0	0.0	0.0	10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	0	0	60,000,000
Total For the activity										10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	0	0	60,000,000
C13S11 To facilitate construction of Nangondo Dispensary by june 2018	271115	Fund Transfers to Health facilities	annually	5,000,000	1.0	2.0	3.0	0.0	0.0	5,000,000	0	10,000,000	0	15,000,000	0	0	0	0	0	0	0	30,000,000
Total For the activity										5,000,000	0	10,000,000	0	15,000,000	0	0	0	0	0	0	0	30,000,000
Total For the Target										75,000,000	0	150,000,000	0	225,000,000	0	0	0	0	0	0	0	450,000,000
Total for subvote sector										75,000,000	0	150,000,000	0	225,000,000	0	0	0	0	0	0	0	450,000,000
Total for subvote										75,000,000	0	150,000,000	0	225,000,000	0	0	0	0	0	0	0	450,000,000

Development Budget Total

6277: Local Govt Support Programme

5033 Agriculture

506B Agriculture Operations

Objective

D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 01

Agriculture production increased fro 30 tonnes to 69 tonnes for food crops by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	Dev-F	2018/19	Dev-F	2019/20	Dev-F	2020/21	Dev-F	2021/22	Dev-F		
D01C01	To facilitate construction of 1 Resource centre/seed laboratory at Namatula Village by June 2018	411110	Public Buildings	house	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
D01C02	To support 2 rice groups at Matekwe and Mitumbati with Irrigation structure and Agro-inputs by June 2018	221501	Seeds	packet	20,000	100.0	100.0	100.0	100.0	100.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
		221502	Agricultural Implements	packet	15,000	100.0	100.0	100.0	100.0	100.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000
		221503	Agricultural Chemicals	packet	30,000	100.0	100.0	100.0	100.0	100.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
		411012	Irrigation Improvements	set	3,000,000	1.0	1.0	1.0	1.0	1.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
Total For the activity											9,500,000	0	9,500,000	0	9,500,000	0	9,500,000	0	9,500,000	0	47,500,000
D01C03	To facilitate acquisition of 1000 bundles of cassava planting and pegeon peas by June 2018	221501	Seeds	kg	4,000,000	1.0	1.0	1.0	1.0	1.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
		411303	Seedlings	cutting	6,000,000	1.0	1.0	1.0	1.0	1.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
Total For the activity											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
D01C04	To facilitate voucher system implementation (Training, follow up and supervision by June 2018	221005	Per Diem - Domestic	person days	80,000	34.1	34.1	34.1	34.1	34.1	2,728,000	0	2,728,000	0	2,728,000	0	2,728,000	0	2,728,000	0	13,640,000
Total For the activity											2,728,000	0	2,728,000	0	2,728,000	0	2,728,000	0	2,728,000	0	13,640,000
D01C05	To make follow up, super vision monitoring and evaluation on farmers group by June 2018	220302	Diesel	litres	2,500	2,200.0	2,200.0	2,200.0	2,200.0	2,200.0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	27,500,000
Total For the activity											5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	27,500,000
Total For the Target											37,728,000	0	37,728,000	0	37,728,000	0	37,728,000	0	37,728,000	0	188,640,000
Total for subvote sector											37,728,000	0	37,728,000	0	37,728,000	0	37,728,000	0	37,728,000	0	188,640,000
Total for subvote											37,728,000	0	37,728,000	0	37,728,000	0	37,728,000	0	37,728,000	0	188,640,000

Development Budget Total

6277: Local Govt Support Programme

5034 Livestock

505A Livestock and Fisheries Administration

Objective

D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 01 District livestock extension services delivery improved from 50% to 80% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18		2018/19		2019/20		2020/21		2021/22		Total
					2017/18	2018/19	2019/20	2020/21	2021/22	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D01S01 To facilitate undertaking Livestock and fisheries extension services by June 2018	220301	Petrol	litres	2,200	300.0	300.0	300.0	300.0	300.0	660,000	0	660,000	0	660,000	0	660,000	0	660,000	0	3,300,000
	220302	Diesel	litres	2,200	700.0	700.0	700.0	700.0	700.0	1,540,000	0	1,540,000	0	1,540,000	0	1,540,000	0	1,540,000	0	7,700,000
	221005	Per Diem - Domestic	person	100,000	162.0	162.0	162.0	162.0	162.0	16,200,000	0	16,200,000	0	16,200,000	0	16,200,000	0	16,200,000	0	81,000,000
	410211	Motor Cyles	NA	2,700,000	2.0	2.0	2.0	2.0	2.0	5,400,000	0	5,400,000	0	5,400,000	0	5,400,000	0	5,400,000	0	27,000,000
Total For the activity										23,800,000	0	23,800,000	0	23,800,000	0	23,800,000	0	23,800,000	0	119,000,000
D01S02 To facilitate undertaking daily managerial activities at Nachingwea livestock Multiplication unit and district slaughter house by June 2018	210207	Casual Labourers	person	377,083	12.0	12.0	12.0	12.0	12.0	4,525,000	0	4,525,000	0	4,525,000	0	4,525,000	0	4,525,000	0	22,625,000
	229905	Security Services	month	480,000	12.0	12.0	12.0	12.0	12.0	5,760,000	0	5,760,000	0	5,760,000	0	5,760,000	0	5,760,000	0	28,800,000
Total For the activity										10,285,000	0	10,285,000	0	10,285,000	0	10,285,000	0	10,285,000	0	51,425,000
Total For the Target										34,085,000	0	34,085,000	0	34,085,000	0	34,085,000	0	34,085,000	0	170,425,000
Total for subvote sector										34,085,000	0	34,085,000	0	34,085,000	0	34,085,000	0	34,085,000	0	170,425,000

505B Livestock Operations

Objective

D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 01 District Livestock infrastructures imroved by june 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18		2018/19		2019/20		2020/21		2021/22		Total
					2017/18	2018/19	2019/20	2020/21	2021/22	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D01S01 To facilitate Renovation of district slaughter house by June 2018	411013	Public Buildings	no	11,000,000	1.0	1.0	1.0	1.0	1.0	11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0	55,000,000
Total For the activity										11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0	55,000,000
D01S02 To facilitate construction of 2 night sheds at livestock multiplication unit farm III by June 2018	210101	Civil Servants	contract	1,545,000	1.0	1.0	1.0	1.0	1.0	1,545,000	0	1,545,000	0	1,545,000	0	1,545,000	0	1,545,000	0	7,725,000
Total For the activity										1,545,000	0	1,545,000	0	1,545,000	0	1,545,000	0	1,545,000	0	7,725,000
D01S03 To facilitate consntruction of 1 permanent cattle crush by June 2018	230706	Outsource maintenance contract services	contract	850,000	1.0	1.0	1.0	1.0	1.0	850,000	0	850,000	0	850,000	0	850,000	0	850,000	0	4,250,000

Development Budget Total

6277: Local Govt Support Programme

Objective

D Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Total For the activity										850,000	0	850,000	0	850,000	0	850,000	0	850,000	0	4,250,000	
D01S04	To facilitate payment of last year's service and repair of office car (dept) by June 2018	230401	Motor Vehicles and Water Craft	NA	11,881,000	1.0	1.0	1.0	1.0	1.0	11,881,000	0	11,881,000	0	11,881,000	0	11,881,000	0	11,881,000	0	59,405,000
Total For the activity										11,881,000	0	11,881,000	0	11,881,000	0	11,881,000	0	11,881,000	0	59,405,000	
Total For the Target										25,276,000	0	25,276,000	0	25,276,000	0	25,276,000	0	25,276,000	0	126,380,000	
Target	02	Livestock and livestock keepers iidentified and registered by June 2020																			
					Quantities					Costs											
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	Dev-F	2018/19	Dev-F	2019/20	Dev-F	2020/21	Dev-F	2021/22	Dev-F	Total	
										Dev-L				Dev-L				Dev-L			
D02C01	Livestock keepers sensitized on the importance of livestock identification and registration by June 2019	220101	Office Consumables (papers,pencils, pens and stationaries)	set	10,000	3.0	3.0	3.0	3.0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	150,000	
		220302	Diesel	litres	2,200	500.0	500.0	500.0	500.0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	5,500,000	
		221005	Per Diem - Domestic	person days	80,000	23.5	23.5	23.5	23.5	1,880,000	0	1,880,000	0	1,880,000	0	1,880,000	0	1,880,000	0	9,400,000	
Total For the activity										3,010,000	0	3,010,000	0	3,010,000	0	3,010,000	0	3,010,000	0	15,050,000	
D02C02	34 extension officers trained on livestock identification procedures by June 2019	220101	Office Consumables (papers,pencils, pens and stationaries)	set	10,000	7.4	7.4	7.4	7.4	74,000	0	74,000	0	74,000	0	74,000	0	74,000	0	370,000	
		221005	Per Diem - Domestic	person days	60,000	240.0	240.0	240.0	240.0	14,400,000	0	14,400,000	0	14,400,000	0	14,400,000	0	14,400,000	0	72,000,000	
Total For the activity										14,474,000	0	14,474,000	0	14,474,000	0	14,474,000	0	14,474,000	0	72,370,000	
D02C03	Supply DLFDOs office with livestock identification facilities by June 2019	220101	Office Consumables (papers,pencils, pens and stationaries)	set	30,000	200.0	200.0	200.0	200.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000	
		221005	Per Diem - Domestic	person days	60,000	2.0	2.0	2.0	2.0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	600,000	
		221502	Agricultural Implements	NA	30,000	220.0	220.0	220.0	220.0	6,600,000	0	6,600,000	0	6,600,000	0	6,600,000	0	6,600,000	0	33,000,000	
Total For the activity										12,720,000	0	12,720,000	0	12,720,000	0	12,720,000	0	12,720,000	0	63,600,000	
D02C04	Facilitate 34 livestock extension officers undertake livestock identification and registration by June 2019	220301	Petrol	litres	2,200	500.0	500.0	500.0	500.0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	5,500,000	
		220302	Diesel	litres	2,200	800.0	800.0	800.0	800.0	1,760,000	0	1,760,000	0	1,760,000	0	1,760,000	0	1,760,000	0	8,800,000	
		221005	Per Diem - Domestic	person	50,000	109.0	109.0	109.0	109.0	5,450,000	0	5,450,000	0	5,450,000	0	5,450,000	0	5,450,000	0	27,250,000	
Total For the activity										8,310,000	0	8,310,000	0	8,310,000	0	8,310,000	0	8,310,000	0	41,550,000	
D02C05	To facilitate 3 district officials undertake supervision and monitoring of livestock identification activity by June 2019	220302	Diesel	litres	2,200	500.0	500.0	500.0	500.0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	5,500,000	
		221005	Per Diem - Domestic	person days	60,000	4.3	4.3	4.3	4.3	255,000	0	255,000	0	255,000	0	255,000	0	255,000	0	1,275,000	
Total For the activity										1,355,000	0	1,355,000	0	1,355,000	0	1,355,000	0	1,355,000	0	6,775,000	
Total For the Target										39,869,000	0	39,869,000	0	39,869,000	0	39,869,000	0	39,869,000	0	199,345,000	

Development Budget Total

6277: Local Govt Support Programme

Total for subvote sector	65,145,000	0	65,145,000	0	65,145,000	0	65,145,000	0	65,145,000	0	325,725,000
Total for subvote	99,230,000	0	99,230,000	0	99,230,000	0	99,230,000	0	99,230,000	0	496,150,000
Development Budget Total											

6277: Local Govt Support Programme

5022 Natural Resources

512F Natural Resources

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01

Management of natural resources and ensure sustainable conservation by 20% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F							
C01S01 To facilitate natural resource section in running office by June 2018	210207	Casual Labourers	person	180,000	2.0	2.0	2.0	2.0	2.0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	1,800,000
	210301	Leave Travel	person	200,000	2.0	2.0	2.0	2.0	2.0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	2,000,000
	210303	Extra-Duty	person	30,000	30.0	30.0	30.0	30.0	30.0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	0	4,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	1.0	1.0	1.0	1.0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	1,000,000
	220302	Diesel	litres	2,500	364.0	364.0	364.0	364.0	364.0	910,000	0	910,000	0	910,000	0	910,000	0	910,000	0	4,550,000
	221002	Ground travel (bus, railway taxi, etc)	person days	150,000	3.0	3.0	3.0	3.0	3.0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0	2,250,000
	221005	Per Diem - Domestic	person days	100,000	20.0	20.0	20.0	20.0	20.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
	221212	Mobile Charges	month	50,000	8.0	8.0	8.0	8.0	8.0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	2,000,000
	221406	Gifts and Prizes	person	300,000	1.0	1.0	1.0	1.0	1.0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	1,500,000
	410601	Computers and Photocopiers	pcs	0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	0
Total For the activity										5,920,000	0	5,920,000	0	5,920,000	0	5,920,000	0	5,920,000	0	29,600,000
Total For the Target										5,920,000	0	5,920,000	0	5,920,000	0	5,920,000	0	5,920,000	0	29,600,000
Total for subvote sector										5,920,000	0	5,920,000	0	5,920,000	0	5,920,000	0	5,920,000	0	29,600,000
Total for subvote										5,920,000	0	5,920,000	0	5,920,000	0	5,920,000	0	5,920,000	0	29,600,000
Development Budget Total																				

6277: Local Govt Support Programme

Secondary Education Development Program - SEDP

5008 Secondary Education

509A Secondary Education Administration

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 04

Secondary school dept. enhanced to perform its Roles and Responsibilities by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F							
C04S01 To equip 27 secondary school Laboratories with required tools by June, 2018	221309	Schools Laboratory Supplies	tool	14,111,111	27.0	27.0	27.0	27.0	27.0	0	381,000,000	0	381,000,000	0	381,000,000	0	381,000,000	0	381,000,000	1,905,000,000
Total For the activity										0	381,000,000	0	381,000,000	0	381,000,000	0	381,000,000	0	381,000,000	1,905,000,000

C04S02	To facilitate monitoring and evaluation of SEDP by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,556,000	1.0	1.0	1.0	1.0	1.0	0	1,556,000	0	1,556,000	0	1,556,000	0	1,556,000	0	1,556,000	7,780,000
		220301	Petrol	litres	500,000	1.0	1.0	1.0	1.0	1.0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	2,500,000
		220302	Diesel	litres	5,000,000	1.0	1.0	1.0	1.0	1.0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	25,000,000
		221005	Per Diem - Domestic	person days	375,000	12.0	12.0	12.0	12.0	12.0	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	22,500,000
Total For the activity											0	11,556,000	0	11,556,000	0	11,556,000	0	11,556,000	0	11,556,000	57,780,000
Total For the Target											0	392,556,000	0	392,556,000	0	392,556,000	0	392,556,000	0	392,556,000	1,962,780,000
Total for subvote sector											0	392,556,000	0	392,556,000	0	392,556,000	0	392,556,000	0	392,556,000	1,962,780,000
Total for subvote											0	392,556,000	0	392,556,000	0	392,556,000	0	392,556,000	0	392,556,000	1,962,780,000

Development Budget Total

6277: Local Govt Support Programme

Other Development Grants

5005 Planning, Trade and Economy

503B Policy and Planning

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 03

participatory planning in 34 Wards and 127 villages strengthened by June 2020

		Quantities										Costs											
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F				
C03S01	To facilitate implementation of CDCF planed projects by June 2018	271111	Constituency Development Fund Transfers	Tshs	53,097,000	1.0	1.0	1.0	1.0	53,097,000	0	53,097,000	0	53,097,000	0	53,097,000	0	53,097,000	0	265,485,000			
Total For the activity										53,097,000	0	53,097,000	0	53,097,000	0	53,097,000	0	53,097,000	0	265,485,000			
Total For the Target										53,097,000	0	53,097,000	0	53,097,000	0	53,097,000	0	53,097,000	0	265,485,000			
Total for subvote sector										53,097,000	0	53,097,000	0	53,097,000	0	53,097,000	0	53,097,000	0	265,485,000			
Total for subvote										53,097,000	0	53,097,000	0	53,097,000	0	53,097,000	0	53,097,000	0	265,485,000			

Development Budget Total

6389: Construction of Office Building

LGDG - Capital Development Grant - CDG

5000 Administration and General

500A General Administration

Objective

E Good Governance and Administrative Services Enhanced

Target 07

To fcilitate Infrastructure enhancement at Nachingwea Head office by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities						Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F					
E07D01	To facilitate construction of drivers waiting areas by June 2018	411110	Public Buildings	contract	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the Target											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total for subvote sector											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total for subvote											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000