Nachingwea District Council

Performance Budget Framework Plan

United Republic of Tanzania

Е

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		
Е			Good Governance and Administrative Services Enhanced		
	E01S		Working environment improved to employees and elected leaders by June 2020		
		01	To enable the offfice of the District Executive Director to fulfil it duties by June 2018	E01S01	
		02	To provide conducive working environment for staff of Administeration 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 duties by June 2018	E01S08	
		09	To facilitate payment of monthly allowance to Councillors and employees salaries under sub vote 5000 by June 20)18E01S09	
		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	
		04	To facilitate Workers Council to perform its duties by June 2018	E02S04	
	E03C		Capacity building enhanced to employees by June 2020		
		01	To facilitate employees undergoing short and long term courses by June 2018	E03C01	
	E04C		Capacity building to employees and elected leaders enhanced by June 2020		
		01	To facilitate retooling at council offices at lower level by june 2018	E04C01	

500A General Administration

		Good Governance and Administrative Services Enhanced	
E04C		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

	05	To facilitate five personal Secretaries and three records management Assistant to aatend 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
E05D		To facilitate installation and operationalization of Nachingwea F.M radio and and payment of other cost of DED"s office by June, 2020	
	01	To enable instalation of item at Nachingwea F.M Radio bya 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
E06S		Working condition of Administration Department enhanced by June 20120	
	01	To facilitate provision of employees statutory rights by June, 2018	E06S01
	02	To facilitate payment of working tools and oustanding debts to suppliers	E06S02
	03	To facilitate payment of GPG to Village Governments by June 2018	E06S03
E07D		To fcilitate Infrastructure enhencement at Nachingwea Head office by June, 2020	
	01	To facilitate construction of drivers waiting areas by June 2018	E07D01
E08D		Monitoring and supervision of project under implementation enhanced by june, 2020	
	01	To facilitate standing committee quatery monitoring of development projects by June, 2018	E08D01

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			500B Human Resource Operations		
Е			Good Governance and Administrative Services Enhanced		
	E01S		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	
		03	To facilitate Nachingwea Township Authority to prepare budget by June 2018	E01S03	
		04	To facilitate village councils to perfom their duties by June 2018	E01S04	
	E02S		Fund contribution to development projects enhanced by June 2020		
		01	To facilitate renovation of Nachingwea market by June 2018	E02S01	
		02	To promote implementation of environment hygene 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 developmentt projects by June 2018	E02S05	
		06	To facilitate compiltion of parking area by June 2018	E02S06	
		07	To facilitate construction of booking office and two gates in complition 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	
	E03S		Enable committees of Nachingwea Township Authorities improved by June 2020		
		01	To facilitate TMT to perfom its duties by June 2018	E03S01	
		02	To facilitate finance, administration and town planning committee to perfom its duties by June 2018	E03S02	
		03	To facilitate works, economics and environment committee to perfom 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 perfom its duties by June 2018	E03S05	
		06	To facilitate Baraza of Township Authority to perfom its duties by June 2018	E03S06	
	5040	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		
С			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Council to have clean, safe and healthy environment by June 2020		
		01	To facilitaate daily running cost to 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 Councel 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 disporsal 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 strenghening 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 privention 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 perfom its roles and responsibilities by the year 2020			
		01	To facilitatetrade and economy section enhanced to perfom its roles and responsibilities by June 2018	E01C01		

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			503A Policy, Planning and Monitoring Administration		
С			Access to Quality and Equitable Social Services Delivery Improved		
-	C01S	01 02	Participatory planning, budgeting and Implementation of council projects improved by the year 2019 To facilitate construction and comopletion of village initiated projects by June 2018 To facilitate communty initiated projects (in health, education, agriculture and water) and development activities as contributed by community in implementation by June, 2018	C01S01 C01S02	
Е			Good Governance and Administrative Services Enhanced		
-	E01C		Participatory planning, budgeting and implementation of council project improved by the year 2020		
	E02C	01 02	To facilitate planning department to perform its roles and duties by June 2018 To facilitate employment benefits to planning staff by June 2018 Participatory planning, budgeting and implementation of council project improved by the year 2020	E01C01 E01C02	
		01	To facilitate regular follow up and quarterly supervision of development. Projects in 34 Wards by June 2018	E02C01	
	E03C		Participatory planning, budgeting and implementation of council project improved by the year 2020		
		01 02 03 04	To facilitate educational development in the district by June 2018 To facilitate instalation of solar system in administration block by June 2018 To facilitate council chairman to suport development activities by June 2018 To facilitate District Executive Director to suport development activities by June 2018	E03C01 E03C02 E03C03 E03C04	
	E04C	01 02	Participatory planning, budgeting and implementation of council project improved by the year 2020 To facilitate supportive monitoring and evaluation of LGDG development projects by June 2018 To facilitate improvement of education delivery by suporting students and teachers in zonal groups by June 2018	E04C01 E04C02	
		02	To racinate improvement of education delivery by suporting students and teachers in zonal groups by June 2016	E04002	
	E05S	03 04	To suport development projects initiated by Community by June 2018 To facilitate supportive monitoring and evaluation of Lower level development projects by June 2018 Participatory planning, budgeting and implementation of council project improved by the year 2020	E04C03 E04C04	
	2000	01	To facilitate employment benefits to planning staff by June 2018	E05S01	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
			503B Policy and Planning		
С			Access to Quality and Equitable Social Services Delivery Improved		
	C01C		Participatory planning, budgeting and Implementation of council projects improved by the year 2019		
	C02C	01	To facilitate completion of development projects and contribution to community initiated projects by June 2018 Participatory planning, budgeting and Implementation of council projects improved by the year 2019	C01C01	
	C03S	01	To facilitate completion of Nachingwea bus stand inphase III by constructing car parking area by June 2018 participatory planning in 34 Wards and 127 villages strengthened by June 2020	C02C01	
E	0033	01	To facilitate implementatio of CDCF planed projects by June 2018 Good Governance and Administrative Services Enhanced	C03S01	
-	E01C		Participatory planning, budgeting and implementation of council project improved by the year 2020		
		01	To facilitate collection, analysis and management of all information by June 2018	E01C01	
	E02C	04	Participatory planning, budgeting and implementation of council project improved by the year 2020	500004	
		01	To facilitate employment benefits to planning staff by June 2018	E02C01	
Objective		Target	Activity	Description	Segment 2 MKUKUTA
-		-	505A Livestock and Fisheries Administration	•	-
С	C01C		Access to Quality and Equitable Social Services Delivery Improved Working environment conditio to 20 livestock and fisheries development staff improved by the yaer 2020		

P		01	Facilitate 20 staff undertake daily livestock and fisheries extension activities by June 2020	C01C01		
D	D040		Quality and Quantity of Socio-Economic Services and Infrastructure Increased			
	D01S	01	District livestock extension services delivery improved from 50% to 80% by June 2020 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 slaughte house by June 2018			
Objective	Target	Activity	Description	Segment 2	MKUKUTA	
			505B Livestock Operations			
D			Quality and Quantity of Socio-Economic Services and Infrastructure Increased			
	D01S		District Livestock infrastructures imroved by june 2020			
		01	To facilitate Renovetion of district slaughter house by June 2018	D01S01		
		02 03	To facilitate construction of 2 night sheds at livestock multiplication unit farm III by June 2018	D01S02 D01S03		
		03 04	To facilitate consstruction of 1 permanent cattle crush by June 2018 To facilitate payment of last year's service and repair of office car (dept) by June 2018	D01S03 D01S04		
		05	To facilitate undertaking daily managerial activities at Nachingwea livestock Multiplication unit and district slauthter house by June 2018			
	D02C		Livestock and livestock keepers iidentified and registered by June 2020			
		01	Livestock keepers sensitized on the importance of livestock identification and registration by June 2019	D02C01		
		02 03	34 extension officers trained on livestock identification procedures by June 2019 Supply DLFDOs office with livestock identification facilities by June 2019	D02C02 D02C03		
		03	Facilitate 34 livestock extension officers undertake livestock identification and registration byJune 2019	D02C03 D02C04		
		05	To facilitate 3 destrict officials undertake supervision and monitoring of livestock identification activity by June 201			
	D03S		District livestock extension services delivery improved from 50% to 80% by June 2020			
		01 02	To facilitate rehabilitation of 5 permanent livestock infrastructures at Ngongo nane nane grounds by June 2018 To facilitate undertaking daily managerial activities at Nachingwea livestock Multiplication unit and district slaughte house by June 2018	D03S01 D03S02		
		03	Facilitate extension officers and farmers execute district livestock extension activities by June 2018	D03S03		
Ohiostiva		Torgot	Activity	Description	Segment 2	MKUKUTA
Objective		Target		Description	Segment 2	WINDRUTA
-			506A Agriculture, Irrigation and Co-operative Administration			
С			Access to Quality and Equitable Social Services Delivery Improved			
	C01C	01	Working environment condition to 20 livestock and fisheries development staff improved by year 2020	004004		
	C02S	01	Facilitate 20 staff undertake daily livestock and fisheries extension activities by June Natural calamities concected to livestock zonotic diseases are fully mitigated by year 2020	C01C01		
	0020	01	Massive vaccination campaign against rabies undertaken in 127 villages by June 2018	C02S01		
		02	Facilitate undertaking community sebtization and awareness on rabies surveillance by June 2018	C02S02		
	C020	03	Facilitate undertaking rabies surveillance in 127 village by June 2018	C02S03		
	C03S		Heifer production at Nachingwea livestock multiplicatin unit increased from 10 to 30 heifers annually June2 020	by		
		01	Facilitate procurement of additionala cattle parent stock for Nachingwea livestock multiplication unit by June 2018	C03S01		
		02	To facilitate acquisation of veterinary equipment and protective gears by June 2018	C03S02		

Objective		Target	Activity	Description	Segment 2	MKUKUTA
			506B Agriculture Operations			
С			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 03	Facilitate undertaking land survey and mapping of farm III area by June 2018 2 weeks training of 2 staff on artificial insemination technology by June 2018	C01S02 C01S03		
D			Quality and Quantity of Socio-Economic Services and Infrastructure Increased			
	D01C		Agriculture production incrieased 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 03	To support 2 rice groups at Matekwe and Mitumbati with Irrigation structure and Agro-inputs by June 2018 To facilitate acquisition of 1000 bundles of cassava planting and pegeon peas by June 2018	D01C02 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	01	Agriculture production incrieased fro 30 tonnes to 69 tonnes for food crops by June 2020 To facilitate control of roderts and army worms by June 2018	D02C01		
		02	To training an group representative (Processer, Producer, Extension staff on new technologies on namenane	D02C01		
			exhibition by June 2018			
	5440	03	To facilitate demostration plots at Nanenane exhibition Ngongo by June 2018	D02C03		
	D03S	01	Conducive working environment to agricultural and extension workers improved by June 2020 To facilitate agricultural department to meet its daily obligation by June 2018	D03S01		
	D04S	01	Agriculture Production increased from 30 tonnes to 69 tonnes for food crops by June 2020	003301		
		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 perfom theier roles and responsibilities by the year 2020	D 04004		
	D02S	01	To facilitate cooperative unity to perfom its roles and responsibilities by June 2018 Cooperative and marketing staff enhanced to perfom theier roles and responsibilities by the year 2020	D01C01		
		01	To facilitate inspection and supervision of cooperative societies by June 2018	D02S01		
		02	To facilitate strengthening of cooperative societies by June 2018	D02S02		
Ohiostivo		Torget	Antivity	Description	Commont 0	
Objective		Target	Activity	Description	Segment 2	MKUKUTA
•			507A Primary Education Administration			
С	0040		Access to Quality and Equitable Social Services Delivery Improved			
	C01S		Primary education sector enhanced to perfom monitoring, supervision and evaluation of education by programme by june 2020			
Objective	Target	Activity	Description	Segment 2	MKUKUTA	
			507B Primary Education Operations			
Α			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		
С	C045		Access to Quality and Equitable Social Services Delivery Improved			
	C01S	01	Condusive working enviroment to primary school tearchers enhanced by june 2020 To facilitate employment benefit to 998 tearchers 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 pitilatrine 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 09	To facilitate completion of 2 classroom at Nakaloji Primary school by june 2018	C03S08 C03S09		
		09 10	To facilitate construction of pitlatrine at Nambambo by June 2018 To facilitate construction of 1 classroom at Namauni primary school by june 2018	C03S10		
		10	To facilitate completion of 2 classroom at Namatumbusi and Mtawatawa Primary school by june 2018	C03S11		
	C04S		Better learning outcome, especially for girls across Tanzania by 2020	000011		
		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 Trainning collages by June 2018	C04S04		
		05	To EQUIP - Tz insert General by June 2018	C04S05		
		06	To EQUIP - Tz parents teacher Partinership Grants by June 2018	C04S06		
		07	To EQUIP - Tz School income Generating activity by June 2018	C04S07		
		08 09	To EQUIP - Tz School Leadeership and Management by June 2018 To EQUIP - Tz ward Education Coordinator Grants by June 2018	C04S08 C04S09		
		10	To EQUIP - Tz LGA Education coordinator Grants by June 2018	C04S10		
	C05S	10	Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020	001010		
		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			To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018 Activity		Segment 2	MKUKUTA
·		03	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018 Activity 507B Primary Education Operations	C05S03	Segment 2	MKUKUTA
Objective C		03	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018 Activity 507B Primary Education Operations Access to Quality and Equitable Social Services Delivery Improved	C05S03	Segment 2	MKUKUTA
·	C05S	03 Target	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018 Activity 507B Primary Education Operations Access to Quality and Equitable Social Services Delivery Improved Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020	C05S03 Description	Segment 2	MKUKUTA
·	C05S	03 Target 04	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018 Activity 507B Primary Education Operations Access to Quality and Equitable Social Services Delivery Improved <i>Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020</i> To facilitate completion of 3 staff houses at Jitegemee, Naipanga and Juhudi primary schoo by June 2018	C05S03 Description C05S04	Segment 2	MKUKUTA
·	C05S	03 Target 04 05	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018 Activity 507B Primary Education Operations Access to Quality and Equitable Social Services Delivery Improved Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020 To facilitate completion of 3 staff houses at Jitegemee, Naipanga and Juhudi primary schoo by June 2018 To facilitate completion of 4 staff houses at Namatumbusi, Ndomoni, Mkurupilo and Ndomondo by June 2018	C05S03 Description C05S04 C05S05	Segment 2	MKUKUTA
·	C05S	03 Target 04 05 06	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018 Activity 507B Primary Education Operations Access to Quality and Equitable Social Services Delivery Improved Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020 To facilitate completion of 3 staff houses at Jitegemee, Naipanga and Juhudi primary schoo by June 2018 To facilitate completion of 4 staff houses at Namatumbusi, Ndomoni, Mkurupilo and Ndomondo by June 2018 To facilitate completion of 2 staff houses at Narung'ombe and Ukombozi by June 2018	C05S03 Description C05S04 C05S05 C05S06	Segment 2	MKUKUTA
·	C05S	03 Target 04 05 06 07	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018 Activity 507B Primary Education Operations Access to Quality and Equitable Social Services Delivery Improved Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020 To facilitate completion of 3 staff houses at Jitegemee, Naipanga and Juhudi primary schoo by June 2018 To facilitate completion of 4 staff houses at Namatumbusi, Ndomoni, Mkurupilo and Ndomondo by June 2018 To facilitate completion of 2 staff houses at Narung'ombe and Ukombozi by June 2018 To facilitate completion of 2 classroom at Farm 8 and Kiegei primary school by June 2018	C05S03 Description C05S04 C05S05 C05S06 C05S07	Segment 2	MKUKUTA
·	C05S	03 Target 04 05 06	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018 Activity 507B Primary Education Operations Access to Quality and Equitable Social Services Delivery Improved Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020 To facilitate completion of 3 staff houses at Jitegemee, Naipanga and Juhudi primary schoo by June 2018 To facilitate completion of 4 staff houses at Namatumbusi, Ndomoni, Mkurupilo and Ndomondo by June 2018 To facilitate completion of 2 staff houses at Narung'ombe and Ukombozi by June 2018	C05S03 Description C05S04 C05S05 C05S06	Segment 2	MKUKUTA
·	C05S	03 Target 04 05 06 07 08	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018 Activity S07B Primary Education Operations Access to Quality and Equitable Social Services Delivery Improved Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020 To facilitate completion of 3 staff houses at Jitegemee, Naipanga and Juhudi primary schoo by June 2018 To facilitate completion of 4 staff houses at Namatumbusi, Ndomoni, Mkurupilo and Ndomondo by June 2018 To facilitate completion of 2 staff houses at Naraturg'ombe and Ukombozi by June 2018 To facilitate completion of 2 classroom at Farm 8 and Kiegei primary school by June 2018 To facilitate completion of 2 classroo at Likongowele primary school by June 2018	C05S03 Description C05S04 C05S05 C05S06 C05S07 C05S08 C05S09 C05S10	Segment 2	MKUKUTA
·	C05S	03 Target 04 05 06 07 08 09 10 11	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018 Activity S07B Primary Education Operations Access to Quality and Equitable Social Services Delivery Improved Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020 To facilitate completion of 3 staff houses at Jitegemee, Naipanga and Juhudi primary schoo by June 2018 To facilitate completion of 4 staff houses at Namatumbusi, Ndomoni, Mkurupilo and Ndomondo by June 2018 To facilitate completion of 2 staff houses at Narung'ombe and Ukombozi by June 2018 To facilitate completion of 2 classroom at Farm 8 and Kiegei primary school by June 2018 To facilitate construction of 1 classroom at Nammanga Mtua by June 2018 To facilitate of completion of 2 staff houses at Narungja and Kihuwe by June 2018 To facilitate construction of 1 classroom at Matapoli bya june 2018 To facilitate construction of 1 classroom at Mkatapoli bya june 2018	C05S03 Description C05S04 C05S05 C05S06 C05S07 C05S08 C05S09 C05S10 C05S11	Segment 2	MKUKUTA
·	C05S	03 Target 04 05 06 07 08 09 10 11 12	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018 Activity S07B Primary Education Operations Access to Quality and Equitable Social Services Delivery Improved Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020 To facilitate completion of 3 staff houses at Jitegemee, Naipanga and Juhudi primary schoo by June 2018 To facilitate completion of 4 staff houses at Namatumbusi, Ndomoni, Mkurupilo and Ndomondo by June 2018 To facilitate completion of 2 staff houses at Narung'ombe and Ukombozi by June 2018 To facilitate completion of 2 classroom at Farm 8 and Kiegei primary school by June 2018 To facilitate construction of 1 classroom at Namanga Mtua by June 2018 To facilitate of completion of 2 staff houses at Narungia and Kihuwe by June 2018 To facilitate construction of 1 classroom at Matapoli bya june 2018 To facilitate construction of 1 classroom at Mkatapoli bya june 2018 To facilitate construction of 1 classroom at Mkatapoli bya june 2018 To facilitate construction of 860 desks by June 2018	C05S03 Description C05S04 C05S05 C05S06 C05S07 C05S08 C05S09 C05S10 C05S11 C05S11 C05S12	Segment 2	MKUKUTA
·		03 Target 04 05 06 07 08 09 10 11	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018 Activity SO7B Primary Education Operations Access to Quality and Equitable Social Services Delivery Improved Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020 To facilitate completion of 3 staff houses at Jitegemee, Naipanga and Juhudi primary schoo by June 2018 To facilitate completion of 2 staff houses at Namatumbusi, Ndomoni, Mkurupilo and Ndomondo by June 2018 To facilitate completion of 2 staff houses at Namatumbusi, Ndomoni, Mkurupilo and Ndomondo by June 2018 To facilitate completion of 2 classroom at Farm 8 and Kiegei primary school by June 2018 To facilitate construction of 1 classroom at Nammanga Mtua by June 2018 To facilitate construction of 1 classroom at Namanga and Kihuwe by June 2018 To facilitate construction of 1 classroom at Mkatapoli bya june 2018 To facilitate construction of 1 classroom at Mkatapoli bya june 2018 To facilitate construction of 5 classroom at Rweje(1), Ndomoni (1) Mitumbati (2) and Kipara (1) by June 2018	C05S03 Description C05S04 C05S05 C05S06 C05S07 C05S08 C05S09 C05S10 C05S11	Segment 2	MKUKUTA
·	C05S C06S	03 Target 04 05 06 07 08 09 10 11 12 13	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018 Activity 507B Primary Education Operations Access to Quality and Equitable Social Services Delivery Improved Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020 To facilitate completion of 3 staff houses at Jitegemee, Naipanga and Juhudi primary schoo by June 2018 To facilitate completion of 2 staff houses at Namatumbusi, Ndomoni, Mkurupilo and Ndomondo by June 2018 To facilitate completion of 2 staff houses at Namatumbusi, Ndomoni, Mkurupilo and Ndomondo by June 2018 To facilitate completion of 2 classroom at Farm 8 and Kiegei primary school by June 2018 To facilitate construction of 1 classroom at Namanga Mtua by June 2018 To facilitate construction of 1 classroom at Namanga Mtua by June 2018 To facilitate construction of 1 classroom at Mkatapoli bya june 2018 To facilitate construction of 1 classroom at Reweje(1), Ndomoni (1) Mitumbati (2) and Kipara (1) by June 2018 To facilitate completion of 5 classroom at Rweje(1), Ndomoni (1) Mitumbati (2) and Kipara (1) by June 2018 20 staff houses constructed by June 2020	C05S03 Description C05S04 C05S05 C05S06 C05S07 C05S08 C05S09 C05S10 C05S11 C05S12 C05S13	Segment 2	MKUKUTA
·		03 Target 04 05 06 07 08 09 10 11 12	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018 Activity SO7B Primary Education Operations Access to Quality and Equitable Social Services Delivery Improved Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020 To facilitate completion of 3 staff houses at Jitegemee, Naipanga and Juhudi primary schoo by June 2018 To facilitate completion of 2 staff houses at Namatumbusi, Ndomoni, Mkurupilo and Ndomondo by June 2018 To facilitate completion of 2 staff houses at Namatumbusi, Ndomoni, Mkurupilo and Ndomondo by June 2018 To facilitate completion of 2 classroom at Farm 8 and Kiegei primary school by June 2018 To facilitate construction of 1 classroom at Nammanga Mtua by June 2018 To facilitate construction of 1 classroom at Namanga and Kihuwe by June 2018 To facilitate construction of 1 classroom at Mkatapoli bya june 2018 To facilitate construction of 1 classroom at Mkatapoli bya june 2018 To facilitate construction of 5 classroom at Rweje(1), Ndomoni (1) Mitumbati (2) and Kipara (1) by June 2018	C05S03 Description C05S04 C05S05 C05S06 C05S07 C05S08 C05S09 C05S10 C05S11 C05S12 C05S13	Segment 2	MKUKUTA
·		03 Target 04 05 06 07 08 09 10 11 12 13	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018 Activity 507B Primary Education Operations Access to Quality and Equitable Social Services Delivery Improved Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020 To facilitate completion of 3 staff houses at Jitegemee, Naipanga and Juhudi primary schoo by June 2018 To facilitate completion of 4 staff houses at Namatumbusi, Ndomoni, Mkurupilo and Ndomondo by June 2018 To facilitate completion of 2 staff houses at Narung'ombe and Ukombozi by June 2018 To facilitate completion of 2 classroom at Farm 8 and Kiegei primary school by June 2018 To facilitate construction of 1 classroom at Nammanga Mtua by June 2018 To facilitate construction of 1 classroom at Mkatapoli bya june 2018 To facilitate construction of 1 classroom at Mkatapoli bya june 2018 To facilitate construction of 1 classroom at Mkatapoli bya june 2018 To facilitate construction of 5 classroom at Rweje(1), Ndomoni (1) Mitumbati (2) and Kipara (1) by June 2018 To facilitate constructed by June 2020 To facilitate construction of 20 teachers house in Mkurupiro, Namatumbusi Nalengwe, Farm 17, Nahimba, Mituguri Nanjihi Gama, Ukommbozi Narungombe, Nandile, Chilaile, Farm 8 Mkwajuni, Nambi, Miumbuti, Likongowele,	C05S03 Description C05S04 C05S05 C05S06 C05S07 C05S08 C05S09 C05S10 C05S11 C05S12 C05S13	Segment 2	MKUKUTA
·	C06S C07S	03 Target 04 05 06 07 08 09 10 11 12 13	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018 Activity 507B Primary Education Operations Access to Quality and Equitable Social Services Delivery Improved Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020 To facilitate completion of 3 staff houses at Jitegemee, Naipanga and Juhudi primary schoo by June 2018 To facilitate completion of 4 staff houses at Namatumbusi, Ndomoni, Mkurupilo and Ndomondo by June 2018 To facilitate completion of 2 staff houses at Narung'ombe and Ukombozi by June 2018 To facilitate completion of 2 classroom at Farm 8 and Kiegei primary school by June 2018 To facilitate construction of 1 classroom at Nammanga Mtua by June 2018 To facilitate construction of 1 classroom at Mammanga Mtua by June 2018 To facilitate construction of 1 classroom at Mkatapoli bya june 2018 To facilitate construction of 1 classroom at Mkatapoli bya june 2018 To facilitate construction of 5 classroom at Rweje(1), Ndomoni (1) Mitumbati (2) and Kipara (1) by June 2018 20 staff houses constructed by June 2020 To facilitate construction of 20 teachers house in Mkurupiro, Namatumbusi Nalengwe, Farm 17, Nahimba, Mituguru Nanjihi Gama, Ukommbozi Narungombe, Nandile, Chilaile, Farm 8 Mkwajuni, Nambi, Miumbuti, Likongowele, Lipuyu, Mbute, and Namauni by June 2018	C05S03 Description C05S04 C05S05 C05S06 C05S07 C05S08 C05S09 C05S10 C05S11 C05S12 C05S13	Segment 2	MKUKUTA
·	CO6S	03 Target 04 05 06 07 08 09 10 11 12 13 01	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018 Activity 507B Primary Education Operations Access to Quality and Equitable Social Services Delivery Improved Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020 To facilitate completion of 3 staff houses at Jitegemee, Naipanga and Juhudi primary schoo by June 2018 To facilitate completion of 4 staff houses at Namatumbusi, Ndomoni, Mkurupilo and Ndomondo by June 2018 To facilitate completion of 2 staff houses at Narung'ombe and Ukombozi by June 2018 To facilitate completion of 2 classroom at Farm 8 and Kiegei primary school by June 2018 To facilitate completion of 2 classroo at Likongowele primary school by June 2018 To facilitate construction of 1 classroom at Nammanga Mtua by June 2018 To facilitate construction of 1 classroom at Mamanga and Kihuwe by June 2018 To facilitate construction of 1 classroom at Mamanga and Kihuwe by June 2018 To facilitate construction of 1 classroom at Mkatapoli bya june 2018 To facilitate construction of 860 desks by June 2018 To facilitate construction of 860 desks by June 2018 To facilitate construction of 2 classroom at Rweje(1), Ndomoni (1) Mitumbati (2) and Kipara (1) by June 2018 20 staff houses constructed by June 2020 To facilitate construction of 20 teachers house in Mkurupiro, Namatumbusi Nalengwe, Farm 17, Nahimba, Mituguri Nanjihi Gama, Ukommbozi Narungombe, Nandile, Chilaile, Farm 8 Mkwajuni, Nambi, Miumbuti, Likongowele, Lipuyu, Mbute, and Namauni by June 2018 Condusive working enviroment to primary school tearchers enhanced by june 2020	C05S03 Description C05S04 C05S05 C05S06 C05S07 C05S08 C05S09 C05S10 C05S11 C05S12 C05S13 J, C06S01	Segment 2	MKUKUTA
·	C06S C07S	03 Target 04 05 06 07 08 09 10 11 12 13 01 01 01	To facilitate completion of 2 classrooms at Chiumbati Přimary school by June 2018 Activity SOTB Primary Education Operations Access to Quality and Equitable Social Services Delivery Improved Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020 To facilitate completion of 3 staff houses at Jitegemee, Naipanga and Juhudi primary schoo by June 2018 To facilitate completion of 2 staff houses at Namatumbusi, Ndomoni, Mkurupilo and Ndomondo by June 2018 To facilitate completion of 2 staff houses at Narung'ombe and Ukombozi by June 2018 To facilitate completion of 2 classroom at Farm 8 and Kiegei primary school by June 2018 To facilitate completion of 2 classroo at Likongowele primary school by June 2018 To facilitate construction of 1 classroom at Nammanga Mtua by June 2018 To facilitate construction of 1 classroom at Mamanga Mtua by June 2018 To facilitate construction of 1 classroom at Matapoli bya june 2018 To facilitate construction of 5 classroom at Reweje(1), Ndomoni (1) Mitumbati (2) and Kipara (1) by June 2018 To facilitate construction of 5 classroom at Reweje(1), Ndomoni (1) Mitumbati (2) and Kipara (1) by June 2018 20 staff houses constructed by June 2020 To facilitate construction of 20 teachers house in Mkurupiro, Namatumbusi Nalengwe, Farm 17, Nahimba, Mitugur Nanjihi Gama, Ukommbozi Narungombe, Nandile, Chilaile, Farm 8 Mkwajuni, Nambi, Miumbuti, Likongowele, Lipuyu, Mbute, and Namanuni by June 2018 Condusive working environment to primary school teachers enhanced by june 2020 To facilitate employment benefit to 998 tearchers at school level by June 2018 Pass rate in standard VII National examination Increased from 28.5% in 2012 to 60% by 2020 To organize and conduct Mock examination to 100 Primary school by June 2018	C05S03 Description C05S04 C05S05 C05S06 C05S07 C05S08 C05S09 C05S10 C05S11 C05S12 C05S13 J, C06S01 C07S01 C07S01 C08S01	Segment 2	MKUKUTA
·	C06S C07S	03 Target 04 05 06 07 08 09 10 11 12 13 01 01	To facilitate completion of 2 classrooms at Chiumbati Primary school by June 2018 Activity S07B Primary Education Operations Access to Quality and Equitable Social Services Delivery Improved <i>Completion 12 staff houses, 9 classrooms, and construction 687 desks, s constructed by 2020</i> To facilitate completion of 3 staff houses at Jitegemee, Naipanga and Juhudi primary schoo by June 2018 To facilitate completion of 4 staff houses at Namatumbusi, Ndomoni, Mkurupilo and Ndomondo by June 2018 To facilitate completion of 2 classroom at Narung'ombe and Ukombozi by June 2018 To facilitate completion of 2 classroo at Likongowele primary school by June 2018 To facilitate construction of 1 classroom at Narunanga Mtua by June 2018 To facilitate construction of 1 classroom at Narunanga Mtua by June 2018 To facilitate construction of 1 classroom at Narunanga Mtua by June 2018 To facilitate construction of 1 classroom at Narunanga Mtua by June 2018 To facilitate construction of 1 classroom at Narunanga Mtua by June 2018 To facilitate construction of 1 classroom at Narunanga Mtua by June 2018 To facilitate construction of 1 classroom at Narunanga Mtua by June 2018 To facilitate construction of 1 classroom at Matapoli bya june 2018 To facilitate construction of 1 classroom at Rweje(1), Ndomoni (1) Mitumbati (2) and Kipara (1) by June 2018 20 staff houses constructed by June 2020 To facilitate construction of 20 teachers house in Mkurupiro, Namatumbusi Nalengwe, Farm 17, Nahimba, Mitugur Nanjihi Gama, Ukommbozi Narungombe, Nandile, Chilaile, Farm 8 Mkwajuni, Nambi, Miumbuti, Likongowele, Lipuyu, Mbute, and Namauni by June 2018 Condusive working enviroment to primary school tearchers enhanced by june 2020 To facilitate employment benefit to 998 tearchers at school level by June 2018 Pass rate in standard VII National examination Increased from 28.5% in 2012 to 60% by 2020	C05S03 Description C05S04 C05S05 C05S06 C05S07 C05S08 C05S09 C05S10 C05S11 C05S12 C05S13 J, C06S01	Segment 2	MKUKUTA

	C09S	03	To support follow up 105 primary school by June 2018 Free education to Primary school programs implemented as per Education policy by 2020	C08S03		
		01	To facilitate support of free education for primary education by June, 2018	C09S01		
Objective	Target	Activity	Description	Segment 2	MKUKUTA	
			507C Adult Education			
С			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 tearcher adult education by june 2018	C01S01		
Objective	Target	Activity	Description	Segment 2	MKUKUTA	
			507D Cultural Office			
С			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			
Ohlastina		01 T arras	To carry out daily running activities by June, 2018	C02S01	0	
Objective		Target	Activity	Description	Segment 2	MKUKUTA
			507E Sport Grounds			
С			Access to Quality and Equitable Social Services Delivery Improved			
	C01S		District sport section enhanced to perform its roles and responsibilities by 2020			
		01 02	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)			
Α			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 trainning 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 201	8 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		
	A02S	05	To settle cost of DBS of transportation for hundred sample to Muhimbili medical centre by june 2018 High Prevalence rate of HIV/AIDS among OPD case is reduced from 1.9% to 1.5% by June 2020.	A01S05		
		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 06	To purchase stationary for office use to 15 health facilities which provides care and treatment by june 2018 To provides transport allowance for program staff from 15 health facilities which provides care and treatment by	A02S05 A02S06		
			june 2018			
С		07	To support implementation of mother champion activities by june 2018 Access to Quality and Equitable Social Services Delivery Improved	A02S07		

	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 quartely 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 supplimentation and deworming to under five children twice a year by June 2018	C02S01	
		02	To conduct quartely meeting of mult-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 07	To conduct repair and maintanance to 43 refrigerators for Health facilities and DVS by june 2018 To facilitate 7 days training on IMCI to 10 Health staff from 10 HFs by june 2018	C02S06 C02S07	
		08	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	C02S08	
		09	To facilitate ditribution and collection of birth registry forms from 41 regitration points by june 2018	C02S09	
		10	To procure stationary for backlog and continuous birth registration by june	C02S10	
Objective	Target	Activity	•	Segment 2	MKUKUTA
			508A Council Health management Team (CHMT)		
С			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 maintanance of ICT equipement 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 quartely basis by June 2018	C02S12	
		13	To conduct 1 day birth registry evaluation meeting in annualy basis by June 2018	C02S13	
	0000	14	To facilitate basic upkeep of office space by June 2018	C02S14	
	C03S	01	Matenal mortality rate reduced from 159 to 150 per 100,000 live birth by 2020	000004	
		01	To conduct 2 days quartely CECAP outreach to 4 dispensaries (Kiegei, Ngunichile, Namapwia and Chiola) by a june 2018	C03S01	
		02	To facilitate 2 days training to 10 midwife from 5 dispensaries (Mchonda, Namatumbusi ,Namatunu, Ndomondo and Nditi) on patograph 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	
	C04S	04	To facilitate 4 days training on FANC to 16 HCWS from 2 health centers by june 2018	C03S04	
	0043	01	<i>Prevalence rate of Malaria case reduced from 34.5% to 25% by June 2020</i> To facilitate guartely 1 day DQA meeting on importance of data guality and verification to 35 Health Facilities.by	C04S01	
	0050	01	June 2018	04301	
	C05S	01	Prevalence of TB cases among OPD cases is reduced from 0.6% to 0.2% by june 2020.	005004	
		01 02	To support district coordinator to trace all contacts of confirmed MDR-TB cases for DR screening by June 2018 To conduct guarterly district TB/HIV coordinating committee meetings by June2018	C05S01 C05S02	
		02	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		
	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	C06S01	
		-	weight, Blood sugar, Blood pressure in 4 wards namely Lionja, Namapwia, Mnero and Chiola by June 2018		
		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		Prevalances 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	

	C08S	01	, Naipanga , Ndomondo, Lionja ,Mkotokuyana and Chiola by June 2018. <i>Prevalence of oral diseases among OPD cases reduced from 10.1% to 7% by June 2020</i> To conduct 2 days oral outreach services from District to 2 health centre and 10 dispensaries on monthly basis by June 2018	C08S01	
	C09S	01	Hospital hygiene improved from 70% to 75% by June 2020 To conduct inspection and monitor cleanlines 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)		
С			Access to Quality and Equitable Social Services Delivery Improved		
	C09S	02	Hospital hygiene improved from 70% to 75% by June 2020 To conduct quartely 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 quartely basis by June 2018	C09S04	
	C10S		Access to social welfare health training and education services to most vulnerable groups improved from 20% to 40% by June 2020		
		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 05	To conduct 3 days orientation on court Rules procedures to 5 SWO by June 2018 To conduct 2 days supportive supervision on established personal dis- abilities committees in 5 Wards namely Nachingwea, Marambo, Nambambo, Ugawaji and Naipanga by june 2018	C10S04 C10S05	
	C11S		Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.		
		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 proffessional annual meetings of different cadres within the country by June 2018		
		03 04	To pay 20 CHMT members after attaining National target indicators by june 2018 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	C11S03 C11S04	
	C12S	05	To facilitate 3 days training to 6 laboratory personel from 2 HCs on laboratory quality management by june 2018 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020	C11S05	
		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 implimentation reports by 4 CHMTs members by June 2018	C12S03	
		04 05	To submitt and share quartely and annual CCHP impelmentation reports with RHMT by June 2018 To conduct 12 routes supportive supervison for 11 days in 41 HFs in quartely basis by 15 CHMT members by June 2018	C12S04 C12S05	
		06	To perform quartely Number of planned preventive maintanance (PPM) and repair of 3 vehicles and 6 motocycle from CHMT by June 2018	C12S06	

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508A Council Health management Team (CHMT)		
С			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 adminstrative 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 To submit and share quartely and annualy CHF impementations reports to Reginal office by june 2018	C12S13 C12S14	
		14 15	To transfer fund to mnero mission hospital for implementation CHF service agreement by june 2018	C12S14 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 samsumg 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 supervion to 37 HFs for 6 CHSB members by june 2018	C12S20	
		21	To conduct 41 days suportive 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		
	C13S	27	To conduct 5 days clinical audit to 10 health facilities in quaterly basis by june 2018 Community participation and involvement in Health Promotion Action increased from 60% to 70% by june 2020	C12S27	
		01	To conduct 5 days quartely screening on oral diseases to 20 primary school pupils to initiate early diognosis 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 02	To conduct 1 day review meeting with 30 traditional healers, 34 religious leaders and 20 clinician by june 2018 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	C14S01 C14S02	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508A Council Health management Team (CHMT)		
С			Access to Quality and Equitable Social Services Delivery Improved		
0	C14S		Patients with complications reporting at health facilities from tradition medicine and alternative healing reduced from 5% to 3% by june 2020		
	C16S	03	To conduct 1 day orientation to 60 traditional healers on national guidelines of traditional medicine by june 2018 Underfives mortality rate reduced from 4 to 2 per 1000 live birth by 2020	C14S03	
	0103	01	To conduct community sensitization on Vitamin A and deworming campaign to 34 Wards by june 2018	C16S01	

C17S Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020 C17S01 01 To facilitate distribution and collection of birth registry forms from 41 regitration points by june 2018 C17S01 02 To facilitate distribution and collection of birth registry forms from 41 registration by june 2018 C17S02 03 To conduct maintanance of ICT equipement 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 C17S06 05 To conduct 2 days supervision and monitoring of birth registration issues in 41 registry point in quartely basis by June 2018 C17S07 08 To conduct 1 day birth registry evaluation meeting in annualy basis by June 2018 C17S08 05 To facilitate backlog clearence by june 2018 C17S07 09 To facilitate backlog clearence by june 2018 C17S08 01 To facilitate backlog clearence by june 2018 C17S08 05 To conduct 1 day birth registry evaluation meeting in annualy basis by June 2018 C17S08 09 To facilitate backlog clearence by june 2018 C17S08 0508B Council Hospital Services <t< th=""><th>MKUKUTA</th></t<>	MKUKUTA
June 2020 01 To facilitate distribution and collection of birth registry forms from 41 regitration points by june 2018 C17S01 02 To procure stationary for backlog and continuous birth registration by june 2018 C17S02 03 To conduct maintanance of ICT equipement 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 05 To conduct 2 days supervision and monitoring of birth registration issues in 41 registry point in quartely basis by C17S07 June 2018 To conduct 1 day birth registry evaluation meeting in annualy basis by June 2018 C17S08 09 To conduct 1 day birth registry evaluation meeting in annualy basis by June 2018 C17S08 09 To facilitate backlog clearence by june 2018 C17S08 09 To facilitate backlog clearence by june 2018 C17S08 09 To facilitate backlog clearence by june 2018 C17S09 Objective Target Activity Description Segment 2 Sources Improved and HIV/AIDS Infections Reduced	MKUKUTA
02 To procure stationary for backlog and continuous bith registration by june 2018 C17S02 03 To conduct maintanance of ICT equipement used in bith 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 bith registry issues by June 2018 C17S05 06 To create community awarenes on bith registration issues by June 2018 C17S06 07 To conduct 2 days supervision and monitoring of bith registration issues in 41 registry point in quartely basis by June 2018 C17S07 08 To conduct 1 day bith registry evaluation meeting in annualy basis by June 2018 C17S08 09 To facilitate backlog clearence by june 2018 C17S09 Objective Target Activity Description Segment 2 S08B Council Hospital Services A Services Improved and HIV/AIDS Infections Reduced Segment 2	MKUKUTA
03 To conduct maintanance of ICT equipement 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 awarenes 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 quartely basis by June 2018 C17S07 08 To conduct 1 day birth registry evaluation meeting in annualy basis by June 2018 C17S08 09 To facilitate backlog clearence by june 2018 C17S09 Objective Target Activity Description Segment 2 508B Council Hospital Services Services Improved and HIV/AIDS Infections Reduced Evices Improved and HIV/AIDS Infections Reduced	MKUKUTA
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 awarenes 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 quartely basis by June 2018 C17S07 08 To conduct 1 day birth registry evaluation meeting in annualy basis by June 2018 C17S08 09 To facilitate backlog clearence by june 2018 C17S08 09 To facilitate backlog clearence by june 2018 C17S08 017 Description Segment 2 508B Council Hospital Services Segment 2 A Services Improved and HIV/AIDS Infections Reduced	MKUKUTA
05 To conduct 4 days training of 150 registry attendant on birth registry issues by June 2018 C17S05 06 To create community awarenes 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 quartely basis by June 2018 C17S07 08 To conduct 1 day birth registry evaluation meeting in annualy basis by June 2018 C17S08 09 To conduct 1 day birth registry evaluation meeting in annualy basis by June 2018 C17S08 09 To facilitate backlog clearence by june 2018 C17S08 09 Description Segment 2 508B Council Hospital Services Segment 2 A Services Improved and HIV/AIDS Infections Reduced	MKUKUTA
06 To create community awarenes 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 quartely basis by June 2018 C17S07 08 To conduct 1 day birth registry evaluation meeting in annualy basis by June 2018 C17S08 09 To facilitate backlog clearence by june 2018 C17S09 Objective Target Activity Description Segment 2 508B Council Hospital Services Services Improved and HIV/AIDS Infections Reduced C17S08	MKUKUTA
07 To conduct 2 days supervision and monitoring of birth registration issues in 41 registry point in quartely basis by June 2018 C17S07 08 To conduct 1 day birth registry evaluation meeting in annualy basis by June 2018 C17S08 09 To conduct 1 day birth registry evaluation meeting in annualy basis by June 2018 C17S09 Objective Target Activity Description Segment 2 508B Council Hospital Services Services Improved and HIV/AIDS Infections Reduced Services Improved and HIV/AIDS Infections Reduced	MKUKUTA
08 09 To conduct 1 day birth registry evaluation meeting in annualy basis by June 2018 C17S08 C17S09 Objective Target Activity Description Segment 2 508B Council Hospital Services Services Improved and HIV/AIDS Infections Reduced Segment 2	MKUKUTA
09 To facilitate backlog clearence by june 2018 C17S09 Objective Target Activity Description Segment 2 508B Council Hospital Services A Services Improved and HIV/AIDS Infections Reduced	MKUKUTA
Objective Target Activity Description Segment 2 508B Council Hospital Services A Services Improved and HIV/AIDS Infections Reduced	MKUKUTA
508B Council Hospital Services A Services Improved and HIV/AIDS Infections Reduced	MKUKUTA
A Services Improved and HIV/AIDS Infections Reduced	
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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 A01S02 2018	
03 To conduct operation research on Pediatric Care Factor affecting identification of HIV infected children and A01S03 enrollment on care by June 2018	
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	
07 To procure 50 kits of Medicine through Drug revolving Fund for Council District Hospital by June 2018 C01S07	
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, laboratoly supplies, C01S13 medical supplies and devices by June 2018	
14 To procure 1 refregirator for dispensing room at District Council Hospital by June 2018 C01S14	
15 To conduct quartely preventive , maintanance and repair to 15 medical equipments for District Hospital by C01S15 June 2018	
16 To conduct quartely preventive , maintanance and repair to 15 medical equipments for District Hospital by C01S16 June 2018	
17 To procure 20 boxes of X-ray films and 5 tins of utra-sound gel through user fees for Council District Hospital by C01S17 June 2018	
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	
20To procure 1 autoclave machine through User fees for Council district hospital by june 2018C01S20C02SMatenal mortality rate reduced from 159 to 150 per 100,000 live birth by 2020C01S20	

01	To procure	200 packs	s of blood	bags for	blood	collection	by June 2018
01		Loo puon	, or prood	bugo ioi	biood	00110011011	by build Loro

C02S01 C02S02 02 To recruit, mobilize and collect 500 blood units from voluntary non remunerated repeat blood donor's (VNRDB) by June 2018

Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508B Council Hospital Services		
С			Access to Quality and Equitable Social Services Delivery Improved		
	C02S		Matenal 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 05	To procure 2 delivery beds for District Council Hospital by June 2018 To conduct 1 day quartely maternal and perinatal dealth auditing review meeting at Council District Hospital level to assess contributing factors by June 2018	C02S04 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 08	To procure medical supplies for cervical cancer screening at Council District Hospital by June 2018 To refil 1 oxygen cylinder used in CECAP services at Council District Hospital twice a year by June 2018	C02S07 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	
		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	
	C04S		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	
	C05S	02	2. To procure 600 doses of SP to 200 pregnant women for IPTp of malaria for district hospital by June 2018 Prevalence rate of Cardivascular diseases reduced from 0.3 to 0.2 by June 2020.	C04S02	
	C06S	01	To procure 50 packs of laboratory reagents for sugar control at district Council Hospital Prevalence of oral diseases among OPD cases reduced from 1.42% to 1% by June 2020	C05S01	
		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 suplementary mental health Medicines by June 2018	C07S01	
	C08S	02	To conduct 3 days mental health outreach to 16 Dispensaries by June 2018 Hospital hygiene improved from 70% to 75% by June 2020	C07S02	
		01	To procure 180 dozens/ cartons of color coded bins and biniliners at District Hospital by June 2018	C08S01	
		02	To procure 100 dozen of liquid soap , paper towels, buckets with cork for hand washing and alcohol hand rub by June 2018		
Objective	Target	Activity	Description	Segment 2	ΜΚυκυτα
		-	508B Council Hospital Services		
C			Access to Quality and Equitable Social Services Delivery Improved		

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Access to Quality and Equitable Social Services Delivery Improved

C08S	03	Hospital hygiene improved from 70% to 75% by June 2020 To conduct periodic indoor spraying for control of disease vector and vermin at District Council by June 207	18C08S03	
	04	To procure dozens/cartons essetial cleanliness equipments , disinfectants and detergents for Council District Hospital by June 2018	C08S04	
	05 06	To procure 1 washing machine at Distrct Hospital by June 2018 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	C08S05 C08S06	
C09S	07	To conduct Hepatitis B checkup for 300 health care workers at Council District Hospital by June 2018 Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.	C08S07	
	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 06	To provide employee statutory benefits to 130 employees at Council District Hospital by June 2018 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	C09S05 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 Muhmbili National Hospital by June 2018	C09S08	
	09	To support 60 health care providers to attend Health proffesional annual Meetings of different cadres within the Contry 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 Distrct 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 quartely plan preventive maintanance (PPM) and repair of 2 motor vehicles by June 2018	C10S01	
Target	Activity	Description	Segment 2	MKUKUTA
		508B Council Hospital Services		
		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 03 04 05	To conduct PPM of Ambulance for Council District Hospital by June 2018 To facilitate running cost of Electricty cost sharing system at Council District Hospital by June 2018 To conduct 1 day statutory HFGC meetings quartery by June 2018 To conduct 5 days developing of annual plan(2018-2019) to 20 Council Hospital HMT members by June	C10S02 C10S03 C10S04 C10S05	

Objective

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05 To conduct 5 days developing of annual plan(2018-2019) to 20 Council Hospital HMT members by June C10S05

2018

C12S

Target

C12S

C13S

C14S

C15S

Objective

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06	2018 To facilitate referral services for 60 patients From District Hspital to Regional Referral Hospital by June 201	18C10S06	
07 08 09 10 11 12	To conduct 1 day client satisfaction exit interview by June 2018 To procure 10 kits/tins of buffer stocks and medical supplies for Council District Hospital by June 2018 To procure 1 automated generator for Council District Hospital through Basket Fund by June 2018 To procure 1 automated generator for Council District Hospital through User fee Source by June 2018 To facilitate installement of automated generetor by June 2018 To procure and fix 10 furnitures for OPD doctors room, NHIF office and SWO at Council District Hospital by June 2018	C10S07 C10S08 C10S09 C10S10 C10S11 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, electilicity, 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 19 20 21	To conduct 2 days quartely Hospital data review and analysis to 20 HMT members by June 2018 To pay P4P Schemes to 20HMT Member after attaining national target indicators by june 2018 To procure 2 desktop and 1 laptop for Council hospital NHIIF office by june 2018 To facilitate Community Health Fund (CHF) transfer to Council district hospital for procurement of drugs and administrative logistics by june 2018	C10S18 C10S19 C10S20 C10S21	
01 02	Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020 To conduct repair of 3 rooms at council hospital OPD through USER FEE By June 2018 To conduct renovation of Council Hospital infrastructures (Cellings, floors, walls, sewage and plumbing, mosquito gauze) for Council District Hospital by June 2018	C12S01 C12S02	
03 04 05	To conduct repair of 3 rooms at council Hospital OPD through Council Own Source by June 2018 To conduct periodic repairs and maintanance of water supply system at District Hospital by June 2018 To construct 3 water closet toilet at OPD,RCH and Male Medical Ward at Council District Hospital by June 2018	C12S03 C12S04 e C12S05	
Activity	Description	Segment 2	MKUK
	508B Council Hospital Services		
	Access to Quality and Equitable Social Services Delivery Improved		
06	Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020 To conduct renovation of ward 1 and ward 3 at Council District hospital by using council ownsource by june 2018	C12S06	
07	To conduct renovation of maternity ward at Council District Hospital through NHIF by June 2018 Complication related to injuries reduced from 40 % to 30% by June 2020	C12S07	
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 Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020	C13S01	
01 02	To conduct renovation of maternity ward at Council District Hospital by June 2018 To conduct renovation of ward 1 and ward 3 at Council District hospital by using council ownsource by june 2018	C14S01 C14S02	
03	To conduct repair of 3 rooms at council Hospital OPD through Council Own Source by June 2018 Organization structure and Instutional Management at all levels stregthened from 60% to 65% by June 2020	C14S03	

	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

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			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		
С			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Organization structure and Instutional Management at all levels stregthened 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		
Α			Services Improved and HIV/AIDS Infections Reduced		
с	A01S	01	High Prevalence rate of HIV/AIDS among OPD case is reduced from 1.9% to 1.5% by June 2020. To provide monthly nutrition allowance to 5 staffs living with HIV/AIDS by june 2018 Access to Quality and Equitable Social Services Delivery Improved	A01S01	
	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 04	To procure 2 glucometer machine and 24 glucose strips(kit) to 2 health centers by june 2018 To procure 2 kits of laboratory eguipment and reagent through CHF for 2 health centers (marambo&kilimarondo)by june 2018	C01S03 C01S04	
		05	To procure 2 kits of medical equipment through CHF for 2 healh centers by june 2018	C01S05	
		06 07	To procure 2 kits of medicine through user fees for 2 health centres (marambo&kilimarondo) by june 2018	C01S06 C01S07	
	C02S	07	To procure 2 kits of medicine through NHIF for 2 health centres (marambo&kilimarondo) by june 2018 Matenal mortality rate reduced from 159 to 150 per 100,000 live birth by 2020		
	C03S	01	To conduct 4 days training on EMOC to 16 health worker from 2 health center by june 2018 Underfives mortality rate reduced from 4 to 2 per 1000 live birth by 2020	C02S01	
		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 supplimentation 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	
	C04S	06	To conduct repair and maintanance to 2 refrigerators for 2 Health facilities by june 2018 Prevalence of oral diseases among OPD cases reduced from 10.1% to 7% by June 2020	C03S06	
		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 june2018	C05S01	
	C06S	<u></u>	Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.	000004	
		01 02	To conduct 3 days training to 6 laboratory personel from 2 HCs on laboratory quality management by june 2018 To provide emergency health care services after normal duty official hours to1200 Patients at 2 health centers by June 2018	C06S01 C06S02	

		03	To provide emergency health care services after normal duty official hours to1200 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		
С			Access to Quality and Equitable Social Services Delivery Improved		
Ū	C07S		Organization structure and Instutional Management at all levels stregthened from 60% to 65% by June 2020		
		01	To conduct referal of patient from kilimarondo health center to district hospital (referal 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		
		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 generetor at Marambo health center by june 2018	C07S10	
	C08S	11	To conduct 2 days training on financial management systems to 10 HFGC member by June 2018 Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2018	C07S11	
		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 generetor 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 11	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.		
	C10S	01	To procure 6 solar power lamp for uses in emergences at 2 health centers by june 2018 Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020	C09S01	
	0103	01	To conduct rehabilitation of operating theater at Kilimarondo Health center by june 2018	C10S01	
		01	To facilitate renovation of water harvesting systems at Marambo HC by june 2018	C10S01	
		02	To facilitate renovation of water harvesting systems at Kilimarondo HC by june 2018	C10S02	
		04	To construct operating theatre at Marambo HC by june 2018	C10S04	
Objective	Target	Activity	Description	Segment 2	ΜΚυκυτα
			508D Health Centres		
С			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 emergences 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	C10S06	

	C11S		2018 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		
Α			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 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	
С			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 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 11	To procure 33 kits of medicines through NHIF for 33 Dispensaries by June 2018. To procure 33 kits of Hospital supplies through NHIF for 33 Dispensaries by June 2018.	C01S10 C01S11	
		12	To procure 33 kits of Hospital supplies through CHF for 33 Dispensaries by June 2018.	C01S11	
		12	To procure 33 kits of Medicines trhough CHF for 33 Dispensaries by June 2018.	C01S12	
		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	001011	
		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 supplimentation and deworming to under five children twice a year by June 2018	C02S04	
	0000	05	To conduct repair and maintanance of 33 refrigerators for 33 Health facilities by june 2018	C02S05	
	C03S	04	Prevalence rate of Malaria case reduced from 34.5 % to 25% by june 2020	0.000004	
		01	To conduct I day DQA meeting on importance of data quality and verification to 33 Health Facilities.by June 201		
	C04S	02	To conduct 1 day quartely community sensitization on importance of (LLINs) by june 2018 Prevalances of eye diseases among OPD reduced from 6.9% to 4% by june 2020	C03S02	
		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		
	0000	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	-	
С			Access to Quality and Equitable Social Services Delivery Improved		
•	C06S		Access to social welfare health training and education services to most vulnerable groups improved from 20% to 40% by June 2020	I	

from 20% to 40% by June 2020

	01	To identify most vunerable groups from three categories (MVCs), elderly and people with disabilities within dispensaries catchment areas by June 2018	C06S01
	02	To enroll 20 eldely into prepayment CHF schemes by June 2018	C06S02
C07S		Shortage of skilled and mixed human resource for health reduced from 65% to 60% by June 2020.	0.0-0.04
	01	To provide emergency health care services after normal duty official hours to 5000 Patients at 33 health facilities by June 2018	
C000	02	To conduct 1 day training on quality improvement to 33HCWs from 33 dispensaries by june 2018	C07S02
C08S		Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020	
	01	To conduct one day HFGCs meeting to 33 Health facilities on quartely 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, quaterly and annualy 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 improves communication to 33 Health facilities by june 2018	C08S05
	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	C08S07
C09S	07	Community participation and involvement in Health Promotion Action increased from 60% to 70% by june 2020	000007
	01	To conduct 2 days awareness creation sessions to promote health promotion and prevention through IEC transmission of soil transmission of soil transmitted helminthesis by June 2018	C09S01
C10S		Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2018	
	01	To construct placenta pits in 7 Dispensries namely Mchonda, Ngunichile, Kipara Mtua, Namapwia, Chiola, Namatunu and Namatula dispensaries by June 2018,.	C10S01
	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	C10S03
		Mbondo,Kiegei,Namatunu,Matekwe,and Mwenge dispensaries by June 2018.	
	04	To facilitate construction of Chiola Dispenary by june 2018	C10S04
C11S	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 Nditi by June 2018.	C11S02
Target	Activity	Description	Segment 2
		508E Dispensaries	
		Access to Quality and Equitable Social Services Delivery Improved	
C12S		Capacity on Management of Emergency disaster preparedness and response strengthened from 50%	
0120		to 55% by June 2020.	
C13S	01	To procure 33 solar lamp to 33 dispensaries for emergence 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 C13S05
	05 06	To facilitate construction of Nakalonji Dispensary by june 2018 To facilitate construction of Nammamga Dispensary by june 2018	C13S05 C13S06
	00	To residue construction of Hammaniga Dispensary by June 2010	010000

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Objective

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		07	To facilitate construction of Chiumbati miembeni Dispensary by june 2018	C13S07	
		08	To construct placenta pits in 7 Dispensites namely Mchonda, Ngunichile, Kipara Mtua, Namapwia, Chiola, Namatunu and Namatula dispensaries by June 2018,.	C13S08	
		09	To facilitate construction of Chiola Dispenary by june 2018	C13S09	
		10	To facilitate construction of Mnero membeni Dispensary by june 2018	C13S10	
	C14S	11	To facilitate construction of Nangondo Dispensary by june 2018 Matenal mortality rate reduced from 159 to 150 per 100,000 live birth by 2020	C13S11	
		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 quartely village sensitization meeting on importance of reproductive health services , Vaccination and adolesent health within dispensaries catchement 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 tradition 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 emergences at 33 health facilities by june 2018	C17S01	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
			508F Community Health Initiatives/Promotion		
С			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020		
	C01S	01	To procure and fix 6 set of furnitures for Mailisita, Chiumbati, Mbute and Namatula dispensaries by June 2018	C01S01	
	C01S	02	To procure and fix 6 set of furnitures for Mailisita, Chiumbati, Mbute and Namatula dispensaries by June 2018 To conduct installation of solar systems for reliable power supply at Mbute Dispensary by June 2018.	C01S02	
			To procure and fix 6 set of furnitures for Mailisita, Chiumbati, Mbute and Namatula dispensaries by June 2018 To conduct installation of solar systems for reliable power supply at Mbute Dispensary by June 2018. To construct underground rain water harvesting well at Nakalonji Dispensary by June 2018		
	C01S C02S	02	To procure and fix 6 set of furnitures for Mailisita, Chiumbati, Mbute and Namatula dispensaries by June 2018 To conduct installation of solar systems for reliable power supply at Mbute Dispensary by June 2018.	C01S02	
		02	To procure and fix 6 set of furnitures for Mailisita, Chiumbati, Mbute and Namatula dispensaries by June 2018 To conduct installation of solar systems for reliable power supply at Mbute Dispensary by June 2018. To construct underground rain water harvesting well at Nakalonji Dispensary by June 2018 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by	C01S02	
		02 03	To procure and fix 6 set of furnitures for Mailisita, Chiumbati, Mbute and Namatula dispensaries by June 2018 To conduct installation of solar systems for reliable power supply at Mbute Dispensary by June 2018. To construct underground rain water harvesting well at Nakalonji Dispensary by June 2018 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020 To conduct 3 days suppotive supervision to on going construction of 10 Healtcare facilities on quaterly basis by	C01S02 C01S03 C02S01	
	C02S C03S	02 03	To procure and fix 6 set of furnitures for Mailisita, Chiumbati, Mbute and Namatula dispensaries by June 2018 To conduct installation of solar systems for reliable power supply at Mbute Dispensary by June 2018. To construct underground rain water harvesting well at Nakalonji Dispensary by June 2018 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020 To conduct 3 days suppotive supervision to on going construction of 10 Healtcare facilities on quaterly basis by june 2018 Access to social welfare health training and education services to most vulnerable groups improved from 20% to 40% by June 2020 To identify and enroll 2500 elderly into CHF Schemes by june 2018	C01S02 C01S03 C02S01	
	C02S	02 03 01	To procure and fix 6 set of furnitures for Mailisita, Chiumbati, Mbute and Namatula dispensaries by June 2018 To conduct installation of solar systems for reliable power supply at Mbute Dispensary by June 2018. To construct underground rain water harvesting well at Nakalonji Dispensary by June 2018 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020 To conduct 3 days suppotive supervision to on going construction of 10 Healtcare facilities on quaterly basis by june 2018 Access to social welfare health training and education services to most vulnerable groups improved from 20% to 40% by June 2020	C01S02 C01S03 C02S01	
	C02S C03S	02 03 01	To procure and fix 6 set of furnitures for Mailisita, Chiumbati, Mbute and Namatula dispensaries by June 2018 To conduct installation of solar systems for reliable power supply at Mbute Dispensary by June 2018. To construct underground rain water harvesting well at Nakalonji Dispensary by June 2018 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020 To conduct 3 days suppotive supervision to on going construction of 10 Healtcare facilities on quaterly basis by june 2018 Access to social welfare health training and education services to most vulnerable groups improved from 20% to 40% by June 2020 To identify and enroll 2500 elderly into CHF Schemes by june 2018 Community participation and involvement in Health Promotion Action increased from 60% to 70% by	C01S02 C01S03 C02S01	
Objective	C02S C03S	02 03 01 01	To procure and fix 6 set of furnitures for Mailisita, Chiumbati, Mbute and Namatula dispensaries by June 2018 To conduct installation of solar systems for reliable power supply at Mbute Dispensary by June 2018. To construct underground rain water harvesting well at Nakalonji Dispensary by June 2018 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020 To conduct 3 days suppotive supervision to on going construction of 10 Healtcare facilities on quaterly basis by june 2018 Access to social welfare health training and education services to most vulnerable groups improved from 20% to 40% by June 2020 To identify and enroll 2500 elderly into CHF Schemes by june 2018 Community participation and involvement in Health Promotion Action increased from 60% to 70% by june 2020 To conduct 5 days orientation of CBHP to 5 Wards by june 2018 Description	C01S02 C01S03 C02S01 d C03S01	MKUKUTA
·	C02S C03S C04S	02 03 01 01 01	To procure and fix 6 set of furnitures for Mailisita, Chiumbati, Mbute and Namatula dispensaries by June 2018 To conduct installation of solar systems for reliable power supply at Mbute Dispensary by June 2018. To construct underground rain water harvesting well at Nakalonji Dispensary by June 2018 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020 To conduct 3 days suppotive supervision to on going construction of 10 Healtcare facilities on quaterly basis by june 2018 Access to social welfare health training and education services to most vulnerable groups improved from 20% to 40% by June 2020 To identify and enroll 2500 elderly into CHF Schemes by june 2018 Community participation and involvement in Health Promotion Action increased from 60% to 70% by june 2020 To conduct 5 days orientation of CBHP to 5 Wards by june 2018	C01S02 C01S03 C02S01 d C03S01 C04S01	MKUKUTA
Objective	C02S C03S C04S Target	02 03 01 01 01	To procure and fix 6 set of furnitures for Mailisita, Chiumbati, Mbute and Namatula dispensaries by June 2018 To conduct installation of solar systems for reliable power supply at Mbute Dispensary by June 2018. To construct underground rain water harvesting well at Nakalonji Dispensary by June 2018 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020 To conduct 3 days suppotive supervision to on going construction of 10 Healtcare facilities on quaterly basis by june 2018 Access to social welfare health training and education services to most vulnerable groups improved from 20% to 40% by June 2020 To identify and enroll 2500 elderly into CHF Schemes by june 2018 Community participation and involvement in Health Promotion Action increased from 60% to 70% by june 2020 To conduct 5 days orientation of CBHP to 5 Wards by june 2018 Description S09A Secondary Education Administration Access to Quality and Equitable Social Services Delivery Improved	C01S02 C01S03 C02S01 d C03S01 C04S01	MKUKUTA
·	C02S C03S C04S	02 03 01 01 01 Activity	To procure and fix 6 set of furnitures for Mailisita, Chiumbati, Mbute and Namatula dispensaries by June 2018 To conduct installation of solar systems for reliable power supply at Mbute Dispensary by June 2018. To construct underground rain water harvesting well at Nakalonji Dispensary by June 2018 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020 To conduct 3 days suppotive supervision to on going construction of 10 Healtcare facilities on quaterly basis by june 2018 Access to social welfare health training and education services to most vulnerable groups improved from 20% to 40% by June 2020 To identify and enroll 2500 elderly into CHF Schemes by june 2018 Community participation and involvement in Health Promotion Action increased from 60% to 70% by june 2020 To conduct 5 days orientation of CBHP to 5 Wards by june 2018 Description Access to Quality and Equitable Social Services Delivery Improved Secondary school department enhanced to perfom its roles and responsibilities by 2020	C01S02 C01S03 C02S01 C03S01 C04S01 Segment 2	MKUKUTA
·	C02S C03S C04S Target	02 03 01 01 01 Activity 01	To procure and fix 6 set of furnitures for Mailisita, Chiumbati, Mbute and Namatula dispensaries by June 2018 To conduct installation of solar systems for reliable power supply at Mbute Dispensary by June 2018. To construct underground rain water harvesting well at Nakalonji Dispensary by June 2018 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020 To conduct 3 days suppotive supervision to on going construction of 10 Healtcare facilities on quaterly basis by june 2018 Access to social welfare health training and education services to most vulnerable groups improved from 20% to 40% by June 2020 To identify and enroll 2500 elderly into CHF Schemes by june 2018 Community participation and involvement in Health Promotion Action increased from 60% to 70% by june 2020 To conduct 5 days orientation of CBHP to 5 Wards by june 2018 Description Access to Quality and Equitable Social Services Delivery Improved Secondary school department enhanced to perfom its roles and responsibilities by 2020 To facilitate conduction of FTNA, CSEE and ACSEE Examinations and capitation costs by June 2018	C01S02 C01S03 C02S01 C03S01 C04S01 Segment 2 C01C01	MKUKUTA
·	C02S C03S C04S Target	02 03 01 01 01 Activity 01 02	To procure and fix 6 set of furnitures for Mailisita, Chiumbati, Mbute and Namatula dispensaries by June 2018 To conduct installation of solar systems for reliable power supply at Mbute Dispensary by June 2018. To construct underground rain water harvesting well at Nakalonji Dispensary by June 2018 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020 To conduct 3 days suppotive supervision to on going construction of 10 Healtcare facilities on quaterly basis by june 2018 Access to social welfare health training and education services to most vulnerable groups improved from 20% to 40% by June 2020 To identify and enroll 2500 elderly into CHF Schemes by june 2018 Community participation and involvement in Health Promotion Action increased from 60% to 70% by june 2020 To conduct 5 days orientation of CBHP to 5 Wards by june 2018 Description Access to Quality and Equitable Social Services Delivery Improved Secondary school department enhanced to perfom its roles and responsibilities by 2020 To facilitate conduction of FTNA, CSEE and ACSEE Examinations and capitation costs by June 2018 To provide statutory employment benefit to education staff by June 2018	C01S02 C01S03 C02S01 C03S01 C04S01 Segment 2 C01C01 C01C02	MKUKUTA
·	C02S C03S C04S Target	02 03 01 01 01 Activity 01	To procure and fix 6 set of furnitures for Mailisita, Chiumbati, Mbute and Namatula dispensaries by June 2018 To conduct installation of solar systems for reliable power supply at Mbute Dispensary by June 2018. To construct underground rain water harvesting well at Nakalonji Dispensary by June 2018 Organization structure and Institutional Management at all levels strengthened from 60% to 65% by June 2020 To conduct 3 days suppotive supervision to on going construction of 10 Healtcare facilities on quaterly basis by june 2018 Access to social welfare health training and education services to most vulnerable groups improved from 20% to 40% by June 2020 To identify and enroll 2500 elderly into CHF Schemes by june 2018 Community participation and involvement in Health Promotion Action increased from 60% to 70% by june 2020 To conduct 5 days orientation of CBHP to 5 Wards by june 2018 Description Access to Quality and Equitable Social Services Delivery Improved Secondary school department enhanced to perfom its roles and responsibilities by 2020 To facilitate conduction of FTNA, CSEE and ACSEE Examinations and capitation costs by June 2018	C01S02 C01S03 C02S01 C03S01 C04S01 Segment 2 C01C01	MKUKUTA

			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	
	C03S	04	To facilitate dconstruction of pit Latrines at Kiegei and Nachingwea secondary schools by June 2018 Secondary school dept. enhanced to perform its Roles and Responsibilities by 2020	C02S04	
		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 02	To equip 27 secondary school Laboratories with required tools by June, 2018	C04S01 C04S02	
	C05S	02	To facilitate monitoring and evaluation of SEDP by June 2018 free education to Secondary school programs implemented as per Education policy by 2020	004302	
		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		
С			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		
С			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		water supply coverage services increased by 30% from 61% by the year 2020		
	C01S	01	To facilitate running DWE's office by June 2018	C01S01	
	C01S	02	To facilitate running DWE's office by June 2018 To facilitate supervision and monitoring of water supply Projects by June 2018	C01S02	
			To facilitate running DWE's office by June 2018 To facilitate supervision and monitoring of water supply Projects by June 2018 To support operation and maintenance for existing projects by June 2018		
	C01S C02S	02	To facilitate running DWE's office by June 2018 To facilitate supervision and monitoring of water supply Projects by June 2018 To support operation and maintenance for existing projects by June 2018 Population with safe and clean water increased by 38% from current coverage of 75% by June 2020 To facilitate extension of piped pumped scheme (storage structures, piped works and water points) at twa villages	C01S02	
		02 03	To facilitate running DWE's office by June 2018 To facilitate supervision and monitoring of water supply Projects by June 2018 To support operation and maintenance for existing projects by June 2018 Population with safe and clean water increased by 38% from current coverage of 75% by June 2020	C01S02 C01S03	
		02 03 01 02 03	To facilitate running DWE's office by June 2018 To facilitate supervision and monitoring of water supply Projects by June 2018 To support operation and maintenance for existing projects by June 2018 Population with safe and clean water increased by 38% from current coverage of 75% by June 2020 To facilitate extension of piped pumped scheme (storage structures, piped works and water points) at twa villages Mkotokuyana and Matemanga by June 2018 To facilitate DWEs office by June 2018 To facilitate supervison and monitoring for construction of water projects 15 villages byJune 2018	C01S02 C01S03 C02S01 C02S02 C02S02 C02S03	
		02 03 01 02 03 04	To facilitate running DWE's office by June 2018 To facilitate supervision and monitoring of water supply Projects by June 2018 To support operation and maintenance for existing projects by June 2018 Population with safe and clean water increased by 38% from current coverage of 75% by June 2020 To facilitate extension of piped pumped scheme (storage structures, piped works and water points) at twa villages Mkotokuyana and Matemanga by June 2018 To facilitate Supervison and monitoring for construction of water projects 15 villages byJune 2018 To support Internal Audit unit to audit water projects by June 2018	C01S02 C01S03 C02S01 C02S02 C02S03 C02S04	
		02 03 01 02 03 04 05	To facilitate running DWE's office by June 2018 To facilitate supervision and monitoring of water supply Projects by June 2018 To support operation and maintenance for existing projects by June 2018 Population with safe and clean water increased by 38% from current coverage of 75% by June 2020 To facilitate extension of piped pumped scheme (storage structures, piped works and water points) at twa villages Mkotokuyana and Matemanga by June 2018 To facilitate DWEs office by June 2018 To facilitate supervison and monitoring for construction of water projects 15 villages byJune 2018 To support Internal Audit unit to audit water projects by June 2018 To undertake service and repair of 1 motor vehicle and motorcycles and buy one Trycycle by June 2018	C01S02 C01S03 C02S01 C02S02 C02S03 C02S04 C02S05	
		02 03 01 02 03 04	To facilitate running DWE's office by June 2018 To facilitate supervision and monitoring of water supply Projects by June 2018 To support operation and maintenance for existing projects by June 2018 Population with safe and clean water increased by 38% from current coverage of 75% by June 2020 To facilitate extension of piped pumped scheme (storage structures, piped works and water points) at twa villages Mkotokuyana and Matemanga by June 2018 To facilitate DWEs office by June 2018 To facilitate supervision and monitoring for construction of water projects 15 villages byJune 2018 To support Internal Audit unit to audit water projects by June 2018 To undertake service and repair of 1 motor vehicle and motorcycles and buy one Trycycle by June 2018 To facilitate construction ofpiped pumped scheme (storage structures, pipe works and water points) at	C01S02 C01S03 C02S01 C02S02 C02S03 C02S04	
		02 03 01 02 03 04 05	To facilitate running DWE's office by June 2018 To facilitate supervision and monitoring of water supply Projects by June 2018 To support operation and maintenance for existing projects by June 2018 Population with safe and clean water increased by 38% from current coverage of 75% by June 2020 To facilitate extension of piped pumped scheme (storage structures, piped works and water points) at twa villages Mkotokuyana and Matemanga by June 2018 To facilitate DWEs office by June 2018 To facilitate supervison and monitoring for construction of water projects 15 villages byJune 2018 To support Internal Audit unit to audit water projects by June 2018 To undertake service and repair of 1 motor vehicle and motorcycles and buy one Trycycle by June 2018	C01S02 C01S03 C02S01 C02S02 C02S03 C02S04 C02S05	
		02 03 01 02 03 04 05 06	To facilitate running DWE's office by June 2018 To facilitate supervision and monitoring of water supply Projects by June 2018 To support operation and maintenance for existing projects by June 2018 Population with safe and clean water increased by 38% from current coverage of 75% by June 2020 To facilitate extension of piped pumped scheme (storage structures, piped works and water points) at twa villages Mkotokuyana and Matemanga by June 2018 To facilitate DWEs office by June 2018 To facilitate supervison and monitoring for construction of water projects 15 villages byJune 2018 To support Internal Audit unit to audit water projects by June 2018 To undertake service and repair of 1 motor vehicle and motorcycles and buy one Trycycle by June 2018 To facilitate construction ofpiped pumped scheme (storage structures, pipe works and water points) at Nakalonji village by June 2018	C01S02 C01S03 C02S01 C02S02 C02S03 C02S04 C02S05 C02S06	
		02 03 01 02 03 04 05 06 07	To facilitate running DWE's office by June 2018 To facilitate supervision and monitoring of water supply Projects by June 2018 To support operation and maintenance for existing projects by June 2018 Population with safe and clean water increased by 38% from current coverage of 75% by June 2020 To facilitate extension of piped pumped scheme (storage structures, piped works and water points) at twa villages Mkotokuyana and Matemanga by June 2018 To facilitate DWEs office by June 2018 To facilitate supervison and monitoring for construction of water projects 15 villages byJune 2018 To support Internal Audit unit to audit water projects by June 2018 To undertake service and repair of 1 motor vehicle and motorcycles and buy one Trycycle by June 2018 To facilitate construction ofpiped pumped scheme (storage structures, pipe works and water points) at Nakalonji village by June 2018 To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) at Ruponda and Nammanga villages by June 2018 To facilitate construction of handpump scheme (storage structures, pipe works and water points) at Nang'ondo	C01S02 C01S03 C02S01 C02S02 C02S03 C02S04 C02S05 C02S06 C02S07	
		02 03 01 02 03 04 05 06 07 07 08	To facilitate running DWE's office by June 2018 To facilitate supervision and monitoring of water supply Projects by June 2018 To support operation and maintenance for existing projects by June 2018 Population with safe and clean water increased by 38% from current coverage of 75% by June 2020 To facilitate extension of piped pumped scheme (storage structures, piped works and water points) at twa villages Mkotokuyana and Matemanga by June 2018 To facilitate supervison and monitoring for construction of water projects 15 villages byJune 2018 To facilitate supervison and monitoring for construction of water projects 15 villages byJune 2018 To support Internal Audit unit to audit water projects by June 2018 To undertake service and repair of 1 motor vehicle and motorcycles and buy one Trycycle by June 2018 To facilitate construction ofpiped pumped scheme (storage structures, pipe works and water points) at Nakalonji village by June 2018 To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) at Ruponda and Nammanga villages by June 2018 To facilitate construction of handpump scheme (storage structures, pipe works and water points) at Nang'ondo village by june 2018 To facilitate construction of handpump scheme (storage structures, pipe works and water points) at Nang'ondo village by june 2018 To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) at Nang'ondo village by june 2018	C01S02 C01S03 C02S01 C02S02 C02S03 C02S04 C02S05 C02S06 C02S07 C02S08	
		02 03 01 02 03 04 05 06 07 08 09	To facilitate running DWE's office by June 2018 To facilitate supervision and monitoring of water supply Projects by June 2018 To support operation and maintenance for existing projects by June 2018 Population with safe and clean water increased by 38% from current coverage of 75% by June 2020 To facilitate extension of piped pumped scheme (storage structures, piped works and water points) at twa villages Mkotokuyana and Matemanga by June 2018 To facilitate supervision and monitoring for construction of water projects 15 villages byJune 2018 To facilitate supervision and monitoring for construction of water projects 15 villages byJune 2018 To support Internal Audit unit to audit water projects by June 2018 To undertake service and repair of 1 motor vehicle and motorcycles and buy one Trycycle by June 2018 To facilitate construction ofpiped pumped scheme (storage structures, pipe works and water points) at Nakalonji village by June 2018 To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) at Ruponda and Nammanga villages by June 2018 To facilitate construction of handpump scheme (storage structures, pipe works and water points) at Nang'ondo village by june 2018 To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) at Nang'ondo village by june 2018 To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) at Nang'ondo village by june 2018 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 To facilitate construction of piped pumped scheme (storage structures pipe works and water points) at Kilimarondo	C01S02 C01S03 C02S01 C02S02 C02S03 C02S04 C02S05 C02S06 C02S06 C02S07 C02S08 C02S09	
		02 03 01 02 03 04 05 06 07 08 09 10	To facilitate running DWE's office by June 2018 To facilitate supervision and monitoring of water supply Projects by June 2018 Population with safe and clean water increased by 38% from current coverage of 75% by June 2020 To facilitate extension of piped pumped scheme (storage structures, piped works and water points) at twa villages Mkotokuyana and Matemanga by June 2018 To facilitate DWEs office by June 2018 To facilitate supervison and monitoring for construction of water projects 15 villages byJune 2018 To support Internal Audit unit to audit water projects by June 2018 To undertake service and repair of 1 motor vehicle and motorcycles and buy one Trycycle by June 2018 To facilitate construction ofpiped pumped scheme (storage structures, pipe works and water points) at Nakalonji village by June 2018 To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) at Nakalonji village by June 2018 To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) at Ruponda and Nammanga villages by June 2018 To facilitate construction of handpump scheme (storage structures, pipe works and water points) at Nang'ondo village by june 2018 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 To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) at Kilimarondo by June 2018 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 To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) at Kilimarondo by June 2018 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 To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) at	C01S02 C01S03 C02S01 C02S02 C02S03 C02S04 C02S05 C02S06 C02S07 C02S08 C02S09 C02S10	

		13 14 15 16 17 18 19 20	To facilitate construction of hand pump scheme at Kitandi village by June 2018 To facilitate rehabilitaation of piped pumped scheme at Mkonjela village by June 2018 To facilitate training of COWSOs by June 2018 To facilitate DWST to make follow up for water projects by June 2018 To facilitate rehabilitation of piped pumped scheme at Namikango A Village by June 2018 To facilitate extension of piped pumped scheme (storage tank, pipe works and water points at Namikango B village by June 2018 To undertake training for shortcouses for water department staffs by June 2018 To facilitate solar panel, water pump and reverse osmosis plant at Chiola Village by June, 2018	C02S13 C02S14 C02S15 C02S16 C02S17 C02S18 C02S19 C02S20	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
			511A Works and Fire rescure Administration		
С			Access to Quality and Equitable Social Services Delivery Improved		
	C01C		Conducive working environment to ten staff enhanced by June 2020		
		01 02	To attend short course training for works department staffs by June 2018 To improve working environment for works department staff by June 2018	C01C01 C01C02	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
			511B Road Services		
D			Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
	D01D	01	275.6km of roads networks at Nachingwea District improved by June 2020 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), Mabatin-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 - Namikango13.2km, Namapwia - Mbute (8.0km	D01D03	
		04	To undertake periodic maintenance (5.8km), polisi - voda - Mianzini (O.8KM) Kipara Mtua - Namkula (5.0km), roads by June 2018	3 D01D04	
		05 06	To facilitate monitoring and evaluation of road works in Nachingwea District council by June 2018 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	D01D05 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) chimbember-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), NambalapalaMwandila (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 15	To undertake construction of 1box culvert along Nditi - Nyambi "B" by June 2018 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	D01D14 D01D15	
	D02D	01	126.7km of roads networks at Nachingwea District improved by June 2020 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	1 D02D01	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
			511B Road Services		
D			Quality and Quantity of Socio-Economic Services and Infrastructure Increased		
	D02D	02	126.7km of roads networks at Nachingwea District improved by June 2020 To undertake construction of (6 lines of Culverts and 4 box culverts along Kilimarondo - Kiegei (4 box culvert and lines of culverts), Mtua - Lionja B (1line of Cuvert), Lionja B - Lipuyu (3line of Culverts), by June 2018	2 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 Miemben - Chikoko (7.6km), Kihuwe - Mitumbati (8.1km),by June 2018	D02D03	
		04	To undertake periodic maintanance (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 faciltate monitoring and evaluation of road works in Nachingwea District council by June 2018	D02D05	
		06 07	To undertake spot improvement (1km), for Marambo - Mituguru - kiparamnero (1km) by June 2018 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	D02D06 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 10	To undertake routine maintenance Nachingwea Town Roards by June 2018 To undertake construction Mnero Miembeni-Chikoko (1 line of culvert and 950m of stone ditch), Mianzini-Mnero Miembeni (2lines of) by June 2018	D02D09 D02D10	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
			512A Land and Natural Resource Administration		
С			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 To provede access of land use and Minimize land use disputes by ensuring survey and ownership of Plots in Nachingwea Town	C01C01	
		01 02 03	To facilitate preparation of Town drowings and survey by June 2018 To facilitate preparation of Title Deeds by June 2018 To facilitate Compensation by June 2018	C02C01 C02C02 C02C03	
	C03S	01	Strengthern land management and Administration by June 2019 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		
С			Access to Quality and Equitable Social Services Delivery Improved		

	C01S C02S	01	Management of natural resources and ensure sustainable conservation by 20% by June 2020 To facilitate natural resource section in running office by June 2018 To facilitate management of wildlife by supporting anti- pouching patrol and preventing Human wildlife	C01S01	
			conflicts, Forest Management and		
	C03S	01	To support Antipouching Patroll, Management of Forest and facilitate training by June 2019 Management of Natural Resources and Ensure sustainable utilization by June 2019	C02S01	
		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		
С			Access to Quality and Equitable Social Services Delivery Improved		
	C01S		Establishment of tree nursery 33000 seedlings by June 2020		
		01 02	To facilitate maintanance of nursery site by June 2018 To facilitate mixig and collection of sand soil and manure by June 2018	C01S01 C01S02	
		02	To facilitate site levelling by June 2018	C01S02 C01S03	
		04	To facilitate purchasing of nursery materials by June 2018	C01S04	
		05	To facilitate pot fillling and arrangement by June 2018	C01S05	
		06	To facilitate watering of seedlings and application of pest and insecticides by June 2018	C01S06	
		07 08	To facilitate root prunning by June 2018 To facilitate preparation of seeds and transplanting by June 2018	C01S07 C01S08	
		09	To facilitate supervision costs by June 2018	C01S09	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
•	Ū		514A Legal Administration	U	
Е			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		
	E02S	01	to provide employment benefits and working facilities to 02 staff by June 2018 strengthening 34 Wards Tribunals by the year 2020	E01S01	
	LULU	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		
Е			Good Governance and Administrative Services Enhanced		
	E01S		Financial procedure and management in all council transaction adhered to by 2020(CONSIDERING COUNCIL PROJECTS)		
	E02S	01	To facilitate inernal audit unit to perfom its roles and duties by June 2018 Financial procedure and management in all council transactions adhered to by 2019	E01S01	
		01 02	To facilitate Internal Audit unity perform its roles and duties by June 2018	E02S01 E02S02	
		02	To facilitate legal of allowances to Hea of unity by June 2018	E02302	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
			516B Procurement and Supplies Operations		
Е			Good Governance and Administrative Services Enhanced		
	E01S		Improve the workking environment management unit by June 2020		
		01 02	To facilitate daily operationof PMU by June 2017 develop skill and knowledge of PMU staff inaspect of procurement contract, asset management by June, 2017	E01S01 E01S02	

Objective	Target	Activity		Segment 2	MKUKUTA
			517A Election Adminstration		
E			Good Governance and Administrative Services Enhanced		
	E01C	01 02	Conducinve working environment for election unity enhenced by June 2020 To factilitate DEOs the statutory benefits to perform their dities by June 2018 To facilitat DEOs office to perform duties and operation on sub election at lower level by Jne 2018	E01C01 E01C02	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
			519A Beekeeping Administration		
С			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 perfom its duties by June 2018	C01C01	
	C02D		To train beekeepers incease honey production by June 2020		
		01	To train beekeepers incease honey production by June 2018	C02D01	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
		5	27A 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	
	F02S	03	To Facilitate implementation TASAF activities in the district by June, 2018	F01S03	
	F023	01	Community Development department enhanced to perform its roles and responsibilities by 2019 To facilitate entrepreneurial women and youth groups in all 34 wards by June 2018	F02S01	
		01		102001	
Objective	Target	Activity	Description	Segment 2	MKUKUTA
-	-		527B Comm Devt, Gender and Children	•	
Α			Services Improved and HIV/AIDS Infections Reduced		
	A01S		Community based MVC Programme Developed and implimeented in 34 wards by June 2019		
		01	To conduct working session to 34 WMACS on behaviouval change communication and HIV and AIDS awareness in 13 mostrisk areas by June 2018	n A01S01	
		02	To facilitate HIV and AIDS training to 34 wards using mobile name by June 2018	A01S02	
		03	To provide suppor to medrid care to so MVNcontri buting to CHF and education meteriol nutrition by June 2018	A01S03	
		04	To provide training in enterpreneurship and VICOBA for income generaation group by June 2018	A01S04	
		05 06	To prepare action plan on HIV and AIDS by June 2018 To couct training fcus on HIV/AIDS education sessions on by June 2018	A01S05 A01S06	
		00	To conduct monitoring and evaluation of NMSF on June 2018	A01S00 A01S07	
		08	To organize and facilitate concetrs 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 perfom 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

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Nachingwea District Council

United Republic of Tanzania		2017/18
Sub vote	Description	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

2017/18 Amount	ote Description	United Republic of Tanzania Sub vote
21,192,000 21,192,000	Administration and General	5000
		Total

Other Charges Budget

Nachingwea District Council

United Republic of Tanzania

Local Government Block Grant

5000 Administration and General

500A General Administration

Objective E Good Governance and Administrative Services Enhanced

Target 06 Working condition of Administration Department enhanced by June 20120

rarget to working condition	i of Authinistrati	tion Department en	nanced by Jur	10 20120											
						QL	Jantities					Costs			
Item		scription	Units	Unit Cost	2017/18 2	2018/19 2	2019/20 2	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E06S01 To facilitate provision of employees statutory rights by June, 2018	210329 Movin	ing Expenses	person	1,000,000	7.0	7.0	7.0	7.0	7.0	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
	220201 Elect	tricity	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
		Diem - Domestic	person days	100,000	80.0	80.0	80.0	80.0	80.0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
	221211 Telep Lines	phone Charges (Land s)	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
	290704 Dom	nestic Debts	each	1,200,000	10.0	10.0	10.0	10.0	10.0	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Total For the activity										29,460,000	29,460,000	29,460,000	29,460,000	29,460,000	147,300,000
E06S02 To facilitate payment of working tools and oustanding debts to suppliers	210303 Extra	a-Duty	person days	20,000	170.0	170.0	170.0	170.0	170.0	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	17,000,000
o 11	221205 Adve	ertising and Publication	contract	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
		dry Expenses	each	1,281,100	10.0	10.0	10.0	10.0	10.0	12,811,000	12,811,000	12,811,000	12,811,000	12,811,000	64,055,000
	229936 Supp	pliers Debts	contract	1,000,000	10.0	10.0	10.0	10.0	10.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
	scan	nputers, printers, nners, and other	contract	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
		puter related equipment													
	410601 Com	nputers and Photocopiers	contract	1,000,000	5.0	5.0	5.0	5.0	5.0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Total For the activity										37,211,000	37,211,000	37,211,000	37,211,000	37,211,000	186,055,000
E06S03 To faciltate payment of GPG to Village Governments by June 2018	271112 Fund Coun	d Transfers to Village ncils	each	100	203,570.0 2	03,570.0 20	03,570.0 20	03,570.0 2	03,570.0	20,357,000	20,357,000	20,357,000	20,357,000	20,357,000	101,785,000
Total For the activity										20,357,000	20,357,000	20,357,000	20,357,000	20,357,000	101,785,000
Total For the Target										87,028,000	87,028,000	87,028,000	87,028,000	87,028,000	435,140,000
Total for section										87,028,000	87,028,000	87,028,000	87,028,000	87,028,000	435,140,000
			500)B Huma	an Res	ource	Opera	ations							
Objective E Good Gov	vernance a	and Administra	ative Servio	ces Enh	anced										
Target 04 Capacity building	ennanceu lo en	nployees and elect	eu leauers enn	anceu by	Julie 2020							Casta			
	050 0				0017/10		<u>uantities</u>	000/04	0001/00	0017/10	0010/10	Costs	0000/04	0001/00	T , ,
Item	GFS Des	scription	Units	Unit Cost	2017/18 2	2018/19 2	2019/20 2	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total

Recurrent Budget Total

2017/18

Objective E Good Governance and Administrative Services Enhanced

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

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
Tatal Cartha anti-itu	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	010000	Future Dutu		0 000 000	1.0	1.0	1.0	1.0	1.0	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
			502	2E Trade	and N	larket	s Ope	ration	s						
Objective E Good Go	overnan	ce and Administr	ative Serv	vices Enh	anced										
Target 01 Trade and econor	my section	enhanced to perfom it	s roles and re	sponsibilitie	s by the y	ear 202	0								
							uantities					<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost	2017/18				2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01C01 To facilitatetrade and economy section enhanced to perfom 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 Inte		ludit o	perat	ions							
		ce and Administr													
Target 01 Financial procedu	ure and ma	anagement in all counci	I transaction a	adhered to b	y 2020(CC			DUNCIL I	PROJECT	S)					
lto m	GFS	Description	Linita	Linit Cost	2017/18		uantities	2020/21	0001/00	0017/10	0010/10	Costs	0000/04	0001/00	Total
Item E01S01 To facilitate inernal audit unit to perfom its	220301	Description Petrol	<i>Units</i> litres	Unit Cost 2.500	2017/18 200.0	2018/19 200.0	2019/20	2020/21	2021/22 200.0	<i>2017/18</i> 500,000	<i>2018/19</i> 500.000	<i>2019/20</i> 500,000	<i>2020/21</i> 500,000	<i>2021/22</i> 500,000	<i>Total</i> 2,500,000
roles and duties by June 2018	220001	1 0101	naco	2,000	200.0	200.0	200.0	200.0	200.0	500,000	500,000	000,000	500,000	500,000	2,000,000
	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

Objective E Good Governance and Administrative Services Enhanced

E01S01 To facilitate inemal audit unit to perfom 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	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	Craft 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	230403	Tyles and Datteries	Set	500,000	5.0	5.0	5.0	5.0	5.0	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
5															
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
			500	5 Planniı	na. Tra	ade ar	nd Ec	onon	nv						
		5	03A Polic		•				-	ion					
					•	WOIN	loning	Adm	inistiati	011					
		ce and Administr													
Target 05 Participatory pla	nning, bud	geting and implementat	ion of counci	project impr	oved by										
	050	D : <i>1</i>			0017/10		uantities	0000/04	0001/00	0017/10	0010/10	Costs	0000/04	0001/00	T , ,
Item E05S01 To facilitate employment benefits to	GFS 210301	Description Leave Travel	<i>Units</i> ticket	Unit Cost 700.000	2017/18 2.0	2018/19 2.0	2019/20	2020/21 2.0	2021/22 2.0	<i>2017/18</i> 1,400,000	<i>2018/19</i> 1,400,000	<i>2019/20</i> 1,400,000	<i>2020/21</i> 1,400,000	<i>2021/22</i> 1,400,000	<i>Total</i> 7,000,000
planning staff by June 2018	210001		tionet	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	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
		stationaries)													
	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 221002	Diesel Ground travel (bus, railway	litres person	2,500 977,000	100.0 1.0	100.0 1.0	100.0 1.0	100.0 1.0	100.0 1.0	250,000 977,000	250,000 977,000	250,000 977,000	250,000 977,000	250,000 977,000	1,250,000 4,885,000
	221002	taxi, etc)	person	577,000	1.0	1.0	1.0	1.0	1.0	577,000	577,000	577,000	577,000	577,000	4,000,000
	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
Table Franks and A.	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

Objective C Access to	Quality and Equitable	Social Servi	ces Del	livery I	mprov	/ed								
Target 01 adult education Ce	entre increased from 3 in 2013/2	014 to 10 in 2020									a .			
Item C01S01 To provide honoraries to tearcher adult education by june 2018	GFS Description 210312 Responsibility Allowance	<i>Units</i> person	Unit Cost 250,000	<i>2017/18</i> 396.0		<u>uantities</u> 2019/20 396.0	<i>2020/21</i> 396.0	<i>2021/22</i> 396.0	<i>2017/18</i> 99,000,000	<i>2018/19</i> 99,000,000	<u>Costs</u> 2019/20 99,000,000	<i>2020/21</i> 99,000,000	<i>2021/22</i> 99,000,000	<i>Total</i> 495,000,000
Total For the activity Total For the Target	210401 Honoraria	person	20,000	140.0	140.0	140.0	140.0	140.0	2,800,000 101,800,000 101,800,000	2,800,000 101,800,000 101,800,000	2,800,000 101,800,000 101,800,000	2,800,000 101,800,000 101,800,000	2,800,000 101,800,000 101,800,000	14,000,000 509,000,000 509,000,000
Total for section Total for Subvote									101,800,000 101,800,000	101,800,000 101,800,000	101,800,000 101,800,000	101,800,000 101,800,000	101,800,000 101,800,000	509,000,000 509,000,000
			5007 F	Primar	y Edu	icatio	n							
		507A I	Primary	/ Educ	ation ,	Admir	istrati	ion						
Objective C Access to	Quality and Equitable	Social Servi	ces Del	livery l	mprov	/ed								
Target 01 Primary education	sector enhanced to perfom mo	nitoring,supervis	ion and ev	aluation			program	nme by jı	ine 2020					
Item C01S01 To carry out daily running activities (M&E) by June 2018	GFS Description 210303 Extra-Duty	<i>Units</i> person days	Unit Cost 20,000	<i>2017/18</i> 100.0		<u>uantities</u> 2019/20 100.0	<i>2020/21</i> 100.0	<i>2021/22</i> 100.0	<i>2017/18</i> 2,000,000	<i>2018/19</i> 2,000,000	<u>Costs</u> 2019/20 2,000,000	<i>2020/21</i> 2,000,000	<i>2021/22</i> 2,000,000	<i>Total</i> 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 221005 Per Diem - Domestic 221212 Mobile Charges 230401 Motor Vehicles and Water Craft	litres person days person car	2,000 100,000 200,000 1,392,500	1,500.0 50.0 3.0 2.0	1,500.0 50.0 3.0 2.0	1,500.0 50.0 3.0 2.0	1,500.0 50.0 3.0 2.0	1,500.0 50.0 3.0 2.0	3,000,000 5,000,000 600,000 2,785,000	3,000,000 5,000,000 600,000 2,785,000	3,000,000 5,000,000 600,000 2,785,000	3,000,000 5,000,000 600,000 2,785,000	3,000,000 5,000,000 600,000 2,785,000	15,000,000 25,000,000 3,000,000 13,925,000
Total For the activity Total For the Target	410601 Computers and Photocopie	rs set	536,000	1.0	1.0	1.0	1.0	1.0	536,000 15,843,000 15,843,000	536,000 15,843,000 15,843,000	536,000 15,843,000 15,843,000	536,000 15,843,000 15,843,000	536,000 15,843,000 15,843,000	2,680,000 79,215,000 79,215,000
Total for section									15,843,000	15,843,000	15,843,000	15,843,000	15,843,000	79,215,000
		507E	3 Prima	nry Edu	icatior	n Ope	ration	s						
Objective A Services	Improved and HIV/AID			•		•								
Target 01 HIV/AIDS awarene	ss maintained by 100% in all pri	mary schools by	june 2020		_									
Item A01S01 To provide health services to 20 teachers	GFS Description 220403 Special Foods (diet food)	<i>Units</i> person	Unit Cost 360,000	<i>2017/18</i> 10.0		<u>uantities</u> 2019/20 10.0	<i>2020/21</i> 10.0	<i>2021/22</i> 10.0	<i>2017/18</i> 3,600,000	<i>2018/19</i> 3,600,000	<u>Costs</u> 2019/20 3,600,000	<i>2020/21</i> 3,600,000	<i>2021/22</i> 3,600,000	<i>Total</i> 18,000,000

Recurrent Budget Total

June 2018

who approved HIV/AIDS positively by

						CIIII	10 III			nam						
Objective	A Service	es Improv	ed and HIV/AID	S Infection	ons Reduc	ed										
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 Qualit	ty and Equitable	Social S	ervices De	liverv I	mpro	ved								
Target 01			nent to primary school													
	Condusive wor	king chiviton	inclit to primary school		initianeed by jui	10 2020	C	uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	nployment benefit to 998 hool 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 221311	Per Diem - Domestic Examination Expenses	person	100,000	13.0	13.0 1.0	13.0 1.0	13.0	13.0 1.0	1,300,000 47,865,000	1,300,000 47,865,000	1,300,000 47,865,000	1,300,000 47,865,000	1,300,000 47,865,000	6,500,000 239,325,000
		221311	Burial Expenses	annually person	47,865,000 500,000	1.0 4.0	4.0	4.0	1.0 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
	mooth teaching and learning	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
	3 primary schools by June	220002		porodir							2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		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		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 Se	econda	arv Eo	ducati	on							
				500	A Seconda		•			ation						
Objective	C Access	to Qualit	ty and Equitable						11113116							
Target 01			ent enhanced to perfor					vou								
Taiget UT	Secondary Sch		ent ennanced to perion			1165 Dy 20		uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01C01 To facilitate co	nduction of FTNA, CSEE xaminations and capitation 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

172,856,000 172,856,000 172,856,000 172,856,000

172,856,000

864,280,000

Total For the activity

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
otal 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 perfom 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
otal For the activity										132,586,000	132,586,000	132,586,000	132,586,000	132,586,000	662,930,000
otal For the Target										325,613,000	325,613,000	325,613,000	325,613,000	325,613,000	1,628,065,000
arget 03 Secondary school		anaad to norform ito De	los and Do	ananaihilitiaa k											
arget 03 Secondary school	dept. enn	anced to perform its Ro	nes anu ne	sponsibilities t	DY 2020										
arger 05 Secondary school	dept. enn	anced to perform its RC		sponsibilities t	DY 2020	Q	uantities					Costs			
em	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total
,	•	•		•				<i>2020/21</i> 12.0	<i>2021/22</i> 12.0	<i>2017/18</i> 81,000,000	<i>2018/19</i> 81,000,000		<i>2020/21</i> 81,000,000	<i>2021/22</i> 81,000,000	<i>Total</i> 405,000,000
em C03S01 To provide statutory employment benefit to	GFS	Description	Units	Unit Cost	- 2017/18	2018/19	2019/20					2019/20			
em C03S01 To provide statutory employment benefit to	GFS 210312	Description Responsibility Allowance	<i>Units</i> person	Unit Cost 6,750,000	<i>2017/18</i> 12.0	<i>2018/19</i> 12.0	<i>2019/20</i> 12.0	12.0	12.0	81,000,000	81,000,000	<i>2019/20</i> 81,000,000	81,000,000	81,000,000	405,000,000
em C03S01 To provide statutory employment benefit to education staff by June 2018	GFS 210312	Description Responsibility Allowance	<i>Units</i> person	Unit Cost 6,750,000	<i>2017/18</i> 12.0	<i>2018/19</i> 12.0	<i>2019/20</i> 12.0	12.0	12.0	81,000,000	81,000,000 106,240,000	<i>2019/20</i> 81,000,000 106,240,000	81,000,000	81,000,000	405,000,000 531,200,000
em C03S01 To provide statutory employment benefit to education staff by June 2018 otal For the activity	GFS 210312	Description Responsibility Allowance	<i>Units</i> person	Unit Cost 6,750,000	<i>2017/18</i> 12.0	<i>2018/19</i> 12.0	<i>2019/20</i> 12.0	12.0	12.0	81,000,000 106,240,000 187,240,000	81,000,000 106,240,000 187,240,000	2019/20 81,000,000 106,240,000 187,240,000	81,000,000 106,240,000 187,240,000	81,000,000 106,240,000 187,240,000	405,000,000 531,200,000 936,200,000

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

						Qı	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18 2	2018/19	2019/20 2	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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

Objective C Access to Quality and Equitable Social Services Delivery Improved

C01C01 To facilitate land section office running by June 2018	221212	Mobile 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
Total For the activity	221406	Gifts and Prizes	person	300,000	1.0	1.0	1.0	1.0	1.0	300,000 10,000,000	300,000 10,000,000	300,000 10,000,000	300,000 10,000,000	300,000 10,000,000	1,500,000 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
				5010	Healt	h Ser	vices								
			508A C	Council Hea	lth ma	nager	nent T	<i>eam</i>	(CHMT)					
Objective C Access to	o Qualit	y and Equitable S	Social S	Services De	livery	Impro	ved								
Target 11 Shortage of skilled	d and mix	ed human resource for	health r	educed from 65	5% to 60			20.							
Itom	GFS	Decoription	Units	Unit Cost	2017/10		Quantities	2020/21	2021/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total
Item C11S01 To provide employee statutory benefit to 300 health care workers from all health	210301	Description Leave Travel	person	300,000	150.0	160.0	170.0	0.0	0.0	45,000,000	48,000,000	51,000,000	2020/21	2021/22 0	144,000,000
facilities in the district by June 2018															
	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 210329	Medical and Dental Refunds Moving Expenses	person person	500,000 2,000,000	20.0 2.0	21.0 3.0	21.0 4.0	0.0 0.0	0.0 0.0	10,000,000 4,000,000	10,500,000 6,000,000	10,500,000 8,000,000	0	0 0	31,000,000 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		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
Total Fautha anti-itu	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 C11S02 To support 15 CHMT members to	221002	Ground travel (bus, railway	person	50,000	10.0	11.0	12.0	0.0	0.0	90,437,300 500,000	106,804,600 550,000	119,671,900 600,000	0	0	316,913,800 1,650,000
attend health proffessional annual meetings of different cadres within the country by June 2018	221002	taxi, etc)	person	50,000	10.0	11.0	12.0	0.0	0.0	500,000	550,000	600,000	0	0	1,050,000
	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
Target 12 Organization stru	cture and	I Institutional Manageme	ent at all	levels strength	nened fro	-		by Jun	e 2020						
ltem	GFS	Description	Units	Unit Cost	2017/18		2019/20	2020/21	2021/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total
Deguwent Dudget Tetal															

						0110									
Objective C Access to C12S24 To facilitate payment of Road licence to 5	Qualit 229909	y and Equitable S Taxes Levied by another	Social Se annualy	3,200,000	ivery Ir	nprov 2.0	ved 3.0	0.0	0.0	3,200,000	6,400,000	9,600,000	0	0	19,200,000
motor vehicles and 3 motor cycles by june 2018	220000	Level of Government	unnuary	0,200,000	1.0	2.0	0.0	0.0	0.0	0,200,000	0,100,000	0,000,000	0	Ũ	10,200,000
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 Cou	incil Ho	ospita	l Serv	ices							
Objective C Access to	Qualit	y and Equitable S	Social Se	ervices Del	ivery Ir	nprov	/ed								
Target 09 Shortage of skilled	and mix	ed human resource for	health rec	luced from 65%	% to 60%	ώby Jι	ine 2020).							
							uantities	/ _ /				<u>Costs</u>			
Item C09S04 To provide emergency health care	GFS 210303	<i>Description</i> Extra-Duty	Units person	Unit Cost 20,000	2017/18 2 300.0	018/19 2 310.0	2019/20 2 320.0	. 2 <i>020/21</i> 0.0	2021/22 0.0	<i>2017/18</i> 6,000,000	<i>2018/19</i> 6,200,000	<i>2019/20</i> 6,400,000	2020/21 0	<i>2021/22</i> 0	<i>Total</i> 18,600,000
services after normal duty official hours	210000	Exila Duty	person	20,000	000.0	010.0	020.0	0.0	0.0	0,000,000	0,200,000	0,400,000	U	v	10,000,000
to 30,000 patients at Council District Hospital Using OC by June 2018															
Total For the activity										6,000,000	6,200,000	6,400,000	0	0	18,600,000
C09S05 To provide employee statutory benefits	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
to 130 employees at Council District Hospital by June 2018											,,	,,	-	-	,,
	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 210502	Medical and Dental Refunds Housing Allowance	person month	2,784,600 100,000	1.0 12.0	2.0 12.0	3.0 12.0	0.0 0.0	0.0 0.0	2,784,600 1,200,000	5,569,200 1,200,000	8,353,800 1,200,000	0	0	16,707,600 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	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
health care providers from Council															
District Hospital to upgrade their carders by providing tuition fees for their Diploma															
Course through Oc by June 2018															
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 struc	ture and	Institutional Manageme	ent at all l	evels strength	ened fror			by June	e 2020						
lta m	GFS	Description	Units	Unit Cost	0017/10 0		uantities	2020/21	0001/00	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total
Item C10S19 To pay P4P Schemes to 20HMT	221406	<i>Description</i> Gifts and Prizes	person	40,000	2017/10 2	21.0	2019/20 22.0	0.0	0.0	2017/18 800,000	2016/19 840,000	880,000	<i>2020/21</i> 0	2021/22 0	2,520,000
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

Total	for	Subvote
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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

						Q	uantities					<u>Costs</u>			
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
C02S01 To conduct 3 days suppotive supervision to on going construction of 10 Healtcare facilities on quaterly basis by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	annualy	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 C06S04 To provide on call allowance to 16 healthcare workers from 2 health centers by june 2018	GFS 210317	<i>Description</i> On Call Allowance	<i>Units</i> quartely	Unit Cost 3,924,000	2017/18 2018/19 4.0 5.0		21 2021/22 0.0 0.0	<i>2017/18</i> 15,696,000	<i>2018/19</i> 19,620,000	<u>Costs</u> 2019/20 23,544,000	2020/21 0	<i>2021/22</i> 0	<i>Total</i> 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 stru Item C07S02 To pay P4P Schemes to 10 staffs from 2 HCs after attaining national target indicators by june 2018	Cture and GFS 221406	I Instutional Manag Description Gifts and Prizes	ement at all lev Units person	-		Quantities 2019/20 2020/2		<i>2017/18</i> 400,000	<i>2018/19</i> 440,000	<u>Costs</u> 2019/20 480,000	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 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

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 C07S02 To conduct 1 day training on quality improvement to 33HCWs from 33 dispensaries by june 2018	GFS 221002	<i>Description</i> Ground travel (bus, railway taxi, etc)	<i>Units</i> person	Unit Cost 10,000	2017/18 2 66.0		u <u>antities</u> 2019/20 2 68.0	2 020/21 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 660,000	<i>2018/19</i> 670,000	<u>Costs</u> 2019/20 680,000	<i>2020/21</i> 0	2021/22 0	<i>Total</i> 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 rescure Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Conducive working environment to ten staff enhanced by June 2020

raiget of Conducive working env		ceu by Julie	2020											
					<u>C</u>	uantities					<u>Costs</u>			
Item GF	S Description	Units	Unit Cost	2017/18 2	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01C02 To improve working environment for 2102	07 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
works department staff by June 2018														
2103		person	380,000	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
2105		month	30,000	12.0	12.0	12.0	12.0		360,000	360,000	360,000	360,000	360,000	1,800,000
2202		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
2204		person	90,000	4.0	4.0	4.0	4.0		360,000	360,000	360,000	360,000	360,000	1,800,000
2212	5	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
2214		person	300,000	1.0	1.0	1.0	1.0		300,000	300,000	300,000	300,000	300,000	1,500,000
2299		person	600,000	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
2299	, ,	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
2299		person	350,000	1.0	1.0	1.0	1.0		350,000	350,000	350,000	350,000	350,000	1,750,000
290	01 Property Insurance Premium	s 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 F	Rural W	ater	Supp	ly							
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

5	J	· · · · · · · · · · · · · · · · · · ·				Qu	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18 2	2018/19 2	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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	Reso	ource	S							
				- 10 -											

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

							Qu	antities					Costs			
ltem		GFS	Description	Units	Unit Cost	2017/18 2	018/19 2	019/20 2	020/21 2	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C03S01	To support Office Running and Suitable	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
	Working Environment to Natural															
	Resources Staff by June 2018															

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

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
			5	19A Beel	keepin	g Adm	ninistra	ation							
Objective C Access t	o Qualit	y and Equitable S	Social Ser	vices Del	iverv l	nprov	ed								
		honey production by J													
Target 02 To train beekeepe		inoney production by a	une 2020			0	antities					Conto			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total
C02D01 To train beekeepers incease honey	210301	Leave Travel	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
· · · · · · · · · · · · · · · · · · ·	210001	Eduto Hatol													
production by June 2018										,			,	,	,,.
production by June 2016	210303	Extra-Duty	person	20,000	25.0	25.0	25.0	25.0	25.0	500,000	500,000	500,000	500,000	500,000	2,500,000
production by June 2016	210503	Food and Refreshment	person	5,000	30.0	30.0	30.0	30.0	30.0	500,000 150,000	500,000 150,000	500,000 150,000	500,000 150,000	500,000 150,000	2,500,000 750,000
production by June 2016										500,000	500,000	500,000	500,000	500,000	2,500,000
production by June 2016	210503	Food and Refreshment Office Consumables (papers,pencils, pens and	person	5,000	30.0	30.0	30.0 1.0 116.0	30.0 1.0 116.0	30.0 1.0 116.0	500,000 150,000	500,000 150,000	500,000 150,000	500,000 150,000	500,000 150,000	2,500,000 750,000
production by June 2016	210503 220101 220301 220302	Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel	person set litres litres	5,000 410,000 2,500 2,500	30.0 1.0 116.0 800.0	30.0 1.0 116.0 800.0	30.0 1.0 116.0 800.0	30.0 1.0 116.0 800.0	30.0 1.0 116.0 800.0	500,000 150,000 410,000 290,000 2,000,000	500,000 150,000 410,000 290,000 2,000,000	500,000 150,000 410,000 290,000 2,000,000	500,000 150,000 410,000 290,000 2,000,000	500,000 150,000 410,000 290,000 2,000,000	2,500,000 750,000 2,050,000 1,450,000 10,000,000
production by June 2016	210503 220101 220301 220302 220612	Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Uniforms	litres set	5,000 410,000 2,500 2,500 750,000	30.0 1.0 116.0 800.0 1.0	30.0 1.0 116.0 800.0 1.0	30.0 1.0 116.0 800.0 1.0	30.0 1.0 116.0 800.0 1.0	30.0 1.0 116.0 800.0 1.0	500,000 150,000 410,000 290,000 2,000,000 750,000	500,000 150,000 410,000 290,000 2,000,000 750,000	500,000 150,000 410,000 290,000 2,000,000 750,000	500,000 150,000 410,000 290,000 2,000,000 750,000	500,000 150,000 410,000 290,000 2,000,000 750,000	2,500,000 750,000 2,050,000 1,450,000 10,000,000 3,750,000
production by June 2016	210503 220101 220301 220302	Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel	person set litres litres	5,000 410,000 2,500 2,500	30.0 1.0 116.0 800.0 1.0 10.0	30.0 1.0 116.0 800.0 1.0 10.0	30.0 1.0 116.0 800.0 1.0 10.0	30.0 1.0 116.0 800.0 1.0 10.0	30.0 1.0 116.0 800.0 1.0 10.0	500,000 150,000 410,000 290,000 2,000,000	500,000 150,000 410,000 290,000 2,000,000	500,000 150,000 410,000 290,000 2,000,000	500,000 150,000 410,000 290,000 2,000,000	500,000 150,000 410,000 290,000 2,000,000	2,500,000 750,000 2,050,000 1,450,000 10,000,000 3,750,000 1,500,000
production by June 2016	210503 220101 220301 220302 220612 220810 221005	Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Uniforms Ground Transport (Bus, Train, Water) Per Diem - Domestic	person set litres litres set person person days	5,000 410,000 2,500 2,500 750,000 30,000 100,000	30.0 1.0 116.0 800.0 1.0 10.0 25.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000	2,500,000 750,000 2,050,000 1,450,000 10,000,000 3,750,000 1,500,000 12,500,000
production by June 2016	210503 220101 220301 220302 220612 220810	Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Petrol Diesel Uniforms Ground Transport (Bus, Train, Water)	litres litres set person	5,000 410,000 2,500 2,500 750,000 30,000	30.0 1.0 116.0 800.0 1.0 10.0	30.0 1.0 116.0 800.0 1.0 10.0	30.0 1.0 116.0 800.0 1.0 10.0	30.0 1.0 116.0 800.0 1.0 10.0	30.0 1.0 116.0 800.0 1.0 10.0	500,000 150,000 410,000 2,000,000 2,000,000 750,000 300,000	500,000 150,000 410,000 2,000,000 750,000 300,000	500,000 150,000 410,000 2,000,000 750,000 300,000	500,000 150,000 410,000 2,000,000 750,000 300,000	500,000 150,000 410,000 2,000,000 7,50,000 300,000	2,500,000 750,000 2,050,000 1,450,000 10,000,000 3,750,000 1,500,000
production by June 2016	210503 220101 220301 220302 220612 220810 221005 221401 229920	Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Petrol Diesel Uniforms Ground Transport (Bus, Train, Water) Per Diem - Domestic Exhibition,Festivals and Celebrations Burial Expenses	person set litres litres set person person days	5,000 410,000 2,500 750,000 30,000 100,000 650,000 500,000	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000 500,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000 500,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000 500,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000 500,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000 500,000	2,500,000 750,000 2,050,000 1,450,000 10,000,000 3,750,000 1,500,000 12,500,000 2,500,000
production by June 2016	210503 220101 220302 220612 220810 221005 221401	Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Uniforms Ground Transport (Bus, Train, Water) Per Diem - Domestic Exhibition, Festivals and Celebrations	person set litres litres set person person days person	5,000 410,000 2,500 750,000 30,000 100,000 650,000	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000	500,000 150,000 410,000 2,000,000 750,000 300,000 1,300,000	2,500,000 750,000 2,050,000 1,450,000 10,000,000 3,750,000 1,500,000 12,500,000
Total For the activity	210503 220101 220301 220302 220612 220810 221005 221401 229920	Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Petrol Diesel Uniforms Ground Transport (Bus, Train, Water) Per Diem - Domestic Exhibition,Festivals and Celebrations Burial Expenses	person set litres litres set person person days person person days	5,000 410,000 2,500 750,000 30,000 100,000 650,000 500,000	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000 500,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000 500,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000 500,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000 500,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000 500,000	2,500,000 750,000 2,050,000 10,000,000 3,750,000 1,500,000 12,500,000 6,500,000 2,500,000
	210503 220101 220301 220302 220612 220810 221005 221401 229920	Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Petrol Diesel Uniforms Ground Transport (Bus, Train, Water) Per Diem - Domestic Exhibition,Festivals and Celebrations Burial Expenses	person set litres litres set person person days person person days	5,000 410,000 2,500 750,000 30,000 100,000 650,000 500,000	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000 500,000 1,000,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000 500,000 1,000,000	500,000 150,000 410,000 2,90,000 750,000 300,000 2,500,000 1,300,000 500,000 1,000,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000 500,000 1,000,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000 500,000	2,500,000 750,000 2,050,000 1,450,000 10,000,000 3,750,000 1,500,000 1,500,000 2,500,000 5,000,000
Total For the activity	210503 220101 220301 220302 220612 220810 221005 221401 229920	Food and Refreshment Office Consumables (papers,pencils, pens and stationaries) Petrol Diesel Uniforms Ground Transport (Bus, Train, Water) Per Diem - Domestic Exhibition,Festivals and Celebrations Burial Expenses	person set litres litres set person person days person person days	5,000 410,000 2,500 750,000 30,000 100,000 650,000 500,000	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	30.0 1.0 116.0 800.0 1.0 10.0 25.0 2.0 1.0	500,000 150,000 410,000 2,000,000 750,000 300,000 1,300,000 1,000,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000 500,000 1,000,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000 500,000 1,000,000	500,000 150,000 410,000 2,000,000 750,000 300,000 2,500,000 1,300,000 500,000 1,000,000	500,000 150,000 410,000 2,000,000 750,000 750,000 300,000 1,300,000 500,000 1,000,000	2,500,000 750,000 2,050,000 10,000,000 3,750,000 1,500,000 12,500,000 6,500,000 5,000,000

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 perfom its roles and responsibilities by 2020

s ,	•											-			
						<u>Q</u>	uantities					Costs			
Item	GFS	Description	Units		2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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	annualy	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
										, ,				, ,	22,000,000

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

-	-		-			•	Qu	antities					Costs			
ltem		GFS	Description	Units	Unit Cost	2017/18 2	018/19 2	2019/20 2	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	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		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

Local Government Block Grant

Objective Quality and Quantity of Socio-Economic Services and Infrastructure Increased D Total For the activity 92,175,000 18,435,000 18,435,000 18,435,000 18,435,000 18,435,000 Total For the Target 18,435,000 18,435,000 18,435,000 18,435,000 18,435,000 92,175,000 92,175,000 Total for section 18,435,000 18,435,000 18,435,000 18,435,000 18,435,000 506D Co-operatives Operations Quality and Quantity of Socio-Economic Services and Infrastructure Increased **Objective** D Cooperative and marketing staff enhanced to perfom theier roles and responsibilities by the year 2020 Target 01 Quantities <u>Costs</u> GFS Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 Description Units 2017/18 2018/19 2019/20 2020/21 2021/22 Total ltem 210301 Leave Travel 425,000 850,000 850,000 850,000 850,000 4,250,000 D01C01 To facilitate cooperative unity to perfom its 2.0 2.0 2.0 2.0 850,000 person 2.0 roles and responsibilities by June 2018 210303 Extra-Duty 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 person 210504 Telephone 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 bill 210507 Furniture 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 set 220101 Office Consumables 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 set (papers,pencils, pens and stationaries) 220301 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 Petrol litres 220302 2,500 800.0 800.0 800.0 2.000.000 2,000,000 2.000.000 2.000.000 2.000.000 10,000,000 Diesel litres 800.0 800.0 221002 Ground travel (bus, railway 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 person taxi, etc) 221005 Per Diem - Domestic 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 person davs 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 50,000,000 10,000,000 142,175,000 **Total for Subvote** 28,435,000 28,435,000 28,435,000 28,435,000 28,435,000 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

<i>ltem</i> C01C01	Facilitate 20 staff undertake daily livestock and fisheries extension activities by June 2020	GFS 210301	Description Leave Travel	<i>Units</i> person	Unit Cost 500,000	2017/18 2 4.0		<u>Jantities</u> 20 <i>19/20 2</i> 4.0	2020/21 2 4.0	2 <i>021/22</i> 4.0	<i>2017/18</i> 2,000,000	<i>2018/19</i> 2,000,000	<u>Costs</u> 2019/20 2,000,000	<i>2020/21</i> 2,000,000	<i>2021/22</i> 2,000,000	<i>Total</i> 10,000,000
		210303 210329 220202 220301	Extra-Duty Moving Expenses Water Charges Petrol	person days person month litres	10,000 350,000 50,000 2,500	30.0 2.0 10.0 460.0	30.0 2.0 10.0 460.0	30.0 2.0 10.0 460.0	30.0 2.0 10.0 460.0	30.0 2.0 10.0 460.0	300,000 700,000 500,000 1,150,000	300,000 700,000 500,000 1,150,000	300,000 700,000 500,000 1,150,000	300,000 700,000 500,000 1,150,000	300,000 700,000 500,000 1,150,000	1,500,000 3,500,000 2,500,000 5,750,000

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		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 th	ne activity										14,992,000	14,992,000	14,992,000	14,992,000	14,992,000	74,960,000
Total For th	ne Target										14,992,000	14,992,000	14,992,000	14,992,000	14,992,000	74,960,000
Total for s	ection										14,992,000	14,992,000	14,992,000	14,992,000	14,992,000	74,960,000
Total for S	ubvote										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

I di	get of Council to have c	ean, sale	and nearing environmen	it by Julie 2020	,											
							Q	uantities					<u>Costs</u>			
lter	n	GFS	Description	Units	Unit Cost	2017/18 2	2018/19	2019/20 2	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
CC	01S01 To facilitaate daily running cost fo DESOs office by June 2018	210301	Leave Travel	ticket	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
		210303	Extra-Duty	person days	20,000	62.5	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	1.0	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	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	1.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Tota	al For the activity										6,720,000	6,720,000	6,720,000	6,720,000	6,720,000	33,600,000
CO	D1S02 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	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	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	1.0	100,000	100,000	100,000	100,000	100,000	500,000
Tota	al For the activity										3,280,000	3,280,000	3,280,000	3,280,000	3,280,000	16,400,000
Tota	al For the Target										10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Tota	al for section										10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Tota	al for Subvote										10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000

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

Taryer	of working environ	nent impro	weu to employees and e	iecteu ieau	ers by June 20	20	~						0			
								uantities					Costs			
ltem		GFS	Description	Units	Unit Cost	2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S0		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
	Executive Director to fulfil it duties by June															
	2018															
		210401	Honoraria	each	250,000	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		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		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		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		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		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		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		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		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		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		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		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		1,600,000	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		22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	110,000,000
		290101	Property Insurance Premiums		200,000	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		1,500,000	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		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
E01S0	2 To provide conducive working	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
	environment for staff of Administeration															
	department by June 2018															
		210301	Leave Travel	person	100,000	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		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		1,000,000	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		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		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		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		600,000	600,000	600,000	600,000	600,000	3,000,000
		221002	Ground travel (bus, railway	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
			taxi, etc)													
		221005	Per Diem - Domestic	person	100,000	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		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,499,998
		270623	National Identity Cards	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
			Agency (NIDA)													

Objective E Good Governance and Administrative Services Enhanced

Total For th	ne 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 th	ne 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 th	ne 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 th	e 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 fullfill office duties 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 th	ne 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 th	ne 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
Table		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 th			0 1 0 I		~~ ~~ ~~ ~~						9,800,000	9,800,000	9,800,000	9,800,000	9,800,000	49,000,000
E01S11	To facilitate stregthening 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 th	ne 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 instituions 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 th	ne 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 th	e activity										15,240,000	15,240,000	15,240,000	15,240,000	15,240,000	76,200,000

Objective E Good Governance and Administrative Services Enhanced

Total For th	ie 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 co	mmittees	of the council to perform	n their func	tions by June	2020										
-				-		-		Q	uantities					<u>Costs</u>			
ltem			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
E02S01	To facilitate Full Coun comittees to fulfill thei		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 220101	Sitting Allowance Office Consumables (papers,pencils, pens and stationaries)	person contract	40,000 3,000,000	750.0 5.0	750.0 5.0	750.0 5.0	750.0 5.0	750.0 5.0	30,000,000 15,000,000	30,000,000 15,000,000	30,000,000 15,000,000	30,000,000 15,000,000	30,000,000 15,000,000	150,000,000 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 221404 229914 230701	Per Diem - Domestic Food and Refreshments Sundry Expenses Computers, printers, scanners, and other computer related equipment	person contract each contract	100,000 5,000 500,000 1,000,000	561.0 1,600.0 10.0 4.0	561.0 1,600.0 10.0 4.0	561.0 1,600.0 10.0 4.0	561.0 1,600.0 10.0 4.0	561.0 1,600.0 10.0 4.0	56,100,000 8,000,000 5,000,000 4,000,000	56,100,000 8,000,000 5,000,000 4,000,000	56,100,000 8,000,000 5,000,000 4,000,000	56,100,000 8,000,000 5,000,000 4,000,000	56,100,000 8,000,000 5,000,000 4,000,000	280,500,000 40,000,000 25,000,000 20,000,000
Total For th	e activity											124,980,000	124,980,000	124,980,000	124,980,000	124,980,000	624,900,000
E02S02	To facilitate Council M perform its duties by J		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 th	e activity											29,600,000	29,600,000	29,600,000	29,600,000	29,600,000	148,000,000
E02S03	To facilitate Employm its duties bu June 201		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 th	e activity											3,900,000	3,900,000	3,900,000	3,900,000	3,900,000	19,500,000
E02S04	To facilitate Workers 0 duties by June 2018	Council to perform its	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 th	e activity											14,310,000	14,310,000	14,310,000	14,310,000	14,310,000	71,550,000
Total For th	ie Target											172,790,000	172,790,000	172,790,000	172,790,000	172,790,000	863,950,000
Total for se	ection											654,355,193	654,355,193	654,355,193	654,355,193	654,355,193	3,271,775,963

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

	ione impre		ing nou i o nino		., <i></i> , can	0 _0_0	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01 To facilitate Nachingwea Township	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
Authority to perform its duties by June 2018	220101	Office Consumables	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
	220101	(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	13,000,000
	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 perfom 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		v		,						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

Objective Target 03 Е Good Governance and Administrative Services Enhanced

Enable committees of Nachingwea Township Authorities improved by June 2020

ranget		e er maen	ing from 10 finite inp / tau		ou by ounor		0	uantitiaa					Conto			
ltem		GFS	Description	Units	Unit Cost	2017/18		uantities	2020/21	2021/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total
	To facilitate TMT to perfom 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 th	e 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 perfom 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 th	e 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 perfom 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 th	e 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 th	e 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 perfom 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 th	e activity										990,000	990,000	990,000	990,000	990,000	4,950,000
E03S06	To facilitate Baraza of Township Authority to perfom 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 th	e 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 th											23,400,000	23,400,000	23,400,000	23,400,000	23,400,000	117,000,000
Total For th	e Target										71,790,000	71,790,000	71,790,000	71,790,000	71,790,000	358,950,000
Total for se	ection										137,488,485	137,488,485	137,488,485	137,488,485	137,488,485	687,442,425
				502A	A Finance	e and T	Frade	Admir	nistrat	ion						
Objec	tive E Good Go	vernan	ce and Administ	rative Serv	ices Enh	anced										
Target	01 Revenue collection		ouncil's own source inc	reased by 15%	o by Julie 20	13	0	uantities					Costs			
ltem		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	<u>2019/20</u>	2020/21	2021/22	Total
Recurrent	Budget Total															

Objective E Good Governance and Administrative Services Enhanced

	veman	ce and Administra	alive Serv	ices Enn	anceu										
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 (Paraffi		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		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 departme	ent enhand	ced to produce accurate	and releable	financial ren	orts in H	Q and ir	n I ow lev	vel hv .lı	ine 2020						
rarget to rinance departing							uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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	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	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	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	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	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	4.0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
	210501	Electricity	bill month	210,000 330.000	12.0 12.0	12.0 12.0	12.0 12.0	12.0 12.0	12.0 12.0	2,520,000 3.960.000	2,520,000 3.960.000	2,520,000 3.960.000	2,520,000 3.960.000	2,520,000	12,600,000
	210504 220202	Telephone Water Charges	month	50,000	12.0	12.0	12.0	12.0	12.0	3,960,000 600,000	3,960,000 600,000	3,960,000 600,000	3,960,000 600.000	3,960,000 600,000	19,800,000 3,000,000
	221005	Per Diem - Domestic	person	100,000	110.0	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	1.0	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	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

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

•	•••	• •	•		•		0	uantities	•				Costs			
Item		GFS	Description	Units	Unit Cost	2017/18 2			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01	to provide employment benefits and	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
	working facilities to 02 staff by June 2018				,						,	,	,	,	,	, ,
		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 th	e activity										4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	21,250,000
Total For th	e Target										4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	21,250,000
Torget	02 strengthening 34 V	Nordo Trik	ounals by the year 2020													
Target	02 Strengthening 54	warus III	Juliais by the year 2020				~						0			
14		050	Description	11-24-	11-11-0	0017/10		uantities	0000/04	0001/00	0017/10	0010/10	Costs	0000/04	0001/00	T = 4 = 1
Item	describes in a Od second shifts and her the second	GFS	Description	Units	Unit Cost	2017/18 2					2017/18	2018/19	2019/20	2020/21	2021/22	Total
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 th	e 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	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
			taxi, etc)													
Total For th	e activity										798,500	798,500	798,500	798,500	798,500	3,992,500
Total For th	e Target										2,626,000	2,626,000	2,626,000	2,626,000	2,626,000	13,130,000
Total for s	ection										6,876,000	6,876,000	6,876,000	6,876,000	6,876,000	34,380,000
					515B Int	ernal A	udit o	perati	ions							
				_				-								

Objective E Good Governance and Administrative Services Enhanced

Target 02 Financial procedure and management in all council transactions adhered to by 2019

runget		ie una ma	inagement in an oounoi	i ii unouotionio		Sy 2010										
							Q	uantities					Costs			
ltem		GFS	Description	Units	Unit Cost	2017/18 2	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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	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
			Craft													

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 workking environment management unit by June 2020

Target	01 Improve the worki	cing enviro	onment management un	it by June 2020												
							Q	uantities					Costs			
ltem		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
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 th	ne 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 th	ne activity										6,140,000	6,140,000	6,140,000	6,140,000	6,140,000	30,700,000
Total For th	ne Target										17,989,000	17,989,000	17,989,000	17,989,000	17,989,000	89,945,000
Total for s	ection										17,989,000	17,989,000	17,989,000	17,989,000	17,989,000	89,945,000
				ļ	517A F	lection	Admi	nstrat	ion							

517A Election Adminstration

Objective E Good Governance and Administrative Services Enhanced

Objective E Good Governance and Administrative Services Enhanced

Target 01 Conducinve working environment for election unity enhenced by June 2020

						Qı	<u>Jantities</u>					Costs			
ltem	GFS	Description	Units	Unit Cost	2017/18 2	2018/19 2	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01C01 To factilitate DEOs the statutory benefits to perform their dities 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

						Q	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18 2	018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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	s month	150,000	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	annualy	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

Total for section Total for Subvote										29,615,380 29,615,380	29,615,380 29,615,380	29,615,380 29,615,380	29,615,380 29,615,380	29,615,380 29,615,380	148,076,898 148,076,898
			5006 A	dminist	ration	and A	dult	Educ	ation						
				507	E Spo	rt Gro	unds								
Objective C Access t	o Qualit	y and Equitable	Social Ser	vices De	livery I	mpro	/ed								
Target 01 District sport sec	tion enhan	ced to perform its role	es and responsi	ibilities by 2	020										
Item C01S01 To facilitate sports promotion to 5 groups by June, 2018	<i>GFS</i> 210303	<i>Description</i> Extra-Duty	<i>Units</i> person days	Unit Cost 30,000	<i>2017/18</i> 50.0		<u>uantities</u> 2019/20 50.0	<i>2020/21</i> 50.0	<i>2021/22</i> 50.0	<i>2017/18</i> 1,500,000	<i>2018/19</i> 1,500,000	<u>Costs</u> 2019/20 1,500,000	<i>2020/21</i> 1,500,000	<i>2021/22</i> 1,500,000	<i>Total</i> 7,500,000
by June, 2010	220302 221005	Diesel Per Diem - Domestic	litres person	2,000 100,000	500.0 35.0	500.0 35.0	500.0 35.0	500.0 35.0	500.0 35.0	1,000,000 3,500,000	1,000,000 3,500,000	1,000,000 3,500,000	1,000,000 3,500,000	1,000,000 3,500,000	5,000,000 17,500,000
Total For the activity Total For the Target										6,000,000 6,000,000	6,000,000 6,000,000	6,000,000 6,000,000	6,000,000 6,000,000	6,000,000 6,000,000	30,000,000 30,000,000
Total for section Total for Subvote										6,000,000 6,000,000	6,000,000 6,000,000	6,000,000 6,000,000	6,000,000 6,000,000	6,000,000 6,000,000	30,000,000 30,000,000
				5007 F	Primar	y Edu	catio	n							
			507	7B Prima		-			IS						
Objective C Access t		y and Equitable	Social Ser	vices De					-						

Target 07 Condusive working environment to primary school tearchers enhanced by june 2020

J		J · · ·					-						-			
							<u>Q</u>	uantities					Costs			
ltem		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
C07S01 T	Fo facilitate employment benefit to 998	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
t	earchers at school level by June 2018															
		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 stand	lard VII Na	tional examination Incre	ased from 2	28.5% in 2012	to 60% b	v 2020									
Ũ							, Q	uantities					Costs			
ltem		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
	To organize and conduct Mock	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
e	examination to 100 Primary school by															
Total For the	activity										13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	65,000,000
e	examination to 100 Primary school by	221311	Examination Expenses	schools	13,000,000	1.0	1.0	1.0	1.0	1.0		, ,	, ,	, ,	, ,	

Objective C Access to Quality and Equitable Social Services Delivery Improved

CC	8S02 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
Tota	I For the activity										6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
CO	8S03 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
Tota	I For the activity										6,800,000	6,800,000	6,800,000	6,800,000	6,800,000	34,000,000
Tota	I For the Target										25,800,000	25,800,000	25,800,000	25,800,000	25,800,000	129,000,000
Tota	I for section										55,300,000	55,300,000	55,300,000	55,300,000	55,300,000	276,500,000
Tota	I 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 C02S01 To facilitate DEOs office to perform its	GFS 221406	<i>Description</i> Gifts and Prizes	<i>Units</i> person	Unit Cost 450,000	<i>2017/18</i> 2.0		<u>antities</u> 2019/20 2 2.0	2 020/21 2.0	<i>2021/22</i> 2.0	<i>2017/18</i> 900,000	<i>2018/19</i> 900,000	<u>Costs</u> 2019/20 900,000	<i>2020/21</i> 900,000	<i>2021/22</i> 900,000	<i>Total</i> 4,500,000
duties by June 2018 Total For the activity Total For the Target Total for section	290101	Property Insurance Premiun	ns annually	100,000	1.0	1.0	1.0	1.0	1.0	100,000 1,000,000 1,000,000 1,000,000	100,000 1,000,000 1,000,000 1,000,000	100,000 1,000,000 1,000,000 1,000,000	100,000 1,000,000 1,000,000 1,000,000	100,000 1,000,000 1,000,000 1,000,000	500,000 5,000,000 5,000,000 5,000,000
Total for Subvote										1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

5009 Land Development & Urban Planning

512A Land and Natural Resource Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 03 Strengthern land management and Administration by June 2019

						Qu	antities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18 2	2018/19 2	2019/20 2	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C03S01 To support office Running and suitable working environment to staff in land section by June 2018	210207	Casual Labourers	person	10,000	101.0	101.0	101.0	101.0	101.0	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	5,050,000
	210301	Leave Travel	person	250,000	8.0	8.0	8.0	8.0	8.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	210303	Extra-Duty	person	20,000	135.0	135.0	135.0	135.0	135.0	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
	210329	Moving 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
	221002	Ground travel (bus, railway taxi, etc)	person	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
	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
	229936	Suppliers Debts	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

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity Total For the Target

Total for section

Total for Subvote

10,010,000	10,010,000	10,010,000	10,010,000	10,010,000	50,050,000
10,010,000	10,010,000	10,010,000	10,010,000	10,010,000	50,050,000
10,010,000	10,010,000	10,010,000	10,010,000	10,010,000	50,050,000
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

J			· · · · · · · · · · · · · · · · · · ·	- F 5			Q	uantities		,	J		<u>Costs</u>			
ltem		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
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 th	e activity										23,915,000	23,915,000	23,915,000	23,915,000	23,915,000	119,575,000
Total For th	,										23,915,000	23,915,000	23,915,000	23,915,000	23,915,000	119,575,000
i utai r of tr	e raiyei										23,913,000	23,913,000	23,915,000	23,913,000	23,913,000	119,575,000

				U		boui	Ces								
Total for section										23,915,000	23,915,000	23,915,000	23,915,000	23,915,000	119,57
			5	519A Bee	ekeepin	ig Adr	ninistr	ation							
Objective C Access to	o Qualit	ty and Equitable	Social Se	rvices De	elivery I	mpro\	/ed								
Target 01 Building and faci	itate beek	eeping office by June 2	020												
							uantities					<u>Costs</u>			
Item C01C01 To facilitate bee keeping office to perfom its duties by June 2018	GFS 210301	Description Leave Travel	<i>Units</i> person	Unit Cost 150,000	<i>2017/18</i> 1.0	<i>2018/19</i> 1.0	2019/20 1.0	<i>2020/21</i> 1.0	2021/22 1.0	<i>2017/18</i> 150,000	<i>2018/19</i> 150,000	<i>2019/20</i> 150,000	<i>2020/21</i> 150,000	<i>2021/22</i> 150,000	7
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	1.0	1.0	1.0	1.0	50,000	50,000	50,000	50,000	50,000	2
	220302	Diesel	litres	2,500	352.0	352.0	352.0	352.0	352.0	880,000	880,000	880,000	880,000	880,000	4,4
	220802 220810	Tuition Fees Ground Transport (Bus, Train, Water)	person person	300,000 50,000	1.0 5.0	1.0 5.0	1.0 5.0	1.0 5.0	1.0 5.0	300,000 250,000	300,000 250,000	300,000 250,000	300,000 250,000	300,000 250,000	1,5 1,2
	221005	Per Diem - Domestic	person days	60,000	12.0	12.0	12.0	12.0	12.0	720,000	720,000	720,000	720,000	720,000	3,6
Tatal Factles activity	410211	Motor Cyles	pcs	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	12,5
Total For the activity Total For the Target										4,850,000 4,850,000	4,850,000 4,850,000	4,850,000 4,850,000	4,850,000 4,850,000	4,850,000 4,850,000	24,2 24,2
C C															
Total for section										4,850,000	4,850,000	4,850,000	4,850,000	4,850,000	24,2
Total for Subvote										28,765,000	28,765,000	28,765,000	28,765,000	28,765,000	143,8
)33 Agi										
				506B A	gricultu	ıre Op	peratio	ns							
Objective D Quality a	nd Qua	ntity of Socio-Ec	onomic S	ervices a	nd Infra	astruc	ture Ir	ncreas	ed						
Target 04 Agriculture Produ	ction incr	eased from 30 tonnes	to 69 tonnes f	or food cro	os by June	e 2020									
						Q	uantities					Costs			
Item D04S01 To facilitate extension services in the district by June 2018	GFS 210303	Description Extra-Duty	<i>Units</i> person	Unit Cost 20,000	2017/18 20.0	2018/19 20.0	2019/20 20.0	<i>2020/21</i> 20.0	<i>2021/22</i> 20.0	<i>2017/18</i> 400,000	<i>2018/19</i> 400,000	<i>2019/20</i> 400,000	<i>2020/21</i> 400,000	<i>2021/22</i> 400,000	2,0
59 0010 2010	210329	Moving 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	5,0
	220101	Office Consumables (papers,pencils, pens and stationaries)	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	10,0
	221005	Per Diem - Domestic	person	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	15,0
	221406 230401	Gifts and Prizes Motor Vehicles and Water Craft	person pcs	300,000 3,000,000	2.0 1.0	2.0 1.0	2.0 1.0	2.0 1.0	2.0 1.0	600,000 3,000,000	600,000 3,000,000	600,000 3,000,000	600,000 3,000,000	600,000 3,000,000	3,0 15,0
Total For the activity										10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,0
Total For the Target										10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,0
Total for section										10,000,000	10,000,000	10,000,000	10.000.000	10,000,000	50.0
										10,000,000	10,000,000	10,000,000	10,000,000	. 0,000,000	

506D Co-operatives Operations

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

Target	02 Cooperative and	marketing	staff enhanced to perfo	om theier roles	and respon	sibilities l	by the y	ear 2020)							
							Q	uantities					Costs			
ltem		GFS	Description	Units	Unit Cost	2017/18 2	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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 th	e 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 th	e activity										3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For th	e Target										11,066,000	11,066,000	11,066,000	11,066,000	11,066,000	55,330,000
Total for se	ection										11,066,000	11,066,000	11,066,000	11,066,000	11,066,000	55,330,000
Total for S	ubvote										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

-	-					Qu	antities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18 2	2018/19 2	2019/20 2	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C04S01 To facilitate strenghening 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

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity Total For the Target										4,430,000 4,970,000	4,430,000 4,970,000	4,430,000 4,970,000	4,430,000 4,970,000	4,430,000 4,970,000	22,150,000 24,850,000
Target 05 Council to have clo	ean, safe	and healthy environm	ent by June 20	20											
							uantities			/		<u>Costs</u>			
Item C05S01 To facilitate transportation of Liquid waste by June 2018	GFS 230706	Description Outsource maintenance contract services	Units contract	Unit Cost 1,000,000	2017/18 2 3.0	2018/19 2 3.0	2019/20 3.0	2020/21 3.0	2021/22 3.0	<i>2017/18</i> 3,000,000	<i>2018/19</i> 3,000,000	<i>2019/20</i> 3,000,000	<i>2020/21</i> 3,000,000	<i>2021/22</i> 3,000,000	<i>Total</i> 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 privention 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

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

	·- •·g				erene en en gu		0	uantities					Costs			
ltem C12S11	To provide routine adminstrative logistic for	GFS 210207	Description Casual Labourers	<i>Units</i> month	Unit Cost 150,000	2017/18 2 12.0			<i>2020/21</i> 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 1,800,000	<i>2018/19</i> 1,800,000	2019/20 1,800,000	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 5,400,000
	CHF office by june 2018		5 · b ·													40.000.000
		210303 220101	Extra-Duty Office Consumables	person each	30,000 1,000,000	120.0 4.0	121.0 5.0	122.0 6.0	0.0 0.0	0.0 0.0	3,600,000 4,000,000	3,630,000 5,000,000	3,660,000 6,000,000	0	0	10,890,000 15,000,000
		220101	(papers,pencils, pens and stationaries)	each	1,000,000	4.0	5.0	0.0	0.0	0.0	4,000,000	3,000,000	0,000,000	0	0	13,000,000
		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		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 th	ne 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 th	ne 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 th	ne activity										34,900,000	35,152,300	35,434,600	0	0	105,486,900
C12S14	To submit and share quartely and annualy 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 th											3,200,000	3,300,000	3,400,000	0	0	9,900,000
	To transfer fund to mnero mission hospital	271115	Fund Transfers to Health	annualy	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
012013	for implementation CHF service agreement by june 2018	271115	facilities	annuary	11,447,700	1.0	2.0	0.0	0.0	0.0	11,447,700	22,033,000	04,040,040	U	0	00,000,000
Total For th	ne 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

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	annualy	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 samsumg 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	annualy	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 Cou	ncil Ho	ospita	I Serv	ices							
-		ty and Equitable d Institutional Managem		ervices Deli	very Ir	nprov n 60% i	ved		2020			Costs			
Item C10S21 To facilitate Community Health Fund (CHF) transfer to Council district hospital for procurement of drugs and administrative logistics by june 2018	GFS 271115	Description Fund Transfers to Health facilities	<i>Units</i> annualy	Unit Cost 2 5,000,000	2017/18 2 12.0			2020/21 2 0.0	2 <i>021/22</i> 0.0	<i>2017/18</i> 60,000,000	<i>2018/19</i> 60,000,000	2019/20 60,000,000	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 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	Healt	h Cer	ntres								
) Healt										
		hy and Equitable (Social C												
Objective C Access to		ty and Equitable \$	Social S	ervices Dell	very I	iipiov	eu								

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

	·	,		•	••		Qu	antities					<u>Costs</u>			
Item		GFS	Description	Units	Unit Cost	2017/18 20	018/19 2	2019/20	2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S04	To procure 2 kits of laboratory eguipment 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 t	ne 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 healh 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 t	ne 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 t	ne activity										5,537,600	8,306,400	11,075,200	0	0	24,919,200
Total For t	ne Target										13,943,800	20,915,700	27,887,600	0	0	62,747,100
Total for s	ection										13,943,800	20,915,700	27,887,600	0	0	62,747,100
Total for S	ubvote										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

			•			Qı	uantities					<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19 2	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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 trhough 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 CHFfor 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

Community Health Fund - CHF

Health Sector Basket Fund - HSBF 5010 Health Services

508A Council Health management Team (CHMT)

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.

	5		.				Q	uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
A01S01	To conduct 5 days on job trainning on syndromic approach management of STI/RTI to 20 staff at 5 Dispensaries namely Kiegei , Matekwe, Mbondo, Chimbendenga and Namatunu by June 2018	220302	Diesel	person	2,300	150.0	200.0	300.0	0.0	0.0	345,000	460,000	690,000	0	0	1,495,000
	2018	221005	Per Diem - Domestic	person	425,000	1.0	2.0	3.0	0.0	0.0	425,000	850,000	1,275,000	0	0	2,550,000
Total For th	e activity	22.000	For Bioth Bonnoulo	percent	120,000		2.0	0.0	0.0	0.0	770,000	1,310,000	1,965,000	0	0	4,045,000
	To conduct 2 days mentoring and coaching on STI/RTI to 2 HCs (Kilimarondo and Marambo) by June	220302	Diesel	litres	2,300	100.0	200.0	300.0	0.0	0.0	230,000	460,000	690,000	0	0	1,380,000
		221005	Per Diem - Domestic	person	170,000	1.0	0.0	0.0	0.0	0.0	170,000	0	0	0	0	170,000
Total For th	e activity										400,000	460,000	690,000	0	0	1,550,000
A01S03	To conduct 5 days quartely community	220302	Diesel	litres	2,300	200.0	300.0	400.0	0.0	0.0	460,000	690,000	920,000	0	0	2,070,000
	sensitazation on HIV counselling/testing and prevention to 4 wards (Kilimarondo, Naipanga, Lionja, and Mnero Miembeni)															
		221005	Per Diem - Domestic	person	1,020,000	1.0	0.0	0.0	0.0	0.0	1,020,000	0	0	0	0	1,020,000
Total For th											1,480,000	690,000	920,000	0	0	3,090,000
Total For th	e Target										2,650,000	2,460,000	3,575,000	0	0	8,685,000
Obje	ctive C Access to	Qualit	y and Equitable	Social Se	ervices De	liverv I	mprov	ved								
Target			lical equipment and d				-		120							
rarget	on ononage of mour	51110, 1110 0		lagilootio our				uantities	520				Costs			
Item		GFS	Description	Units	Unit Cost	2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S01	To conduct 3 days inspection to 40 ADDOs on quarterly basis by June 2018	220302	Diesel	litres	2,300	200.0	210.0	220.0	230.0	0.0	460,000	483,000	506,000	529,000	0	1,978,000
		221005	Per Diem - Domestic	person	1,740,000	1.0	2.0	3.0	0.0	0.0	1,740,000	3,480,000	5,220,000	0	0	10,440,000
Total For th											2,200,000	3,963,000	5,726,000	529,000	0	12,418,000
C01S02	To conduct 2 days medicine audit quartely by June 2018	220302	Diesel	litres	2,300	800.0	410.0	420.0	0.0		1,840,000	943,000	966,000	0	0	3,749,000
		221005	Per Diem - Domestic	person	920,000	1.0	2.0	3.0	0.0	0.0	920,000	1,840,000	2,760,000	0	0	5,520,000
Total For th	-										2,760,000	2,783,000	3,726,000	0	0	9,269,000
Total For th	e Target										4,960,000	6,746,000	9,452,000	529,000	0	21,687,000
Target	02 Underfives mortali	ty rate re	educed from 4 to 2 p	er 1000 live b	oirth by 2020	D	0						Casta			
ltem		GFS	Description	Units	Unit Cost	2017/18		<u>uantities</u> 2019/20	2020/21	2021/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total

Total For large for the large for t	Obje	ctive C Access to	Qualit	y and Equitable \$	Social S	ervices De	livery I	mprov	ved								
	C02S01	vitamin A supplimentation and deworming to under five children twice	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
Table For the activity and detay indice by June 2018 2008 None of the activity 2018															-	-	6,600,000
CC2231 To concluct promotions instantiated in particle prints 23032 Desci Bars 2,00 4000 600 600 600 420,	Total For th	a a a thuitu	221205	Advertising and Publication	each	200,000	2.0	2.0	2.0	0.0	0.0				•	•	1,200,000
and detary indue by June 2018 22105 Per Dem - Domesiic person 30,000 16.0 16.0 16.0 0.0 0 480,000 480,000 0 C025057 Conduct monthy vaccines distibution and other related augities by june 2018 Desci litres 2,300 600.0 610.0 620.0 0.0 0.1380,000 1,480,000 1,480,000 1,480,000 1,480,000 1,480,000 1,480,000 1,480,000 1,480,000 0 0 0 0 0 0 0 1,480,000 1,480,000 1,480,000 0		•	000000	Dinard	liture e	0.000	400.0	500.0	c00 0	0.0	0.0				-	•	10,629,000
Table The lack link 2000 Deski Non- Non- <td< td=""><td>002503</td><td></td><td></td><td></td><td>ntres</td><td>2,300</td><td>400.0</td><td></td><td></td><td></td><td></td><td>,</td><td></td><td>1,380,000</td><td>Ŭ</td><td>U</td><td>3,450,000</td></td<>	002503				ntres	2,300	400.0					,		1,380,000	Ŭ	U	3,450,000
Co2S05 To consist incoming incoming on IAC1 bit 10 and other related supplies by line 2016 Deal Items 2,300 600 610.0 620.0 0.0 1,380,000 1,403,000 1,425,000 0.0 0.0 Total For the activity teacher stated supplies by line 2016 221005 Per Diem - Domestic person 5,380,000 1.0 2.0 3.0 0.0 0.0 1,480,000 3,490,000 0.0			221005	Per Diem - Domestic	person	30,000	16.0	16.0	16.0	0.0	0.0		,		•	0	1,440,000
and other related supplies by june 2016 Per Dem - Domestic person 1.320.000 1.0 2.0 3.0 0.0 0.0 1.320.000 4.043.000 5.360.000 0 0 0 0 0 0 0 0 0 0 0 0 0.0		,													•	0	4,890,000
Total For the activity 221005 Per Diem - Domestic person 630,000 1.0 0.0 0.0 0.0 0.0 680,000 0	C02S05		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
C22697 To stacilities 7 yearling on MRC 10:10 22:005 Per Diem - Domesite person 630,000 1.0 0.0 0.0 0.0 630,000 0 <td></td> <td></td> <td>221005</td> <td>Per Diem - Domestic</td> <td>person</td> <td>1,320,000</td> <td>1.0</td> <td>2.0</td> <td>3.0</td> <td>0.0</td> <td>0.0</td> <td>1,320,000</td> <td>2,640,000</td> <td>3,960,000</td> <td>0</td> <td>0</td> <td>7,920,000</td>			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
Health staff from 10 FFs by june 2018 Total For the activity 22010 Office Consumables (gapers, pencils, pers and stationaries) 22010 Office Consumables (gapers, pencils, pers and stationaries) 3.000 14.0 15.0 16.0 0.0 0.0 45.000 48.000 0 0 0 Total For the activity 221005 Per Diam - Domestic person 80.000 4.0 5.0 6.0 0.0 0.0 48.000 48.000 0	Total For th	ne activity										2,700,000	4,043,000	5,386,000	0	0	12,129,000
C02508 r) r) consistent consistent r)	C02S07		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
Calcol of indicates and 10 nurses to improve solution helping based by breasting (HBB) in 21K3 on helping based by breasting (HBB) in 221005 Per Diem -Domestic person 80,000 4.0 5.0 6.0 0.0 0.00 480,000 0 0 221005 Per Diem -Domestic Per Son 300,000 4.0 0.0 0.0 20217/22 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/	Total For th	ne activity										630,000	0	0	0	0	630,000
362,000 445,000 528,000 0 0 0 Total For the activity Total For the Target 03 Matenal mortality rate cluster 1000000000000000000000000000000000000	C02S08	clinicians and 10 nurses to improve skills on helping baby to breath (HBB)	220101	(papers, pencils, pens and	each	3,000	14.0	15.0	16.0	0.0	0.0	42,000	45,000	48,000	0	0	135,000
Total For the Target 7,52,00 9,661,00 12,440,00 0 0 0 2 Target 03 Matenal mortality retretuced from 159 to 150 ret user to 150 ret 150 ret 100,000 retret 100,000 Value 100,000 10,000 10,000 10,000 10,000 2020/21 2021/22 2021/22 2017/18 2018/19 <td></td> <td></td> <td>221005</td> <td>Per Diem - Domestic</td> <td>person</td> <td>80,000</td> <td>4.0</td> <td>5.0</td> <td>6.0</td> <td>0.0</td> <td>0.0</td> <td>320,000</td> <td>400,000</td> <td>480,000</td> <td>0</td> <td>0</td> <td>1,200,000</td>			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
Target 03 Matenal mortality rate reduced from 159 to 150 per 100,000 live birth by 2020 Unit Cost 2017/18 2018/19 2018/19 2019/20 2020/21 2011/20 2020/21 2021/22 2017/18 2018/19	Total For th	ne activity										362,000	445,000	528,000	0	0	1,335,000
Item GFS Description Units Units Unit Cost 2017/18 2018/19 2019/20 2021/22 2017/18 2018/19 201	Total For th	ne Target										7,512,000	9,661,000	12,440,000	0	0	29,613,000
Item GFS Description Units Units Unit Cost 2017/18 2018/19 2019/20 2021/22 2017/18 2018/19 201	Target	03 Matenal mortality	rate reduc	ced from 159 to 150 pe	er 100,000	live birth by 2	2020										
C03S01 To conduct 2 days quartely CECAP outreact to 4 dispensaries (Klegei, Namapwia and Chiola) bya june 2018 22000 Diesel ¹ litres 2,300 400.0 410.0 420.0 0.0 920,000 943,000 966,000 0 0 Volume 2018 221005 Per Diem - Domestic person 350,000 4.0 4.0 0.0 0.0 1,400,000 1,400,000 0 0 0 To tacl For the activity 221005 Per Diem - Domestic person 350,000 4.0 4.0 0.0 0.0 1,400,000 1,400,000 0 0 0 C03S02 To facilitate 2 days training to 10 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 C03S02 To facilitate 2 days training to 10 midwife from 5 dispensaries (Mchonda, Namatunu, Ndomondo a and Ndiit) on patograph to improve monitoring of pregnant women by june 2018 221005 Per Diem - Domestic person 80,000 4.0 4.0 0.0 0.0 320,000 320,000 320,000 0 0 Tota	-	-		-		-											
Zerror 221005 Per Diem - Domestic person 350,000 4.0 4.0 0.0 0.0 1,400,000 1,400,000 1,400,000 0 0 Total For the activity 20101 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 C03S02 To facilitate 2 days training to 10 midwile from 5 dispensaries (Mchonda, Namatunu, Ndomondo and Nditi) on patograph to improve monitoring of pregnant women by june 2018 221005 Per Diem - Domestic person 80,000 4.0 4.0 0.0 0.0 36,000 39,000 42,000 0 0 Total For the activity 221005 Per Diem - Domestic person 80,000 4.0 4.0 0.0 0.0 36,000 39,000 42,000 0 0 0 Voltationaries Stationaries		outreach to 4 dispensaries (Kiegei, Ngunichile, Namapwia and Chiola) bya															Total 2,829,000
Total For the activity 2,320,000 2,343,000 2,366,000 0 0 C03S02 To facilitate 2 days training to 10 midwife from 5 dispensaries (Mchonda, Namatumus, Ndomondo and Nditi) 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 V018 V018 V018 V019 Per Diem - Domestic person 80,000 4.0 4.0 4.0 0.0 320,000 320,000 0 0 0 Total For the activity V018 V019 Per Diem - Domestic person 80,000 4.0 4.0 0.0 0.0 320,000 320,000 0 0 0 Total For the activity V019 V019 Office Consumables (papers,pencils, pens and (papers,pencils, pens			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
C03S02 To facilitate 2 days training to 10 midwife from 5 dispensaries (Mchonda, Namatumus, Ndomondo and Nditi) 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 0 Variatumbusi Namatumus, Ndomondo and Nditi) on patograph to improve monitoring of pregnant women by june 2018 221005 Per Diem - Domestic person 80,000 4.0 4.0 4.0 0.0 0.0 320,000 320,000 0 0 0 Total For the activity 20101 Office Consumables (papers,pencils, pens and stationaries) each 30,000 18.0 19.0 20.0 0.0 320,000 320,000 0 0 0 C03S03 To facilitate 4 days training on EMOC to 16 (papers,pencils, pens and (p	Total For th	ne activity			F	,									0	0	7,029,000
midwife from 5 dispensaries (Mchonda, Namatumu, Ndomondo and Nditi) on patograph to improve monitoring of pregnant women by june 2018 221005 Per Diem - Domestic person 80,000 4.0 4.0 4.0 0.0 0.0 320,000 320,000 0 0 0 Total For the activity C03S03 To facilitate 4 days training on EMOC to 16 22010 Office Consumables each 30,000 18.0 19.0 20.0 0.0 0.0 540,000 570,000 600,000 0 0		-	220101	Office Consumables	each	3,000	12.0	13.0	14.0	0.0	0.0			42,000	0	0	117,000
Total For the activity 356,000 359,000 362,000 0 0 C03S03 To facilitate 4 days training on EMOC to 16 220101 Office Consumables each 30,000 18.0 19.0 20.0 0.0 570,000 600,000 0 0 health worker from 2 health center by june (papers, pencils, pens and 19.0 20.0 0.0 540,000 570,000 600,000 0 0		midwife from 5 dispensaries (Mchonda, Namatumbusi ,Namatunu, Ndomondo and Nditi) on patograph to improve monitoring of pregnant women by june															
C03S03 To facilitate 4 days training on EMOC to 16 220101 Office Consumables each 30,000 18.0 19.0 20.0 0.0 540,000 570,000 600,000 0 0 health worker from 2 health center by june (papers,pencils, pens and 30,000 18.0 19.0 20.0 0.0 540,000 570,000 600,000 0 0			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
health worker from 2 health center by june (papers, pencils, pens and	Total For th	ne activity										356,000	359,000	362,000	0	0	1,077,000
	C03S03	health worker from 2 health center by june	220101	(papers, pencils, pens and	each	30,000	18.0	19.0	20.0	0.0	0.0	540,000	570,000	600,000	0	0	1,710,000

Objective C Access to Quality and Equitable Social Services Delivery Improved

										-					
Objective C Access	o Qualit	y and Equitable	Social S	ervices De	livery I	mprov	ed								
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 c	ase reduced from 34.5°	% to 25% by	June 2020											
•						Qu	antities					Costs			
Item	GFS	Description	Units		2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
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	0.0	50,500	0	0	0	0	50,500
	221005	Per Diem - Domestic	person	40,000	1.0	2.0	3.0	0.0	0.0	40,000	80,000	120,000	0	0	240,000
Total For the activity										90,500	80,000	120,000	0	0	290,500
Total For the Target										90,500	80,000	120,000	0	0	290,500
Target 05 Prevalence of T	l cases am	ong OPD cases is redu	ced from 0	5% to 0.2% by	iuna 202	n									
		ong of D cuscs is read		5/0 to 0.2 /0 by	June 202		antities					<u>Costs</u>			
ltem	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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	0.0	230,000	253,000	276,000	0	0	759,000
	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										950,000	1,693,000	2,436,000	0	0	5,079,000
C05S02 To conduct quarterly district TB/HIV coordinating committee meetings by June2018	221005	Per Diem - Domestic	person	30,000	40.0	40.0	40.0	0.0	0.0	1,200,000	1,200,000	1,200,000	0	0	3,600,000
Total For the activity										1,200,000	1,200,000	1,200,000	0	0	3,600,000
C05S03 To facilitate 1 day orientation on intensified						00.0	21.0	0.0	0.0	57,000	60,000	63,000	0	0	180.000
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							·	-	
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 221005	(papers,pencils, pens and	each person	3,000 80,000	19.0 1.0	20.0	3.0	0.0	0.0	80,000	160,000	240,000	0	0	480,000
TB case finding at CTC ,RCH clinic; diabetic clinic to 18. Health workers from the following health facilities Naipanga, Lionja, and Marambo, Ruponda Kiegei		(papers,pencils, pens and stationaries)											·	-	

Objective Access to Quality and Equitable Social Services Delivery Improved С

Prevalence rate of Diabetes Mellitus reduced from 6 % to 4 % by June 2020 Target 06

existence of healthcare waste disposal facilities to 43 public and private

Taiget	00	r levalence rate o	Diabeles	Mennus reduced no		y oune 2020		-									
lte me			050	Description	1 Inite	I Init Coot	0017/10		uantities	0000/01	0001/00	0017/10	0010/10	Costs	0000/01	0001/00	Tatal
<i>Ite m</i> C06S01	community scree	vs mass campaign for ning of 300 Diabetes (NCDs) for Body weight,	GFS 220302	<i>Description</i> Diesel	<i>Units</i> litres	Unit Cost 2,300	<i>2017/18</i> 350.0	360.0	370.0	0.0	0.0	2017/18 805,000	<i>2018/19</i> 828,000	<i>2019/20</i> 851,000	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 2,484,000
	Blood sugar, Blo	od pressure in 4 wards amapwia,Mnero and															
	Official by Julie 2	010	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 t	he activity					,						1,530,000	2,278,000	3,026,000	0	0	6,834,000
C06S03	To conduct com	nunity sensitization on	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
	commemoration Diabetic Day He	pecial events such as of World Days eg World alth education through local roups) in Naipanga ward															
			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 t												950,000	1,118,000	1,286,000	0	0	3,354,000
Total For t	he Target											2,480,000	3,396,000	4,312,000	0	0	10,188,000
Target	07	Prevalances of e	ye disease	s among OPD reduc	ced from 6.9%	to 4% by june	e 2020										
-			-	-					uantities					<u>Costs</u>			
Item			GFS	Description	Units	Unit Cost	2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C07S01	clinics for catara 6 dispensaries n Naipanga , Ndor		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 t	he activity											3,005,000	5,228,000	7,451,000	0	0	15,684,000
Total For t	he Target											3,005,000	5,228,000	7,451,000	0	0	15,684,000
Target	08	Prevalence of or	al disease	es among OPD case	s reduced fro	om 10.1% to 7	7% bv Ji	ine 2020	0								
i ai got							/• 		uantities					Costs			
Item			GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20			2017/18	2018/19	2019/20	2020/21	2021/22	Total
C08S01	services from D	ays oral outreach listrict to 2 health centre aries on monthly basis by	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 t	he activity											3,565,000	6,348,000	9,131,000	0	0	19,044,000
Total For t	he Target											3,565,000	6,348,000	9,131,000	0	0	19,044,000
Target	09	Hospital hygiene	e improved	l from 70% to 75% b	oy June 2020			0	uantities					<u>Costs</u>			
ltem			GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Recurrent	Budget Total			·													
	Ū				Healt	h Secto	or Ba	aske	t Fu	nd -	HSB	F					
Obje	ctive	C Access to	o Qualit	y and Equitable	e Social Se	ervices De	liverv	mprov	ved								
-	To conduct qua	tely monitoring the	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 th	e activity										820,000	483,000	506,000	0	0	1,809,000
Total For th	e Target										820,000	483,000	506,000	0	0	1,809,000
Target	10 Access to social	welfare h	ealth training and edu	cation s	ervices to most	vulnerat			roved f	rom 20%t	o 40% by J	lune 2020				
								uantities					<u>Costs</u>			
Item	To identify 000 most unlearship means	GFS 220302	Description Diesel	Units		2017/18 350.0					<i>2017/18</i> 805,000	2018/19	2019/20	2020/21 0	2021/22 0	Total
C10S01	To identify 200 most vulnerable groups from 3 categories (MVCs) elderly and people with disabilities from 40 villages by June 2018	220302	Diesei	litres	2,300	350.0	360.0	370.0	0.0	0.0	805,000	828,000	851,000	U	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 th	e 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 th	e 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 th	e activity										1,105,000	1,428,000	1,751,000	0	0	4,284,000
Total For th	e Target										3,095,500	4,444,000	5,493,000	0	0	13,032,500
Target	11 Shortage of skille	d and mix	ed human resource for	health	reduced from 65	% to 60	% by J	une 202	20.							
-	-							uantities					<u>Costs</u>			
Item	- (), (), (), (), (), (), (), ()	GFS	Description	Units		2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
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 th	e activity										297,000	380,000	463,000	0	0	1,140,000
C11S05	To facilitate 3 days training to 6 laboratory personel 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 th	,										184,000	267,000	350,000	0	0	801,000
Total For th	e Target										481,000	647,000	813,000	0	0	1,941,000

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

Target	12 Organization stru	icture and	i institutional Managem	ient at all lev	eis strengti	tened fro			by Jun	ie 2020			Casta			
<i>Item</i> C12S01	To conduct 14 days CCHP pre	GFS 220101	Description Office Consumables	<i>Units</i> each	Unit Cost 525,000	<i>2017/18</i> 1.0		<u>uantities</u> 2019/20 3.0	<i>2020/21</i> 0.0		<i>2017/18</i> 525,000	<i>2018/19</i> 1,050,000	<u>Costs</u> 2019/20 1,575,000	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 3,150,000
	planning meeting with all stakeholders supporting health services in the Council 10 CHMT members June		(papers,pencils, pens and stationaries)													
		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		1,400,000	1,500,000	1,700,000	0	0	4,600,000
Tatal Card	ha anti-stra	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 tl C12S02	,	220101	Office Consumables	each	600.000	1.0	2.0	3.0	0.0	0.0	18,655,000 600,000	34,402,300 1,200,000	50,249,600 1,800,000	0	0	103,306,900 3,600,000
012302	submission of CCHP 2018/2019 to Regional and National levels by June 2018	220101	(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	3,000,000
		220302	Diesel	litres	2,300	200.0	60.0	70.0	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 t	,										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 implimentation 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 t	he activity										3,560,000	3,610,000	3,660,000	0	0	10,830,000
C12S04	To submitt 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 t	he activity										6,540,000	483,000	506,000	0	0	7,529,000
C12S05	To conduct 12 routes supportive supervison for 11 days in 41 HFs 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 t	he activity										20,800,000	14,648,000	15,396,000	0	0	50,844,000
C12S06	To perform quartely Number of planned preventive maintanance (PPM) and repair of 3 vehicles and 6 motocycle 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 t	he 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	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

accountant) by June 2018

			iica			ISNC	i i u	nu -	TIOL	7					
Objective C Access to	Qualit	y and Equitable	Social 3	Services De	livery I	Impro	ved								
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 partic	pation an	d involvement in Healt	h Promo	tion Action incre	eased fro	m 60%	to 70%	6 bv iur	ne 2020						
· · · · · · · · · · · · · · · · · · ·							Quantities	, ,				Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	-		2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C13S01 To conduct 5 days quartely screening on oral diseases to 20 primary school pupils to initiate early diognosis 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		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 com	plications	reporting at health fac	ilities fro	m tradition medi	cine and	alternat	ive heal	ing redu	ced from	5% to 3% bv	june 2020				
C C							Quantities	0				Costs			
Item C14S01 To conduct 1 day review meeting with 30 traditional healers, 34 religious leaders and 20 clinician by june 2018	GFS 210314	Description Sitting Allowance	<i>Units</i> person	Unit Cost 10,000	2017/18 84.0	2018/19 84.0	<i>2019/20</i> 84.0	<i>2020/21</i> 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 840,000	<i>2018/19</i> 840,000	2019/20 840,000	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 2,520,000
Total For the activity										840,000	840,000	840,000	0	0	2,520,000

			iicai			SVCI	. i u	iu -	TIOL	וו					
Objective C Access to	Qualit	y and Equitable S	Social S	Services Deli	iverv lı	mprov	/ed								
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 Cou	ncil He	ospita	l Serv	vices							
Objective A Services	Improv	ed and HIV/AIDS	Infectio	ons Reduce	d	-									
		V/AIDS among OPD cas				v June	2020								
Taiget of Tight Tevalence i			se is redu		J 1.J/0D	•	Lantities					Costs			
Item A01S01 To provide monthly nutritional allowance to 10 staff living with HIV/AIDS by June 2018	GFS 210503	Description Food and Refreshment	<i>Units</i> person	Unit Cost 50,000	2017/18 2 120.0			<i>2020/21</i> 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 6,000,000	<i>2018/19</i> 6,500,000	2019/20 7,000,000	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 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
-		y and Equitable S ical equipment and dia				0% to 20)% by	2020							
Item C01S01 To procure 55 kits of Medicine through Basket Fund for Council District Hospital by June 2018	GFS 220402	<i>Description</i> Medicines	<i>Units</i> kit	Unit Cost 52,884,848	<i>2017/18 2</i> 1.0		<u>uantities</u> 2019/20 3.0	<i>2020/21</i> 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 52,884,848	<i>2018/19</i> 105,769,697	<u>Costs</u> 2019/20 158,654,545	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 317,309,090
Total For the activity										52,884,848	105,769,697	158,654,545	0	0	317,309,090

Objec	ctive C Access to	Qualit	y and Equitable S	Social Se	ervices Del	ivery I	mprov	/ed								
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 th	ne 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 th	ne 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 (Paraffi	in) 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 th	ne 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 th	ne activity										3,000,000	3,000,000	3,000,000	0	0	9,000,000
Total For th	ne Target										66,422,715	129,445,431	192,468,146	0	0	388,336,292
Target	02 Matenal mortality	rate reduc	ced from 159 to 150 per	r 100.000 liv	ve birth bv 2	020										
· j · ·			·····	,	······		Q	uantities					<u>Costs</u>			
Item		GFS	Description	Units		2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
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 th	ne 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
Tatal Card		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	0	1,500,000
Total For th	,	410406	Madical Equipment	aaab	200,000	2.0	4.0	5.0	0.0	0.0	1,920,000	2,400,000	2,880,000	0	-	7,200,000
002503	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	U	0	3,600,000
Total For th	ne activity										900,000	1,200,000	1,500,000	0	0	3,600,000
C02S04	To procure 2 delivery beds for District	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
002001	Council Hospital by June 2018															
Total For th	1 ,										2,000,000	4,000,000	5,000,000	0	0	11,000,000

Objective C Access to Quality and Equitable Social Services Delivery Improved

	aaaaa	y and Equilable	000101 0				00								
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 refil 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 mortali	tv rate r	educed from 4 to 2 pe	ar 1000 liva	hirth by 2020											
Item C03S01 To conduct 2 days guartely mentorship	GFS 221005	Description Per Diem - Domestic	Units	-	2017/18 2 16.0		<u>antities</u> 2019/20 18.0	2020/21 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 640,000	<i>2018/19</i> 680,000	<u>Costs</u> 2019/20 720,000	<i>2020/21</i> 0	2021/22 0	<i>Total</i> 2.040.000
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	rei Deni - Donesuc	person	40,000	10.0	17.0	10.0	0.0	0.0	040,000	000,000	720,000	U	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 laboratoy reagent for checking and control hemoglobin level for Newborn babies at Council District Hospital in quartely 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 peadiatric 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 Distict 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 quartely 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
										2.0,000	2. 0,000	000,000	J	C C	0.0,000

	o Quality	y and Equitable	Social Serv	vices Deli	very In	nprove	d								
Total For the Target										6,000,000	3,290,000	3,900,000	0	0	13,190,000
Target 04 Prevalence rate of	f Malaria ca	ase reduced from 34.5°	% to 25%by jun	e 2020											
							<u>ntities</u>					<u>Costs</u>			
Item C04S01 To procure reagents and equipments for	GFS 227508	Description Fumigation	<i>Units</i> set	Unit Cost 2 500,000	2017/18 20 2.0		1 <i>9/20 2</i> 4.0	. 2 <i>020/21</i> 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 1,000,000	<i>2018/19</i> 1,500,000	2019/20	2020/21 0	2021/22 0	<i>Total</i> 4,500,000
C04S01 To procure reagents and equipments for IRS for district hospital by June 2018	22/300	Fulligation	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	of Cardivas	cular diseases reduce	d from 03 to	0.2 by June	2020										
Talget 05 Flevalence Tale C				0.2 by Julie	2020.	Qua	ntities					Costs			
ltem	GFS	Description	Units	Unit Cost 2	2017/18 20			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C05S01 To procure 50 packs of laboratory	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
reagents for sugar control at district Council Hospital															
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
C C				1 400/ +- 40	/ h l					,,					,,
Target 06 Prevalence of ora	al disease	s among OPD cases	reduced from	1.42% to 1%	oby June		ntities					Costs			
ltem	GFS	Description	Units	Unit Cost 2	2017/18 20			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C06S01 To procure 10 sets of Dental Equipment,	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
Instruments an, materials and medical supplies at 5 District Hospitalfor proper															
management of cases and complications															
by june 2018															
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 con	ndition red	duced from 3% to 2%	and substand	e abuse fror	n 2% to	1% by J	June 2	020							
							<u>ntities</u>					<u>Costs</u>			
Item C07S01 To procure 20 tins of suplementary	GFS 220402	Description Medicines	<i>Units</i> kit	Unit Cost 2 470.800	2017/18 20 1.0	2.0 2.0	19/20 2 3.0	. 2 <i>020/21</i> 0.0	2021/22 0.0	<i>2017/18</i> 470,800	<i>2018/19</i> 941,600	<i>2019/20</i> 1,412,400	2020/21 0	<i>2021/22</i> 0	<i>Total</i> 2,824,800
mental health Medicines by June 2018	220402	Wouldings	M	470,000	1.0	2.0	0.0	0.0	0.0	470,000	541,000	1,412,400	Ŭ	Ŭ	2,024,000
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	d and mixe	ed human resource fo	r health reduc	ed from 65%	6 to 60%	by Jun	e 2020)							
Target to chertage of skiller							ntities					Costs			
ltem	GFS	Description	Units		2017/18 20				2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C09S01 To conduct 2 days orientation on OPRAS and sign OPRAS Contracts to	220101	Office Consumables	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
260 health staff at Council District		(papers,pencils, pens and stationaries)													
Hospital by June 2018															
	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

		Guun	y and Equilable			invory in	mprov	.00								
Total For th	e activity										3,020,000	6,040,000	9,060,000	0	0	18,120,000
C09S08	To support 2 hospital staff (1 doctor and 1 anaesthetics for obs/anaesthesia clinical attachment for 2 weeks at Muhmbili National Hospital by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	25,000	4.0	5.0	6.0	0.0	0.0	100,000	125,000	150,000	0	0	375,000
		221005	Per Diem - Domestic	person	100,000	28.0	29.0	30.0	0.0	0.0	2,800,000	2,900,000	3,000,000	0	0	8,700,000
Total For th	e activity										2,900,000	3,025,000	3,150,000	0	0	9,075,000
C09S13	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	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
Total For th	e activity										1,920,000	3,840,000	5,760,000	0	0	11,520,000
Total For th	e Target										7,840,000	12,905,000	17,970,000	0	0	38,715,000
Target	10 Organization stru	cture and	I Institutional Managem	ont at all	lovels strength	ened from	m 60%	to 65%	by Jun	a 2020						
rarget	To Organization Stru		i institutional Managem		icvels strength			uantities	, by built				Costs			
ltem		GFS	Description	Units	Unit Cost	2017/18 2			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C10S01	To perform quartely plan preventive maintanance (PPM) and repair of 2 motor vehicles by June 2018	230408	Outsource maintenance contract services	contract	2,260,000	4.0	5.0	6.0	0.0	0.0	9,040,000	11,300,000	13,560,000	0	0	33,900,000
Total For th	e activity										9,040,000	11,300,000	13,560,000	0	0	33,900,000
C10S09	To procure 1 automated generator for Council District Hospital through Basket Fund 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 th	e activity										10,000,000	20,000,000	30,000,000	0	0	60,000,000
C10S12	To procure and fix 10 furnitures for OPD doctors room, NHIF office and SWO at Council District Hospital by June 2018	410502	Furniture and Fittings	contract	6,540,945	1.0	2.0	3.0	0.0	0.0	6,540,945	13,081,889	19,622,834	0	0	39,245,667
Total For th	e activity										6,540,945	13,081,889	19,622,834	0	0	39,245,667
C10S17	To conduct 3 days quarterly Council District Hospital star rating assessment by 10 District BRN assessors by June 2018	221005	Per Diem - Domestic	person	40,000	120.0	130.0	140.0	0.0	0.0	4,800,000	5,200,000	5,600,000	0	0	15,600,000
Total For th	e activity										4,800,000	5,200,000	5,600,000	0	0	15,600,000
C10S18	To conduct 2 days quartely Hospital data review and analysis to 20 HMT members by June 2018	221005	Per Diem - Domestic	person	40,000	160.0	161.0	162.0	0.0	0.0	6,400,000	6,440,000	6,480,000	0	0	19,320,000
Total For th	e activity										6,400,000	6,440,000	6,480,000	0	0	19,320,000
Total For th	,										36,780,945	56,021,889	75,262,834	0	0	168,065,667
Target	5	ted to inju	ries reduced from 40 %	to 30% by	June 2020						,,	,,				,
ltem		GFS	Description	Units	Unit Cost	2017/18		<u>uantities</u> 2019/20	2020/21	2021/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total
nom		a o	Docomption	01110	0111 0001	2011/10 2		2010/20	-020/21		2017/10	2010/10	2010/20	2020/21		, otal

Objective C Access to Quality and Equitable Social Services Delivery Improved						
C13S01 To conduct 2 days bi-annual coaching and 221105 Per Diem - Foreign person 40,000 24.0 25.0 26.0 0.0 0.0 mentoring on injury and trauma management to 10AMOs and 5 Cos from District hospital by June 2018	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 Organization structure and Instutional Management at all levels strengthened from 60% to 65% by June 2020						
	0017/10	0010/10	Costs	0000/04	0001/00	T
ItemGFSDescriptionUnitsUnit Cost2017/182018/192019/202020/212021/22C01S01To transfer Fund to Mnero mission hospital for implementation of service agreement by june 2018271115Fund Transfers to Health facilitiesquartely14,897,0004.04.00.00.0		<i>2018/19</i> 59,588,000	<i>2019/20</i> 59,588,000	<i>2020/21</i> 0	2021/22 0	<i>Total</i> 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
	327,734,000	441,168,014	582,169,028	529,000	0	1,351,600,041
Total for Subvote 5011 Preventive Services	, ,	441,168,014	582,169,028	529,000	0	1,351,600,041
Total for Subvote 5011 Preventive Services 508F Community Health Initiatives/Promotion	, ,	441,168,014	582,169,028	529,000	0	1,351,600,041
Total for Subvote 5011 Preventive Services 508F Community Health Initiatives/Promotion Objective C Access to Quality and Equitable Social Services Delivery Improved	, ,	441,168,014	582,169,028	529,000	0	1,351,600,041
Total for Subvote 5011 Preventive Services 508F Community Health Initiatives/Promotion	, ,	441,168,014		529,000	0	1,351,600,041
Total for Subvote 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	2 2017/18	441,168,014 2018/19 24,742,500	582,169,028 <u>Costs</u> 2019/20 29,691,000	529,000 2020/21 0	0 <i>2021/22</i> 0	1, 351,600,041 <i>Total</i> 74,227,500
Total for Subvote Solid Preventive Services Solid Preventive Services Solid Preventive Services Solid Preventive Services 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 2017/18 2018/19 2019/20 2020/21 2021/22 Item GFS Description Units Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 Mailisita, Chiumbati, Mbute and Namatula	2 2017/18	2018/19	<u>Costs</u> 2019/20	2020/21		Total
Total for Subvote Solid Preventive Services Solid Preventive Services Solid Preventive Services Solid Preventive Services 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 2017/18 2018/19 2019/20 2020/21 2021/22 2	2 2017/18 19,794,000 19,794,000	<i>2018/19</i> 24,742,500	<u>Costs</u> 2019/20 29,691,000	<i>2020/21</i> 0	0	Total 74,227,500

C01S03 To construct underground rain water

Total For the activity

Total For the Target

Recurrent Budget Total

harvesting well at Nakalonji Dispensary by June 2018 271115 Fund Transfers to Health

facilities

annualy

6,000,000

1.0

2.0

3.0

0.0

0.0

6,000,000

6,000,000

29,794,000

12,000,000

12,000,000

44,742,500

18,000,000

18,000,000

59,691,000

0

0

0

0

0

0

36,000,000

36,000,000

134,227,500
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	Healt	h Cen	tres								
				508L	D Healt	h Cer	ntres								
Objective A Services	Improv	ed and HIV/AIDS	S Infectio	ons Reduce	d										
-		IV/AIDS among OPD ca				/ June 2	2020.								
		· ·				<u>Qı</u>	<u>antities</u>					<u>Costs</u>			
Item A01S01 To provide monthly nutrition allowance to 5 staffs living with HIV/AIDS by june 2018	GFS 210503	Description Food and Refreshment	<i>Units</i> each	Unit Cost 50,000	2017/18 2 60.0	018/19 2 62.0	20 <i>19/20</i> 64.0	<i>2020/21</i> 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 3,000,000	<i>2018/19</i> 3,100,000	<i>2019/20</i> 3,200,000	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 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 t	o Qualit	ty and Equitable	Social S	ervices Del	iverv Ir	nnrov	ЪЧ								
		lical equipment and di						2020							
Target of Chorage of Mee			agriostic s				antities	2020				<u>Costs</u>			
Item	GFS	Description	Units		2017/18 2	018/19 2	2019/20			2017/18	2018/19	2019/20	2020/21	2021/22	Total
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 Matenal mortality	rate redu	ced from 159 to 150 pe	r 100.000	live birth by 20	020										
			,			Qu	antities					<u>Costs</u>			
Item C02S01 To conduct 4 days training on EMOC to 16 health worker from 2 health center by june 2018	GFS 221002	<i>Description</i> Ground travel (bus, railway taxi, etc)	<i>Units</i> person	Unit Cost 320,000	2017/18 2 1.0	018/19 2 2.0	20 <i>19/20</i> 3.0	<i>2020/21</i> 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 320,000	<i>2018/19</i> 640,000	<i>2019/20</i> 960,000	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 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

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

					-	0	uantitiaa					Casta			
Item C03S01 To conduct 2 days refresher training to 2 clinicians and 8 nurses to improve	GFS 221002	<i>Description</i> Ground travel (bus, railway taxi, etc)	<i>Units</i> person	Unit Cost 200,000	<i>2017/18</i> 1.0		<u>uantities</u> 2019/20 3.0	<i>2020/21</i> 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 200,000	<i>2018/19</i> 400,000	<u>Costs</u> 2019/20 600,000	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 1,200,000
skills on helping baby to breath (HBB) for 2 HCs by june 2018															
	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 maintanance 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 ora	al diegoed	es among OPD cases	roducod from	10 1% to 3	7% hv lu	no 2020									
Target 04 Prevalence of ora	ai uiseasi	s allong OPD cases	reduced from	10.1%10	70 Dy Jul		uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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	I from 70% to 75% by	June 2020												
	mprovec					Q	uantities					Costs			
Item	GFS	Description	Units		2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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

Ohio	tive C Access to		wand Equitable C													
Object Total For the		Qualit	ty and Equitable S		ervices De	envery	improv	/ea			10,769,000	16,153,500	21,538,000	0	0	48,460,500
Target	06 Shortage of skille	d and mix	ed human resource for	health red	duced from 6	5% to 60	% by J	une 202	20.							
								uantities					<u>Costs</u>			
ltem C06S01	To conduct 3 days training to 6 laboratory personel from 2 HCs on laboratory quality management by june 2018	GFS 221002	Description Ground travel (bus, railway taxi, etc)	<i>Units</i> person	Unit Cost 120,000	<i>2017/18</i> 1.0	2018/19 0.0	2019/20 0.0	2020/21 0.0		<i>2017/18</i> 120,000	2018/19 0	2019/20 0	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 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	1,440,000
Total For th	ne activity										1,560,000	0	0	0	0	1,560,000
Total For th	ne Target										1,560,000	0	0	0	0	1,560,000
Target	07 Organization stru	cture and	Instutional Manageme	nt at all le	evels stregthe	ned from	60% to	65% b	y June	2020						
-	-		-		-			uantities	-				Costs			
Item C07S05	To procure 4 printers for electronic cost sharing system for 2 health centers by june 2018	GFS 410602	Description Printers and Scanners	<i>Units</i> each	Unit Cost 250,000	<i>2017/18</i> 4.0	<i>2018/19</i> 5.0	<i>2019/20</i> 6.0	<i>2020/21</i> 0.0		<i>2017/18</i> 1,000,000	<i>2018/19</i> 1,250,000	<i>2019/20</i> 1,500,000	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 3,750,000
Total For th	ne activity										1,000,000	1,250,000	1,500,000	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	15,000,000
Total For th	ne activity										4,000,000	5,000,000	6,000,000	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	1,060,000
Total For th	ne activity										200,000	420,000	440,000	0	0	1,060,000
C07S08	To conduct 2 days developing of Health annual plans for FY 2018/19 To 10 Health faciltiy 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	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	615,000
Total For th	,										1,400,000	1,435,000	1,470,000	0	0	4,305,000
Total For th	ne Target										6,600,000	8,105,000	9,410,000	0	0	24,115,000
Target	08 Shortage of Healt	h facilities	infrastructure reduced	from 40 % t	to 30 % by Jur	ne 2018										
ltem C08S05	To rehabilitate solar power system at Kilimarondo health center by june 2018	<i>GFS</i> 430303	Description Solar energy	<i>Units</i> set	Unit Cost 1,000,000	<i>2017/18</i> 5.0		<u>uantities</u> 2019/20 7.0	<i>2020/21</i> 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 5,000,000	<i>2018/19</i> 6,000,000	<u>Costs</u> 2019/20 7,000,000	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 18,000,000
Total For th	ne activity										5,000,000	6,000,000	7,000,000	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	18,000,000
Total For th	ne activity										5,000,000	6,000,000	7,000,000	0	0	18,000,000

Objective C Access t	o Qualit	y and Equitable	Social S	ervices Deliv	very In	nprov	ed								
C08S07 To install 1 automated 2.7 KVA generetor 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
Fotal For the Target										31,057,184	52,614,368	74,171,552	0	0	157,843,103
Target 11 Prevalence rate o	of Malaria c	ase reduced from 34.5	%to 25% b	v iune 2020											
			/000 _0 /0 0	, ,		Qua	antities					Costs			
Item C11S01 To conduct 1 day DQA meeting on importance of data quality and verification to 2 staff from 2 Health Centers.by June 2018	GFS 221002	Description Ground travel (bus, railway taxi, etc)	<i>Units</i> person	Unit Cost 2 40,000	2017/18 2 1.0	018/19 2 0.0	019/20 0.0	2020/21 2 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 40,000	<i>2018/19</i> 0	2019/20 0	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 40,000
	221005	Per Diem - Domestic	person	160,000	1.0	2.0	3.0	0.0	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	Disp	ensar	ies								
					E Disp										
Objective C Access t	o Qualit	y and Equitable	Social S	ervices Deliv	very In	nprov	ed								
Target 01 Shortage of Med	dicine, med	lical equipment and di	iagnostic si	upplies reduced	from 40		% by 2 antities	2020				<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost 2	2017/18 2			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S01 To procure 33 kits of medicines through basket fund for 33 Dispensaries on quartely basis by June 2018	220402	Medicines	kit	1,969,716	33.0	0.0	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	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

Objective C Access to Quality and Equitable Social Services Delivery Improve

			пеа	iin Seciu	л ра	Skei	. rui	nu -	NOE	рг					
Objective C Access to	o Quali	ty and Equitable	Social S	Services De	livery I	mprov	red								
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 morta	litv rate r	educed from 4 to 2 pe	r 1000 live	e birth by 2020											
· ··· · ··· · ··· ··· ··· ···	,					Qı	uantities					Costs			
Item	GFS	Description	Units		2017/18			2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
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 supplimentation 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 maintanance 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 stru	icture and	d Institutional Managen	nentatal	l levels strength	ened fro	n 60% i	to 65%	by Jun	e 2020						
		a motilational managon	ione at an	l lovolo olioligu			<u>antities</u>	by can				<u>Costs</u>			
Item C08S02 To conduct 2 days developing of Health facilities annual plans for FY 2018/19 to 330 Health facility teams (Planning) by June 2018	GFS 220101	Description Office Consumables (papers,pencils, pens and stationaries)	<i>Units</i> each	Unit Cost 100,000	2017/18 33.0			<i>2020/21</i> 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 3,300,000	<i>2018/19</i> 3,400,000	2019/20 3,500,000	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 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

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 14 Matenal mortality rate reduced from 159 to 150 per 100,000 live birth by 2020

-	-	-		-		Qu	uantities					<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19 2	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C14S01 To procure 15 kits of Al equipment and commod dispensaries by June 20	ties for 33	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 tra midwife from 33 disper patograph to improve	saries on nonitoring of	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
pregnant women by ju				~~~~~											
	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 20	020
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•	Ū	,		•			Qu	<u>Jantities</u>					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18 2	018/19 2	2019/20	2020/21 2	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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 t	he 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 t	he 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 t	he 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 t	he 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 t	he activity										1,000,000	2,000,000	3,000,000	0	0	6,000,000
C01S16	To conduct quartely preventive , maintanance 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 th	ne 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 th	ne activity										10,000,000	20,000,000	30,000,000	0	0	60,000,000
Total For th	ne Target										113,625,000	223,500,000	333,375,000	0	0	670,500,000
Target	04 Prevalence rate of	f Malaria c	ase reduced from 34.5	% to 25%by j	une 2020		Q	uantities					<u>Costs</u>			
ltem C04S02	2. To procure 600 doses of SP to 200 pregnant women for IPTp of malaria for district hospital by June 2018	GFS 220402	Description Medicines	<i>Units</i> kit	Unit Cost 1,000,000	2017/18 2 1.0			<i>2020/21</i> 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 1,000,000	<i>2018/19</i> 2,000,000	2019/20 3,000,000	<i>2020/21</i> 0	2021/22 0	<i>Total</i> 6,000,000

Recurrent Budget Total

necurrent						User	· Fe	е								
Obje	ctive C Access to	o Qualit	y and Equitabl	e Social Se	rvices De	livery Ir	nprov	ed								
Total For t Total For t	he activity						÷.				1,000,000 1,000,000	2,000,000 2,000,000	3,000,000 3,000,000	0 0	0 0	6,000,000 6,000,000
Target	08 Hospital hygiene	e improvec	l from 70% to 75%	by June 2020												
<i>Item</i> C08S01	To procure 180 dozens/ cartons of color coded bins and biniliners at District Hospital by June 2018	GFS 220113	<i>Description</i> Cleaning Supplies	<i>Units</i> each	Unit Cost 28,350,000	<i>2017/18 2</i> 1.0		<u>antities</u> 2019/20 20 3.0	20/21 2 0.0	2 021/22 0.0	<i>2017/18</i> 28,350,000	<i>2018/19</i> 56,700,000	<u>Costs</u> 2019/20 85,050,000	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 170,100,000
Total For t											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 t	he 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
		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 t	he activity										700,000	750,000	800,000	0	0	2,250,000
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 t	he activity										13,615,000	27,230,000	40,845,000	0	0	81,690,000
Total For t	he Target										45,515,000	90,380,000	135,245,000	0	0	271,140,000
Target	09 Shortage of skille	d and mix	ed human resource	for health red	uced from 65	5% to 60%	by Ju	ne 2020.								
ltem 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	GFS 210303	<i>Description</i> Extra-Duty	<i>Units</i> month	Unit Cost 20,000	<i>2017/18 2</i> 1,000.0	018/19 2	<u>antities</u> 20 <i>19/20 20</i> 1,200.0	20/21 2 0.0	202 <i>1/22</i> 0.0	<i>2017/18</i> 20,000,000	<i>2018/19</i> 22,000,000	<u>Costs</u> 2019/20 24,000,000	<i>2020/21</i> 0	2021/22 0	<i>Total</i> 66,000,000

Hospital Using User fee by June 2018

Total For the activity C09S09 To support 60 health care providers to attend Health proffesional 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	20,000,000 2,300,000	22,000,000 2,760,000	24,000,000 3,450,000	0 0	0 0	66,000,000 8,510,000
Total For the activity	221005	Per Diem - Domestic	person	100,000	30.0	31.0	32.0	0.0	0.0	3,000,000	3,100,000 5,860,000	3,200,000 6,650,000	0	0	9,300,000
Total For the Target										5,300,000 25,300,000	27,860,000	30,650,000	0	0	17,810,000 83,810,000
Target 10 Organization stru	cture and	I Institutional Manageme	ent at all lev	els strength	ened fro			by Jun	e 2020						
Item	GFS	Description	Units	Unit Cost	2017/18		<u>uantities</u> 2019/20	2020/21	2021/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total
Recurrent Budget Total															
User Fee															
Objective C Access to	Qualit	y and Equitable S	Social Se	vices De	livery I	mprov	ved								
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 quartery 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, electilicity, 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 221202	Internet and Email connection Posts and Telegraphs	s month month	30,000 4,000	12.0 12.0	12.0 12.0	12.0 12.0	0.0 0.0	0.0 0.0	360,000 48,000	360,000 48,000	360,000 48,000	0	0	1,080,000 144,000
	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

Total For the activity	229914	Sundry Expenses	month	1,000,000	12.0	12.0	12.0	0.0	0.0	12,000,000 66,408,000	12,000,000 66,408,000	12,000,000 66,408,000	0 0	0 0	36,000,000 199,224,000
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 3	30 % by June	2020	0						Orate			
<i>ltem</i> Recurrent Budget Total	GFS	Description	Units	Unit Cost	2017/18 2		<u>antities</u> 019/20 2	2020/21 20)21/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total
-					User	· Fee	<u>د</u>								
Objective C Access to	Qualit	y and Equitable S	Social Sen				-								
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 maintanance 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
					Healt										
) Healt										
-		y and Equitable S				- C.									
Target 01 Shortage of Medie	cine, med	ical equipment and dia	ignostic supp	lies reduced	d from 40		% by 2 antities	2020				<u>Costs</u>			
Item C01S06 To procure 2 kits of medicine through user fees for 2 health centres (marambo&kilimarondo) by june 2018	GFS 220402	<i>Description</i> Medicines	<i>Units</i> kit	Unit Cost 3,310,800	2017/18 2 2.0			2020/21 20 0.0	02 <i>1/22</i> 0.0	<i>2017/18</i> 6,621,600	<i>2018/19</i> 9,932,400	2019/20 13,243,200	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 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 mortali	ty rate re	educed from 4 to 2 per	1000 live bir	th by 2020		Qu	antities					Costs			
Item C03S03 To refill 12 gas cylinder user fees fund for 2 HCs (Marambo & Kilimarondo) on quarterly basis by june 2018	GFS 220203	<i>Description</i> Natural Gas	<i>Units</i> each	Unit Cost 60,000	2017/18 2 12.0			2020/21 20 0.0	02 <i>1/22</i> 0.0	<i>2017/18</i> 720,000	<i>2018/19</i> 780,000	2019/20 840,000	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 2,340,000

Total For the activity

User Fee

				0											
Objective C Access to Total For the Target	o Qualit	ty and Equitable	Social S	ervices De	livery	Improv	ved			720,000	780,000	840,000	0	0	2,340,000
Target 06 Shortage of skille	d and mix	ced human resource fo	r health re	duced from 65	% to 60)% by J	une 202	0.							
5							uantities					Costs			
Item C06S03 To provide emergency health care services after normal duty official hours to1200 Patients at 2 health centers by providing extraduty to 20 staff by June 2018	GFS 210303	Description Extra-Duty	<i>Units</i> person	Unit Cost 20,000	2017/18 288.0	2018/19 289.0	2019/20 290.0	<i>2020/21</i> 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 5,760,000	<i>2018/19</i> 5,780,000	<i>2019/20</i> 5,800,000	2020/21 0	<i>2021/22</i> 0	<i>Total</i> 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 stru	ucture and	d Instutional Manageme	entatall I	evels streathe	ned from	n 60% to	65% b	v June	2020						
		a motational manageme		evelo otregine			uantities	y oune	2020			Costs			
Item	GFS	Description	Units	Unit Cost	2017/18		2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C07S01 To conduct referal of patient from kilimarondo health center to district hospital (referal 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 HFGCs meetings quarterly for 2 HFs 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
	221005	Per Diem - Domestic	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										1,440,000	1,490,000	1,540,000	0	0	4,470,000
C07S09 To conduct . 1 day quarterly data review and analysis by Health facilities governing committee and 2 HFs 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 HFGC 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
	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	615,000
Total For the activity										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 Healt	h facilities	infrastructure reduced	from 40 %	to 30 % by Jun	e 2018	-						. .			
ltom	GFS	Description	Units	Unit Cost	2017/10		uantities	2020/21	2021/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total
ltem Recurrent Budget Total	GFS	Description	Units	Unit COSt	2017/18	2010/19	2019/20	2020/21	2021/22	2017/18	2010/19	2019/20	2020/21	2021/22	i Ulai

Recurrent Budget Total

720,000 780,000 840,000 0 0 2,340,000

Objective C Access to Quality and Equitable Social Services Delivery Improved

	Quan			FIVICES Dell	very II	npiove	eu								
C08S02 To construct placenta pit at Kilimarondo HC by june 2018	271115	Fund Transfers to Health facilities	annualy	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 Manag	nement o	f Emergency disaster	preparedne	ss and respons	se streng	thened fi	rom 50	% to 5	5% by Ju	ne 2020.					
	joinione o		propulouno		o o li oligi		antities	/0 10 0	0 /0 0 y 0 u			Costs			
Item C09S01 To procure 6 solar power lamp for uses in emergences at 2 health centers by june 2018	GFS 430303	Description Solar energy	Units litres	Unit Cost 2 150,000	2017/18 2 6.0	018/19 20 7.0	019/20 2 8.0	2 <i>020/21</i> 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 900,000	<i>2018/19</i> 1,050,000	<i>2019/20</i> 1,200,000	2020/21 0	<i>2021/22</i> 0	<i>Total</i> 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
				5044											
				5013	3 Disp	ensar	ies								
				508	E Disp	ensar	ies								
Objective C Access to	Qualit	y and Equitable	Social Se	ervices Deli	verv In	norove	ed								
-		ical equipment and d				1 C C C C C C C C C C C C C C C C C C C		2020							
Target of Shortage of Medi	sine, meu	ical equipilient and u	iagnostic su	pplies reduced	1110111 40		antities	.020				Costs			
Item C01S03 To procure 33 kits of medicine through user fees fund for 33 Dispensaries by	GFS 220402	Description Medicines	<i>Units</i> _{kit}	Unit Cost 2 879,000	2017/18 2 33.0			2 <i>020/21</i> 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 29,007,000	<i>2018/19</i> 29,886,000	2019/20 30,765,000	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 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	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

9,735,000

29,350,200

29,350,200

68,092,200

2017/18

10,325,000

30,239,600

30,239,600

70,450,600

2018/19

10,915,000

31,129,000

31,129,000

72,809,000

2019/20

<u>Costs</u>

0

0

0

0

2020/21

0

0

0

0

2021/22

30,975,000

90,718,800

90,718,800

211,351,800

Total

Item

through user fees fund for 33 Dispensaries

Recurrent Budget Total

Total For the activity

Total For the activity

Total For the Target

Target

by June 2018.

by June 2018.

02

C01S09 To procure 33 kits of laboratory supplies

220407

GFS

Laboratory Supplies

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

Description

kit

Units

889,400

33.0

34.0

35.0

Quantities

Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22

0.0

0.0

						User	r Fe	e								
Objec	tive C Access to	Qualit	y and Equitable \$	Social Ser	vices De	liverv Ir	noro	ved								
	To refill 198 gas cylinder Annualy 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 th	e activity										11,880,000	11,940,000	12,000,000	0	0	35,820,000
Total For th	e Target										11,880,000	11,940,000	12,000,000	0	0	35,820,000
Target	03 Prevalence rate of	Malaria c	ase reduced from 34.5	%to 25% by i	ine 2020											
				/			C	uantities					Costs			
ltem		GFS	Description	Units	Unit Cost	2017/18 2					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C03S01	To conduct I 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 th	e 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 th	e activity										1,320,000	1,360,000	1,400,000	0	0	4,080,000
Total For th	e 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												
. a. got				00110 2020			C	uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18 2				2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	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	•										55,968,000	57,664,000	59,360,000	0	0	172,992,000
Total For th	e Target										55,968,000	57,664,000	59,360,000	0	0	172,992,000
Target	06 Access to social	welfare h	ealth training and edu	acation servio	es to most	vulnerabl	e grou	ıps imp	roved fr	rom 20%	to 40% by .	June 2020				
		050	D					uantities					<u>Costs</u>			
Item C06S01	To identify most vunerable groups from	GFS 220101	Description Office Consumables	<i>Units</i> each	Unit Cost 40.000	2017/18 2 33.0	018/19 34.0	2019/20 36.0	2020/21	2021/22 0.0	<i>2017/18</i> 1,320,000	<i>2018/19</i> 1,360,000	<i>2019/20</i> 1,440,000	2020/21 0	<i>2021/22</i> 0	<i>Total</i> 4,120,000
000001	three categories (MVCs), elderly and people with disabilities within dispensaries catchment areas by June 2018	LLOTOT	(papers,pencils, pens and stationaries)	ouon	10,000	00.0	01.0	00.0	0.0	0.0	1,020,000	1,000,000	1,110,000	Ŭ	Ŭ	1,120,000
		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											5,280,000	5,380,000	5,490,000	0	0	16,150,000
Total For the	e Target										5,280,000	5,380,000	5,490,000	0	0	16,150,000
Target	07 Shortage of skilled	d and mix	ed human resource for	r health redu	ced from 65	5% t0 60%	by J	une 202	20.							
							-	uantities					<u>Costs</u>			
Item C07S01	To provide emergency health care services after normal duty official hours to	GFS 210303	Description Extra-Duty	<i>Units</i> person	Unit Cost 720,000	2017/18 2 33.0	2018/19 34.0	2019/20 35.0	2020/21 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 23,760,000	<i>2018/19</i> 24,480,000	<i>2019/20</i> 25,200,000	2020/21 0	<i>2021/22</i> 0	<i>Total</i> 73,440,000
	5000 Patients at 33 health facilities by June															

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For th	,		,								23,760,000	24,480,000	25,200,000	0	0	73,440,000
Total For th											23,760,000	24,480,000	25,200,000	0	0	73,440,000
Target	08 Organization str	ucture and	I Institutional Manageme	ent at all l	evels strengt	hened fro			by Jun	e 2020						
<i>ltem</i> C08S01	To conduct one day HFGCs meeting to 33 Health facilities on quartely basis by june	<i>GFS</i> 210314	Description Sitting Allowance	<i>Units</i> person	Unit Cost 320,000	2017/18 33.0		<u>uantities</u> 2019/20 35.0	<i>2020/21</i> 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 10,560,000	<i>2018/19</i> 10,880,000	<u>Costs</u> 2019/20 11,200,000	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 32,640,000
	2018	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 th	ne activity										13,200,000	13,600,000	14,000,000	0	0	40,800,000
C08S03	To prepare monthly, quaterly and annualy 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 th	ne 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
	5) 2010 2010	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 th	ne 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 th	ne 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 th	ne 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 th	ne activity										6,930,000	7,300,000	7,510,000	0	0	21,740,000
Total For th	ne Target										67,320,000	69,520,000	71,560,000	0	0	208,400,000

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.

Turget		agement o	- Emergency alou	otor propurouno	oo ana roopo		guionou			, , , , , , , , , , , , , , , , , , ,	HC LOLO.					
							Q	Jantities					Costs			
Item C12S01	To procure 33 solar lamp to 33 dispensaries for emergence use by june	GFS 430303	Description Solar energy	<i>Units</i> litres	Unit Cost 150,000	<i>2017/18</i> 33.0	2018/19 34.0		0 <i>20/21</i> 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 4,950,000	<i>2018/19</i> 5,100,000	<i>2019/20</i> 5,250,000	<i>2020/21</i> 0	<i>2021/22</i> 0	<i>Total</i> 15,300,000
	2018															
Total For t	ne activity										4,950,000	5,100,000	5,250,000	0	0	15,300,000
Total For t	ne Target										4,950,000	5,100,000	5,250,000	0	0	15,300,000
Target	14 Matenal mortality	rate redu	ced from 159 to 15	0 per 100,000 li	ve birth by 2	2020										
							Q	<u>Jantities</u>					<u>Costs</u>			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20 20)20/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C14S03	To conduct quartely village sensitization meeting on importance 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 t	ne activity										7,920,000	8,160,000	8,400,000	0	0	24,480,000
Total For t	ne Target										7,920,000	8,160,000	8,400,000	0	0	24,480,000
Total for s	ection										247,480,200	255,074,600	262,519,000	0	0	765,073,800
Total for S	ubvote										247,480,200	255,074,600	262,519,000	0	0	765,073,800
Total for F	under										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

-	-			• •	•		Qu	antities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18 2	018/19 2	2019/20 2	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S17	To procure 20 boxes of X-ray films and 5 tins of utra-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 th	ne 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 hosspital 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 th	ne 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 th	ne activity										15,000,000	30,000,000	45,000,000	0	0	90,000,000
Total For th	ne Target										82,392,000	134,445,000	186,498,000	0	0	403,335,000
Target	08 Hospital hygiene	improved	l from 70% to 75% b	y June 2020												
		050						antities					<u>Costs</u>			
ltem		GFS	Description	Units	Unit Cost	2017/18 2	018/19 2	2019/20 2	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total

C08S05 To procure 1 washing machine at Distrct 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 skille	and mix	ed human resource for	r health redu	iced from 65%	% to 60%	by Jur	ne 2020								
							antities					<u>Costs</u>			
ltem	GFS	Description	Units	Unit Cost	2017/18 20	018/19 20	019/20 2	020/21 2	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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 Distrct 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 struc	cture and	Institutional Manageme	ent at all	levels strength	ened fro	m 60% i	to 65%	by Jun	ne 2020						
		-		-			uantities	•				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
C10S13 To facilitite 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 Jun	e 2020										
·····g································				····, ···,		Qı	uantities					<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C12S07 To conduct renovation of maternity ward at Council District Hospital through NHIF by June 2018	230210	Outsource Maintenance Contract Services	annualy	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	Healt	h Cen	tres								
				508L	D Healt	th Cer	ntres								
Objective C Access to	Qualit	y and Equitable	Social Se	ervices Del	ivery Ir	nprov	ed								
Target 06 Shortage of skilled	and mix	ed human resource for	r health red	luced from 659	% to 60%	∕₀by Ju	ne 202	0.							
ltem	GFS	Description	Units	Unit Cost	2017/10 0		antities	2020/21	2021/22	2017/18	2018/19	<u>Costs</u> 2019/20	2020/21	2021/22	Total
C06S02 To provide emergency health care	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	2020/21	2021/22	34,620,000
services after normal duty official hours to1200 Patients at 2 health centers by															
	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															
		NL	otiono	l Health		iron			ч м	шс					
			••••••					Func	או - ג	ПІГ					
-	Qualit	y and Equitable	Social Se	ervices Del	ivery Ir	nprov	ed								
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
				501	3 Disp	ensar	ries								
				508	BE Disp	ensal	ries								
Objective C Access to	Qualit	y and Equitable	Social Se	ervices Del	iverv Ir	norov	ed								
		ical equipment and di						2020							
			-			<u>Qı</u>	antities		/			<u>Costs</u>			
Item C01S08 To procure 33 kits of medical equipment	GFS 410406	Description Medical Equipment	<i>Units</i> kit	Unit Cost 1,217,600	2017/18 2 33.0	2 018/19 34.0	2019/20 35.0	2020/21 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 40,180,800	<i>2018/19</i> 41,398,400	<i>2019/20</i> 42,616,000	2020/21 0	<i>2021/22</i> 0	<i>Total</i> 124,195,200
through NHIF for 33 Dispensaries by		ine alean E quipment		.,,,000	00.0	0.110	00.0	0.0	0.0	10,100,000	11,000,100	12,010,000	Ū	°,	12 1, 100,200
June 2018. 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	220402	Medicines	kit	376.000	33.0	34.0	35.0	0.0	0.0	40,180,800	41,398,400	42,616,000	0	0	38,352,000
NHIF for 33 Dispensaries by June 2018.	220.02	incularities		010,000	00.0	0.110	00.0	0.0	0.0	12,100,000	12,701,000	10,100,000	Ū	°,	00,002,000
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 ey	e disease	s among OPD reduced	d from 6.9%	to 4% by june	2020										
14	050	Description	11	Unit On at	0017/10 (antities	0000/04	0001/00	0017/10	0010/10	Costs	0000/01	0001/00	T -4-1
Item C04S01 To conduct guarterly screening on eye	GFS 220101	Description Office Consumables	<i>Units</i> each	Unit Cost 40,000	2017/18 2 33.0	2018/19 34.0	20 <i>19/20</i> 35.0	2020/21 0.0	<i>2021/22</i> 0.0	<i>2017/18</i> 1,320,000	<i>2018/19</i> 1,360,000	<i>2019/20</i> 1,400,000	2020/21 0	2021/22 0	<i>Total</i> 4,080,000
condition to 9240 primary school pupils to initiate early diagnosis by June		(papers,pencils, pens and													- *
to miliate early diagnosis by June	221005	stationaries) 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	e improved from 70% to 75% by	June 2020							
		04110 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 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									
	Ν	lational	Health Insurance Fund	d - 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									
		Dru	ig Revolving Fund - DI	RF					
			5010 Health Services						
		5	08B Council Hospital Services						
Objective C Access to	o Quality and Equitable	Social Serv	vices Delivery Improved						
Target 01 Shortage of Med	icine, medical equipment and d	iagnostic supp	lies reduced from 40% to 20% by 2020						
			Quantities			Costs			
ltem	GFS Description	Units		2021/22 2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S08 To procure 50 kits of Medicine through Drug revolving Fund for Council District	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 0 226,827,000 Total For the Target 50,406,000 75,609,000 100,812,000 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		Brug revolving Fund for Council District Hospital by June 2018						
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	т	Fotal For the activity	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	٦	Fotal For the Target	50,406,000	75,609,000	100,812,000	0	0	226,827,000
	7	Total for section	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	Ţ	Fotal for Subvote	50,406,000	75,609,000	100,812,000	0	0	226,827,000
	7	Fotal 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 payment of other cost of DED"s office by June, 2020

						Qu	antities					<u>(</u>	Costs							
Item	GFS	Description	Units	Unit Cost	2017/18 2	018/19 2	019/202	020/21 2	021/22	2017/18		2018/1		2019/20		2020/21		2021		Tota
										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	60,000,00
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

120,000,000

120,000,00

835,000,00

177,000,000

4,800,000

10,000,000

15,000,000

206,800,00

206,800,00

1,041,800,00

1,041,800,00

Tota

Objective E E05D04 To facilitate payment of electricity bills inherited from the former NAUWASA by June, 2018		Governance Suppliers Debts	and Adm	inistrativ 24,000,000	ve Se 1.0	1.0	es En 1.0	hanc 1.0	1.0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0
Total For the activity										24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0
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
Target 08 Moni	itoring a	and supervision of	project under	implemen	tation e	nhanc	ed by i	une, 2	020										
	•	•		•		Qu	antities					C	Costs						
Item	GFS	Description	Units	Unit Cost	2017/18 2	018/19 2	2019/202	2020/21 2	2021/22	2017/18		2018/1		2019/20		2020/21		2021	/22
										Dev-L	Dev-F								
E08D01 To facilitate standing committee quatery 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
	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
	221404	Food and Refreshments	s 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
	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
Total For the activity										41,360,000	0	41,360,000	0	41,360,000	0	41,360,000	0	41,360,000	0
Total For the Target										41,360,000	0	41,360,000	0	41,360,000	0	41,360,000	0	41,360,000	0
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
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

Development Budget Total

3280: Rural Water Supply & Sanitation

National Water Supply and Sanitation Program - NWSSP

5017 Rural Water Supply

510A Rural Water Supply

Objective Access to Quality and Equitable Social Services Delivery Improved С

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

ltem	GFS Description	Units	Unit Cost 2	017/18 20		<u>antities</u> 019/20 2	020/21 2	. 021/22	<i>2017</i> Dev-L	7/18 Dev-F	201 Dev-L	<u>Costs</u> 8/19 _{Dev-F}	2019 Dev-L	9/20 Dev-F	2020 Dev-L	//21 Dev-F	<i>2021</i> Dev-L	/22 Dev-F	Tota
C02S01 To facilitate extension of piped pumped scheme (storage structures, piped works and water points) at twa 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	1,042,500,00
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	0	1,000,000	5,000,00
	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	0	7,200,000	36,000,00
Total For the activity										0		14,200,000	0	14,200,000	0	14,200,000	0	14,200,000	0	14,200,000	71,000,00
C02S03 To facilitate supervison and monitoring for construction of water projects 15 villages byJune 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	0	7,500,000	37,500,00
	220302	Diesel	litres	2,500	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	0	1	2,500,000	0	12,500,000	0	12,500,000	0	12,500,000	0	12,500,000	62,500,00
	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	0	2,000,000	10,000,00
	221005	Per Diem - Domestic	person days	80,000	500.0	500.0	500.0	500.0	500.0	0	4	0,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	200,000,00
Total For the activity										0		52,000,000	0	62,000,000	0	62,000,000	0	62,000,000	0	62,000,000	310,000,00
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	0	800,000	4,000,00
	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	0	1,250,000	6,250,00
	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	0	3,200,000	16,000,00
Total For the activity										0		5,250,000	0	5,250,000	0	5,250,000	0	5,250,000	0	5,250,000	26,250,00
C02S05 To undertake service and repair of 1 motor vehicle and motorcycles and buy	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	0	1,500,000	7,500,00

and motorcycles and buy one Trycycle by June

Development Budget Total

3280: Rural Water Supply & Sanitation

Objective C	Access to Quality	and Equit	table Soc	ial Se	ervice	es D	elive	ry Im	prove	d												
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	24,000,00	0	0 2	24,000,000	0	24,000,00)	0 2	24,000,000	0	2	24,000,000	120,000,000
	410211 Motor Cyles	contract	13,000,000	1.0	1.0	1.0	1.0	1.0	0	13,000,00	D	0	13,000,000	0	13,000,00)	0 1	3,000,000	0	1	3,000,000	65,000,000
Total For the activity									0	38,500,00	0	0	38,500,000	0	38,500,00	0	0 3	38,500,000	0	3	38,500,000	192,500,000
C02S06 To facilitate construction o piped pumped scheme (storage structures, pipe works and water points) a Nakalonji village by June 2018	at	person	200,000	5.0	5.0	5.0	5.0	5.0	0	1,000,00	D	0	1,000,000	0	1,000,00)	0	1,000,000	0		1,000,000	5,000,00(
	221005 Per Diem - Domestic	person days	100,000	60.0	60.0	60.0	60.0	60.0	0	6,000,00	D	0	6,000,000	0	6,000,00)	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	1,500,00	D	0	1,500,000	0	1,500,00	0	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	360,000,00	D	0 30	360,000,000	0	360,000,00	0	0 36	60,000,000	0	36	60,000,000	1,800,000,000
Total For the activity									0	368,500,00	0	0 3	368,500,000	0	368,500,00	0	0 36	68,500,000	0	36	68,500,000	1,842,500,00
C02S07 To facilitate construction of piped pumped scheme (storage structures, pipe works and water points) a Ruponda and Nammanga villages by June 2018	t	person	200,000	5.0	5.0	5.0	5.0	5.0	0	1,000,00	D	0	1,000,000	0	1,000,00)	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	6,000,00	0	0	6,000,000	0	6,000,00)	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	1,500,00	D	0	1,500,000	0	1,500,00	0	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	220,000,00	0	0 22	220,000,000	0	220,000,00	0	0 22	20,000,000	0	22	20,000,000	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 0	228,500,000 1,000,000	0 0	228,500,000 1,000,000	0 228,500 , 0 1,000,0		228,500,000 1,000,000	0 0	228,500,000 1,000,000	
	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 6,000,0	00 00	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 1,500,0	00 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	0 210,000,0	00 0	210,000,000	0	210,000,000	1,050,000,000
Total For the activity									0	218,500,000	C	0 218,500,000	0 218,500,0	000 0	218,500,000	0	218,500,000	1,092,500,00
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	0 1,000,000	0 1,000,0	100 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 6,000,0	00 00	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 1,500,0	00 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	0 540,000,0	00 0	540,000,000	0	540,000,000	2,700,000,000

3280: Rural Water Supply & Sanitation

Objective C Access to Quality and Equitable Social Services Delivery Improved

-																				
Total For the activity										0	548,500,000	0	548,500,000	0	548,500,000	0	548,500,000	0	548,500,000	2,742,500,00
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	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,00(
	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										0	658,500,000	0	658,500,000	0	658,500,000	0	658,500,000	0	658,500,000	3,292,500,00
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
	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										0	348,500,000	0	348,500,000	0	348,500,000	0	348,500,000	0	348,500,000	1,742,500,00
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										0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	60,000,00
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										0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	150,000,000

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	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	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	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	0	5,810,000	29,050,00
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	5	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	5	50,000,000	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	0	1,000,000	5,000,000
00110 2010																					

3280: Rural Water Supply & Sanitation

Objective C	Access to Quality	and Equi	itable Soc	ial Se	ervice	es De	eliver	y Impi	roved									
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	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	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	0	158,500,000	792,500,00
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	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	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	0	8,000,000	40,000,00
C02S20 To facilitate solar panel, water pump and reverse osmosis plant at Chiola Village by June, 2018	411010 Materials and Supplies for construction	s 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	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	0	62,500,000	312,500,00
Total For the Target									0	3,026,260,000	0	3,026,260,000	0 3,026,260,000	0	3,026,260,000	0	3,026,260,000	15,131,300,00
Total for subvote sector									0	3,026,260,000	0	3,026,260,000	0 3,026,260,000	0	3,026,260,000	0	3,026,260,000	15,131,300,00
Total for subvote									0	3,026,260,000	0	3,026,260,000	0 3,026,260,000	0	3,026,260,000	0	3,026,260,000	15,131,300,00
Development Budget Total																		

4101: Road Sector Programme Support

Road Fund 5014 Works

511B Road Services

Objective D	Quali	ity and Qua	antity of Sc	cio-Econo	mic S	Servio				nd Service structure I		ased								
Target 02 126.7	7km of r	oads networks	at Nachingwe	a District impi	oved by								. .							
ltem	GFS	Description	Units	Unit Cost	2017/18 20		<u>ntities</u> 19/20 20	20/21 20	21/22	<i>2017/18</i> Dev-L	Dev-F	<i>2018/</i> Dev-L	Costs 19 Dev-F	<i>2019/20</i> Dev-L	Dev-F	<i>2020/21</i> Dev-L	Dev-F	<i>2021/22</i> Dev-L	Dev-F	Tota
D02D01 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	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	800,512,00(
Total For the activity										160,102,400	0	160,102,400	0	160,102,400	0	160,102,400	0	160,102,400	0	800,512,00
D02D02 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 (1 line of Cuvert), Lionja B - Lipuyu (3 line of Culverts), by June 2018	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
Total For the activity										153,108,743	0	153,108,743	0	153,108,743	0	153,108,743	0	153,108,743	0	765,543,71
D02D03 To undertake routine maintenance (73.4km), Kilimarondo - Kiegei (20.5km), Mchonda - Mkukwe (5.7km), mtua - Lionja B (25.5km), Ngunichile - Ilolo (6km), Mnero Miemben - Chikoko (7.6km), Kihuwe - Mitumbati (8.1km),by June	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	716,102,877
Total For the activity										143,220,575	0	143,220,575	0	143,220,575	0	143,220,575	0	143,220,565	10	716,102,87
D02D04 To undertake periodic maintanance (4.9km), Kigogo road (0.3km), NR road (0.3km), Roman Catholic road (0.3km), M/Miembeni- Chikoko (4.0km) by June 2018	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
Total For the activity										277,555,531	0	277,555,531	0	277,555,531	0	277,555,531	0	277,555,531	0	1,387,777,65

Development Budget Total

4101: Road Sector Programme Support

D02D05 To faciltate 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	10,000,00
		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	12,500,00
	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	4,201,75
	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	40,000,00
	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	152,500,00
		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	10,000,00
		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	37,500,00
Total For the activity										53,340,351	0	53,340,351	0	53,340,351	0	53,340,351	0	53,340,351	0	266,701,75
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	102,754,40
Total For the activity										20,550,880	0	20,550,880	0	20,550,880	0	20,550,880	0	20,550,880	0	102,754,40
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	335,497,60
Total For the activity										67,099,520	0	67,099,520	0	67,099,520	0	67,099,520	0	67,099,520	0	335,497,60
D02D09 To undertake routine maintenance Nachingwea Town Roards 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	250,000,00
Total For the activity										50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250.000.00
Total For the Target										1,120,150,000		1,120,150,000	-	1,120,150,000		1,120,150,000		1,120,149,990	10	4,624,890,00

Development Budget Total

4101: Road Sector Programme Support

Total for subvote	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	4,624,890,00
Development Budget Total							

4101: Road Sector Programme Support

Other Development Grants 5014 Works

511B Road Services

C

Target 01 275.6		oads networks					ntities					(Costs							
Item	GFS	Description	Units	Unit Cost	2017/18 20	18/19 20	19/20 20.	20/21 20	21/22	<i>2017/18</i> Dev-L	Dev-F	<i>2018/1</i> Dev-L		<i>2019/20</i> Dev-L	Dev-F	<i>2020/21</i> Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Tot
D01D01 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), Mabatin-Mpiruka-Mibure (1.3km), Chimbembembe- Litula (0.4km)by june 2018	411101	Roads	contract	219,390,320	1.0	1.0	1.0	1.0	1.0	219,390,320	0	219,390,320	0	219,390,320	0	219,390,320	0	219,390,320	0	1,096,951,60
Total For the activity										219,390,320	0	219,390,320	0	219,390,320	0	219,390,320	0	219,390,320	0	1,096,951,60
D01D02 To undertake construction 2lines of culverts and 500m of stone ditch drains along Polisi - voda - Mianzini by June 2018	411011	Civil Works	contract	63,484,000	1.0	1.0	1.0	1.0	1.0	63,484,000	0	63,484,000	0	63,484,000	0	63,484,000	0	63,484,000	0	317,420,00
Total For the activity										63,484,000	0	63,484,000	0	63,484,000	0	63,484,000	0	63,484,000	0	317,420,00
D01D03 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 - Namikango13.2km, Namapwia - Mbute (8.0km	411101	Roads	contract	128,878,420	1.0	1.0	1.0	1.0	1.0	128,878,420	0	128,878,420	0	128,878,420	0	128,878,420	0	128,878,420	0	644,392,10
Total For the activity										128,878,420	0	128,878,420	0	128,878,420	0	128,878,420	0	128,878,420	0	644,392,10
D01D04 To undertake periodic maintenance (5.8km), polisi - voda - Mianzini (O.8KM) Kipara Mtua - Namkula (5.0km), roads by June 2018	411011	Civil Works	contract	436,954,000	1.0	1.0	1.0	1.0	1.0	436,954,000	0	436,954,000	0	436,954,000	0	436,954,000	0	436,954,000	0	2,184,770,00

4101: Road Sector Programme Support

Objective D	Quality and Quan	ntity of So	cio-Econo	mic S	Servio	ces a	nd Ir	nfra	structure I	ncreased					
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		
Total For the activity									105,791,022	0 105,791,022	0 105,791,022	0 105,791,022	0 105,791,022	0	(
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	0	501,216,800
Total For the activity									100,243,360	0 100,243,360	0 100,243,360	0 100,243,360	0 100,243,360	0	501,216,80
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	0	380,550,000
Total For the activity									76,110,000	0 76,110,000	0 76,110,000	0 76,110,000	0 76,110,000	0	380,550,000
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	0	728,355,000
Total For the activity									145,671,000	0 145,671,000	0 145,671,000	0 145,671,000	0 145,671,000	0	728,355,00
D01D09 To undertake construction of 5lines culverts and 2150m ditch along Lipuyu- Ngunichile (Iline Culvert), Namapwia-Mbute (2Lines Culvert), Magereza- Mchangani (Iline 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	0	1,022,405,100
Total For the activity									204,481,020	0 204,481,020	0 204,481,020	0 204,481,020	0 204,481,020	0	1,022,405,10

4101: Road Sector Programme Support

Objective D	Quality and Qu	antity of So	cio-Econo	mic	Sorvio	202 2	nd Ir	ofrag	structure I	Increa	bood								
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		158,721,800		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	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), NambalapalaMwandila (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	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	240,003,740	0	1,200,018,70
D01D12 To undertake routine maintenance (51.1 km) Magereza-Mchangani 10.km), Chemchem- Nang'olola (5.0 km), Mabatini-Mpiruka- Mibure (9.9 km), Chimbembembe- Litula (1.8 km), Mbondo- Nahimba (12.5 km) 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	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	89,892,400	0	449,462,00
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	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	87,439,180	0	437,195,90
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	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	45,000,000	0	225,000,000

4101: Road Sector Programme Support

Objective	D	Quality and Qua	antity of So	cio-Econo	mic S	Servio	ces a	nd Ir	nfrastructure	Increased					
D01D15 To undertake r maintenance (along Mtawata Nang'ondo 7kr Mwenge 6km, Mibule 8.7km, Mnero-Miumbu Chimbendengg 36km and Mku Ndomoni-Maki June 2018	84.4km) wa- n, Nangowe- Maili sita - Kipara uti 8.7km, a-Majonanga urupiro-	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	597,756,00(
Total For the activity									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	10,579,102,20
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	10,579,102,20
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	10,579,102,20
Development Buc	lget Tota	l													

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

Target 04 Bette	er learning outcome, espe	acially for girls	s across Tar	nzania h	Jy 202'	.0													
-	-				<u>Q</u> 1	uantities	<u>ز</u>					<u>Costs</u>							
Item	GFS Description	Units	Unit Cost	2017/18 20	2018/19 7	2019/20 1	2020/21 7	2021/22	2017/	/18	2018	3/19	2019	/20	2020	/21	2021	/22	Tota
									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	319,000,00
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	311,400,00
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	160,500,00
C04S04 To EQUIP - Tz contracting of Teacher Trainning 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

	221005 Per Diem - Domestic	person	100,000	380.0	380.0	380.0	380.0	380.0	0	38,	000,000	0	38,000,000	0	38,000,000	0	38,000,000	0	38,000,000	190,000,000
	229914 Sundry Expenses	person	1,525,000	4.0	4.0	4.0	4.0	4.0	0	6,	100,000	0	6,100,000	0	6,100,000	0	6,100,000	0	6,100,000	30,500,000
Total For the activity									0	48	420,000	0	48,420,000	0	48,420,000	0	48,420,000	0	48,420,000	242,100,00
C04S05 To EQUIP - Tz insert General by June 2018	221002 Ground travel (bus, railway taxi, etc)	person	1,000,000	12.7	12.7	12.7	12.7	12.7	0) 12,	656,490	0	12,656,490	0	12,656,490	0	12,656,490	0	12,656,490	63,282,450
	221005 Per Diem - Domestic	person days	120,000	985.0	985.0	985.0	985.0	985.0	0	118,	200,000	0	118,200,000	0	118,200,000	0	118,200,000	0	118,200,000	591,000,000
	229914 Sundry Expenses	person	105,000	4.0	4.0	4.0	4.0	4.0	0)	420,000	0	420,000	0	420,000	0	420,000	0	420,000	2,100,000
Total For the activity									0	0 131	276,490	0	131,276,490	0	131,276,490	0	131,276,490	0	131,276,490	656,382,450
C04S08 To EQUIP - Tz School Leadeership and Management by June 2018	221002 Ground travel (bus, railway taxi, etc)	person	500,000	14.0	14.0	14.0	14.0	14.0	0) 7,	000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	35,000,000
	221005 Per Diem - Domestic	person days	120,000	840.0	840.0	840.0	840.0	840.0	0	100,	800,000	0	100,800,000	0	100,800,000	0	100,800,000	0	100,800,000	504,000,000
	229914 Sundry Expenses	person days	4,250,000	2.0	2.0	2.0	2.0	2.0	0	8,	500,000	0	8,500,000	0	8,500,000	0	8,500,000	0	8,500,000	42,500,000
Total For the activity									0	0 116	300,000	0	116,300,000	0	116,300,000	0	116,300,000	0	116,300,000	581,500,000

4311: Improvement of Primary Education

Objective	С	Access to Quality	and Equita	able Soc	cial Se	ervice	es D	elive	ry Ir	mprov	ed										
C04S09 To EQUIP - Tz Education Cool Grants by June	rdinator	221005 Per Diem - Domestic	person days	120,000	682.0	682.0	682.0	682.0	682.0		0	81,840,960	0	81,840,960	0	81,840,960	0	81,840,960	0	81,840,960	409,204,800
Total For the activity											0	81,840,960	0	81,840,960	0	81,840,960	0	81,840,960	0	81,840,960	409,204,80
Total For the Target											0	536,017,450	0	536,017,450	0	536,017,450	0	536,017,450	0	536,017,450	2,680,087,25
Total for subvote sector											0	536,017,450	0	536,017,450	0	536,017,450	0	536,017,450	0	536,017,450	2,680,087,25
Total for subvote											0	536,017,450	0	536,017,450	0	536,017,450	0	536,017,450	0	536,017,450	2,680,087,25
Development Bud	lget Tot	al																			

4322: Free Primary Education Programme

5007 Primary Education

507B Primary Education Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 09 Free education to Primary school programs implemented as per Education policy by 2020

						Qu	antities						Costs							
lten		GFS Description	Units	Unit Cost 2	2017/18 2	018/19 2	2019/20 2	020/21 2	021/22	2017/18	3	2018/1		2019/20)	2020/2	21	2021/2	22	Tota
										Dev-L	Dev-F									
CC	9S01 To facilitate support of free education for primary education by June, 2018	271114 Fund Transfers to Primary Schools	monthly	44,409,417	12.0	12.0	12.0	12.0	12.0	532,913,000	0	532,913,000	0	532,913,000	0	532,913,000	0	532,913,000	0	2,664,565,000
Tota	For the activity									532,913,000	0	532,913,000	0	532,913,000	0	532,913,000	0	532,913,000	0	2,664,565,00
Tota	For the Target									532,913,000	0	532,913,000	0	532,913,000	0	532,913,000	0	532,913,000	0	2,664,565,00
Tota	for subvote sector									532,913,000	0	532,913,000	0	532,913,000	0	532,913,000	0	532,913,000	0	2,664,565,00
Tota	for subvote									532,913,000	0	532,913,000	0	532,913,000	0	532,913,000	0	532,913,000	0	2,664,565,00

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

·	•		•		. Qu	antities	•	• •				Costs							
Item	GFS Description	Units	Unit Cost 2	2017/18 2			020/21 2	021/22	2017/1	8	2018/		2019/20)	2020/2	1	2021/2	2	Tota
									Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C05S01 To facilitate support of free education for seccondary education by June, 2018	271113 Fund Transfers to Secondary Schools	monthly	25,845,500	12.0	12.0	12.0	12.0	12.0	310,146,000	0	310,146,000	0	310,146,000	0	310, 146, 000	0	310,146,000	0	1,550,730,000
Total For the activity									310,146,000	0	310,146,000	0	310,146,000	0	310,146,000	0	310,146,000	0	1,550,730,00
Total For the Target									310, 146,000	0	310,146,000	0	310,146,000	0	310,146,000	0	310,146,000	0	1,550,730,00
Total for subvote sector									310,146,000	0	310,146,000	0	310,146,000	0	310,146,000	0	310,146,000	0	1,550,730,00
Total for subvote									310,146,000	0	310,146,000	0	310,146,000	0	310,146,000	0	310,146,000	0	1,550,730,00
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

						<u>Q</u> ı/	uantities						Costs							,
Item	GFS	Description	Units	Unit Cost	2017/18 2	2018/19 2	2019/20 21	020/21 20	J21/22	2017/		2018/1		2019/2		2020/21		2021/22		Tota
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	P
C17S01 To facilitate distribution and collection of birth registry forms from 41 regitration points by june 2018	220302	2 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	3,006,00(
	221005	5 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	8,006,00
C17S02 To procure stationary for backlog and continuous birth registration by june 2018		1 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	21,831,36(
Total For the activity										3,638,560	0	7,277,120	0	10,915,680	0	0	0	0	0	21,831,36
C17S03 To conduct maintanance of ICT equipement used in birth registry by June 2018	230605	5 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	15,000,00
C17S04 To facilitate basic upkeep of office space by June 2018	220703	3 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	24,000,00
C17S05 To conduct 4 days training of 150 registry attendant on		9 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	2,100,00

birth registry issues by June 2018																			
	221002 Ground trav railway taxi,		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 - I	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 R	efreshments 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	286,620,60
C17S06 To create community awarenes on birth registration issues by June 2018	220109 Printing and Photocopyir		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 Publication	and 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	23,364,00

5405: UNICEF Support to Health

Objective C Access to Quality and Equitable Social Services Delivery Improved

		<i>.</i>	•																
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	12,600,00
	221005 Per Diem - Domesti	c 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	1,920,00
Total For the activity									5,920,000	0	4,200,000	0	4,400,000	0	0	0	0	0	14,520,00
C17S08 To conduct 1 day birth registry evaluation meeting in annualy 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	210,00
	221005 Per Diem - Domesti	c 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	7,200,00
	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	4,452,12
Total For the activity									1,942,020	60,000	3,954,040	0	5,906,060	0	0	0	0	0	11,862,12
C17S09 To facilitate backlog clearence 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	3,006,00
	221005 Per Diem - Domesti	c 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	221,904,00
Total For the activity									37,984,000	0	74,970,000	0	111,956,000	0	0	0	0	0	224,910,00
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	630,114,08
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	630,114,08
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	630,114,08
Development Budget Total																			

5406: Control Of Communicable Diseases

Bilateral Other 5010 Health Services

508A Council Health management Team (CHMT)

arget 02 High		nce rate of HIV		,			antities		, ,			С	Costs							
tem	GFS	Description	Units	Unit Cost	2017/18 20			020/21 20	021/22	<i>2017/1</i> Dev-L	08 Dev-F	2018/19 Dev-L		<i>2019/20</i> Dev-L) Dev-F	<i>2020/21</i> Dev-L	Dev-F	<i>2021/22</i> Dev-L	Dev-F	То
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	56,400,0
otal For the activity										9,400,000	0	18,800,000	0	28,200,000	0	0	0	0	0	56,400,0
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	annualy	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,C
otal For the activity										3,000,000	0	3,200,000	0	3,400,000	0	0	0	0	0	9,600,0
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	9,811,7
otal For the activity										7,480,530	2,331,200	0	0	0	0	0	0	0	0	9,811,7
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	6,900,0
otal For the activity										6,900,000	0	0	0	0	0	0	0	0	0	6,900,0
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	7,440,0
otal For the activity										7,440,000	0	0	0	0	0	0	0	0	0	7,440,0
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	3,600,0
otal For the activity										3,600,000	0	0	0	0	0	0	0	0	0	3,600,0
Fotal For the Target										37,820,530	2,331,200	22,000,000	0	31,600,000	0	0	0	0	0	93,751,1
											_,			,,	•	•	•	•	•	

Development Budget Total

5406: Control Of Communicable Diseases

37,820,530 2,331,200 22,000,000 0 31,600,000 0 0 0 0 0 0 93,751,73

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

0		•		•	•	Qu	antities	,				(Costs							
Item	GFS	Description	Units	Unit Cost	2017/18 2	018/19 2	2019/20 2	2020/21 2	2021/22	2017/18		2018/1	9	2019/20		2020/21		2021/22		Tota
										Dev-L	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	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	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	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	14,325,00
A01S03 To provide suppor to medrid care to so MVNcontri buting to CHF and education meteriol nutrition by June 2018	220302	Diesel	litres	2,500	580.0	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	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	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	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	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	31,875,00
A01S04 To provide training in enterpreneurship and VICOBA for income generaation group by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	65,000	1.0	1.0	1.0	1.0	1.0	65,000	0	65,000	0	65,000	0	65,000	0	65,000	0	325,00(
	220302	Diesel	litres	2,500	96.0	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	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	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	17.5	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	1,750,00(
	221404	Food and Refreshment	ts person	10,000	15.0	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

Total for subvote

Development Budget Total

5492: Tanzania Multisectoral HIV/AIDS Project

Objective A Services Improved and HIV/AIDS Infections Reduced

Total For the activity									500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	2,500,0
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	460,000	0	460,000	0	460,000	0	460,000	0	460,000	0	2,300,00
	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	2,700,00
Total For the activity									1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,0
A01S08 To organize and facilitate concetrs involving mobilizetion 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	1,500,00
	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	1,000,00
Total For the activity									500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	2,500,0
Total For the Target									12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,0
Total for subvote sector									12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,0
Total for subvote									12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,0
Development Developt Tetal																			

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

		·				Q	uantities	6					<u>Costs</u>							
Item	GFS	Description	Units	Unit Cost	2017/182	2018/19	2019/20	2020/21 2	2021/22	<i>2017/18</i> Dev-L	B Dev-F	<i>2018/</i> Dev-L	19 Dev-F	2019/20 Dev-L) Dev-F	2020/2 Dev-L	1 Dev-F	2021/2 Dev-L	2 Dev-F	Tota
E02S01 To facilitate renovation of	411010	Public Buildings	build	70,539,207	1.0	10	10	10	1.0		Dev-F		Dev-F		Dev-F		Dev-F			352,696,03
Nachingwea market by June 2018	411013	Public Buildings	bulla	70,539,207	1.0	1.0	1.0	1.0	1.0	70,539,207	U	70,539,207	U	70,539,207	U	70,539,207	U	70,539,207	0	332,090,03
Total For the activity										70,539,207	0	70,539,207	0	70,539,207	0	70,539,207	0	70,539,207	0	352,696,03
E02S02 To promote implementation of environment hygene 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	270,000,00
	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	30,000,00
	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	12,500,00
	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	6,000,00
	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	10,000,00
	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	10,750,00
	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	35,000,00
	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	60,000,00
Total For the activity										86,850,000	0	86,850,000	0	86,850,000	0	86,850,000	0	86,850,000	0	434,250,00
E02S04 To facilitate access road rehabilitation in Nachingwea	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	200,000,00

Township Authority by

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	0	200,000,00
E02S05 To facilitate monitoring and evaluation of developmentt projects by June 2018	210303 E	xtra-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	6,000,000	0	30,000,000
	220301 F	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	3,750,000	0	18,750,00
Total For the activity										9,750,000	0	9,750,000	0	9,750,000	0	9,750,000	0	9,750,000	0	48,750,00
E02S10 To improve environment and cleanliness at Nachingwea Council	410206 T	ractors	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	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	0	345,000,00
Total For the Target										276, 139, 207	0	276, 139, 207	0	276, 139, 207	0	276, 139, 207	0	276, 139, 207	0	1,380,696,03
Total for subvote sector										276,139,207	0	276,139,207	0	276,139,207	0	276,139,207	0	276,139,207	0	1,380,696,03
						- <u></u>			l	Tue de Ad		(

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

Target	02 Finai	ncial reo	cords and reports	are timely ke	ept and proc	luced b	y the y	ear 20	19												
								uantities						Costs							
ltem		GFS	Description	Units	Unit Cost	2017/18	2018/19 2	2019/20	2020/21	2021/22	2017/18 Dev-L	Dev-F	<i>2018/</i> Dev-L	/19 Dev-F	<i>2019/20</i> Dev-L) Dev-F	2020/2 Dev-L	1 Dev-F	2021/22 Dev-L	2 Dev-F	Tota
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 Refreshmer	nts person	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	99,900,00
Total For	the Target										19,980,000	0	19,980,000	0	19.980.000	0	19,980,000	0	19,980,000	0	99,900,00
Target	04 Reve	enue col	lection from Cou	ncil"s own so	ource increa	sed bv	15% by	/ June	2019		-,,		.,,		-,		-,,		-,		
· · · · J · ·						,		Jantities						Costs							
Item		GFS	Description	Units	Unit Cost	2017/18			-	2021/22	2017/18		2018/		2019/20		2020/2		2021/22		Tota
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
E04S01	To facalitate 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 Cyles	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	s 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	615,990,00
Total For the Target									123, 198,000	0	123, 198,000	0	123, 198,000	0	123, 198,000	0	123, 198,000	0	615,990,00
Total for subvote sector									143,178,000	0	143,178,000	0	143,178,000	0	143,178,000	0	143,178,000	0	715,890,00
Total for subvote									419,317,207	0	419,317,207	0	419,317,207	0	419,317,207	0	419,317,207	0	2,096,586,03
Development Budget Tota	l																		

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

							uantities						Costs							
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21 2	2021/22	2017/18		2018/1	9	2019/20)	2020/2	21	2021/2	2	То
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	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	1.0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	35,000,0
	229914	Sundry Expenses	Tshs	5,000,000	1.0	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	25,000,00
	230301	Cement, bricks and construction materials	Tshs	7,134,000	1.0	1.0	1.0	1.0	1.0	7,134,000		7,134,000		7,134,000		7,134,000		7,134,000		
	271112	Fund Transfers to Village Councils	Tshs	53,000,000	1.0	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	265,000,00
Total For the activity										72,134,000	0	72,134,000	0	72,134,000	0	72,134,000	0	72,134,000	0	325,000,0
Total For the Target										72,134,000	0	72,134,000	0	72,134,000	0	72,134,000	0	72,134,000	0	325,000,0
Objective E	Good	Governance	and Adn	ninistrati	ive Se	ervice	es Fr	hand	ed											
_ 7										o voor 2020										
Target 02 Parti	cipatory	/ planning, budge	ung and impi	ementation	l ol coul		uantities	•	u by u	e year 2020			Costs							
Item	GFS	Description	Units	Unit Cost	2017/18	_			0001/00	2017/18		2018/1		2019/20	,	2020/2	01	2021/2	0	Tot
lom	ar o	Description	Onno	01111 00001	2011/102	2010/10	2013/201	2020/212	.021/22	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	, Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	101
E02C01 To faciltate 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	200.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,00
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	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	25,000,00

30,000,000 25,000,000 107,500,000 5,000,000 297,500,000 297,500,000

	220109 Printing and Photocopying (set	3,000,000	2.0	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
	220301 Petrol	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
	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
	221005 Per Diem - Dor	nestic person days	100,000	215.0	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
	229922 Consultancy Fe	es contract	1,000,000	1.0	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
	230401 Motor Vehicles Water Craft	and car	5,000,000	2.0	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
Total For the activity									59,500,000	0	59,500,000	0	59,500,000	0	59,500,000	0	59,500,000	0
Total For the Target									59,500,000	0	59,500,000	0	59,500,000	0	59,500,000	0	59,500,000	0
Development Budget Tota	l																	
Objective E Good Governance and Administrative Services Enhanced

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

	,	, p.a					antities		,	, , , , , , , , , ,			Costs							
ltem	GFS	Description	Units	Unit Cost	2017/18 2			-	021/22	<i>2017/18</i> Dev-L	Dev-F	<i>2018/</i> Dev-L		<i>2019/</i> Dev-L	20 Dev-F	<i>2020/</i> Dev-L	21 Dev-F	<i>2021/</i> Dev-L	22 Dev-F	Tota
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	270,160,00
E03C03 To facilitate council chairman to suport 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	35,137,001
	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	60,137,00 ⁻
E03C04 To facilitate District Executive Director to suport 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	35,137,001
	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	60,137,00 ⁻
Total For the Target										78,086,800	0	78,086,800	0	78,086,800	0	78,086,800	0	78,086,800	0	390,434,00
Total for subvote sector										209,720,800	0	209,720,800	0	209,720,800	0	209,720,800	0	209,720,800	0	1,012,934,002
Total for subvote										209,720,800	0	209,720,800	0	209,720,800	0	209,720,800	0	209,720,800	0	1,012,934,00
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

Target02Pass rate in standard VII National examination Increased from 28.5% in 2012 to 60% by 2020

-						Quan	tities		-				Costs							
Item	GFS	Description	Units	Unit Cost	2017/18 20	18/19 201	9/20 202	20/21 20	21/22	2017/18		2018/		2019/20	0	2020/2	21	2021/2	2	Tota
										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	65,000,00
Total For the Target										13,000,000	0	13,000,000	0	13,000,000	0	13,000,000	0	13,000,000	0	65,000,00
Target 05 C	ompletion	12 staff house	s, 9 classrooms	, and constru	ction 68	37 desks	s, s co	onstruc	ted by	2020										
-	•					Quan	tities						Costs							
Item	GFS	Description	Units	Unit Cost	2017/18 20	18/19 201	9/20 202	20/21 20	21/22	2017/18		2018/	19	2019/20	0	2020/2	21	2021/2	2	Tota
										Dev-L	Dev-F									
C05S01 To facilitate completion of staff house at Nahimba Primary school by June,		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	25,000,00
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	35,000,00(
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	210,000,00
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																			

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 Unit Unit Cost 2017/18 2018/20 202021 2021/2 2017/18 brief 2018/20 brief 2018/20 brief 2018/20 brief 200201 brief 202021 brief 2020000 brief 202000 brief <th>0</th> <th></th> <th>•</th> <th>•</th> <th></th> <th></th> <th>· .</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>. .</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	0		•	•			· .							. .							
Construction Device Device<														<u>Costs</u>							_
C01S01 To facilitate load supply Nachingwas (Sthool 10) Secondary School 20 Z71113 Fund Transfers to Secondary School 20 Tsh 42,500,000 10 10 10 10 10 10 10 10 24,200,000 0 42,500,000	ltem	GFS	Description	Units	Unit Cost	2017/18 2	2018/19 2	2019/202	2020/21	2021/22											Tota
Nachingwas (11) Secondary Schools Seco											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C01502 To facilitate construction three teacher houses at Mangalimbo, Margalimbo, Ma	Nachingwea Girls Secondary School by	271113		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
Intere teacher houses at Managalino, Namapai, Klimarondo and Klegel by June 2018 Expenses Expenses <th< td=""><td>Total For the activity</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>42,500,000</td><td>0</td><td>42,500,000</td><td>0</td><td>42,500,000</td><td>0</td><td>42,500,000</td><td>0</td><td>42,500,000</td><td>0</td><td>212,500,00</td></th<>	Total For the activity										42,500,000	0	42,500,000	0	42,500,000	0	42,500,000	0	42,500,000	0	212,500,00
Total For the activity 271113 Fund Transfers to Secondary Schools Tshs 9,500,000 1.0 1.0 1.0 1.0 9,500,000 0 9,500,000 <t< td=""><td>three teacher houses at Ndangalimbo, Namapwia, Kilimarondo and Kiegei by</td><td>229938</td><td></td><td>person</td><td>5,000,000</td><td>1.0</td><td>1.0</td><td>1.0</td><td>1.0</td><td>1.0</td><td>5,000,000</td><td>0</td><td>5,000,000</td><td>0</td><td>5,000,000</td><td>0</td><td>5,000,000</td><td>0</td><td>5,000,000</td><td>0</td><td>25,000,000</td></t<>	three teacher houses at Ndangalimbo, Namapwia, Kilimarondo and Kiegei by	229938		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
C01503 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 9,500,000 0		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
schools in purchasing desks by June 2018 Secondary Schools Secondary Sc	Total For the activity										40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,00
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	schools in purchasing	271113		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
evaluation of Secondary school projects by June 2018 (papers, pencils, pens and stationaries) (papers, pencils, pens and stationaries) <td>Total For the activity</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>9,500,000</td> <td>0</td> <td>9,500,000</td> <td>0</td> <td>9,500,000</td> <td>0</td> <td>9,500,000</td> <td>0</td> <td>9,500,000</td> <td>0</td> <td>47,500,00</td>	Total For the activity										9,500,000	0	9,500,000	0	9,500,000	0	9,500,000	0	9,500,000	0	47,500,00
221005 Per Diem - Domestic person 100,000 30.0 30.0 30.0 30.0 30.0 0 3,000,000 0	evaluation of Secondary school projects by June	220101	(papers,pencils, pens	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
Total For the activity 7,000,000 0 7,000,000 0 7,000,000 0 7,000,000 0 7,000,000 0 7,000,000 0 7,000,000 0 7,000,000 0 7,000,000 0 7,000,000 0 7,000,000 0 7,000,000 0 99,000,000<		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
Total For the Target 99,000,000 0 9		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 subvote sector 99,000,000 0 99,000,	Total For the activity										7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	35,000,00
Total for subvote 99,000,000 0 99,000,000 <td>Total For the Target</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>99,000,000</td> <td>0</td> <td>99,000,000</td> <td>0</td> <td>99,000,000</td> <td>0</td> <td>99,000,000</td> <td>0</td> <td>99,000,000</td> <td>0</td> <td>495,000,00</td>	Total For the Target										99,000,000	0	99,000,000	0	99,000,000	0	99,000,000	0	99,000,000	0	495,000,00
	Total for subvote sector										99,000,000	0	99,000,000	0	99,000,000	0	99,000,000	0	99,000,000	0	495,000,00
Development Budget Total	Total for subvote										99,000,000	0	99,000,000	0	99,000,000	0	99,000,000	0	99,000,000	0	495,000,00
	Development Budget Total																				

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

- 3						Qu	antities			•		•	Costs							
Item	GFS	Description	Units	Unit Cost	2017/18 2				2021/22	2017/18	8	2018/		2019/2	0	2020/2	21	2021/2	22	Tota
										Dev-L	Dev-F									
C02C01 To facilitate preparation of Town drowings 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	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	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	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	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	(
Total For the activity										4,070,000	0	4,070,000	0	4,070,000	0	4,070,000	0	4,070,000	0	20,350,00
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		
Total For the activity										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	20,350,00
Total for subvote sector										93,345,852	0	93,345,852	0	93,345,852	0	93,345,852	0	93,345,852	0	20,350,00
Total for subvote										93,345,852	0	93,345,852	0	93,345,852	0	93,345,852	0	93,345,852	0	20,350,00
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

ltem	GFS	Description	Units	Unit Cost	0017/10		uantities	000/01 0	001/00	2017/1	0	2018/	Costs	2019/2	0	2020/2	1	2021/22	,	Tot
nem	GF3	Description	Units	Unit Cost	2017/10	2010/19	2019/202	020/212	021/22	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	2020/2 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	10
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-annualy	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	3,500,00
	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	9,300,0
	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	920,00
	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	1,980,00
Total For the activity										5,920,000	0	5,860,000	0	3,920,000	0	0	0	0	0	15,700,0
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)	annualy	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	960,00
	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	2,766,90
	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	9,180,00

Total For the activity										4,080,000	0	4,302,300	0	4,524,600	0	0	0	0	0	12,906,90
Total For the Target										10,000,000	0	10,162,300	0	8,444,600	0	0	0	0	0	28,606,90
Total for subvote sector										10,000,000	0	10,162,300	0	8,444,600	0	0	0	0	0	28,606,90
						50	08B	Coun	ncil H	ospital	Servic	es								
Objective C	Acce	ss to Quality	and Equ	itable So	cial Se															
Target 14 Shor	tage of	Health facilities in	frastructure	reduced from	m 40 % t	o 30 %	by Ju	ne 202	0											
-	-					Qua	antities						<u>Costs</u>							
ltem	GFS	Description	Units	Unit Cost	2017/18 20	18/19 20	019/20 2	020/21 20	021/22	<i>2017.</i> Dev-L	/18 Dev-F	2018 Dev-L		2019 Dev-L	9/20 Dev-F	<i>2020/2</i> Dev-L	1 Dev-F	2021/22 Dev-L	Dev-F	Tota
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	annualy	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	178,680,00
C14C02 To conduct repair of 2	000010	Outoouroo	oppuslu	00 000 000	1.0	0.0		0.0		00 000 000		40.000.000		000 000 000		0	0	0	0	100 000 000

C14S03 To conduct repair of 3	230210 Outsource	annualy	20,000,000	1.0	2.0	3.0	0.0	0.0	20,000,000	C	0 40	0,000,000	0	60,000,000	0	0	0	0	0	120,000,000
rooms at council Hospital	Maintenance Contract																			
OPD through Council	Services																			
Own Source by June																				

6277: Local Govt Support Programme

Objective	С	Acces	ss to Quali	ty and Equ	itable So	cial S	Servic	es De	elivery	/ Imp	oroved										
Total For the activity											20,000,000	0	40,000,000	0	60,000,000	0	0	0	0	0	120,000,00
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	298,680,00
Target 15	Orga	nization	structure and	d Instutional N	Management	at all		stregth antities	ened fro	om 60%	% to 65%	by Jun	e 2020	Costs							
ltem		GFS	Description	Units	Unit Cost	2017/18	-		020/21 202	21/22	2017/1		2018/	/19	2019/		2020/21		2021/22		Tota
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C15S02 To facilitate prov food for 5600 in Council District through Council Source by June	npatients at Hospital Own	221404	Food and Refreshr	nents 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	144,000,00
Target 16	Chard																				
	Snori	tage of s	skilled and mix	xed human rea	source for he	ealth r	educed	from 6	65% to (60% b	v June 2	020.									
	Short	tage of s	skilled and mix	xed human rea	source for he	ealth r		from 6 antities	65% to	60% b	y June 2	020.		Costs							
Item	Short	GFS	Skilled and mix	xed human res	Source for he		Qu	<u>antities</u>			y June 2 2017/1 _{Dev-L}		<i>2018/</i> Dev-L	Costs /19 Dev-F	<i>2019/</i> Dev-L	'20 Dev-F	<i>2020/21</i> Dev-L	Dev-F	<i>2021/22</i> Dev-L	Dev-F	Tota
	acity nealth care Council to upgrade / providing their e through	GFS					<u>Qu</u> 2018/19 2	<u>antities</u>			2017/1	8		/19				Dev-F 0			<i>Tota</i> 16,496,700
Item C16S01 To conduct capa building to 10 h providers from (District Hospital their carders by tuition fees for t Diploma Course Council Own Soi	acity nealth care Council to upgrade / providing their e through	GFS	Description	Units	Unit Cost	2017/18	<u>Qu</u> 2018/19 2	<u>antities</u> 2019/20 20	020/21 202	21/22	<i>2017/1</i> Dev-L	8 Dev-F	Dev-L	/19 Dev-F	Dev-L	Dev-F		Dev-F 0	Dev-L	Dev-F	

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

Total For the activity

Total For the Target Total for subvote sector

Total for subvote

Development Budget Total

14,721,000	0	15,000,000	0	15,300,000	0	0	0	0	0	45,021,00
19,720,000	0	20,498,900	0	21,298,800	0	0	0	0	0	61,517,70
87,720,000	29,780,000	108,498,900	59,560,000	129,298,800	89,340,000	0	0	0	0	504,197,70
97,720,000	29,780,000	118,661,200	59,560,000	137,743,400	89,340,000	0	0	0	0	532,804,60

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

Tangot To onort	age et floatat laointice i		5 readoca nom		200 /0														
	050 Description	11-2-	11-11-0			<u>antities</u>			0017		001(Costs	0010	2/22	0000/6		0004/6		T -4-
ltem	GFS Description	Units	Unit Cost 20	J17/18 20 ⁻	18/19 20)19/20 20)20/21 20)21/22	<i>2017/</i> Dev-L	/18 Dev-F	<i>2018/</i> Dev-L	B/19 Dev-F	<i>2019/</i> Dev-L	9/20 Dev-F	<i>2020/21</i> Dev-L	21 Dev-F	<i>2021/2</i> Dev-L	22 Dev-F	Tota
C10S02 To facilitate renovation of water harvesting systems at Marambo HC by june 2018	271115 Fund Transfers to Health facilities	annualy	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	6,000,000
Total For the activity									1,000,000	0	2,000,000	0	3,000,000	0	0	0	0	0	6,000,00
C10S03 To facilitate renovation of water harvesting systems at Kilimarondo HC by june 2018	271115 Fund Transfers to Health facilities	annualy	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	6,000,00(
Total For the activity									0	1,000,000	0	2,000,000	0	3,000,000	0	0	0	0	6,000,000
C10S04 To construct operating theatre at Marambo HC by june 2018	271115 Fund Transfers to Health facilities	annualy	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	162,000,00
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	162,000,00
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

Target13Shortage of Health facilities infrastructure reduced from 40 % to 30 % by June 2020

ltem	GFS Description	Units	Unit Cost 2	017/18 20		<u>antities</u> 019/20 20	020/21 20)21/22	2017/18	3	2018/	<u>Costs</u> 19	2019/2	0	2020/2	1	2021/2	2	Tota
									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	annualy	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 C13S08 To construct placenta pits in 7 Dispensries namely Mchonda, Ngunichile, Kipara Mtua, Namapuvia, Chiola, Namatuu 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	10,000,000 3,500,000	0 0	-,,	0 0	30,000,000 4,500,000	0 0	0 0	0 0	0 0	0 0	60,000,00 (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	annualy	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	60,000,00
Total For the Target									23,500,000	0	44,000,000	0	64,500,000	0	0	0	0	0	132,000,00
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																			

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

lto m	CER	Description	l Inito	Unit Coot	0017/10 0		antities	000/01 0	001/00	2017/1	0		Costs	2010/20	'n	2020/0	14	2021	200	Tat
ltem	GFS	Description	Units	Unit Cost	2017/18/2	018/192	019/202	020/21 2	021/22	<i>2017/18</i> Dev-L	8 Dev-F	<i>2018/1</i> Dev-L	Dev-F	<i>2019/20</i> Dev-L	Dev-F	<i>2020/2</i> Dev-L	27 Dev-F	<i>2021/</i> Dev-L	22 Dev-F	Tota
C01S01 To facilitate maintanance 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	1,660,00
	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	750,00
	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	2,500,00
	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	1,200,00
	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	1,500,00
Total For the activity										1,522,000	0	1,522,000	0	1,522,000	0	1,522,000	0	1,522,000	0	7,610,00
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	2,700,00
	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	7,500,00
	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	8,500,00
Total For the activity										3,740,000	0	3,740,000	0	3,740,000	0	3,740,000	0	3,740,000	0	18,700,00
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	300,00
Total For the activity										60,000	0	60,000	0	60,000	0	60,000	0	60,000	0	300,00
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	3,000,00
	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	7,022,50
	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	400,00
Total For the activity										2,084,500	0	2,084,500	0	2,084,500	0	2,084,500	0	2,084,500	0	10,422,50
C01S05 To facilitate pot fillling 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	5,400,00

Total For the activity C01S06 To facilitate watering of seedlings and application of pest and insecticides by June 2018	410707 Direct Hire of Labour	person days	5,000	70.0	70.0	70.0	70.0	70.0	1,080,000 350,000	0 0	5,400,00 (1,750,00(
Total For the activity C01S07 To facilitate root prunning by June 2018	410707 Direct Hire of Labour	person days	5,000	100.0	100.0	100.0	100.0	100.0	350,000 500,000	0 0	1,750,00 2,500,000								
Total For the activity									500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	2,500,000

6277: Local Govt Support Programme

Objective C	Access to Quality	and Equita	ble So	cial S	ervic	es D)elive	ry Im	proved										
C01S08 To facilitate preparation of seeds and transplanting by June 2018	220302 Diesel	litres	1,900	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	2,660,000	0	2,660,000	0	2,660,000	0	2,660,000	0	2,660,000	0	13,300,000
Total For the activity									2,660,000	0	2,660,000	0	2,660,000	0	2,660,000	0	2,660,000	0	13,300,00
C01S09 To facilitate supervision costs by June 2018	220302 Diesel	litres	1,900	400.0	400.0	400.0	400.0	400.0	760,000	0	760,000	0	760,000	0	760,000	0	760,000	0	3,800,000
	221005 Per Diem - Domestic	person days	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
	230401 Motor Vehicles and Water Craft	car	1,700,000	2.0	2.0	2.0	2.0	2.0	3,400,000	0	3,400,000	0	3,400,000	0	3,400,000	0	3,400,000	0	17,000,000
	410602 Printers and Scanners	pcs	600,000	1.0	1.0	1.0	1.0	1.0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	3,000,000
Total For the activity									7,760,000	0	7,760,000	0	7,760,000	0	7,760,000	0	7,760,000	0	38,800,00
Total For the Target									19,756,500	0	19,756,500	0	19,756,500	0	19,756,500	0	19,756,500	0	98,782,50
Total for subvote sector									19,756,500	0	19,756,500	0	19,756,500	0	19,756,500	0	19,756,500	0	98,782,50
Total for subvote									19,756,500	0	19,756,500	0	19,756,500	0	19,756,500	0	19,756,500	0	98,782,50
Development Budget Total	l																		

6277: Local Govt Support Programme

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

						Qua	ntities						Costs							
Item	GFS D	escription	Units	Unit Cost 2	017/18 20	18/19 20	19/20 20	020/21 20)21/22	2017/18	3	2018/	19	2019/2	0	2020/2	21	2021/2	22	Tota
										Dev-L	Dev-F									
F01S01 To facilitate and improve Groups on entrepreneurial skills and record keeping to funded groups by June	210303 Ex	xtra-Duty	person	20,000	65.0	65.0	65.0	65.0	65.0	1,300,000	0	1,300,000	0	1,300,000	0	1,300,000	0	1,300,000	0	6,500,00(
	(pa	ffice Consumables apers,pencils, pens nd 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	5,000,000
		round travel (bus, ilway taxi, etc)	annually	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
	221005 Pe	er Diem - Domestic	person days	100,000	72.0	72.0	72.0	72.0	72.0	7,200,000	0	7,200,000	0	7,200,000	0	7,200,000	0	7,200,000	0	36,000,000
	410807 Mo	lotor Cycles	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

Total For the activity 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	11,000,000 4,000,000	0 0	55,000,00 20,000,000								
all 04 wards by Julie 2010	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	20,000,00
Total For the Target									298,565,696	0	298,565,696	C	298,565,696	0	298,565,696	0	298,565,696	0	75,000,00
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	75,000,00
Development Budget Total																			

5033 Agriculture

506B Agriculture Operations

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

Target 02 Agric	ulture pr	roduction incrieas	ed fro 30 tor	ines to 69 to	onnes f		d crop: uantities	•	ine 202	.0			<u>Costs</u>							
ltem	GFS	Description	Units	Unit Cost	2017/18 2				2021/22	2017/18		2018/1		2019/20	0	2020/2	21	2021/22	2	Tota
										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 roderts 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 (Processer, 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	1,999,80(
	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 demostration 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 I	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
		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	95,665,00
Total For the Target										63,532,960	0	63,532,960	0	63,532,960	0	62,532,960	0	63,532,960	0	241,664,80
Total for subvote sector										63,532,960	0	63,532,960	0	63,532,960	0	62,532,960	0	63,532,960	0	241,664,80
Total for subvote										63,532,960	0	63,532,960	0	63,532,960	0	62,532,960	0	63,532,960	0	241,664,80
Development Budget Total																				

5034 Livestock

505B Livestock Operations

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

Target 03 Distri	ict lives	tock extension se	rvices deliver	v improved	d from 5	0% to	80% b	v June	2020											
5				<i>,</i> ,			antities					<u>(</u>	Costs							
ltem	GFS	Description	Units	Unit Cost	2017/18 2	018/19 2	2019/202	2020/21 2	2021/22	<i>2017/18</i> Dev-L	Dev-F	<i>2018/1</i> Dev-L	9 Dev-F	<i>2019/20</i> Dev-L	Dev-F	2020/21 Dev-L	Dev-F	<i>2021/22</i> Dev-L	Dev-F	Tota
D03S01 To facilitate rehabilitation of 5 permanent livestock infrastructures at Ngongo nane 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		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		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 Cyles	pcs	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		
Total For the activity										18,534,500	0	18,534,500	0	18,534,500	0	18,534,500	0	18,534,500	0	80,172,50
Total For the Target										22,854,500	0	22,854,500	0	22,854,500	0	22,854,500	0	22,854,500	0	101,772,50
Total for subvote sector										22,854,500	0	22,854,500	0	22,854,500	0	22,854,500	0	22,854,500	0	101,772,50
Total for subvote										22,854,500	0	22,854,500	0	22,854,500	0	22,854,500	0	22,854,500	0	101,772,50
Development Budget Total																				

5036 Environments

501A Environments and Cleansing Administration

Objective Access to Quality and Equitable Social Services Delivery Improved С

Target 02 Improved sanitation and environment at household level increased from 20% to 50% at Nachingwea District Councel by June 2020

						Qu	antities					<u>(</u>	Costs							
Item	GFS	Description	Units	Unit Cost	2017/18 2	018/19 2	019/20 20	020/21 20	021/22	2017/18		2018/1	19	2019/20		2020/21		2021/22		To
		-								Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	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	16,800,00
Total For the activity										3,360,000	0	3,360,000	0	3,360,000	0	3,360,000	0	3,360,000	0	16,800,00
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	7,500,00
	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	8,750,00
Total For the activity										3,250,000	0	3,250,000	0	3,250,000	0	3,250,000	0	3,250,000	0	16,250,00
Total For the Target										6,610,000	0	6,610,000	0	6,610,000	0	6,610,000	0	6,610,000	0	33,050,00
Target 03 Sewag	ge serv	ices increased fro) 15% to 30% a	at Naching	wea Urb	an Cer	ntre by	June 2	2020											
				-		Qua	antities						<u>Costs</u>							
Item	GFS	Description	Units	Unit Cost	2017/18 2	018/19 2	019/20 2u	020/21 20	021/22	2017/18		2018/1		2019/20		2020/21		2021/22		Tota
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C03S01 To facilitate disporsal 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	15,000,00
Total For the activity										3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,00
C03S02 To facilitate rehabilitation of 3 refuse at Nachingwea by June 2018	229924	Parastatal Rehabilitatio	on 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	15,000,00
Total for subvote sector										23,465,049	0	23,465,049	0	23,465,049	0	23,465,049	0	23,465,049	0	48,050,00
Total for subvote										23,465,049	0	23,465,049	0	23,465,049	0	23,465,049	0	23,465,049	0	48,050,0
Development Budget Total																				

Development Budget Total

6277: Local Govt Support Programme

Other Community Contributions

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective С Access to Quality and Equitable Social Services Delivery Improved

Participatory planning, budgeting and Implementation of council projects improved by the year 2019 Target 01

					Qua	<u>antities</u>					(Costs							
ltem	GFS Description	Units	Unit Cost 2	017/18 20	018/19 20	19/20 20	020/21 20	021/22	2017/18	}	2018/1	9	2019/20)	2020/21	1	2021/22	2	Tota
									Dev-L	Dev-F									
C01S02 To facilitate communty initiated projects (in health, education, agriculture and	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

water) and development

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	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	3,500,000,00
Total for subvote sector	700,000,000	0 700,000,000	0 700,000,000	0 700,000,000	0 700,000,000	0	3,500,000,00
Total for subvote	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

-			-		Qua	antities	;			Costs				
Item	GFS Description	Units	Unit Cost	2017/18 2	2018/19 20	019/20	2020/21 2	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	Tota
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	1,200,000,00
	280402 Relief Assistance	quartely	400,000,000	4.0	4.0	4.0	4.0	4.0	0 1,600,000,00	0 1,600,000,00	0 1,600,000,00	0 1,600,000,00	0 1,600,000,00	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	9,300,000,00
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	9,300,000,00
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	9,300,000,00
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	9,300,000,00
.														

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	
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ltem	GFS	Description	Units	Unit Cost 2	017/18 2		ntities	120/21 21	121/22	2017/1	g	2018/	<u>Costs</u>	2019/2	n	2020/2	1	2021/2	22	Tota
iieiii	ui u	Description	Onno	Onn Oost 2	017/10 20	010/13/20	13/20 20	20/2120	1/22	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Tota
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	68,000,00

<i>Total For the Target</i> Target 04 Capa	acity bui	ilding to omployee	s and alacted	loadore or	hancod	by lun	0 2020			13,600,000	0	13,600,000	0	13,600,000	0	13,600,000	0	13,600,000	0	68,000,00
Target 04 Capa	acity but	ilding to employee	S dilu electeu	leduers en	lianceu		antities						Costs							
ltem	GFS	Description	Units	Unit Cost	2017/18 20			20/21 20	21/22	<i>2017/18</i> Dev-L	Dev-F	<i>2018</i> / Dev-L		<i>2019/20</i> Dev-L) Dev-F	<i>2020/21</i> Dev-L	Dev-F	<i>2021/22</i> Dev-L	Dev-F	Tota
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	0	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	3,000,000
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 0 &0D 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	0	9,200,000

6277: Local Govt Support Programme

Objective	E (Good	Governance	and Adm	inistrativ	e Se	rvice	s En	hand	ed											
E04C03 To facilitate training councillors and Hear Department on leade skills, project Manag and 0 &0D by june 2	d of ership gement		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	0	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	0	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	0	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	47,200,00
E04C04 To facilitate training members of Village (on leadership skills a O&OD by june 2018	Council and		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	0	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		
			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	7,940,00
E04C05 To facilitate five pers Secretaries and thre records managemen	e	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	0	8,750,000

Assistant to aatend 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	0	25,200,000
Total For the activity										6,962,810	0	6,962,810	0	6,962,810	0	6,962,810	0	6,962,810	0	33,950,00
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	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	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	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	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	6,750,290	0	33,751,45
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	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	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	800,000	0	4,000,000
Development Budget Total																				

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	3,240,000	0	16,200,00
Total For the activity										6,541,300	0	6,541,300	0	6,541,300	0	6,541,300	0	6,541,300	0	30,200,00
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	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	1,500,000	0	7,500,00
	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	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	10,140,000	0	50,700,00
	221404	Food and Refreshmen	nts 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	1,424,000	0	7,120,00
Total For the activity										14,864,000	0	14,864,000	0	14,864,000	0	14,864,000	0	14,864,000	0	74,320,00
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	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	100,000	0	500,00
	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	2,080,000	0	10,400,00
	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	200,000	0	1,000,00
Total For the activity										3,380,000	0	3,380,000	0	3,380,000	0	3,380,000	0	3,380,000	0	16,900,00
Total For the Target										113,954,000	0	113,954,000	0	113,954,000	0	113,954,000	0	113,954,000	0	252,261,45
Total for subvote sector										127,554,000	0	127,554,000	0	127,554,000	0	127,554,000	0	127,554,000	0	320,261,45

Total for subvote

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

-					-	Qua	ntities					(Costs							
Item	GFS	Description	Units	Unit Cost	2017/18 20	18/19 20	19/20 20	20/21 20	21/22	2017/18		2018/1	19	2019/20		2020/2		2021/2		Tota
										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 compiltion 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		46,513,154		46,513,154		46,513,154		46,513,154		
Total For the activity										46,513,154	0	46,513,154	0	46,513,154	0	46,513,154	0	46,513,154	0	(
Total For the Target										94,513,154	0	94,513,154	0	94,513,154	0	94,513,154	0	94,513,154	0	240,000,00
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

•		•	3 1 3 2	0 0 1			· · ·	•	•				-	. .							
								<u>antities</u>						<u>Costs</u>							
ltem		GFS	Description	Units	Unit Cost	2017/18 2	2018/19 2	019/20 2	020/21 20)21/22	2017/18		2018/1	9	2019/20)	2020/2	1	2021/22		Tota
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
:	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	293,883,905
Total For th	ne activity										58,776,781	0	58,776,781	0	58,776,781	0	58,776,781	0	58,776,781	0	293,883,90
Total For th	he Target										58,776,781	0	58,776,781	0	58,776,781	0	58,776,781	0	58,776,781	0	293,883,90
Target	04 Par	ticipator	y planning, b	udgeting and imp	lementation	of coun	cil pro	ject im	proved	by th	e year 2020										
-		-					Qu	antities	-	-	-		C	Costs							
ltem		GFS	Description	Units	Unit Cost	2017/18 2	2018/19 2	019/20 2	020/21 20)21/22	2017/18		2018/1		2019/20)	2020/2	1	2021/22		Tota
			,								Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
1	To facilitate supportive monitoring and evaluation o LGDG development		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	284,885,00
E04C02 To facilitate improvement of education delivery by suporting 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	35,000,00(
	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

6277: Local Govt Support Programme

Objective E	Good Governance	e and Adminis	strative S	Servic	es Er	hand	ced											
E04C03 To suport development projects initiated by Community by June 2018	271112 Fund Transfers to Village Councils	quarterly 40,0	00,000 1	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	300,290,00
E04C04 To facilitate supportive monitoring and evaluation of Lower level development projects by June 2018	210303 Extra-Duty	person	20,000 105	5.0 105.0	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)		07,850	1.0 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 4,8	45,600 1	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	0.0 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	0.0 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 1	00,000 220	0.0 220.0	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	284,885,00
Total For the Target								218,012,000	0	218,012,000	0	218,012,000	0	218,012,000	0	218,012,000	0	1,090,060,00
Total for subvote sector								276,788,781	0	276,788,781	0	276,788,781	0	276,788,781	0	276,788,781	0	1,383,943,90
					50	28 D	Olicy	and Plai	nnina									

503B Policy and Planning

Objective Target 01 C Access to Quality and Equitable Social Services Delivery Improved

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

<u>Quantities</u>

<u>Costs</u>

GFS Description	Units	Unit Cost	2017/18 20	018/19 20)19/20 2	2020/21 20	21/22	<i>2017/18</i> Dev-L	Dev-F	<i>2018/19</i> Dev-L) Dev-F	<i>2019/20</i> Dev-L	Dev-F	<i>2020/21</i> Dev-L	Dev-F	<i>2021/22</i> Dev-L	Dev-F	Tota
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
								26,322,579	0	26,322,579	0	26,322,579	0	26,322,579	0	26,322,579	0	131,612,89
								26.322.579	0	26.322.579	0	26.322.579	0	26.322.579	0	26.322.579	0	131,612,89
cinatory planning bude	aeting and Im	nlementation	of coup	cil pro	iects i	mprove	d hv tł	, ,	-		-	,,	-		-		-	
iputory pluming, sugg	Joining and min	Jononation	orocan		-	•	, o,	io your zoro		C	nete							
GFS Description	Units	Unit Cost	2017/18 20				21/22	<i>2017/18</i> Dev-L	Dev-F			<i>2019/20</i> Dev-L	Dev-F	<i>2020/21</i> Dev-L	Dev-F	<i>2021/22</i> Dev-L	Dev-F	Tota
220302 Diesel	litres	2,500	2,834.7 2	2,834.7 2	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	35,434,23(
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	316,780,20
C	220302 Diesel 271112 Fund Transfers to Village Councils cipatory planning, budg GFS Description 220302 Diesel	220302 Diesel litres 271112 Fund Transfers to Village Councils Tshs cipatory planning, budgeting and Imp GFS Description 220302 Diesel litres	220302Diesellitres2,500271112Fund Transfers to Village CouncilsTshs16,322,579cipatory planning, budgeting and Implementation GFSGFSDescriptionUnitsUnit Cost220302Diesellitres2,500	220302 Diesel litres 2,500 4,000.0 4 271112 Fund Transfers to Village Councils Tshs 16,322,579 1.0 cipatory planning, budgeting and Implementation of counc GFS Description Units Unit Cost 2017/18 20 220302 Diesel litres 2,500 2,834.7 2	220302 Diesel litres 2,500 4,000.0 4,000.0 4 271112 Fund Transfers to Village Councils Tshs 16,322,579 1.0 1.0 cipatory planning, budgeting and Implementation of council proje GFS Description Units Unit Cost 2017/18 2018/19 20 220302 Diesel litres 2,500 2,834.7 2,834.7 2	220302 Diesel litres 2,500 4,000.0 4,000.0 4,000.0 271112 Fund Transfers to Village Councils Tshs 16,322,579 1.0 1.0 1.0 cipatory planning, budgeting and Implementation of council projects in GFS Description Units Unit Cost 2017/18 2018/19 2019/20 2 220302 Diesel litres 2,500 2,834.7 2,834.7 2,834.7	220302 Diesel litres 2,500 4,000.0	220302 Diesel litres 2,500 4,000.0	Dev-L Dev-L 220302 Diesel litres 2,500 4,000.0 4,000.0 4,000.0 4,000.0 4,000.0 10,000,000 271112 Fund Transfers to Village Councils Tshs 16,322,579 1.0 1.0 1.0 1.0 1.0 16,322,579 26,322,579 Cuantities GFS Description Units Unit Cost 2017/18 2018/19 2020/21 2021/22 2017/18 Dev-L 220302 Diesel litres 2,500 2,834.7 2,834.7 2,834.7 2,834.7 2,834.7 7,086,846	Dev-L Dev-FL Dev-FL	Dev-L Dev-L Dev-L Dev-L 220302 Diesel litres 2,500 4,000.0 4,000.0 4,000.0 10,000,000 0 10,000,000 271112 Fund Transfers to Village Councils Tshs 16,322,579 1.0 1.0 1.0 1.0 1.0 1.0 16,322,579 0 16,322,579 26,322,579 0 26,322,579	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 271112 Fund Transfers to Village Councils Tshs 16,322,579 1.0	220302 Diesel litres 2,500 4,000.0 4,000.0 4,000.0 4,000.0 10,000,000 0 10,000,000 0 10,000,000 271112 Fund Transfers to Village Councils Tshs 16,322,579 1.0 1.0 1.0 1.0 1.0 1.0 1.0,000,000 0 10,000,000 0 10,000,000 26,322,579 0 16,322,579 0 16,322,579 0 26,322,579 0	220302 Diesel litres 2,500 4,000.0 4,000.0 4,000.0 10,000,000 0 16,322,579 0 26,322,579 0 26,322,579 0 26,322,579 0 26,322,579 0 26,322,579 0 26,322,579 0 26,322,579 0 26,322,579 0 26,322,579 0 26,322,579 0 26,322,579	220302 Diesel litres 2,500 4,000.0 4,000.0 4,000.0 10,000,000 0 16,322,579 0 26,322,579 0 26,322,579 0 26,322,579 0 26,322,579 0 26,322,579 0 26,322,579 0 26,322,579 0 26,322,579 0 26,322,579 0 26,322,579	Dev-L Dev-L <th< td=""><td>220302 Diesel litres 2,500 4,000.0 4,000.0 4,000.0 4,000.0 10,000,000 10,0</td><td>Dev-L Dev-F Dev-L Dev-F Dev-F Dev-L <th< td=""></th<></td></th<>	220302 Diesel litres 2,500 4,000.0 4,000.0 4,000.0 4,000.0 10,000,000 10,0	Dev-L Dev-F Dev-F Dev-L Dev-F Dev-L <th< td=""></th<>

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	352,214,43
Total for subvote sector	96,765,465	0 96,765,465	0 96,765,465	0 96,765,465	0 96,765,465	0	483,827,32
Total for subvote	373,554,246	0 373,554,246	0 373,554,246	0 373,554,246	0 373,554,246	0	1,867,771,23
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

					Qua	antities						<u>Costs</u>							
Item	GFS Description	Units	Unit Cost 2	017/18 20	18/19 20	019/20 20	20/21 20)21/22	2017/18		2018/		2019/20	0	2020/	21	2021/2	22	Tota
									Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	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	150,000,00
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	60,000,00
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 pitilatrine 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	20,000,00
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	50,000,00
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

6277: Local Govt Support Programme

Objective C	Acce	ss to Quality	and Equi	table So	cial S	ervic	es D	eliver	y Im	proved										
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 Mtawatawa 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										44 500 000	•	11.500.000	0	11 500 000	0	11.500.000	•	11.500.000	0	57,500,00
										11,500,000	0	11,500,000	U	11,500,000	U	11,500,000	U	11,500,000	U	57,500,000
Total For the Target										11,500,000 132,500,000	-	132,500,000	0	132,500,000	•	132,500,000	0	132,500,000	0	662,500,00
Total For the Target	npletion	12 staff houses, §) classrooms	, and constr	uction 6		,	onstrue	ted by	132,500,000	-	132,500,000	0		•	,	0	,,		, ,
Total For the Target	n pletion GFS	12 staff houses, S	classrooms Units		uction 6 2017/18 2	Qu	antities			132,500,000	-	132,500,000	o Sosts		•	,	0 0 Dev-F	,,		
Total For the Target Target 05 Corr	GFS					Qu	antities			132,500,000 2020 2017/18	0	132,500,000 <u>C</u> 2018/19	o Gosts A	132,500,000 2019/20	0	132,500,000 2020/21		132,500,000 2021/22	0	662,500,00
Total For the Target Target OS Conn Item C05S02 To facilitate construction of pitlatrine at chiola and Nang'ondo Primary school	GFS	Description Fund Transfers to	Units	Unit Cost	2017/18 2	<u>Qu</u> 018/19 2	<u>antities</u> 019/20 2	020/21 20	• 021/22	132,500,000 2020 2017/18 Dev-L	0 Dev-F	132,500,000 <u>C</u> 2018/19 Dev-L	o Gosts A	132,500,000 2019/20 Dev-L	0 Dev-F	132,500,000 2020/21 Dev-L	Dev-F	132,500,000 2021/22 Dev-L	0 Dev-F	662,500,00 Tota

	staff houses at Jitegemee, Naipanga and Juhudi		Primary Schools																		
	primary schoo by June 2018																				
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	50,000,00
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	50,000,00
C05S08	To facilitate comletion of 2 classroo at Likongowele 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	35,000,00
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	75,000,00
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

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	50,000,00
C05S13 To facilitate completion of 5 classsroom 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	75,000,00
Total For the Target								1	06,000,000	0	106,000,000	0	106,000,000	0	106,000,000	0	106,000,000	0	530,000,00
Total for subvote sector								2	38,500,000	0	238,500,000	0	238,500,000	0	238,500,000	0	238,500,000	0	1,192,500,00
Total for subvote								2	38,500,000	0	238,500,000	0	238,500,000	0	238,500,000	0	238,500,000	0	1,192,500,00
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

lten	1	GFS	Description	Units	Unit Cost 2	2017/18 2		<u>antities</u> 019/20 2	020/21 2	021/22	2017/18		2018/	<u>Costs</u> 19	2019/20		2020/2	1	2021/22	1	Tota
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C	22S01 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	30,000,000	0	150,000,000
C02S02 To facilitate completion of 2 classrooms at Nachingwea girls secondary school by June 2018	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	4,000,000	0	20,000,00(
Total For the activity									4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,00
C02S03 To facilitate rehabilitation of infrastructure at Mnero secondary school by June 2018	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	10,000,000	0	50,000,00(
Total For the activity									10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,00
C02S04 To facilitate dconstruction of pit Latrines at Kiegei and Nachingwea secondary schools by June 2018	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	12,000,000	0	60,000,00(
Total For the activity									12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,00
Total For the Target									56,000,000	0	56,000,000	0	56,000,000	0	56,000,000	0	56,000,000	0	280,000,00
Total for subvote sector									56,000,000	0	56,000,000	0	56,000,000	0	56,000,000	0	56,000,000	0	280,000,00
Total for subvote									56,000,000	0	56,000,000	0	56,000,000	0	56,000,000	0	56,000,000	0	280,000,00
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 provede access of land use and Minimize land use disputes by ensuring survey and ownership of Plots in Nachingwea Town

					-	Qu	antities	-	-	-		- (Costs							
Item	GFS	Description	Units	Unit Cost	2017/18 2	018/19 2	019/20	2020/21 2	2021/22	2017/18	1	2018/1		2019/2	0	2020/2		2021/2	2	Tota
										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	0	5,000,00
	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	0	25,000,00
	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	0	30,000,00
	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	0	5,000,00
	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	0	5,000,00
Total For the activity										14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	70,000,00
Total For the Target										14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	70,000,00
Total for subvote sector										14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	70,000,00
Total for subvote										14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	70,000,00
Development Dudget Tetel																				

Development Budget Total

5010 Health Services

508B Council Hospital Services

Objective C Access to Quality and Equitable Social Services Delivery Improved

Taraat	4 4 A		f Uaalth facilition inf							· ·	1										, , , , , , , , , , , , , , , , , , ,
Target	t 14 S	Shortage or	f Health facilities inf	rastructure	reaucea mon	י∿ 10 40 m		•		1				0							
ltem		GFS	S Description	Units	Unit Cost	2017/18 20		<u>uantities</u> 2019/20 202		21/22	<i>2017/18</i> Dev-L	8 Dev-F	<i>2018/</i> Dev-L	<u>Costs</u> 8/19 _{Dev-F}	<i>2019/2</i> Dev-L	9/20 Dev-F	<i>2020/21</i> Dev-L	21 Dev-F	<i>2021/22</i> Dev-L	22 Dev-F	Tota
C14S0 ⁻	01 To conduct renovation maternity ward at Cou District Hospital by Jun 2018	ouncil	0 Outsource Maintenance Contract Services	annualy t	19,000,000	1.0	2.0	3.0	0.0	0.0	19,000,000	0		38,000,000			0	0	0	0	114,000,000
Total For	or the activity										19,000,000	0	0	38,000,000	0	57,000,000	0	0	0	0	114,000,000
Total Fo	or the Target										19,000,000	0	0	38,000,000	0	57,000,000	0	0	0	0	114,000,00
Target	t 15 (Organizatio	on structure and Ins	⊿stutional M	/lanagement	at all Ir	evels 🦻	stregth/	ened fre	om 6′	0% to 65%	by Junr	a 2020								r r
-					5			uantities						Costs							r r
Item		GFS	6 Description	Units	Unit Cost	2017/18 20				,21/22	2017/18	3	2018/	8/19	2019/2	J/20	2020/21		2021/22		Tota
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C15S01	01 To procure 1 automate generator for Council District Hospital through CDG Source by June	il	1 Outsource Maintenance Contract Services	each t	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	or the activity										10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,00
Total Fo	or the Target										10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,00
Total for	r subvote sector										29,000,000	0	20,000,000		30,000,000	57,000,000	0	0	0	0	174,000,00
Total for	r subvote										29,000,000	0	20,000,000	38,000,000	30,000,000	57,000,000	0	0	0	0	174,000,00
Devel	lopment Budget To	otal																			

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

							ntities						Costs							
Item	GFS	Description	Units	Unit Cost 2	017/18 20	018/19 20	19/20 20	020/21 20	021/22	2017/18		2018/1		2019/2		2020/2		2021/22		Tota
										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	annualy	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	60,000,00
Total for subvote sector										10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,00
Total for subvote										10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,00
Development Budget Total																				

5013 Dispensaries

508E Dispensaries

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target	13 Shoi	tage of	Health facilities	infrastructure	e reduced from	n 40 % t		•	ne 202	0				Casta							
ltem		GFS	Description	Units	Unit Cost 2	017/10 0		antities	120/21 20	101/00	2017/18	Q	2018/1	<u>Costs</u>	2019/2	n	2020/2	1	2021/2	0	Tota
nem		ur o	Description	Units	01111 0031 2	017/10 20	/10/19/20	19/20 20	20/2120	21/22	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	100
C13S02	To facilitate construction of Mbute Dispensary by june 2018	271115	Fund Transfers to Health facilities	annualy	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	60,000,00
Total For	the activity										10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,00
C13S03	To facilitate construction of labour Ward at Namatumbusi Dispensary by june 2018	271115	Fund Transfers to Health facilities	annualy	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	60,000,00
Total For	the activity										10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,00
C13S04	To facilitate construction of Maili sita Dispensary by june 2018	271115	Fund Transfers to Health facilities	annualy	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	60,000,00
Total For	the activity										10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,00
C13S05	To facilitate construction of Nakalonji Dispensary by june 2018	271115	Fund Transfers to Health facilities	annualy	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	60,000,00
Total For	the activity										10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,00
C13S06	To facilitate construction of Nammamga Dispensary by june 2018	271115	Fund Transfers to Health facilities	annualy	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	60,000,00
Total For	the activity										10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,00
C13S07	7 To facilitate construction of Chiumbati miembeni Dispensary by june 2018	271115	Fund Transfers to Health facilities	annualy	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	60,000,00
Total For	the activity										10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,00
C13S10	To facilitate construction of Mnero membeni Dispensary by june 2018	271115	Fund Transfers to Health facilities	annualy	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	60,000,00
Total For	the activity										10,000,000	0	20,000,000	0	30,000,000	0	0	0	0	0	60,000,00
C13S11	To facilitate construction of Nangondo Dispensary by june 2018	271115	Fund Transfers to Health facilities	annualy	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	30,000,00
Total For	the activity										5,000,000	0	10,000,000	0	15,000,000	0	0	0	0	0	30,000,00
Total For	the Target										75,000,000	0	150,000,000	0	225,000,000	0	0	0	0	0	450,000,00
Total for s	subvote sector										75,000,000	0	150,000,000	0	225,000,000	0	0	0	0	0	450,000,00
Total for s	subvote										75,000,000	0	150,000,000	0	225,000,000	0	0	0	0	0	450,000,00

Development Budget Total

5033 Agriculture

506B Agriculture Operations

Target	01 Agric		roduction incrieas	•••••••••••				antities			•		C	osts							
em		GFS	Description	Units	Unit Cost	2017/18 2	2018/19 2	2019/202	2020/21 2	2021/22	<i>2017/18</i> Dev-L	Dev-F	2018/19 Dev-L	Dev-F	<i>2019/20</i> Dev-L	Dev-F	<i>2020/21</i> Dev-L	Dev-F	<i>2021/22</i> Dev-L	Dev-F	То
I	Fo facilitate construction of 1 Resource centre/seed aboratory at Namatula /illage 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	50,000,0
otal For th	e activity										10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,0
1	Fo support 2 rice groups at Watekwe 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	10,000,0
			Agricultural Implements		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	7,500,0
			Agricultural Chemicals		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	15,000,0
		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	15,000,0
otal For th	•										9,500,000	0	9,500,000	0	9,500,000	0	9,500,000	0	9,500,000	0	47,500,0
-	Fo facilitate acquisition of 1000 bundles of cassava planting and pegeon peas by June 2018	221501		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	20,000,0
		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	30,000,0
otal For th	e activity										10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,0
f	Fo facilitate voucher system implementation (Training, iollow 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	13,640,0
fotal For th	e activity										2,728,000	0	2,728,000	0	2,728,000	0	2,728,000	0	2,728,000	0	13,640,0
1	Fo 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	27,500,0
Total For th	e activity										5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	27,500,0
otal For th	e Target										37,728,000	0	37,728,000	0	37,728,000	0	37,728,000	0	37,728,000	0	188,640,0
otal for su	bvote sector										37,728,000	0	37,728,000	0	37,728,000	0	37,728,000	0	37,728,000	0	188,640,0
	bvote										37,728,000		37,728,000		37,728,000		37,728,000		37,728,000	0	188,640,0

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

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Item	GFS	Description	Units	Unit Cost	2017/18 2		<u>antities</u> 2019/202	020/21 2	021/22	2017/18		<u>(</u> 2018/1	<u>Costs</u> 9	2019/20	,	2020/21	1	2021/2	2	Tota
		,								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	119,000,00(
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	51,425,00
Total For the Target										34,085,000	0	34,085,000	0	34,085,000	0	34,085,000	0	34,085,000	0	170,425,00
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	
			~

						Qua	antities						Costs							
Item	GFS	Description	Units	Unit Cost 2	2017/18 20	18/19 20	19/20 20	020/21 20	021/22	2017/18	3	2018/		2019/2	0	2020/	21	2021/2	22	Tota
										Dev-L	Dev-F									
D01S01 To facilitate Renovetion 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	7,725,00
D01S03 To facilitate consstruction 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

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	4,250,0
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	59,405,0
Total For the activity										11,881,000	0	11,881,000	0	11,881,000	0	11,881,000	0	11,881,000	0	59,405,0
Total For the Target										25,276,000	0	25,276,000	0	25,276,000	0	25,276,000	0	25,276,000	0	126,380,0
Target 02 Livest	tock an	d livestock keeper	s iidentified	and registe	ered by .	June 2	020													
							antities						Costs			/- /			-	_
ltem	GFS	Description	Units	Unit Cost	2017/18 2	018/19 2	019/202	2020/21 2	021/22	2017/18 Dev-L	Dev-F	<i>2018/</i> Dev-L	19 Dev-F	<i>2019/20</i> Dev-L	Dev-F	<i>2020/21</i> Dev-L	Dev-F	<i>2021/2</i> Dev-L	2 Dev-F	Toi
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	3.0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	150,00
	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	5,500,0
	221005	Per Diem - Domestic	person days	80,000	23.5	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	9,400,0
Total For the activity										3,010,000	0	3,010,000	0	3,010,000	0	3,010,000	0	3,010,000	0	15,050,0
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	7.4	74,000	0	74,000	0	74,000	0	74,000	0	74,000	0	370,00
	221005	Per Diem - Domestic	person days	60,000	240.0	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	72,000,0
Total For the activity										14,474,000	0	14,474,000	0	14,474,000	0	14,474,000	0	14,474,000	0	72,370,0
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	200.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,0
	221005	Per Diem - Domestic	person days	60,000	2.0	2.0	2.0	2.0	2.0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	600,0
	221502	Agricultural Implements	NA	30,000	220.0	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	33,000,0
Total For the activity										12,720,000	0	12,720,000	0	12,720,000	0	12,720,000	0	12,720,000	0	63,600,0
D02C04 Facilitate 34 livestock extension officers undertake livestock identification and registration byJune 2019	220301	Petrol	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	5,500,00
	220302	Diesel	litres	2,200	800.0	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	8,800,0
	221005	Per Diem - Domestic	person	50,000	109.0	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	27,250,0
Total For the activity										8,310,000	0	8,310,000	0	8,310,000	0	8,310,000	0	8,310,000	0	41,550,0
D02C05 To facilitate 3 destrict 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	500.0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	5,500,00
	221005	Per Diem - Domestic	person days	60,000	4.3	4.3	4.3	4.3	4.3	255,000	0	255,000	0	255,000	0	255,000	0	255,000	0	1,275,0
Total For the activity										1,355,000	0	1,355,000	0	1,355,000	0	1,355,000	0	1,355,000	0	6,775,0
Total For the Target										39,869,000	0	39,869,000	0	39,869,000	0	39,869,000	0	39,869,000	0	199,345,0

Development Budget Total

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	496,150,00

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

	. j						antities		,				Costs							
ltem	GFS	Description	Units	Unit Cost	2017/18 2				2021/22	2017/1		2018/	/19	2019/2		2020/2		2021/2		Tota
										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	1,800,00
	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	2,000,00
	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	4,500,00
	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	1,000,00
	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	4,550,00
	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	2,250,00
	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	10,000,00
	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	2,000,00
	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	1,500,00
	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	
Total For the activity										5,920,000	0	5,920,000	0	5,920,000	0	5,920,000	0	5,920,000	0	29,600,00
Total For the Target										5,920,000	0	5,920,000	0	5,920,000	0	5,920,000	0	5,920,000	0	29,600,00
Total for subvote sector										5,920,000	0	5,920,000	0	5,920,000	0	5,920,000	0	5,920,000	0	29,600,00
Total for subvote										5,920,000	0	5,920,000	0	5,920,000	0	5,920,000	0	5,920,000	0	29,600,00
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. enha	anced to pe	rform its Roles and Responsibilities by 2020						
ltem	GFS Description	Units	Quantities Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22	<i>2017/18</i> Dev-L Dev-F	<u>Costs</u> 2018/19 Dev-L Dev-F	<i>2019/20</i> Dev-L Dev-F	<i>2020/21</i> Dev-L Dev-F	<i>2021/22</i> Dev-L Dev-F	Tota
C04S01 To equip 27 seconda school Laboratories v required tools by June	vith 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	1,905,000,00

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	57,780,00
Total For the Target										0	392,556,000	0	392,556,000	0	392,556,000	0	392,556,000	0	392,556,000	1,962,780,00
Total for subvote sector										0	392,556,000	0	392,556,000	0	392,556,000	0	392,556,000	0	392,556,000	1,962,780,00
Total for subvote										0	392,556,000	0	392,556,000	0	392,556,000	0	392,556,000	0	392,556,000	1,962,780,00

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 partio	ipatory	y planning in 34 V	Vards and 1	27 villages stre	ngthen	ed by .	June 2	020												
							Qua	ntities					(Costs							
ltem		GFS	Description	Units	Unit Cost 2	017/18 20	018/19 20	19/20 2	020/21 20	021/22	2017/18	8	2018/1	19	2019/20)	2020/2	1	2021/2	2	Tota
											Dev-L	Dev-F									
C03S01	To facilitate implementatio of CDCF planed projects by June 2018	271111	Constituency Development Fund Transfers	Tshs	53,097,000	1.0	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	265,485,00
Total For	the Target										53,097,000	0	53,097,000	0	53,097,000	0	53,097,000	0	53,097,000	0	265,485,00
Total for	subvote sector										53,097,000	0	53,097,000	0	53,097,000	0	53,097,000	0	53,097,000	0	265,485,00
Total for	subvote										53,097,000	0	53,097,000	0	53,097,000	0	53,097,000	0	53,097,000	0	265,485,00
Develo	pment Budget Total																				

6389: Construction of Office Building

LGDG - Capital Development Grant - CDG

5000 Administration and General

500A General Administration

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Objective E Good Governance and Administrative Services Enhanced
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Target	07	To fcilitate Infrastructure enhencement at Nachingwea Head office by June, 2020
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Item	GFS	Description	Units	Unit Cost 2	2017/18 20		<u>antities</u> 019/20 20	020/21 20	021/22	2017/18	8	2018/	<u>Costs</u> 19	2019/2	0	2020/2	21	2021/2	22	Tota
										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	50,000,00
Total For the Target										10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,00
Total for subvote sector										10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,00
Total for subvote										10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,00