



Form 6: Development Expenditure Details of Annual and Forward Budget

Council : Nachingwea DC

The United Republic of Tanzania

Sub-vote No: 5007 Education

Own Sources

Department Code: 507 **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 6277		Project Name: Council Development Grant													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 507A		Cost Centre Name: Primary Education													
Target Code: C2605		Target Name: Conducive working enviroment to primary school teachers enhanced by June, 2023													
C2605S5Z	To facilitate 36 training centers to improve performance from 81.02% to 95% by June 2021														
		21114101	Honoraria	10,500,000					10,500,000	10,500,000		10,500,000	10,500,000		10,500,000
Activity Total				10,500,000					10,500,000	10,500,000		10,500,000	10,500,000		10,500,000
C2605S60	To conduct mock examination for STD VII to 105 primary school to improve performance from 81.02% to 95% by June 2021														
		22013111	Examination Expenses	13,000,000					13,000,000	13,000,000		13,000,000	13,000,000		13,000,000
Activity Total				13,000,000					13,000,000	13,000,000		13,000,000	13,000,000		13,000,000
C2605D01	To complete one teacher house at Ntila primary school by June 2021														
		26312106	Education Transfers	10,000,000					10,000,000	10,000,000		10,000,000	10,000,000		10,000,000
Activity Total				10,000,000					10,000,000	10,000,000		10,000,000	10,000,000		10,000,000
C2605D03	To complete 2 nursery classroom at mkatapoli by June 2021														
		26312106	Education Transfers	16,500,000					16,500,000	16,500,000		16,500,000	16,500,000		16,500,000
Activity Total				16,500,000					16,500,000	16,500,000		16,500,000	16,500,000		16,500,000
Target Total				50,000,000					50,000,000	50,000,000		50,000,000	50,000,000		50,000,000
Project Code: 6401		Project Name: District Council Development Project													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 507A		Cost Centre Name: Primary Education													
Target Code: C2605		Target Name: Conducive working enviroment to primary school teachers enhanced by June, 2023													
C2605D02	To complete one teacher house at Ndomondo primary school by June 2021														

Own Sources

Department Code: 507 **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		26312106	Education Transfers	10,000,000					10,000,000	10,000,000		10,000,000	10,000,000		10,000,000
Activity Total				10,000,000					10,000,000	10,000,000		10,000,000	10,000,000		10,000,000
Target Total				10,000,000					10,000,000	10,000,000		10,000,000	10,000,000		10,000,000
Project Code: 4322		Project Name: Free Primary Education Programme													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 507B		Cost Centre Name: Primary Education													
Target Code: C2605		Target Name: Conducive working enviroment to primary school teachers enhanced by June, 2023													
C2605S03	To enable meals provision to special needs pupils at Nachingwea Primary School by June 2021														
		22017104	Student meals	12,474,000					12,474,000	12,474,000		12,474,000	12,474,000		12,474,000
Activity Total				12,474,000					12,474,000	12,474,000		12,474,000	12,474,000		12,474,000
Target Total				12,474,000					12,474,000	12,474,000		12,474,000	12,474,000		12,474,000
Project Code: 4322		Project Name: Free Primary Education Program													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 507B		Cost Centre Name: Primary Education													
Target Code: C2605		Target Name: Conducive working enviroment to primary school teachers enhanced by June, 2023													
C2605S04	To improve work performance of 1 ward education officer and Matangini Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S01	To improve work performance of 1 ward education officer and Lionja Primary School HT from 81.25% to 95% by June 2021.														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S02	To improve work performance of 1 Ward Education Officer and Mandai Primary School HT from 81.25% to 95%by June 2021.														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S05	To improve work performance of 1 ward education officer and Namikago Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S06	To improve work performance of 1 ward education officer and Nambambo Primary School HT from 81.25% to 95% by June 2021														

Responsibility Grants

Department Code: 507 **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S07	To improve work performance of 1 ward education officer and Namatumbusi Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S08	To improve work performance of 1 ward education officer and Muungano Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S09	To improve work performance of 1 ward education officer and Mtua Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0A	To improve work performance of 1 ward education officer and Mkwajuni Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0B	To improve work performance of 1 ward education officer and Mkumba Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0C	To improve work performance of 1 ward education officer and Maziwa Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0D	To improve work performance of 1 ward education officer and Mandawa Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0E	To improve work performance of 1 ward education officer and Makitiki Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0F	To improve work performance of 1 ward education officer and Majimaji Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000

Responsibility Grants

Department Code: 507 **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0G	To improve work performance of 1 ward education officer and Likongowele Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0H	To improve work performance of 1 ward education officer and Kitandi Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0I	To improve work performance of 1 ward education officer and Kipara Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0J	To improve work performance of 1 ward education officer and Kilimarondo Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0K	To improve work performance of 1 ward education officer and Kiegei Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0L	To improve work performance of 1 ward education officer and Kibaoni Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0M	To improve work performance of 1 ward education officer and Ilulu Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0N	To improve work performance of 1 ward education officer and Ilolo Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0O	To improve work performance of 1 ward education officer and Ikungu Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000

Responsibility Grants

Department Code: 507 **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C2605S0P	To improve work performance of 1 ward education officer and Gama Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0Q	To improve work performance of 1 ward education officer and Farm 17 Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0R	To improve work performance of 1 ward education officer and Chiumbati Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0S	To improve work performance of 1 ward education officer and Chingunduli Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0T	To improve work performance of 1 ward education officer and Chiganga Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0U	To improve work performance of 1 ward education officer and Chemchem Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0V	To improve work performance of 1 ward education officer and Juhudi Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0W	To improve work performance of 1 ward education officer and Chilale Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0X	To improve work performance of 1 ward education officer and Chimbendenga Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0Y	To improve work performance of 1 ward education officer and Mauhinda Primary School HT from 81.25% to 95% by June 2021														

Responsibility Grants

Department Code: 507 **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113112	Responsibility Allowance	5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
Activity Total				5,400,000					5,400,000	5,400,000		5,400,000	5,400,000		5,400,000
C2605S0Z	To improve work performance of Nangunde Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S10	To improve work performance of Mtimbo Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S11	To improve work performance of Ndomoni Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S12	To improve work performance of Kihuwe Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S13	To improve work performance of Mkotokuyana Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S14	To improve work performance of Nalengwe Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S15	To improve work performance of Rupota Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S16	To improve work performance of Mpiruka Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S17	To improve work performance of Jangwani Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000

Responsibility Grants

Department Code: 507 **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S18	To improve work performance of Nditii Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S19	To improve work performance of NgangamboPrimary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S1A	To improve work performance of Kongo Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S1B	To improve work performance of Mchangani Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S1C	To improve work performance of Ngunichile Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S1D	To improve work performance of Naipingo Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S1E	To improve work performance of Uhuru Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S1F	To improve work performance of Ukombozi Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S1G	To improve work performance of Nammanga Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000

Responsibility Grants

Department Code: 507 **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C2605S1H	To improve work performance of Nahimba Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S1I	To improve work performance of Ruponda Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S1J	To improve work performance of Chiwindi Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S1K	To improve work performance of Mapinduzi Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S1L	To improve work performance of Marambo Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S1M	To improve work performance of Mnero Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S1N	To improve work performance of Naipanga Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S1O	To improve work performance of Tunduru ya Leo Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S1P	To improve work performance of Nandile Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S1Q	To improve work performance of Nguvumoja Primary School HT from 81.25% to 95% by June 2021														

Responsibility Grants

Department Code: 507 **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21							Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	
C2605S1R	To improve work performance of Chiola Primary School HT from 81.25% to 95% by June 2021															
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	
C2605S1S	To improve work performance of Nakalonji Primary School HT from 81.25% to 95% by June 2021															
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	
C2605S1T	To improve work performance of Miumbuti Primary School HT from 81.25% to 95% by June 2021															
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	
C2605S1U	To improve work performance of Narungombe Primary School HT from 81.25% to 95% by June 2021															
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	
C2605S1V	To improve work performance of Rweje Primary School HT from 81.25% to 95% by June 2021															
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	
C2605S1W	To improve work performance of Majengo Primary School HT from 81.25% to 95% by June 2021															
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	
C2605S1X	To improve work performance of Likwela Primary School HT from 81.25% to 95% by June 2021															
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	
C2605S1Y	To improve work performance of Namatunu Primary School HT from 81.25% to 95% by June 2021															
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	
C2605S1Z	To improve work performance of Mkoka Primary School HT from 81.25% to 95% by June 2021															
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	

Responsibility Grants

Department Code: 507 **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S20	To improve work performance of Nangowe Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S21	To improve work performance of Stesheni Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S22	To improve work performance of Mwandila Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S23	To improve work performance of Mkonjela Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S24	To improve work performance of Farm 8 Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S25	To improve work performance of Namapwia Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S26	To improve work performance of Nang'ondo Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S27	To improve work performance of Jitegemee Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S28	To improve work performance of Namatula Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000

Responsibility Grants

Department Code: 507 **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C2605S29	To improve work performance of Nambalapala Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2A	To improve work performance of Rahaleo Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2B	To improve work performance of Namkula Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2C	To improve work performance of Mpute Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2D	To improve work performance of Mkukwe Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2E	To improve work performance of Namauni Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2F	To improve work performance of Ntila Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2G	To improve work performance of Majonanga Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2H	To improve work performance of Mbondo Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2I	To improve work performance of Mkurupilo Primary School HT from 81.25% to 95% by June 2021														

Responsibility Grants

Department Code: 507 **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2J	To improve work performance of Majogo Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2K	To improve work performance of Nanjihi Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2L	To improve work performance of Lipuyu Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2M	To improve work performance of Songambebe Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2N	To improve work performance of Mianzini Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2O	To improve work performance of Nachingwea Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2P	To improve work performance of Mwenge Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2Q	To improve work performance of Kaloleni Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2R	To improve work performance of Ndomondo Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000

Responsibility Grants

Department Code: 507 **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2S	To improve work performance of Mchonda Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2T	To improve work performance of Namanja Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2U	To improve work performance of Nyambi Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2V	To improve work performance of Mitumbati Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2W	To improve work performance of Mbuta Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2X	To improve work performance of Nampemba Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
C2605S2Y	To improve work performance of Mayaka Primary School HT from 81.25% to 95% by June 2021														
		21113112	Responsibility Allowance	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Activity Total				2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
Target Total				351,000,000					351,000,000	351,000,000		351,000,000	351,000,000		351,000,000
Project Code: 4322		Project Name: Free Primary Education Program													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 507B		Cost Centre Name: Primary Education													
Target Code: C2605		Target Name: Conducive working enviroment to primary school teachers enhanced by June, 2023													
C2605S52	To improve school performance and pass rate of Namauni PS from 81.25% to 95% by June, 2021 (Capitation)														

Capitation Grants-Dev

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Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22013114	Capitation Costs	906,000					906,000	906,000		906,000	906,000		906,000
Activity Total				906,000					906,000	906,000		906,000	906,000		906,000
C2605S2Z	To improve school performance and pass rate of Chemchem PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,048,000					3,048,000	3,048,000		3,048,000	3,048,000		3,048,000
Activity Total				3,048,000					3,048,000	3,048,000		3,048,000	3,048,000		3,048,000
C2605S30	To improve school performance and pass rate of Chiganga PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,000,000					3,000,000	2,910,000		2,910,000	2,910,000		2,910,000
Activity Total				3,000,000					3,000,000	2,910,000		2,910,000	2,910,000		2,910,000
C2605S31	To improve school performance and pass rate of Chilale PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	726,000					726,000	726,000		726,000	726,000		726,000
Activity Total				726,000					726,000	726,000		726,000	726,000		726,000
C2605S32	To improve school performance and pass rate of Chimbendenga PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,526,000					2,526,000	2,526,000		2,526,000	2,526,000		2,526,000
Activity Total				2,526,000					2,526,000	2,526,000		2,526,000	2,526,000		2,526,000
C2605S33	To improve school performance and pass rate of Chingunduli PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	1,782,000					1,782,000	1,782,000		1,782,000	1,782,000		1,782,000
Activity Total				1,782,000					1,782,000	1,782,000		1,782,000	1,782,000		1,782,000
C2605S34	To improve school performance and pass rate of Chiola PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2605S35	To improve school performance and pass rate of Chiumbati PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	1,944,000					1,944,000	1,944,000		1,944,000	1,944,000		1,944,000
Activity Total				1,944,000					1,944,000	1,944,000		1,944,000	1,944,000		1,944,000
C2605S36	To improve school performance and pass rate of Chiwindi PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	4,116,000					4,116,000	4,116,000		4,116,000	4,116,000		4,116,000
Activity Total				4,116,000					4,116,000	4,116,000		4,116,000	4,116,000		4,116,000
C2605S37	To improve school performance and pass rate of Farm 17 PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	1,266,000					1,266,000	1,266,000		1,266,000	1,266,000		1,266,000

Capitation Grants-Dev

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Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				1,266,000					1,266,000	1,266,000		1,266,000	1,266,000		1,266,000
C2605S38	To improve school performance and pass rate of Farm 8 PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	876,000					876,000	876,000		876,000	876,000		876,000
Activity Total				876,000					876,000	876,000		876,000	876,000		876,000
C2605S39	To improve school performance and pass rate of Gama PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	4,890,000					4,890,000	4,830,000		4,830,000	4,830,000		4,830,000
Activity Total				4,890,000					4,890,000	4,830,000		4,830,000	4,830,000		4,830,000
C2605S3A	To improve school performance and pass rate of Ikungu PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2605S3B	To improve school performance and pass rate of Iloilo PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	882,000					882,000	882,000		882,000	882,000		882,000
Activity Total				882,000					882,000	882,000		882,000	882,000		882,000
C2605S3C	To improve school performance and pass rate of Ilulu PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,982,000					2,982,000	2,982,000		2,982,000	2,982,000		2,982,000
Activity Total				2,982,000					2,982,000	2,982,000		2,982,000	2,982,000		2,982,000
C2605S3D	To improve school performance and pass rate of Jangwani PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	1,932,000					1,932,000	1,932,000		1,932,000	1,932,000		1,932,000
Activity Total				1,932,000					1,932,000	1,932,000		1,932,000	1,932,000		1,932,000
C2605S3E	To improve school performance and pass rate of Jitegemee PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,054,000					3,054,000	3,054,000		3,054,000	3,054,000		3,054,000
Activity Total				3,054,000					3,054,000	3,054,000		3,054,000	3,054,000		3,054,000
C2605S3F	To improve school performance and pass rate of Juhudi PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,144,000					3,144,000	3,144,000		3,144,000	3,144,000		3,144,000
Activity Total				3,144,000					3,144,000	3,144,000		3,144,000	3,144,000		3,144,000
C2605S3G	To improve school performance and pass rate of Kaloleni PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,676,000					2,676,000	2,676,000		2,676,000	2,676,000		2,676,000
Activity Total				2,676,000					2,676,000	2,676,000		2,676,000	2,676,000		2,676,000

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Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C2605S3H	To improve school performance and pass rate of Kibaoni PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	1,752,000					1,752,000	1,752,000		1,752,000	1,752,000		1,752,000
Activity Total				1,752,000					1,752,000	1,752,000		1,752,000	1,752,000		1,752,000
C2605S3I	To improve school performance and pass rate of Kiegei PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	4,440,000					4,440,000	4,440,000		4,440,000	4,440,000		4,440,000
Activity Total				4,440,000					4,440,000	4,440,000		4,440,000	4,440,000		4,440,000
C2605S3J	To improve school performance and pass rate of Kihuwe PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	1,788,000					1,788,000	1,788,000		1,788,000	1,788,000		1,788,000
Activity Total				1,788,000					1,788,000	1,788,000		1,788,000	1,788,000		1,788,000
C2605S3K	To improve school performance and pass rate of Kilimarondo PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,430,000					2,430,000	2,430,000		2,430,000	2,430,000		2,430,000
Activity Total				2,430,000					2,430,000	2,430,000		2,430,000	2,430,000		2,430,000
C2605S3L	To improve school performance and pass rate of Kipara PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	1,704,000					1,704,000	1,704,000		1,704,000	1,704,000		1,704,000
Activity Total				1,704,000					1,704,000	1,704,000		1,704,000	1,704,000		1,704,000
C2605S3M	To improve school performance and pass rate of Kitandi PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	1,758,000					1,758,000	1,758,000		1,758,000	1,758,000		1,758,000
Activity Total				1,758,000					1,758,000	1,758,000		1,758,000	1,758,000		1,758,000
C2605S3N	To improve school performance and pass rate of Kongo PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	966,000					966,000	966,000		966,000	966,000		966,000
Activity Total				966,000					966,000	966,000		966,000	966,000		966,000
C2605S3O	To improve school performance and pass rate of Likongowele PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,292,000					2,292,000	2,292,000		2,292,000	2,292,000		2,292,000
Activity Total				2,292,000					2,292,000	2,292,000		2,292,000	2,292,000		2,292,000
C2605S3P	To improve school performance and pass rate of Likwela PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	960,000					960,000	960,000		960,000	960,000		960,000
Activity Total				960,000					960,000	960,000		960,000	960,000		960,000
C2605S3Q	To improve school performance and pass rate of Lionja PS from 81.25% to 95% by June, 2021 (Capitation)														

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Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21							Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
		22013114	Capitation Costs	2,892,000					2,892,000	2,892,000		2,892,000	2,892,000		2,892,000	
Activity Total				2,892,000					2,892,000	2,892,000		2,892,000	2,892,000		2,892,000	
C2605S3R	To improve school performance and pass rate of Lipuyu PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	1,116,000					1,116,000	1,116,000		1,116,000	1,116,000		1,116,000	
Activity Total				1,116,000					1,116,000	1,116,000		1,116,000	1,116,000		1,116,000	
C2605S3S	To improve school performance and pass rate of Majengo PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	3,972,000					3,972,000	3,972,000		3,972,000	3,972,000		3,972,000	
Activity Total				3,972,000					3,972,000	3,972,000		3,972,000	3,972,000		3,972,000	
C2605S3T	To improve school performance and pass rate of Majimaji PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	984,000					984,000	984,000		984,000	984,000		984,000	
Activity Total				984,000					984,000	984,000		984,000	984,000		984,000	
C2605S3U	To improve school performance and pass rate of Majogo PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	1,488,000					1,488,000	1,488,000		1,488,000	1,488,000		1,488,000	
Activity Total				1,488,000					1,488,000	1,488,000		1,488,000	1,488,000		1,488,000	
C2605S3V	To improve school performance and pass rate of Majonanga PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	264,000					264,000	264,000		264,000	264,000		264,000	
Activity Total				264,000					264,000	264,000		264,000	264,000		264,000	
C2605S3W	To improve school performance and pass rate of Makitikiti PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	2,460,000					2,460,000	2,460,000		2,460,000	2,460,000		2,460,000	
Activity Total				2,460,000					2,460,000	2,460,000		2,460,000	2,460,000		2,460,000	
C2605S3X	To improve school performance and pass rate of Mandai PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	2,100,000					2,100,000	2,100,000		2,100,000	2,100,000		2,100,000	
Activity Total				2,100,000					2,100,000	2,100,000		2,100,000	2,100,000		2,100,000	
C2605S3Y	To improve school performance and pass rate of Mandawa PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	1,692,000					1,692,000	1,692,000		1,692,000	1,692,000		1,692,000	
Activity Total				1,692,000					1,692,000	1,692,000		1,692,000	1,692,000		1,692,000	
C2605S3Z	To improve school performance and pass rate of Mapinduzi PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	5,088,000					5,088,000	5,088,000		5,088,000	5,088,000		5,088,000	

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Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				5,088,000					5,088,000	5,088,000		5,088,000	5,088,000		5,088,000
C2605S40	To improve school performance and pass rate of Marambo PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	5,046,000					5,046,000	5,046,000		5,046,000	5,046,000		5,046,000
Activity Total				5,046,000					5,046,000	5,046,000		5,046,000	5,046,000		5,046,000
C2605S41	To improve school performance and pass rate of Matangini PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,552,000					3,552,000	3,552,000		3,552,000	3,552,000		3,552,000
Activity Total				3,552,000					3,552,000	3,552,000		3,552,000	3,552,000		3,552,000
C2605S42	To improve school performance and pass rate of Mauhinda PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	1,830,000					1,830,000	1,830,000		1,830,000	1,830,000		1,830,000
Activity Total				1,830,000					1,830,000	1,830,000		1,830,000	1,830,000		1,830,000
C2605S43	To improve school performance and pass rate of Mayaka PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,768,000					3,768,000	3,768,000		3,768,000	3,768,000		3,768,000
Activity Total				3,768,000					3,768,000	3,768,000		3,768,000	3,768,000		3,768,000
C2605S44	To improve school performance and pass rate of Maziwa PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,058,000					2,058,000	2,058,000		2,058,000	2,058,000		2,058,000
Activity Total				2,058,000					2,058,000	2,058,000		2,058,000	2,058,000		2,058,000
C2605S45	To improve school performance and pass rate of Mbondo PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,906,000					3,906,000	3,906,000		3,906,000	3,906,000		3,906,000
Activity Total				3,906,000					3,906,000	3,906,000		3,906,000	3,906,000		3,906,000
C2605S46	To improve school performance and pass rate of Mbute PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	1,170,000					1,170,000	1,170,000		1,170,000	1,170,000		1,170,000
Activity Total				1,170,000					1,170,000	1,170,000		1,170,000	1,170,000		1,170,000
C2605S47	To improve school performance and pass rate of Mchangani PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	4,968,000					4,968,000	4,968,000		4,968,000	4,968,000		4,968,000
Activity Total				4,968,000					4,968,000	4,968,000		4,968,000	4,968,000		4,968,000
C2605S48	To improve school performance and pass rate of Mchonda PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,154,000					2,154,000	2,154,000		2,154,000	2,154,000		2,154,000
Activity Total				2,154,000					2,154,000	2,154,000		2,154,000	2,154,000		2,154,000

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Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C2605S49	To improve school performance and pass rate of Mianzini PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,748,000					2,748,000	2,748,000		2,748,000	2,748,000		2,748,000
Activity Total				2,748,000					2,748,000	2,748,000		2,748,000	2,748,000		2,748,000
C2605S4A	To improve school performance and pass rate of Mitumbati PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,208,000					2,208,000	2,208,000		2,208,000	2,208,000		2,208,000
Activity Total				2,208,000					2,208,000	2,208,000		2,208,000	2,208,000		2,208,000
C2605S4B	To improve school performance and pass rate of Miumbuti PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	894,000					894,000	894,000		894,000	894,000		894,000
Activity Total				894,000					894,000	894,000		894,000	894,000		894,000
C2605S4C	To improve school performance and pass rate of Mkoka PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,168,000					3,168,000	3,168,000		3,168,000	3,168,000		3,168,000
Activity Total				3,168,000					3,168,000	3,168,000		3,168,000	3,168,000		3,168,000
C2605S4D	To improve school performance and pass rate of Mkonjela PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,180,000					3,180,000	3,180,000		3,180,000	3,180,000		3,180,000
Activity Total				3,180,000					3,180,000	3,180,000		3,180,000	3,180,000		3,180,000
C2605S4E	To improve school performance and pass rate of Mkotokuyana PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,268,000					2,268,000	2,268,000		2,268,000	2,268,000		2,268,000
Activity Total				2,268,000					2,268,000	2,268,000		2,268,000	2,268,000		2,268,000
C2605S4F	To improve school performance and pass rate of Mkukwe PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	594,000					594,000	594,000		594,000	594,000		594,000
Activity Total				594,000					594,000	594,000		594,000	594,000		594,000
C2605S4G	To improve school performance and pass rate of Mkumba PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,742,000					2,742,000	2,742,000		2,742,000	2,742,000		2,742,000
Activity Total				2,742,000					2,742,000	2,742,000		2,742,000	2,742,000		2,742,000
C2605S4H	To improve school performance and pass rate of Mkurupilo PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	786,000					786,000	786,000		786,000	786,000		786,000
Activity Total				786,000					786,000	786,000		786,000	786,000		786,000
C2605S4I	To improve school performance and pass rate of Mkwajuni PS from 81.25% to 95% by June, 2021 (Capitation)														

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				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
		22013114	Capitation Costs	1,200,000					1,200,000	1,200,000		1,200,000	1,200,000		1,200,000	
Activity Total				1,200,000					1,200,000	1,200,000		1,200,000	1,200,000		1,200,000	
C2605S4J	To improve school performance and pass rate of Mnero PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	3,984,000					3,984,000	3,984,000		3,984,000	3,984,000		3,984,000	
Activity Total				3,984,000					3,984,000	3,984,000		3,984,000	3,984,000		3,984,000	
C2605S4K	To improve school performance and pass rate of Mpiruka PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	4,866,000					4,866,000	4,866,000		4,866,000	4,866,000		4,866,000	
Activity Total				4,866,000					4,866,000	4,866,000		4,866,000	4,866,000		4,866,000	
C2605S4L	To improve school performance and pass rate of Mpute PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	876,000					876,000	876,000		876,000	876,000		876,000	
Activity Total				876,000					876,000	876,000		876,000	876,000		876,000	
C2605S4M	To improve school performance and pass rate of Mtimbo PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	2,322,000					2,322,000	2,322,000		2,322,000	2,322,000		2,322,000	
Activity Total				2,322,000					2,322,000	2,322,000		2,322,000	2,322,000		2,322,000	
C2605S4N	To improve school performance and pass rate of Mtua PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	5,430,000					5,430,000	5,430,000		5,430,000	5,430,000		5,430,000	
Activity Total				5,430,000					5,430,000	5,430,000		5,430,000	5,430,000		5,430,000	
C2605S4O	To improve school performance and pass rate of Muungano PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	2,340,000					2,340,000	2,340,000		2,340,000	2,340,000		2,340,000	
Activity Total				2,340,000					2,340,000	2,340,000		2,340,000	2,340,000		2,340,000	
C2605S4P	To improve school performance and pass rate of Mwandila PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	2,064,000					2,064,000	2,064,000		2,064,000	2,064,000		2,064,000	
Activity Total				2,064,000					2,064,000	2,064,000		2,064,000	2,064,000		2,064,000	
C2605S4Q	To improve school performance and pass rate of Mwenge PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	2,850,000					2,850,000	2,850,000		2,850,000	2,850,000		2,850,000	
Activity Total				2,850,000					2,850,000	2,850,000		2,850,000	2,850,000		2,850,000	
C2605S4R	To improve school performance and pass rate of Nachingwea PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	3,342,000					3,342,000	3,342,000		3,342,000	3,342,000		3,342,000	

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				3,342,000					3,342,000	3,342,000		3,342,000	3,342,000		3,342,000
C2605S4S	To improve school performance and pass rate of Nahimba PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,754,000					2,754,000	2,754,000		2,754,000	2,754,000		2,754,000
Activity Total				2,754,000					2,754,000	2,754,000		2,754,000	2,754,000		2,754,000
C2605S4T	To improve school performance and pass rate of Naipanga PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,198,000					3,198,000	3,198,000		3,198,000	3,198,000		3,198,000
Activity Total				3,198,000					3,198,000	3,198,000		3,198,000	3,198,000		3,198,000
C2605S4U	To improve school performance and pass rate of Naipingo PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	4,152,000					4,152,000	4,152,000		4,152,000	4,152,000		4,152,000
Activity Total				4,152,000					4,152,000	4,152,000		4,152,000	4,152,000		4,152,000
C2605S4V	To improve school performance and pass rate of Nakalonji PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,160,000					2,160,000	2,160,000		2,160,000	2,160,000		2,160,000
Activity Total				2,160,000					2,160,000	2,160,000		2,160,000	2,160,000		2,160,000
C2605S4W	To improve school performance and pass rate of Nalengwe PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	1,548,000					1,548,000	1,548,000		1,548,000	1,548,000		1,548,000
Activity Total				1,548,000					1,548,000	1,548,000		1,548,000	1,548,000		1,548,000
C2605S4X	To improve school performance and pass rate of Namanja PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	1,686,000					1,686,000	1,686,000		1,686,000	1,686,000		1,686,000
Activity Total				1,686,000					1,686,000	1,686,000		1,686,000	1,686,000		1,686,000
C2605S4Y	To improve school performance and pass rate of Namapwia PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,234,000					3,234,000	3,234,000		3,234,000	3,234,000		3,234,000
Activity Total				3,234,000					3,234,000	3,234,000		3,234,000	3,234,000		3,234,000
C2605S4Z	To improve school performance and pass rate of Namatula PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,466,000					2,466,000	2,466,000		2,466,000	2,466,000		2,466,000
Activity Total				2,466,000					2,466,000	2,466,000		2,466,000	2,466,000		2,466,000
C2605S50	To improve school performance and pass rate of Namatumbusi PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,582,000					3,582,000	3,582,000		3,582,000	3,582,000		3,582,000
Activity Total				3,582,000					3,582,000	3,582,000		3,582,000	3,582,000		3,582,000

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				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C2605S51	To improve school performance and pass rate of Namatunu PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,358,000					2,358,000	2,358,000		2,358,000	2,358,000		2,358,000
Activity Total				2,358,000					2,358,000	2,358,000		2,358,000	2,358,000		2,358,000
C2605S53	To improve school performance and pass rate of Nambalapa PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,108,000					3,108,000	3,108,000		3,108,000	3,108,000		3,108,000
Activity Total				3,108,000					3,108,000	3,108,000		3,108,000	3,108,000		3,108,000
C2605S54	To improve school performance and pass rate of Nambambo PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,822,000					3,822,000	3,822,000		3,822,000	3,822,000		3,822,000
Activity Total				3,822,000					3,822,000	3,822,000		3,822,000	3,822,000		3,822,000
C2605S55	To improve school performance and pass rate of Namikango PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,492,000					3,492,000	3,492,000		3,492,000	3,492,000		3,492,000
Activity Total				3,492,000					3,492,000	3,492,000		3,492,000	3,492,000		3,492,000
C2605S56	To improve school performance and pass rate of Namkula PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,150,000					3,150,000	3,150,000		3,150,000	3,150,000		3,150,000
Activity Total				3,150,000					3,150,000	3,150,000		3,150,000	3,150,000		3,150,000
C2605S57	To improve school performance and pass rate of Nammanga PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,958,000					2,958,000	2,958,000		2,958,000	2,958,000		2,958,000
Activity Total				2,958,000					2,958,000	2,958,000		2,958,000	2,958,000		2,958,000
C2605S58	To improve school performance and pass rate of Nampemba PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	1,170,000					1,170,000	1,170,000		1,170,000	1,170,000		1,170,000
Activity Total				1,170,000					1,170,000	1,170,000		1,170,000	1,170,000		1,170,000
C2605S59	To improve school performance and pass rate of Nandile PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	450,000					450,000	450,000		450,000	450,000		450,000
Activity Total				450,000					450,000	450,000		450,000	450,000		450,000
C2605S5A	To improve school performance and pass rate of Nang'ondo PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,150,000					3,150,000	3,150,000		3,150,000	3,150,000		3,150,000
Activity Total				3,150,000					3,150,000	3,150,000		3,150,000	3,150,000		3,150,000
C2605S5B	To improve school performance and pass rate of Nangowe PS from 81.25% to 95% by June, 2021 (Capitation)														

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				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
		22013114	Capitation Costs	1,686,000					1,686,000	1,686,000		1,686,000	1,686,000		1,686,000	
Activity Total				1,686,000					1,686,000	1,686,000		1,686,000	1,686,000		1,686,000	
C2605S5C	To improve school performance and pass rate of Nangunde PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	2,130,000					2,130,000	2,130,000		2,130,000	2,130,000		2,130,000	
Activity Total				2,130,000					2,130,000	2,130,000		2,130,000	2,130,000		2,130,000	
C2605S5D	To improve school performance and pass rate of Nanjhi PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	1,908,000					1,908,000	1,908,000		1,908,000	1,908,000		1,908,000	
Activity Total				1,908,000					1,908,000	1,908,000		1,908,000	1,908,000		1,908,000	
C2605S5E	To improve school performance and pass rate of Narungombe PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	762,000					762,000	762,000		762,000	762,000		762,000	
Activity Total				762,000					762,000	762,000		762,000	762,000		762,000	
C2605S5F	To improve school performance and pass rate of Nditii PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	2,754,000					2,754,000	2,754,000		2,754,000	2,754,000		2,754,000	
Activity Total				2,754,000					2,754,000	2,754,000		2,754,000	2,754,000		2,754,000	
C2605S5G	To improve school performance and pass rate of Ndomondo PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	2,064,000					2,064,000	2,064,000		2,064,000	2,064,000		2,064,000	
Activity Total				2,064,000					2,064,000	2,064,000		2,064,000	2,064,000		2,064,000	
C2605S5H	To improve school performance and pass rate of Ndomoni PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	1,560,000					1,560,000	1,560,000		1,560,000	1,560,000		1,560,000	
Activity Total				1,560,000					1,560,000	1,560,000		1,560,000	1,560,000		1,560,000	
C2605S5I	To improve school performance and pass rate of Ngangambo PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	756,000					756,000	756,000		756,000	756,000		756,000	
Activity Total				756,000					756,000	756,000		756,000	756,000		756,000	
C2605S5J	To improve school performance and pass rate of Ngunichile PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	3,810,000					3,810,000	3,810,000		3,810,000	3,810,000		3,810,000	
Activity Total				3,810,000					3,810,000	3,810,000		3,810,000	3,810,000		3,810,000	
C2605S5K	To improve school performance and pass rate of Nguvumoja PS from 81.25% to 95% by June, 2021 (Capitation)															
		22013114	Capitation Costs	2,754,000					2,754,000	2,754,000		2,754,000	2,754,000		2,754,000	

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Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				2,754,000					2,754,000	2,754,000		2,754,000	2,754,000		2,754,000
C2605SSL	To improve school performance and pass rate of Ntila PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,160,000					2,160,000	2,160,000		2,160,000	2,160,000		2,160,000
Activity Total				2,160,000					2,160,000	2,160,000		2,160,000	2,160,000		2,160,000
C2605SSM	To improve school performance and pass rate of Nyambi PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	1,074,000					1,074,000	1,074,000		1,074,000	1,074,000		1,074,000
Activity Total				1,074,000					1,074,000	1,074,000		1,074,000	1,074,000		1,074,000
C2605SSN	To improve school performance and pass rate of Rahaleo PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,508,000					2,508,000	2,508,000		2,508,000	2,508,000		2,508,000
Activity Total				2,508,000					2,508,000	2,508,000		2,508,000	2,508,000		2,508,000
C2605SSO	To improve school performance and pass rate of Ruponda PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,996,000					3,996,000	3,996,000		3,996,000	3,996,000		3,996,000
Activity Total				3,996,000					3,996,000	3,996,000		3,996,000	3,996,000		3,996,000
C2605SSP	To improve school performance and pass rate of Rupota PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,124,000					2,124,000	2,124,000		2,124,000	2,124,000		2,124,000
Activity Total				2,124,000					2,124,000	2,124,000		2,124,000	2,124,000		2,124,000
C2605SSQ	To improve school performance and pass rate of Rweje PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,478,000					2,478,000	2,478,000		2,478,000	2,478,000		2,478,000
Activity Total				2,478,000					2,478,000	2,478,000		2,478,000	2,478,000		2,478,000
C2605SSR	To improve school performance and pass rate of Songambe PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	1,812,000					1,812,000	1,812,000		1,812,000	1,812,000		1,812,000
Activity Total				1,812,000					1,812,000	1,812,000		1,812,000	1,812,000		1,812,000
C2605SSS	To improve school performance and pass rate of Stesheni PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,904,000					2,904,000	2,904,000		2,904,000	2,904,000		2,904,000
Activity Total				2,904,000					2,904,000	2,904,000		2,904,000	2,904,000		2,904,000
C2605SST	To improve school performance and pass rate of Tunduru ya Leo PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	2,916,000					2,916,000	2,916,000		2,916,000	2,916,000		2,916,000
Activity Total				2,916,000					2,916,000	2,916,000		2,916,000	2,916,000		2,916,000

Capitation Grants-Dev

Department Code: 507 **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C2605SSU	To improve school performance and pass rate of Uhuru PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	1,956,000					1,956,000	1,956,000		1,956,000	1,956,000		1,956,000
Activity Total				1,956,000					1,956,000	1,956,000		1,956,000	1,956,000		1,956,000
C2605SSV	To improve school performance and pass rate of Ukombozi PS from 81.25% to 95% by June, 2021 (Capitation)														
		22013114	Capitation Costs	3,030,000					3,030,000	3,030,000		3,030,000	3,030,000		3,030,000
Activity Total				3,030,000					3,030,000	3,030,000		3,030,000	3,030,000		3,030,000
Target Total				257,790,000					257,790,000	257,640,000		257,640,000	257,640,000		257,640,000
Project Code: 4332		Project Name: Construction of Primary Classrooms													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 507B		Cost Centre Name: Primary Education													
Target Code: C2608		Target Name: Conducive working enviroment to primary school teachers enhanced by June, 2023													
C2608D01	To facilitate completion of 2 classrooms at Muungano PS by June 2021														
		22020101	Cement, bricks and construction materials	25,003,816					25,003,816	25,003,816		25,003,816	25,003,816		25,003,816
Activity Total				25,003,816					25,003,816	25,003,816		25,003,816	25,003,816		25,003,816
C2608D02	To facilitate completion of 2 classrooms at Nalengwe PS by June 2021														
		22020101	Cement, bricks and construction materials	25,003,816					25,003,816	25,003,816		25,003,816	25,003,816		25,003,816
Activity Total				25,003,816					25,003,816	25,003,816		25,003,816	25,003,816		25,003,816
C2608D03	To facilitate completion of 2 classrooms at Narungombe PS by June 2021														
		22020101	Cement, bricks and construction materials	25,003,816					25,003,816	25,003,816		25,003,816	25,003,816		25,003,816
Activity Total				25,003,816					25,003,816	25,003,816		25,003,816	25,003,816		25,003,816
C2608D05	To facilitate completion of 2 classrooms at Nachingwea PS by June 2021														
		22020101	Cement, bricks and construction materials	25,003,816					25,003,816	25,003,816		25,003,816	25,003,816		25,003,816
Activity Total				25,003,816					25,003,816	25,003,816		25,003,816	25,003,816		25,003,816
C2608D06	To facilitate completion of 2 classrooms at Namatumbusi PS by June 2021														
		22020101	Cement, bricks and construction materials	25,003,816					25,003,816	25,003,816		25,003,816	25,003,816		25,003,816
Activity Total				25,003,816					25,003,816	25,003,816		25,003,816	25,003,816		25,003,816
Target Total				125,019,080					125,019,080	125,019,080		125,019,080	125,019,080		125,019,080
Project Code: 4337		Project Name: Construction of Secondary Others													

Sustainable Rural Water Supply

Department Code: 507 **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23			
				Government Funds						Government Funds			Government Funds			
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved												
Cost Centre Code: 507B				Cost Centre Name: Primary Education												
Target Code: C2608				Target Name: Conducive working enviroment to primary school teachers enhanced by June, 2023												
C2608D0A	To facilitate construction of 11 pit-latrines at Uhuru primary school by June 2021															
		22020101	Cement, bricks and construction materials		20,900,000					20,900,000		20,900,000	20,900,000		20,900,000	20,900,000
Activity Total					20,900,000					20,900,000		20,900,000	20,900,000		20,900,000	20,900,000
Target Total					20,900,000					20,900,000		20,900,000	20,900,000		20,900,000	20,900,000
Project Code: 4334				Project Name: Construction of Primary Others												
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved												
Cost Centre Code: 507B				Cost Centre Name: Primary Education												
Target Code: C2608				Target Name: Conducive working enviroment to primary school teachers enhanced by June, 2023												
C2608D07	To facilitate construction of 14 pit-latrines at Rahaleo primary school by June 2021															
		22020101	Cement, bricks and construction materials		26,300,000					26,300,000		26,300,000	26,300,000		26,300,000	26,300,000
Activity Total					26,300,000					26,300,000		26,300,000	26,300,000		26,300,000	26,300,000
C2608D08	To facilitate construction of 19 pit-latrines at Chemchem primary school by June 2021															
		22020101	Cement, bricks and construction materials		34,400,000					34,400,000		34,400,000	34,400,000		34,400,000	34,400,000
Activity Total					34,400,000					34,400,000		34,400,000	34,400,000		34,400,000	34,400,000
C2608D09	To facilitate construction of 12 pit-latrines at Stesheni primary school by June 2021															
		22020101	Cement, bricks and construction materials		22,300,000					22,300,000		22,300,000	22,300,000		22,300,000	22,300,000
Activity Total					22,300,000					22,300,000		22,300,000	22,300,000		22,300,000	22,300,000
C2608D0C	To facilitate construction of 22 pit-latrines at Nambambo primary school by June 2021															
		22020101	Cement, bricks and construction materials		39,200,000					39,200,000		39,200,000	39,200,000		39,200,000	39,200,000
Activity Total					39,200,000					39,200,000		39,200,000	39,200,000		39,200,000	39,200,000
C2608D0D	To facilitate construction of 12 pit-latrines at Naipanga primary school by June 2021															
		22020101	Cement, bricks and construction materials		21,500,000					21,500,000		21,500,000	21,500,000		21,500,000	21,500,000
Activity Total					21,500,000					21,500,000		21,500,000	21,500,000		21,500,000	21,500,000
C2608D0E	To facilitate construction of 13 pit-latrines at Jitegemee primary school by June 2021															
		22020101	Cement, bricks and construction materials		23,000,000					23,000,000		23,000,000	23,000,000		23,000,000	23,000,000

Sustainable Rural Water Supply

Department Code: 507 **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total					23,000,000				23,000,000		23,000,000	23,000,000		23,000,000	23,000,000
C2608D0F	To facilitate supervision and monitoring of schools infrastructure by June 2021														
		21113103	Extra-Duty		2,700,000				2,700,000		2,700,000	2,700,000		2,700,000	2,700,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)		860,000				860,000		860,000	860,000		860,000	860,000
		22003102	Diesel		4,440,000				4,440,000		4,440,000	4,440,000		4,440,000	4,440,000
		22010105	Per Diem - Domestic		3,000,000				3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
Activity Total					11,000,000				11,000,000		11,000,000	11,000,000		11,000,000	11,000,000
C2608D0G	To facilitate construction of 11 pit-latrines at Chingunduli primary school by June 2021														
		22020101	Cement, bricks and construction materials		20,800,000				20,800,000		20,800,000	20,800,000		20,800,000	20,800,000
Activity Total					20,800,000				20,800,000		20,800,000	20,800,000		20,800,000	20,800,000
C2608D0H	To facilitate construction of 13 pit-latrines at Songambebe primary school by June 2021														
		22020101	Cement, bricks and construction materials		23,000,000				23,000,000		23,000,000	23,000,000		23,000,000	23,000,000
Activity Total					23,000,000				23,000,000		23,000,000	23,000,000		23,000,000	23,000,000
C2608D0I	To facilitate construction of 11 pit-latrines at Mkumba primary school by June 2021														
		22020101	Cement, bricks and construction materials		20,700,000				20,700,000		20,700,000	20,700,000		20,700,000	20,700,000
Activity Total					20,700,000				20,700,000		20,700,000	20,700,000		20,700,000	20,700,000
C2608D0J	To facilitate construction of 15 pit-latrines at Nguvumoja primary school by June 2021														
		22020101	Cement, bricks and construction materials		26,700,000				26,700,000		26,700,000	26,700,000		26,700,000	26,700,000
Activity Total					26,700,000				26,700,000		26,700,000	26,700,000		26,700,000	26,700,000
Target Total					268,900,000				268,900,000		268,900,000	268,900,000		268,900,000	268,900,000
Project Code: 4332		Project Name: Construction of Primary Classrooms													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 507B		Cost Centre Name: Primary Education													
Target Code: C2608		Target Name: Conducive working enviroment to primary school teachers enhanced by June, 2023													
C2608D0M	To facilitate completion of 2 classrooms at Farm 8 PS by June 2021														
		22020101	Cement, bricks and construction materials	25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
Activity Total				25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
C2608D0N	To facilitate completion of 2 classrooms at Rweje PS by June 2021														

Programme for Results -P4R

Department Code: 507 **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22020101	Cement, bricks and construction materials	25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
Activity Total				25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
C2608D00	To facilitate completion of 1 classrooms at Kibaoni PS by June 2021														
		22020101	Cement, bricks and construction materials	12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Activity Total				12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
C2608D0P	To facilitate completion of 2 classrooms at Likongowele PS by June 2021														
		22020101	Cement, bricks and construction materials	25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
Activity Total				25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
C2608D0Q	To facilitate completion of 1 classroom at Majogo PS by June 2021														
		22020101	Cement, bricks and construction materials	12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Activity Total				12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
C2608D0R	To facilitate completion of 1 classrooms at Namatunu PS by June 2021														
		22020101	Cement, bricks and construction materials	12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Activity Total				12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
C2608D0S	To facilitate completion of 1 classroom at Nanjihi PS by June 2021														
		22020101	Cement, bricks and construction materials	12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Activity Total				12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
C2608D0T	To facilitate completion of 1 classrooms at Nang'ondo PS by June 2021														
		22020101	Cement, bricks and construction materials	12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Activity Total				12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
C2608D0U	To facilitate completion of 1 classrooms at Mkukwe PS by June 2021														
		22020101	Cement, bricks and construction materials	12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Activity Total				12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
C2608D0W	To facilitate completion of 2 classrooms at Nammanga PS by June 2021														
		22020101	Cement, bricks and construction materials	25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
Activity Total				25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
C2608D0Y	To facilitate completion of 1 classrooms at Mchonda PS by June 2021														

Programme for Results -P4R

Department Code: 507 **Department Name:** Primary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22020101	Cement, bricks and construction materials	12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Activity Total				12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
C2608D0Z	To facilitate completion of 1 classroom at Chilale PS by June 2021														
		22019101	Cement, Bricks and Building Materials	12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Activity Total				12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Target Total				200,000,000					200,000,000	200,000,000		200,000,000	200,000,000		200,000,000
Project Code: 4342		Project Name: Rehabilitation of Secondary Teacher Houses													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 509A		Cost Centre Name: Secondary Education													
Target Code: C2503		Target Name: 5 Secondary School buildings improved as per standard by the year 2023													
C2503S03	To facilitate completion of 3 Secondary Schools Teachers Houses at Nditi, Namikango and Misufini by June 2021														
		22019101	Cement, Bricks and Building Materials	60,000,000					60,000,000	60,000,000		60,000,000	60,000,000		60,000,000
Activity Total				60,000,000					60,000,000	60,000,000		60,000,000	60,000,000		60,000,000
Target Total				60,000,000					60,000,000	60,000,000		60,000,000	60,000,000		60,000,000
Project Code: 4393		Project Name: Free Secondary Education Program													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 509B		Cost Centre Name: Secondary Education													
Target Code: C2501		Target Name: Teaching and learning environment and facilitate Secondary school department to perform its roles and responsibilities by June 2023													
C2501S1K	To facilitate meals at Nachingwea Day Secondary School for 265 Students by June 2021														
		22017104	Student meals	165,780,000					165,780,000	165,780,000		165,780,000	165,780,000		165,780,000
Activity Total				165,780,000					165,780,000	165,780,000		165,780,000	165,780,000		165,780,000
Target Total				165,780,000					165,780,000	165,780,000		165,780,000	165,780,000		165,780,000
Project Code: 4390		Project Name: Secondary Education Development Programme													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 509B		Cost Centre Name: Secondary Education													
Target Code: C2501		Target Name: Teaching and learning environment and facilitate Secondary school department to perform its roles and responsibilities by June 2023													
C2501S0L	To facilitate fee compensation at Nachingwea Girls Secondary School for 354 students by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	6,140,000					6,140,000	6,140,000		6,140,000	6,140,000		6,140,000

Schools Fee Compensation Grants

Department Code: 509 **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				6,140,000					6,140,000	6,140,000		6,140,000	6,140,000		6,140,000
C2501S0W	To facilitate fee compensation at Kilmarondo Secondary School for 212 by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	2,920,000					2,920,000	2,920,000		2,920,000	2,920,000		2,920,000
Activity Total				2,920,000					2,920,000	2,920,000		2,920,000	2,920,000		2,920,000
C2501S0Y	To facilitate fee compensation at Kipara Secondary School for 271 by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	3,660,000					3,660,000	3,660,000		3,660,000	3,660,000		3,660,000
Activity Total				3,660,000					3,660,000	3,660,000		3,660,000	3,660,000		3,660,000
C2501S0Z	To facilitate fee compensation at Farm 17 Secondary School for 607 by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	7,420,000					7,420,000	7,420,000		7,420,000	7,420,000		7,420,000
Activity Total				7,420,000					7,420,000	7,420,000		7,420,000	7,420,000		7,420,000
C2501S10	To facilitate fee compensation at Lionja Secondary School for 341 by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	4,880,000					4,880,000	4,880,000		4,880,000	4,880,000		4,880,000
Activity Total				4,880,000					4,880,000	4,880,000		4,880,000	4,880,000		4,880,000
C2501S11	To facilitate fee compensation at Marambo Secondary School for 303 by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	4,520,000					4,520,000	4,520,000		4,520,000	4,520,000		4,520,000
Activity Total				4,520,000					4,520,000	4,520,000		4,520,000	4,520,000		4,520,000
C2501S12	To facilitate fee compensation at Matekwe Secondary School for 172 by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	2,500,000					2,500,000	2,500,000		2,500,000	2,500,000		2,500,000
Activity Total				2,500,000					2,500,000	2,500,000		2,500,000	2,500,000		2,500,000
C2501S13	To facilitate fee compensation at Mbondo Secondary School for 255 by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	4,080,000					4,080,000	4,080,000		4,080,000	4,080,000		4,080,000
Activity Total				4,080,000					4,080,000	4,080,000		4,080,000	4,080,000		4,080,000
C2501S14	To facilitate fee compensation at Mkoka Secondary School for 297 by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	4,520,000					4,520,000	4,520,000		4,520,000	4,520,000		4,520,000
Activity Total				4,520,000					4,520,000	4,520,000		4,520,000	4,520,000		4,520,000
C2501S15	To facilitate fee compensation at Mkotokuyana Secondary School for 172 by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	2,600,000					2,600,000	2,600,000		2,600,000	2,600,000		2,600,000

Schools Fee Compensation Grants

Department Code: 509 **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				2,600,000					2,600,000	2,600,000		2,600,000	2,600,000		2,600,000
C2501S16	To facilitate fee compensation at Ndangalimbo Secondary School for 351Students by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	5,340,000					5,340,000	5,340,000		5,340,000	5,340,000		5,340,000
Activity Total				5,340,000					5,340,000	5,340,000		5,340,000	5,340,000		5,340,000
C2501S17	To facilitate fee compensation at Misufini Secondary School for 391Students by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	4,720,000					4,720,000	4,720,000		4,720,000	4,720,000		4,720,000
Activity Total				4,720,000					4,720,000	4,720,000		4,720,000	4,720,000		4,720,000
C2501S18	To facilitate fee compensation at Naipanga Secondary School for 613 Students by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	8,860,000					8,860,000	8,860,000		8,860,000	8,860,000		8,860,000
Activity Total				8,860,000					8,860,000	8,860,000		8,860,000	8,860,000		8,860,000
C2501S19	To facilitate fee compensation at Naipingo Secondary School for 319 Students by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	5,340,000					5,340,000	5,340,000		5,340,000	5,340,000		5,340,000
Activity Total				5,340,000					5,340,000	5,340,000		5,340,000	5,340,000		5,340,000
C2501S1A	To facilitate fee compensation at Namapwia Secondary School for 210 Students by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	2,700,000					2,700,000	2,700,000		2,700,000	2,700,000		2,700,000
Activity Total				2,700,000					2,700,000	2,700,000		2,700,000	2,700,000		2,700,000
C2501S1C	To facilitate fee compensation at Namikango Secondary School for 230 Students by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	4,020,000					4,020,000	4,020,000		4,020,000	4,020,000		4,020,000
Activity Total				4,020,000					4,020,000	4,020,000		4,020,000	4,020,000		4,020,000
C2501S1D	To facilitate fee compensation at Kipaumbele Secondary School for 606 Students by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	9,740,000					9,740,000	9,740,000		9,740,000	9,740,000		9,740,000
Activity Total				9,740,000					9,740,000	9,740,000		9,740,000	9,740,000		9,740,000
C2501S1E	To facilitate fee compensation at Nditi Secondary School for 211 Students by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S1F	To facilitate fee compensation at Ndomoni Secondary School for 275 Students by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	4,400,000					4,400,000	4,400,000		4,400,000	4,400,000		4,400,000

Schools Fee Compensation Grants

Department Code: 509 **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				4,400,000					4,400,000	4,400,000		4,400,000	4,400,000		4,400,000
C2501S1G	To facilitate fee compensation at Ruponda Secondary School for 244 Students by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	3,620,000					3,620,000	3,620,000		3,620,000	3,620,000		3,620,000
Activity Total				3,620,000					3,620,000	3,620,000		3,620,000	3,620,000		3,620,000
C2501S1H	To facilitate fee compensation at Stesheni Secondary School for 474 students by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	8,660,000					8,660,000	8,660,000		8,660,000	8,660,000		8,660,000
Activity Total				8,660,000					8,660,000	8,660,000		8,660,000	8,660,000		8,660,000
C2501S1I	To facilitate fee compensation at Mnero Secondary School for 263 students by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	4,100,000					4,100,000	4,100,000		4,100,000	4,100,000		4,100,000
Activity Total				4,100,000					4,100,000	4,100,000		4,100,000	4,100,000		4,100,000
C2501S1J	To facilitate fee compensation at Nambambo Secondary School for 703 students by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	12,580,000					12,580,000	12,580,000		12,580,000	12,580,000		12,580,000
Activity Total				12,580,000					12,580,000	12,580,000		12,580,000	12,580,000		12,580,000
Target Total				120,320,000					120,320,000	120,320,000		120,320,000	120,320,000		120,320,000
Project Code: 4393		Project Name: Free Secondary Education Program													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 509B		Cost Centre Name: Secondary Education													
Target Code: C2501		Target Name: Teaching and learning environment and facilitate Secondary school department to perform its roles and responsibilities by June 2023													
C2501S0P	To facilitate Fee compensation at Chiola Secondary School for 226 Students by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	4,120,000					4,120,000	4,120,000		4,120,000	4,120,000		4,120,000
Activity Total				4,120,000					4,120,000	4,120,000		4,120,000	4,120,000		4,120,000
C2501S0R	To facilitate fee compensation at Kiegei Secondary School for 191 by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	2,620,000					2,620,000	2,620,000		2,620,000	2,620,000		2,620,000
Activity Total				2,620,000					2,620,000	2,620,000		2,620,000	2,620,000		2,620,000
C2501S0U	To facilitate fee compensation at Nachingwea Day Secondary School for 627 by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	11,840,000					11,840,000	11,840,000		11,840,000	11,840,000		11,840,000
Activity Total				11,840,000					11,840,000	11,840,000		11,840,000	11,840,000		11,840,000

Schools Fee Compensation Grants

Department Code: 509 **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C2501S1B	To facilitate fee compensation at Namatula Secondary School for 313 Students by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	4,040,000					4,040,000	4,040,000		4,040,000	4,040,000		4,040,000
Activity Total				4,040,000					4,040,000	4,040,000		4,040,000	4,040,000		4,040,000
Target Total				22,620,000					22,620,000	22,620,000		22,620,000	22,620,000		22,620,000
Project Code: 4393		Project Name: Free Secondary Education Programme													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 509B		Cost Centre Name: Secondary Education													
Target Code: C2501		Target Name: Teaching and learning environment and facilitate Secondary school department to perform its roles and responsibilities by June 2023													
C2501S01	To facilitate responsibility allowance at Ruponda Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S03	To facilitate responsibility allowance at Namatula Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S04	To facilitate responsibility allowance at MBONDO Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S05	To facilitate responsibility allowance at Chiola Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S06	To facilitate responsibility allowance at Nachingwea Girls Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S07	To facilitate responsibility allowance at Nditi Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S08	To facilitate responsibility allowance at Stesheni Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000

Responsibility Grants

Department Code: 509 **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S09	To facilitate responsibility allowance at Naipingo Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S0A	To facilitate responsibility allowance at Naipanga Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S0B	To facilitate responsibility allowance at Kipara Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S0C	To facilitate responsibility allowance at Nambambo Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S0D	To facilitate responsibility allowance at Namikango Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S0E	To facilitate responsibility allowance at Kiegei Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S0F	To facilitate responsibility allowance at Kipaumbele Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S0G	To facilitate responsibility allowance at Marambo Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S0H	To facilitate responsibility allowance at Mnero Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000

Responsibility Grants

Department Code: 509 **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C2501S0I	To facilitate responsibility allowance at Mkotokuyana Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S0J	To facilitate responsibility allowance at Kilimarondo Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S0K	To facilitate responsibility allowance at Ndomoni Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S0M	To facilitate responsibility allowance at Farm 17 Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S0N	To facilitate responsibility allowance at Misufini Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S0O	To facilitate responsibility allowance at Lionja Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S0Q	To facilitate responsibility allowance at Matekwe Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S0S	To facilitate responsibility allowance at Nachingwea Day Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S0T	To facilitate responsibility allowance at Mkoka Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S0V	To facilitate responsibility allowance at Namapwia Secondary School by june 2021														

Responsibility Grants

Department Code: 509 **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
C2501S0X	To facilitate responsibility allowance at Ndangalimbo Secondary School by june 2021														
		21113112	Responsibility Allowance	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Target Total				81,000,000					81,000,000	81,000,000		81,000,000	81,000,000		81,000,000
Project Code: 4335		Project Name: Construction of Secondary Classrooms													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 509B		Cost Centre Name: Secondary Education													
Target Code: C2502		Target Name: Secondary school department enhanced to perform its roles and responsibilities by 2023													
C2502S0N	To facilitate Capitation grants at Namikango Secondary School for 230 Students by June 2021														
		22013114	Capitation Costs	2,512,500					2,512,500	2,512,500		2,512,500	2,512,500		2,512,500
Activity Total				2,512,500					2,512,500	2,512,500		2,512,500	2,512,500		2,512,500
Target Total				2,512,500					2,512,500	2,512,500		2,512,500	2,512,500		2,512,500
Project Code: 4393		Project Name: Free Secondary Education Programme													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 509B		Cost Centre Name: Secondary Education													
Target Code: C2502		Target Name: Secondary school department enhanced to perform its roles and responsibilities by 2023													
C2502S02	To facilitate Capitation grants at Nachingwea Girls Secondary School for 354 Students by June 2021														
		22013114	Capitation Costs	3,837,500					3,837,500	3,837,500		3,837,500	3,837,500		3,837,500
Activity Total				3,837,500					3,837,500	3,837,500		3,837,500	3,837,500		3,837,500
C2502S03	To facilitate Capitation grants at Chiola Secondary School for 226 Students by June 2021														
		22013114	Capitation Costs	2,575,000					2,575,000	2,575,000		2,575,000	2,575,000		2,575,000
Activity Total				2,575,000					2,575,000	2,575,000		2,575,000	2,575,000		2,575,000
C2502S04	To facilitate Capitation grants at Kiegei Secondary School for 191 Students by June 2021														
		22013114	Capitation Costs	1,637,500					1,637,500	1,637,500		1,637,500	1,637,500		1,637,500
Activity Total				1,637,500					1,637,500	1,637,500		1,637,500	1,637,500		1,637,500
C2502S05	To facilitate Capitation grants at Nachingwea Day Secondary School for 627Students by June 2021														

Capitation Grants-Dev

Department Code: 509 **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22013114	Capitation Costs	11,237,500					11,237,500	11,237,500		11,237,500	11,237,500		11,237,500
Activity Total				11,237,500					11,237,500	11,237,500		11,237,500	11,237,500		11,237,500
C2502S06	To facilitate Capitation grants at Kilimarondo Secondary School for 212 Students by June 2021														
		22013114	Capitation Costs	1,825,000					1,825,000	1,825,000		1,825,000	1,825,000		1,825,000
Activity Total				1,825,000					1,825,000	1,825,000		1,825,000	1,825,000		1,825,000
C2502S07	To facilitate Capitation grants at Kipara Secondary School for 271 Students by June 2021														
		22013114	Capitation Costs	2,287,500					2,287,500	2,287,500		2,287,500	2,287,500		2,287,500
Activity Total				2,287,500					2,287,500	2,287,500		2,287,500	2,287,500		2,287,500
C2502S08	To facilitate Capitation grants at Farm 17 Secondary School for 607 Students by June 2021														
		22013114	Capitation Costs	4,637,500					4,637,500	4,637,500		4,637,500	4,637,500		4,637,500
Activity Total				4,637,500					4,637,500	4,637,500		4,637,500	4,637,500		4,637,500
C2502S09	To facilitate Capitation grants at Lionja Secondary School for Lionja Students by June 2021														
		22013114	Capitation Costs	3,050,000					3,050,000	3,050,000		3,050,000	3,050,000		3,050,000
Activity Total				3,050,000					3,050,000	3,050,000		3,050,000	3,050,000		3,050,000
C2502S0A	To facilitate Capitation grants at Marambo Secondary School for 303 Students by June 2021														
		22013114	Capitation Costs	2,825,000					2,825,000	2,825,000		2,825,000	2,825,000		2,825,000
Activity Total				2,825,000					2,825,000	2,825,000		2,825,000	2,825,000		2,825,000
C2502S0B	To facilitate Capitation grants at Matekwe Secondary School for 172 Students by June 2021														
		22013114	Capitation Costs	1,562,500					1,562,500	1,562,500		1,562,500	1,562,500		1,562,500
Activity Total				1,562,500					1,562,500	1,562,500		1,562,500	1,562,500		1,562,500
C2502S0D	To facilitate Capitation grants at Mbondo Secondary School for 255 Students by June 2021														
		22013114	Capitation Costs	2,550,000					2,550,000	2,550,000		2,550,000	2,550,000		2,550,000
Activity Total				2,550,000					2,550,000	2,550,000		2,550,000	2,550,000		2,550,000
C2502S0E	To facilitate Capitation grants at Mkoka Secondary School for 297 Students by June 2021														
		22013114	Capitation Costs	2,825,000					2,825,000	2,825,000		2,825,000	2,825,000		2,825,000
Activity Total				2,825,000					2,825,000	2,825,000		2,825,000	2,825,000		2,825,000
C2502S0G	To facilitate Capitation grants at Mkotokuyana Secondary School for 354 Students by June 2021														
		22013114	Capitation Costs	1,625,000					1,625,000	1,625,000		1,625,000	1,625,000		1,625,000

Capitation Grants-Dev

Department Code: 509 **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				1,625,000					1,625,000	1,625,000		1,625,000	1,625,000		1,625,000
C2502S0H	To facilitate Capitation grants at Ndangalimbo Girls Secondary School for 351 Students by June 2021														
		22013114	Capitation Costs	3,337,500					3,337,500	3,337,500		3,337,500	3,337,500		3,337,500
Activity Total				3,337,500					3,337,500	3,337,500		3,337,500	3,337,500		3,337,500
C2502S0I	To facilitate Capitation grants at Misufini Secondary School for 391 Students by June 2021														
		22013114	Capitation Costs	2,950,000					2,950,000	2,950,000		2,950,000	2,950,000		2,950,000
Activity Total				2,950,000					2,950,000	2,950,000		2,950,000	2,950,000		2,950,000
C2502S0J	To facilitate Capitation grants at Naipanga Secondary School for 613 Students by June 2021														
		22013114	Capitation Costs	5,537,500					5,537,500	5,537,500		5,537,500	5,537,500		5,537,500
Activity Total				5,537,500					5,537,500	5,537,500		5,537,500	5,537,500		5,537,500
C2502S0K	To facilitate Capitation grants at Naipingo Secondary School for 319 Students by June 2021														
		22013114	Capitation Costs	3,337,500					3,337,500	3,337,500		3,337,500	3,337,500		3,337,500
Activity Total				3,337,500					3,337,500	3,337,500		3,337,500	3,337,500		3,337,500
C2502S0L	To facilitate Capitation grants at Namapwia Secondary School for 210 Students by June 2021														
		22013114	Capitation Costs	1,687,500					1,687,500	1,687,500		1,687,500	1,687,500		1,687,500
Activity Total				1,687,500					1,687,500	1,687,500		1,687,500	1,687,500		1,687,500
C2502S0M	To facilitate Capitation grants at Namatula Secondary School for 354 Students by June 2021														
		22013114	Capitation Costs	2,525,000					2,525,000	2,525,000		2,525,000	2,525,000		2,525,000
Activity Total				2,525,000					2,525,000	2,525,000		2,525,000	2,525,000		2,525,000
C2502S0O	To facilitate Capitation grants at Kipaumbele Secondary School for 606 Students by June 2021														
		22013114	Capitation Costs	6,087,500					6,087,500	6,087,500		6,087,500	6,087,500		6,087,500
Activity Total				6,087,500					6,087,500	6,087,500		6,087,500	6,087,500		6,087,500
C2502S0P	To facilitate Capitation grants at Nditi Secondary School for 211 Students by June 2021														
		22013114	Capitation Costs	1,875,000					1,875,000	1,875,000		1,875,000	1,875,000		1,875,000
Activity Total				1,875,000					1,875,000	1,875,000		1,875,000	1,875,000		1,875,000
C2502S0Q	To facilitate Capitation grants at Ndomoni Secondary School for 275 Students by June 2021														
		22013114	Capitation Costs	2,750,000					2,750,000	2,750,000		2,750,000	2,750,000		2,750,000
Activity Total				2,750,000					2,750,000	2,750,000		2,750,000	2,750,000		2,750,000

Capitation Grants-Dev

Department Code: 509 **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C2502SOR	To facilitate Capitation grants at Ruponda Secondary School for 244 Students by June 2021														
		22013114	Capitation Costs	2,262,500					2,262,500	2,262,500		2,262,500	2,262,500		2,262,500
Activity Total				2,262,500					2,262,500	2,262,500		2,262,500	2,262,500		2,262,500
C2502SOS	To facilitate Capitation grants at Stesheni Secondary School for 474 Students by June 2021														
		22013114	Capitation Costs	5,412,500					5,412,500	5,412,500		5,412,500	5,412,500		5,412,500
Activity Total				5,412,500					5,412,500	5,412,500		5,412,500	5,412,500		5,412,500
C2502SOT	To facilitate Capitation grants at Mnero Secondary School for 263 Students by June 2021														
		22013114	Capitation Costs	2,562,500					2,562,500	2,562,500		2,562,500	2,562,500		2,562,500
Activity Total				2,562,500					2,562,500	2,562,500		2,562,500	2,562,500		2,562,500
C2502SOU	To facilitate Capitation grants at Nambambo Secondary School for 703 Students by June 2021														
		22013114	Capitation Costs	7,862,500					7,862,500	7,862,500		7,862,500	7,862,500		7,862,500
Activity Total				7,862,500					7,862,500	7,862,500		7,862,500	7,862,500		7,862,500
Target Total				90,662,500					90,662,500	90,662,500		90,662,500	90,662,500		90,662,500
Project Code: 4337		Project Name: Construction of Secondary Others													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 509B		Cost Centre Name: Secondary Education													
Target Code: C2504		Target Name: Secondary schools to perform their roles and responsibilities by 2023													
C2504S0S	To facilitate completion of one laboratory room at Kipaumbele Secondary School by june 2021														
		22020101	Cement, bricks and construction materials	30,000,000					30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
Activity Total				30,000,000					30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
C2504S0T	To facilitate completion of one laboratory room at Nachingwea Day Secondary School by june 2021														
		22020101	Cement, bricks and construction materials	30,000,000					30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
Activity Total				30,000,000					30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
C2504S0U	To facilitate completion of one laboratory room at Namikango Secondary School by june 2021														
		22020101	Cement, bricks and construction materials	30,000,000					30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
Activity Total				30,000,000					30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
C2504S0V	To facilitate completion of one laboratory room at Mkotokuyana Secondary School by june 2021														
		22020101	Cement, bricks and construction materials	30,000,000					30,000,000	30,000,000		30,000,000	30,000,000		30,000,000

Central Government Other Source

Department Code: 509 **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total				30,000,000					30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
C2504S0W	To facilitate completion of one laboratory room at Stesheni Secondary School by june 2021														
		22020101	Cement, bricks and construction materials	30,000,000					30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
Activity Total				30,000,000					30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
C2504S0X	To facilitate completion of one laboratory room at Ruponda Secondary School by june 2021														
		22020101	Cement, bricks and construction materials	30,000,000					30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
Activity Total				30,000,000					30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
Target Total				180,000,000					180,000,000	180,000,000		180,000,000	180,000,000		180,000,000
Project Code: 0000				Project Name: N/A											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 509B				Cost Centre Name: Secondary Education											
Target Code: C2504				Target Name: Secondary schools to perform their roles and responsibilities by 2023											
C2504D02	To facilitate completion of 1 classroom at Nambambo Secondary School by June 2020														
		22020101	Cement, bricks and construction materials	12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Activity Total				12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
C2504D03	To facilitate completion of 1 Classroom at Nachingwea Secondary School by June 2020														
		22020101	Cement, bricks and construction materials	12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Activity Total				12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
C2504D04	To facilitate completion of 1 classroom at Mkoka secondary school by June 2020														
		22019101	Cement, Bricks and Building Materials	12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Activity Total				12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
C2504D05	To facilitate completion of 1 classroom at Mkotokuyana secondary school by June 2020														
		22020101	Cement, bricks and construction materials	12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Activity Total				12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
C2504D06	To facilitate completion of 1 classroom at Namapwia secondary school by June 2020														
		22020101	Cement, bricks and construction materials	12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Activity Total				12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000

Programme for Results -P4R

Department Code: 509 **Department Name:** Secondary Education

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C2504D07	To facilitate completion of 1 classroom at Lionja secondary school by June 2020														
		22020101	Cement, bricks and construction materials	12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Activity Total				12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
C2504D08	To facilitate completion of 1 classroom at Ndomoni by June 2020														
		22020101	Cement, bricks and construction materials	12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Activity Total				12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
C2504D09	To facilitate completion of 2 classrooms at Marambo secondary school by June 2020														
		22020101	Cement, bricks and construction materials	25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
Activity Total				25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
C2504D0B	To facilitate completion of 3 classrooms at Stesheni Secondary School by June 2020														
		22020101	Cement, bricks and construction materials	37,500,000					37,500,000	37,500,000		37,500,000	37,500,000		37,500,000
Activity Total				37,500,000					37,500,000	37,500,000		37,500,000	37,500,000		37,500,000
C2504D0D	To facilitate completion of 1 classroom at Ndangalimbo secondary school by June 2020														
		22020101	Cement, bricks and construction materials	12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Activity Total				12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
C2504D0E	To facilitate completion of two Classrooms at Kiegei Secondary School by June 2020														
		22020101	Cement, bricks and construction materials	25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
Activity Total				25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
C2504D0F	To facilitate completion of 1 classroom at Kipara secondary school by June 2020														
		22020101	Cement, bricks and construction materials	12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Activity Total				12,500,000					12,500,000	12,500,000		12,500,000	12,500,000		12,500,000
Target Total				200,000,000					200,000,000	200,000,000		200,000,000	200,000,000		200,000,000
Project Code: 5421		Project Name: Health Sector Basket Fund													
Objective Code: A		Objective Name: Service improved and HIV infection reduced													
Cost Centre Code: 508A		Cost Centre Name: Health													
Target Code: A0201		Target Name: Prevalence rate of HIV/AIDS among OPD case is reduced from 1.7 % to 1.5 % by 2024													
A0201S01	To conduct 2 days out reaches services to 20 HF's on HIV/AIDS 2 quarter bases by June 2021														

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22003102	Diesel		312,000				312,000		316,800	316,800		319,200	319,200
		22010105	Per Diem - Domestic		480,000				480,000		600,000	600,000		720,000	720,000
Activity Total					792,000				792,000		916,800	916,800		1,039,200	1,039,200
Target Total					792,000				792,000		916,800	916,800		1,039,200	1,039,200
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508A		Cost Centre Name: Health													
Target Code: C0201		Target Name: Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2024													
C0201S16	To enhance CHMT to conduct quarterly inspection and/or auditing based on ADO, Medicines, Traditional Medicines, Environmental Sanitation etc by June 2021														
		22003102	Diesel		40,000				40,000		40,000	40,000		40,000	40,000
		22010105	Per Diem - Domestic		960,000				960,000		960,000	960,000		960,000	960,000
Activity Total					1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
Target Total					1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
Project Code: 5495		Project Name: Global Fund HIV/AIDS Prevention Project													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508A		Cost Centre Name: Health													
Target Code: C0201		Target Name: Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2024													
C0201S18	To support procurement of UP materials (groves, gauze) for laboratory in District Hospital in quarter bases by June 2021														
		22004107	Laboratory Supplies		5,850,000				5,850,000		11,700,000	11,700,000		17,550,000	17,550,000
Activity Total					5,850,000				5,850,000		11,700,000	11,700,000		17,550,000	17,550,000
Target Total					5,850,000				5,850,000		11,700,000	11,700,000		17,550,000	17,550,000
Project Code: 5421		Project Name: Health Sector Basket Fund													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508A		Cost Centre Name: Health													
Target Code: C0501		Target Name: Maternal Mortality Ratio reduced from 109 to 93 per 100,000 livebirths by June 2024													
C0501S0A	To facilitate quarterly MPDSR meeting by June 2021														
		22010105	Per Diem - Domestic		1,600,000				1,600,000		1,600,000	1,600,000		1,600,000	1,600,000
Activity Total					1,600,000				1,600,000		1,600,000	1,600,000		1,600,000	1,600,000
C0501C09	To conduct 2 days refresher training to 2 Health Care Providers 20 HF's on Long term Family Planning (FP) services by June 2021														
		22010105	Per Diem - Domestic		240,000				240,000		240,000	240,000		240,000	240,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total					240,000				240,000		240,000	240,000		240,000	240,000
Target Total					1,840,000				1,840,000		1,840,000	1,840,000		1,840,000	1,840,000
Target Code: C0502				Target Name: Infant Mortality Rate reduced from 16.3 to 13 per 1000 livebirths by June 2024											
C0502S01	To equip district vaccine store (DVS) with 2 ACs and 7 voltage regulators for maintenance of vaccine cold chain by June 2021														
		22023101	Mechanical, electrical, and electronic spare parts		3,700,000				3,700,000		3,700,000	3,700,000		3,700,000	3,700,000
Activity Total					3,700,000				3,700,000		3,700,000	3,700,000		3,700,000	3,700,000
Target Total					3,700,000				3,700,000		3,700,000	3,700,000		3,700,000	3,700,000
Target Code: C0504				Target Name: Underfives Mortality Rate reduced from 17.6 to 15 per 1000 livebirths by June 2024											
C0504S0M	To conduct monthly vaccine distribution to 41 Health Facilities by June 2021														
		22003102	Diesel		4,500,000				4,500,000		4,500,000	4,500,000		4,500,000	4,500,000
		22010105	Per Diem - Domestic		1,180,000				1,180,000		1,180,000	1,180,000		1,180,000	1,180,000
Activity Total					5,680,000				5,680,000		5,680,000	5,680,000		5,680,000	5,680,000
C0504S0P	To facilitate health staff to conduct outreach services at Mchangani, Chemchem and Nang'olola villages in monthly basis by June 2021														
		21113103	Extra-Duty		2,880,000				2,880,000		2,880,000	2,880,000		2,880,000	2,880,000
Activity Total					2,880,000				2,880,000		2,880,000	2,880,000		2,880,000	2,880,000
Target Total					8,560,000				8,560,000		8,560,000	8,560,000		8,560,000	8,560,000
Target Code: C0601				Target Name: TB case detection rate increased from 25% to 30% by 2024											
C0601C01	To support Q.I Mentors to conduct mentor ship on TB case detection by June 2021														
		22010105	Per Diem - Domestic		360,000				360,000		360,000	360,000		360,000	360,000
Activity Total					360,000				360,000		360,000	360,000		360,000	360,000
Target Total					360,000				360,000		360,000	360,000		360,000	360,000
Target Code: C0602				Target Name: Prevalence rate of malaria case reduced from 9.7% to 5% by June 2024											
C0602S04	To procure 300Lts of Larvicides for elimination of Mosquito breeding sites by June 2021.														
		22004102	Drugs and Medicines		1,968,000				1,968,000		1,968,000	1,968,000		1,968,000	1,968,000
Activity Total					1,968,000				1,968,000		1,968,000	1,968,000		1,968,000	1,968,000
Target Total					1,968,000				1,968,000		1,968,000	1,968,000		1,968,000	1,968,000
Target Code: C0606				Target Name: Prevalence rate of STI cases reduced from 1.4% to 1.1% by June 2024											
C0606C01	To conduct 3 days On Job Training based on STI Syndrome Management Approach by 2 CHMTs to 24 Health Facilities by June 2021														
		22010105	Per Diem - Domestic		360,000				360,000		360,000	360,000		360,000	360,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total					360,000				360,000		360,000	360,000		360,000	360,000
Target Total					360,000				360,000		360,000	360,000		360,000	360,000
Target Code: C0707				Target Name: Prevalence of eye diseases among OPD cases reduced from 7 to 5 by June 2023											
C0707S01	To conduct 3 days outreach services of Eye treatment to 6 HF on 2 quarter bases by June 2021														
		22010105	Per Diem - Domestic		312,000				312,000		312,000	312,000		312,000	312,000
Activity Total					312,000				312,000		312,000	312,000		312,000	312,000
Target Total					312,000				312,000		312,000	312,000		312,000	312,000
Target Code: C0801				Target Name: Prevalence of oral diseases among OPD cases reduced from 10% to 7% by June 2024											
C0801S04	To conduct 4 days oral outreach services from District by 3 CHMTs to 4 dispensaries on quarterly basis by June 2021														
		22010105	Per Diem - Domestic		240,000				240,000		240,000	240,000		240,000	240,000
Activity Total					240,000				240,000		240,000	240,000		240,000	240,000
Target Total					240,000				240,000		240,000	240,000		240,000	240,000
Project Code: 5413				Project Name: IMA World Health											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 508A				Cost Centre Name: Health											
Target Code: C0803				Target Name: Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 1-0.2 % by June 2024											
C0803S02	To facilitate quarterly screening of Schistosomiasis, school health education and NTD Campaign by June 2021														
		22032107	Sundry Expenses		29,670,102				29,670,102		29,670,102	29,670,102		29,670,102	29,670,102
Activity Total					29,670,102				29,670,102		29,670,102	29,670,102		29,670,102	29,670,102
Target Total					29,670,102				29,670,102		29,670,102	29,670,102		29,670,102	29,670,102
Project Code: 5421				Project Name: Health Sector Basket Fund											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 508A				Cost Centre Name: Health											
Target Code: C1301				Target Name: Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 5% to 2% by June 2024											
C1301C01	To conduct 1 day annual meeting on feedback to 40 traditional healers and 40 Clinicians by June 2020														
		21113103	Extra-Duty		560,000				560,000		600,000	600,000		640,000	640,000
Activity Total					560,000				560,000		600,000	600,000		640,000	640,000
Target Total					560,000				560,000		600,000	600,000		640,000	640,000
Project Code: 5429				Project Name: Primary Health Development Programme											

Sustainable Rural Water Supply

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 508A				Cost Centre Name: Health											
Target Code: D0507				Target Name: Health facility solid waste management improved from 82% to 90% by June June 2024											
D0507D01 To rehabilitate or construct improved toilets in 10 Health Facilities which are; Tunduru, Ruponda, Ikungu, Mkotokuyana, Naipanga, Nangunde, Mkoka, Mtua, Nditi Disp and Nachingwea District Hospital to comply with WASH guidelines by June 2021															
		22019101	Cement, Bricks and Building Materials		89,800,000				89,800,000		89,800,000	89,800,000		89,800,000	89,800,000
Activity Total					89,800,000				89,800,000		89,800,000	89,800,000		89,800,000	89,800,000
Target Total					89,800,000				89,800,000		89,800,000	89,800,000		89,800,000	89,800,000
Project Code: 5486				Project Name: Health Sector Development Programme											
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 508A				Cost Centre Name: Health											
Target Code: D0508				Target Name: Safe water supply increased in health facilities from 50% to 90% by June,2024											
D0508S03 To facilitate environmental sanitation and sustainable rural water supply activities by June 2021															
		21113103	Extra-Duty		12,680,000				12,680,000		12,680,000	12,680,000		12,680,000	12,680,000
		22003102	Diesel		5,000,000				5,000,000		5,000,000	5,000,000		5,000,000	5,000,000
		22010105	Per Diem - Domestic		13,000,000				13,000,000		13,000,000	13,000,000		13,000,000	13,000,000
		26312107	Health Transfers		82,020,000				82,020,000		82,020,000	82,020,000		82,020,000	82,020,000
		31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)		4,000,000				4,000,000		4,000,000	4,000,000		4,000,000	4,000,000
		31462101	Transportation Equipment		13,500,000				13,500,000		13,500,000	13,500,000		13,500,000	13,500,000
Activity Total					130,200,000				130,200,000		130,200,000	130,200,000		130,200,000	130,200,000
Target Total					130,200,000				130,200,000		130,200,000	130,200,000		130,200,000	130,200,000
Project Code: 5423				Project Name: Construction of Dispensaries											
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 508A				Cost Centre Name: Health											
Target Code: D2701				Target Name: Shortage of health Facilities infrastructures at all levels in the Council improved from 60% to 80% by June 2024											
D2701D09 To facilitate completion of Chiumbati Miembeni Dispensary by June 2021															
		26312107	Health Transfers	30,000,000					30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
Activity Total				30,000,000					30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
D2701D0B To facilitate completion of Lipuyu Dispensary by June 2021															

Other Development Grants

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		26312107	Health Transfers	30,000,000					30,000,000	10,000,000		10,000,000	10,000,000		10,000,000
Activity Total				30,000,000					30,000,000	10,000,000		10,000,000	10,000,000		10,000,000
D2701D0D	To facilitate completion of Mbuta Dispensary by June 2021														
		26312107	Health Transfers	30,000,000					30,000,000	10,000,000		10,000,000	10,000,000		10,000,000
Activity Total				30,000,000					30,000,000	10,000,000		10,000,000	10,000,000		10,000,000
D2701D0E	To facilitate completion of Nakalonji Dispensary by June 2021														
		26312107	Health Transfers	30,000,000					30,000,000	10,000,000		10,000,000	10,000,000		10,000,000
Activity Total				30,000,000					30,000,000	10,000,000		10,000,000	10,000,000		10,000,000
D2701D0G	To complete the construction of water system, Toilets, Placenta Pit, Incinerator and Furniture at Muungano Dispensary by June 2021														
		26312107	Health Transfers	30,000,000					30,000,000	40,000,000		40,000,000	40,000,000		40,000,000
Activity Total				30,000,000					30,000,000	40,000,000		40,000,000	40,000,000		40,000,000
Target Total				150,000,000					150,000,000	100,000,000		100,000,000	100,000,000		100,000,000
Project Code: 5421		Project Name: Health Sector Basket Fund													
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced													
Cost Centre Code: 508A		Cost Centre Name: Health													
Target Code: E0101		Target Name: Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2024													
E0101C09	To enhance CHMT to conduct quarterly intergrated supportive supervision to 42 health facilities by June 2021														
		22003102	Diesel		2,640,000				2,640,000		2,640,000	2,640,000		2,640,000	2,640,000
		22010105	Per Diem - Domestic		6,120,000				6,120,000		6,120,000	6,120,000		6,120,000	6,120,000
Activity Total					8,760,000				8,760,000		8,760,000	8,760,000		8,760,000	8,760,000
E0101S17	To enhance CHMT to conduct quarterly integrated outreach services based on RCH, diseases of local priority, communicable and non communicable dises by June 2021														
		22003102	Diesel		637,900				637,900		650,000	650,000		662,500	662,500
		22010105	Per Diem - Domestic		540,000				540,000		1,200,000	1,200,000		1,320,000	1,320,000
Activity Total					1,177,900				1,177,900		1,850,000	1,850,000		1,982,500	1,982,500
E0101S18	To facilitate CHMT to attend professional meetings and trainings based on diagnostic, preventive, curative, rehabilitative, social and administrative updates by June 2021														
		22003102	Diesel		960,000				960,000		1,440,000	1,440,000		1,464,000	1,464,000
		22010105	Per Diem - Domestic		4,000,000				4,000,000		7,200,000	7,200,000		8,000,000	8,000,000
Activity Total					4,960,000				4,960,000		8,640,000	8,640,000		9,464,000	9,464,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
E0101S19	To facilitate CHMT/DMO's office on administrative services based on reporting and office consumables in quarterly basis by June 2021														
		21113103	Extra-Duty		1,200,000				1,200,000		1,200,000	1,200,000		1,200,000	1,200,000
		22001101	Office Consumables (papers, pencils, pens and stationaries)		960,000				960,000		960,000	960,000		960,000	960,000
		22012101	Internet and Email connections		1,200,000				1,200,000		1,200,000	1,200,000		1,200,000	1,200,000
Activity Total					3,360,000				3,360,000		3,360,000	3,360,000		3,360,000	3,360,000
E0101COA	To conduct 3 days review meeting on Statutory Rights, Managerial issue, Ethics and Code of conducts to 15 CHMT's members by June 2021														
		21121103	Food and Refreshment		540,000				540,000		760,000	760,000		800,000	800,000
		22010105	Per Diem - Domestic		720,000				720,000		840,000	840,000		960,000	960,000
Activity Total					1,260,000				1,260,000		1,600,000	1,600,000		1,760,000	1,760,000
Target Total					19,517,900				19,517,900		24,210,000	24,210,000		25,326,500	25,326,500
Project Code:	5486		Project Name:	Health Sector Development Programme											
Objective Code:	E		Objective Name:	Good Governance and Administrative Services Enhanced											
Cost Centre Code:	508A		Cost Centre Name:	Health											
Target Code:	E0101		Target Name:	Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2024											
E0101S1Q	To support purchasing of stationary and office uses for (DMO,DHS and Management Offices) in quarter bases by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)		4,200,000				4,200,000		4,200,000	4,200,000		4,200,000	4,200,000
Activity Total					4,200,000				4,200,000		4,200,000	4,200,000		4,200,000	4,200,000
Target Total					4,200,000				4,200,000		4,200,000	4,200,000		4,200,000	4,200,000
Project Code:	5421		Project Name:	Health Sector Basket Fund											
Objective Code:	E		Objective Name:	Good Governance and Administrative Services Enhanced											
Cost Centre Code:	508A		Cost Centre Name:	Health											
Target Code:	E2301		Target Name:	Fund to be transferred from Nachingwea District Council to Mnero Mission Hospital in quarterly basis to enhance PPP Service Agreement											
E2301S01	To tranfer fund to Mnero VAH in quarterly basis for facilitating PPP service agreement based on RCH services by June 2021														
		26312107	Health Transfers		47,373,324				47,373,324		47,373,324	47,373,324		47,373,324	47,373,324
Activity Total					47,373,324				47,373,324		47,373,324	47,373,324		47,373,324	47,373,324
Target Total					47,373,324				47,373,324		47,373,324	47,373,324		47,373,324	47,373,324
Project Code:	4946		Project Name:	LGA Own Source Project											
Objective Code:	E		Objective Name:	Good Governance and Administrative Services Enhanced											

Own Sources

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Cost Centre Code: 508A Cost Centre Name: Health															
Target Code: E2301 Target Name: Fund to be transferred from Nachingwea District Council to Mnero Mission Hospital in quarterly basis to enhance PPP Service Agreement															
E2301S02		26312107	Health Transfers	10,000,000					10,000,000	10,000,000		10,000,000	10,000,000		10,000,000
Activity Total				10,000,000					10,000,000	10,000,000		10,000,000	10,000,000		10,000,000
Target Total				10,000,000					10,000,000	10,000,000		10,000,000	10,000,000		10,000,000
Project Code: 5421 Project Name: Health Sector Basket Fund															
Objective Code: E Objective Name: Good Governance and Administrative Services Enhanced															
Cost Centre Code: 508A Cost Centre Name: Health															
Target Code: E2501 Target Name: Organization structures and institutional management at all levels strengthened from 60% to 80% by June June 2024															
E2501S09	To facilitate quarterly CHMT meeting by June 2021														
		22010105	Per Diem - Domestic		3,200,000				3,200,000		3,200,000	3,200,000		3,200,000	3,200,000
Activity Total					3,200,000				3,200,000		3,200,000	3,200,000		3,200,000	3,200,000
E2501S0B	To facilitate quarterly Data Review meeting by June 2021														
		22010105	Per Diem - Domestic		600,000				600,000		600,000	600,000		600,000	600,000
Activity Total					600,000				600,000		600,000	600,000		600,000	600,000
E2501S0C	To facilitate quarterly Council Health Service Board meeting by June 2021														
		21121103	Food and Refreshment		600,000				600,000		600,000	600,000		600,000	600,000
		22010105	Per Diem - Domestic		3,600,000				3,600,000		3,600,000	3,600,000		3,600,000	3,600,000
Activity Total					4,200,000				4,200,000		4,200,000	4,200,000		4,200,000	4,200,000
E2501S0D	To facilitate quarterly planned preventive maintenance of 2 Vehicles and 2 Motorcycles by June 2021														
		22018107	Outsource maintenance contract services		8,000,000				8,000,000		8,000,000	8,000,000		8,000,000	8,000,000
Activity Total					8,000,000				8,000,000		8,000,000	8,000,000		8,000,000	8,000,000
E2501S0E	To facilitate CHMT on planning and budgeting for financial year 2021/2022 by June 2021														
		21121103	Food and Refreshment		947,376				947,376		94,737,600	94,737,600		99,474,480	99,474,480
		22010105	Per Diem - Domestic		4,100,000				4,100,000		11,400,000	11,400,000		14,000,000	14,000,000
Activity Total					5,047,376				5,047,376		106,137,600	106,137,600		113,474,480	113,474,480
Target Total					21,047,376				21,047,376		122,137,600	122,137,600		129,474,480	129,474,480

Multilateral UNICEF

Department Code: 508 Department Name: Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 5486		Project Name: Health Sector Development Programme													
Objective Code: F		Objective Name: Social Welfare, Gender and Community Empowerment Improved													
Cost Centre Code: 508A		Cost Centre Name: Health													
Target Code: F1601		Target Name: Social Welfare Promotion at all levels improved from 59% to 65% by June by June 2024													
F1601S06	To conduct 2 days quarterly supportive supervision and monitoring of Birth registration issues in 42 registry points by June 2021														
		22001109	Printing and Photocopying Costs		1,045,000				1,045,000		1,045,000	1,045,000		1,045,000	1,045,000
		22003102	Diesel		3,815,000				3,815,000		3,815,000	3,815,000		3,815,000	3,815,000
		22010105	Per Diem - Domestic		5,140,000				5,140,000		5,140,000	5,140,000		5,140,000	5,140,000
Activity Total					10,000,000				10,000,000		10,000,000	10,000,000		10,000,000	10,000,000
Target Total					10,000,000				10,000,000		10,000,000	10,000,000		10,000,000	10,000,000
Project Code: 5433		Project Name: Nutrition International Project													
Objective Code: Y		Objective Name: Multi-sectorial nutrition services improved													
Cost Centre Code: 508A		Cost Centre Name: Health													
Target Code: Y0304		Target Name: Increased percentage of children receiving vitamin A supplementation and deworming from 80% to 100.% by 2024													
Y0304C01	To conduct 2 days capacity building to school health and Nutrition program coordinators of 5 Primary and 5 Secondary schoolson effective implementation of Nutrition sensitive activities in the schools by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)		180,000				180,000		200,000	200,000		220,000	220,000
		22007109	Conference Facilities		100,000				100,000		100,000	100,000		100,000	100,000
		22010102	Ground travel (bus, railway taxi, etc)		200,000				200,000		240,000	240,000		280,000	280,000
		22010105	Per Diem - Domestic		1,000,000				1,000,000		1,160,000	1,160,000		1,320,000	1,320,000
		22014104	Food and Refreshments		540,000				540,000		600,000	600,000		660,000	660,000
Activity Total					2,020,000				2,020,000		2,300,000	2,300,000		2,580,000	2,580,000
Y0304C02	To conduct 5 days orientation to 18 Health care providers at all levels on Growth monitoring standards and tools by June 2021.														
		22001101	Office Consumables (papers, pencils, pens and stationaries)		164,000				164,000		164,000	164,000		164,000	164,000
		22010102	Ground travel (bus, railway taxi, etc)		360,000				360,000		360,000	360,000		360,000	360,000
		22010105	Per Diem - Domestic		3,450,000				3,450,000		3,450,000	3,450,000		3,450,000	3,450,000
Activity Total					3,974,000				3,974,000		3,974,000	3,974,000		3,974,000	3,974,000
Target Total					5,994,000				5,994,000		6,274,000	6,274,000		6,554,000	6,554,000
Project Code: 5421		Project Name: Health Sector Basket Fund													

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Objective Code: Y				Objective Name: Multi-sectorial nutrition services improved											
Cost Centre Code: 508A				Cost Centre Name: Health											
Target Code: Y0401				Target Name: Prevalence of Malnutrition and stunting among children reduced from 23.8% to 9% by June, 2024											
Y0401S01	To procure 120 dozens of essential equipment and supplies for management of Anemia & Nutritional disorders charts by June 2021														
		22004102	Drugs and Medicines		1,600,000				1,600,000		1,600,000	1,600,000		1,600,000	1,600,000
Activity Total					1,600,000				1,600,000		1,600,000	1,600,000		1,600,000	1,600,000
Y0401S02	To facilitate CHMT to implement Nutrition services based on Steering Committee, breast feeding, food inspection, Nutritional Assessment Counselling and Support services in quarterly basis by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)		300,000				300,000		300,000	300,000		300,000	300,000
		22032107	Sundry Expenses		2,000,000				2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
Activity Total					2,300,000				2,300,000		2,300,000	2,300,000		2,300,000	2,300,000
Target Total					3,900,000				3,900,000		3,900,000	3,900,000		3,900,000	3,900,000
Project Code: 5433				Project Name: Nutrition International Project											
Objective Code: Y				Objective Name: Multi-sectorial nutrition services improved											
Cost Centre Code: 508A				Cost Centre Name: Health											
Target Code: Y0401				Target Name: Prevalence of Malnutrition and stunting among children reduced from 23.8% to 9% by June, 2024											
Y0401S08	To conduct 6 days annually promotion to 6 Wards on breastfeeding and complementary feeding by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)		160,000				160,000		160,000	160,000		160,000	160,000
		22010105	Per Diem - Domestic		1,080,000				1,080,000		1,080,000	1,080,000		1,080,000	1,080,000
		31221114	Fuel		750,000				750,000		750,000	750,000		750,000	750,000
Activity Total					1,990,000				1,990,000		1,990,000	1,990,000		1,990,000	1,990,000
Target Total					1,990,000				1,990,000		1,990,000	1,990,000		1,990,000	1,990,000
Project Code: 5421				Project Name: Health Sector Basket Fund											
Objective Code: Y				Objective Name: Multi-sectorial nutrition services improved											
Cost Centre Code: 508A				Cost Centre Name: Health											
Target Code: Y0502				Target Name: Increased knowledge on risk factors for diet related non-communicable diseases among population from 70% to 100% by June, 2024											
Y0502S01	To facilitate Nutritional Services (NACS-Nutritional Assessment, Food inspection, Counsel and Support) by June 2021														
		22010105	Per Diem - Domestic		1,500,000				1,500,000		1,500,000	1,500,000		1,500,000	1,500,000
Activity Total					1,500,000				1,500,000		1,500,000	1,500,000		1,500,000	1,500,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Target Total					1,500,000				1,500,000		1,500,000	1,500,000		1,500,000	1,500,000
Project Code: 5413		Project Name: Reproductive, Maternal and Child Health													
Objective Code: Y		Objective Name: Multi-sectorial nutrition services improved													
Cost Centre Code: 508A		Cost Centre Name: Health													
Target Code: Y0502		Target Name: Increased knowledge on risk factors for diet related non-communicable diseases among population from 70% to 100% by June, 2024													
Y0502S06	To conduct nutrition activities to improve children and women nutritious status at community level in 36 wards through supervision, inspections, training and meetings by June 2020														
		22003102	Diesel	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
		22010105	Per Diem - Domestic	22,000,000					22,000,000	22,000,000		22,000,000	22,000,000		22,000,000
Activity Total				25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
Target Total				25,000,000					25,000,000	25,000,000		25,000,000	25,000,000		25,000,000
Project Code: 4946		Project Name: LGA Own Source Project													
Objective Code: Y		Objective Name: Multi-sectorial nutrition services improved													
Cost Centre Code: 508A		Cost Centre Name: Health													
Target Code: Y0502		Target Name: Increased knowledge on risk factors for diet related non-communicable diseases among population from 70% to 100% by June, 2024													
Y0502S02	To conduct five (5) days supportive supervision on Nutrition interventions to 36 WEOs from 36 Wards on quarterly basis by June 2021														
		22003102	Diesel	614,400					614,400	614,400		614,400	614,400		614,400
		22010105	Per Diem - Domestic	4,800,000					4,800,000	4,800,000		4,800,000	4,800,000		4,800,000
Activity Total				5,414,400					5,414,400	5,414,400		5,414,400	5,414,400		5,414,400
Y0502S03	To conduct two (2) days food and salt monitoring inspection to Shops and Markets on quarterly basis by June 2021														
		21113103	Extra-Duty	1,200,000					1,200,000	1,200,000		1,200,000	1,200,000		1,200,000
Activity Total				1,200,000					1,200,000	1,200,000		1,200,000	1,200,000		1,200,000
Y0502C01	To conduct two (2) days to 32 CHWs from 34 Wards on Nutrition Intervention by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	25,600					25,600	25,600		25,600	25,600		25,600
		22010102	Ground travel (bus, railway taxi, etc)	320,000					320,000	320,000		320,000	320,000		320,000
		22010105	Per Diem - Domestic	2,040,000					2,040,000	2,040,000		2,040,000	2,040,000		2,040,000
Activity Total				2,385,600					2,385,600	2,385,600		2,385,600	2,385,600		2,385,600
Target Total				9,000,000					9,000,000	9,000,000		9,000,000	9,000,000		9,000,000
Target Code: Y0901		Target Name: Functioned Multisectorial nutrition coordination steering committees meetings on quarterly basis by June, 2024													

Own Sources

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Y0901S02	To conduct 1 day Nutritional Steering Committee Meeting on quarterly basis by June 2021														
		21121103	Food and Refreshment	1,200,000					1,200,000	1,200,000		1,200,000	1,200,000		1,200,000
		22010105	Per Diem - Domestic	4,800,000					4,800,000	4,800,000		4,800,000	4,800,000		4,800,000
Activity Total				6,000,000					6,000,000	6,000,000		6,000,000	6,000,000		6,000,000
Target Total				6,000,000					6,000,000	6,000,000		6,000,000	6,000,000		6,000,000
Project Code: 5433		Project Name: Nutrition International Project													
Objective Code: Y		Objective Name: Multi-sectorial nutrition services improved													
Cost Centre Code: 508A		Cost Centre Name: Health													
Target Code: Y0901		Target Name: Functioned Multisectoral nutrition coordination steering committees meetings on quarterly basis by June, 2024													
Y0901S01	To procure Office consumables for Nutrition office daily activities (Files,rim papers,Cartridges, etc) by June 2021.														
		22001101	Office Consumables (papers, pencils, pens and stationaries)		162,000				162,000		162,000	162,000		162,000	162,000
Activity Total					162,000				162,000		162,000	162,000		162,000	162,000
Target Total					162,000				162,000		162,000	162,000		162,000	162,000
Project Code: 5421		Project Name: Health Sector Basket Fund													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508B		Cost Centre Name: Health													
Target Code: C0201		Target Name: Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2024													
C0201S07	To procure 1 Kit of Medicine/Medical Equipments/Supplies/Reagents on quarterly basis by June 2021														
		22004102	Drugs and Medicines		27,407,269				27,407,269		27,407,269	27,407,269		27,407,269	27,407,269
		22004104	Dental Supplies		1,954,148				1,954,148		1,954,148	1,954,148		1,954,148	1,954,148
		22004105	Hospital Supplies		3,908,296				3,908,296		3,908,296	3,908,296		3,908,296	3,908,296
		22004107	Laboratory Supplies		2,931,222				2,931,222		2,931,222	2,931,222		2,931,222	2,931,222
		22032107	Sundry Expenses		0				0		0	0		0	0
		31122205	Medical Equipment		2,931,222				2,931,222		2,931,222	2,931,222		2,931,222	2,931,222
Activity Total					39,132,156				39,132,156		39,132,156	39,132,156		39,132,156	39,132,156
Target Total					39,132,156				39,132,156		39,132,156	39,132,156		39,132,156	39,132,156
Target Code: C0501		Target Name: Maternal Mortality Ratio reduced from 109 to 93 per 100,000 livebirths by June 2024													
C0501C01	To conduct 2 days' Training to Health Workers based on MPDSR, FANC and CEMONC and practice of safe anaesthesia quarterly by June 2021														

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113103	Extra-Duty		800,000				800,000		1,600,000	1,600,000		1,600,000	1,600,000
Activity Total					800,000				800,000		1,600,000	1,600,000		1,600,000	1,600,000
C0501S02	To conduct 4 days outreach and mobile services to hard to reach communities by June 2021														
		22003102	Diesel		192,000				192,000		192,000	192,000		192,000	192,000
		22010105	Per Diem - Domestic		1,650,000				1,650,000		1,650,000	1,650,000		1,650,000	1,650,000
Activity Total					1,842,000				1,842,000		1,842,000	1,842,000		1,842,000	1,842,000
C0501C04	To facilitate 12 HCWs to conduct MPDSR in monthly basis by June 2021														
		22010105	Per Diem - Domestic		960,000				960,000		960,000	960,000		960,000	960,000
Activity Total					960,000				960,000		960,000	960,000		960,000	960,000
C0501C08	To conduct IEC on RCH issues to 8 Village Leaders in quarterly basis by June 2021														
		21121103	Food and Refreshment		320,000				320,000		400,000	400,000		480,000	480,000
		22003102	Diesel		96,000				96,000		192,000	192,000		288,000	288,000
		22010105	Per Diem - Domestic		240,000				240,000		360,000	360,000		480,000	480,000
Activity Total					656,000				656,000		952,000	952,000		1,248,000	1,248,000
C0501C0A	To conduct 3 days training to 15 Health care providers on FANC to 15 Health Facilities by June 2021														
		22010105	Per Diem - Domestic		1,350,000				1,350,000		1,800,000	1,800,000		2,250,000	2,250,000
		22011102	Ground travel (bus, railway taxi, etc)		90,000				90,000		100,000	100,000		110,000	110,000
Activity Total					1,440,000				1,440,000		1,900,000	1,900,000		2,360,000	2,360,000
Target Total					5,698,000				5,698,000		7,254,000	7,254,000		8,010,000	8,010,000
Target Code: C0504				Target Name: Underfives Mortality Rate reduced from 17.6 to 15 per 1000 livebirths by June 2024											
C0504C01	To conduct 2 days' Training to Health Workers based on HBB, MPDSR and treatment of Medical and Surgical Emergencies and conduction of safe anaesthesia quarterly by June 2021														
		21113103	Extra-Duty		1,200,000				1,200,000		1,200,000	1,200,000		2,400,000	2,400,000
Activity Total					1,200,000				1,200,000		1,200,000	1,200,000		2,400,000	2,400,000
Target Total					1,200,000				1,200,000		1,200,000	1,200,000		2,400,000	2,400,000
Target Code: C0701				Target Name: Prevalence rate of Diabetes Mellitus reduced from 8% to 6% by June 2024											
C0701S02	To screen 500 Clients on Diabetes Mellitus (NCDs) by checking Body weight, Blood sugar and Blood pressure at Hospital Catchment area in quarterly basis by June 2021														
		22003102	Diesel		72,000				72,000		72,000	72,000		72,000	72,000
		22010105	Per Diem - Domestic		300,000				300,000		300,000	300,000		300,000	300,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		31122106	Audio visual equipment		50,000				50,000		50,000	50,000		50,000	50,000
Activity Total					422,000				422,000		422,000	422,000		422,000	422,000
Target Total					422,000				422,000		422,000	422,000		422,000	422,000
Target Code: C0704				Target Name: Mental health conditions reduced from 3% to 2% and substance abuse from 2 % to 1 % by year 2024											
C0704C01	To conduct 3 days quarterly school health educations to student on mental health and substance abuse by June 2021														
		22003102	Diesel		192,000				192,000		192,000	192,000		192,000	192,000
		22010105	Per Diem - Domestic		720,000				720,000		720,000	720,000		720,000	720,000
Activity Total					912,000				912,000		912,000	912,000		912,000	912,000
Target Total					912,000				912,000		912,000	912,000		912,000	912,000
Target Code: C0801				Target Name: Prevalence of oral diseases among OPD cases reduced from 10% to 7% by June 2024											
C0801S02	To screen 200 Clients on Dental Problems at Hospital Catchment area in quarterly basis by June 2021														
		22003102	Diesel		144,000				144,000		144,000	144,000		144,000	144,000
		22010105	Per Diem - Domestic		480,000				480,000		480,000	480,000		480,000	480,000
		31122106	Audio visual equipment		100,000				100,000		100,000	100,000		100,000	100,000
Activity Total					724,000				724,000		724,000	724,000		724,000	724,000
Target Total					724,000				724,000		724,000	724,000		724,000	724,000
Objective Code: D				Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Cost Centre Code: 508B				Cost Centre Name: Health											
Target Code: D0507				Target Name: Health facility solid waste management improved from 82% to 90% by June 2024											
D0507S06	To procure Electrical and Cleaning Supplies (Mopper and its Bucket, Squeezer, Hard Broom, Brush, Soap, Detergents, Waste Bins etc) on quarterly basis by June 2021														
		22019107	Electrical and Other Cabling Materials		1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
		31221109	Cleaning supplies		3,000,000				3,000,000		3,000,000	3,000,000		3,000,000	3,000,000
Activity Total					4,000,000				4,000,000		4,000,000	4,000,000		4,000,000	4,000,000
D0507S07	To facilitate payment of utility bills (Water, Electricity, Posts/Telegraphs and Telephone) on monthly basis by June 2021														
		22002102	Water Charges		10,000,000				10,000,000		10,000,000	10,000,000		10,000,000	10,000,000
Activity Total					10,000,000				10,000,000		10,000,000	10,000,000		10,000,000	10,000,000
Target Total					14,000,000				14,000,000		14,000,000	14,000,000		14,000,000	14,000,000
Target Code: D2701				Target Name: Shortage of health Facilities infrastructures at all levels in the Council improved from 60% to 80% by June 2024											

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
D2701D04	To construct and/or rehabilitate the Hospital Infrastructures(Ward 1, ward 3, Operating Theatre, Admin and OPD blocks) in quarterly basis by June 2021														
		22019101	Cement, Bricks and Building Materials		8,010,244				8,010,244		16,020,488	16,020,488		24,030,732	24,030,732
Activity Total					8,010,244				8,010,244		16,020,488	16,020,488		24,030,732	24,030,732
Target Total					8,010,244				8,010,244		16,020,488	16,020,488		24,030,732	24,030,732
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced													
Cost Centre Code: 508B		Cost Centre Name: Health													
Target Code: E0101		Target Name: Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2024													
E0101D02	To procure 1 Set Office Machine and Supplies (Desktop/Laptop, Printer, Modern, External Hard Disk and Office Consumables) by June 2021														
		22001102	Computer Supplies and Accessories		2,500,000				2,500,000		2,500,000	2,500,000		2,500,000	2,500,000
Activity Total					2,500,000				2,500,000		2,500,000	2,500,000		2,500,000	2,500,000
E0101S09	To facilitate MOI, HHS and Hospital Accountant to develop health facility annual plans for financial year 2021/2022 by June 2021														
		21113103	Extra-Duty		1,620,000				1,620,000		2,700,000	2,700,000		2,700,000	2,700,000
Activity Total					1,620,000				1,620,000		2,700,000	2,700,000		2,700,000	2,700,000
E0101S0A	To conduct 1 day quarterly and Health facility Governing Committee (HFGCs) and HMT meeting by June 2021.														
		21113103	Extra-Duty		600,000				600,000		1,200,000	1,200,000		1,800,000	1,800,000
Activity Total					600,000				600,000		1,200,000	1,200,000		1,800,000	1,800,000
E0101D04	To conduct Planned Preventive Maintenance of Electrical Equipments, Generators, Medical Equipments, Furnitures and Fittings, Motorcycles (2) and Vehicles (3) quarterly by June 2021														
		22018107	Outsource maintenance contract services		4,000,000				4,000,000		4,000,000	4,000,000		4,000,000	4,000,000
Activity Total					4,000,000				4,000,000		4,000,000	4,000,000		4,000,000	4,000,000
E0101S0B	To prepare and submit monthly, quarterly and annually implementation reports by June 2021														
		21113103	Extra-Duty		210,000				210,000		210,000	210,000		210,000	210,000
Activity Total					210,000				210,000		210,000	210,000		210,000	210,000
E0101D08	To equip Council Hospital MOI office with 1 desktop computer, 1 printer, 1 photocopier and 1 AC by June 2021														
		22002101	Electricity		4,100,000				4,100,000		4,100,000	4,100,000		4,100,000	4,100,000
Activity Total					4,100,000				4,100,000		4,100,000	4,100,000		4,100,000	4,100,000
E0101S1R	To facilitate FFARS/DHFF and GOTHOMIS reporting and supervision by June 2021														
		21113103	Extra-Duty		480,000				480,000		480,000	480,000		480,000	480,000
		22010105	Per Diem - Domestic		800,000				800,000		800,000	800,000		800,000	800,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Activity Total					1,280,000				1,280,000		1,280,000	1,280,000		1,280,000	1,280,000
Target Total					14,310,000				14,310,000		15,990,000	15,990,000		16,590,000	16,590,000
Project Code: 5408		Project Name: Rehabilitation of District Hospital													
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced													
Cost Centre Code: 508B		Cost Centre Name: Health													
Target Code: E0101		Target Name: Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2024													
E0101D09	To facilitate renovation of Nachingwea District Hospital buildings and water system infrastructures by June 2021														
		22019101	Cement, Bricks and Building Materials	30,000,000					30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
Activity Total				30,000,000					30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
Target Total				30,000,000					30,000,000	30,000,000		30,000,000	30,000,000		30,000,000
Project Code: 5421		Project Name: Health Sector Basket Fund													
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced													
Cost Centre Code: 508B		Cost Centre Name: Health													
Target Code: E2501		Target Name: Organization structures and institutional management at all levels strengthened from 60% to 80% by June June 2024													
E2501S04	To facilitate daily referrals of clients from District Hospital to Region Referral Hospital by June 2021														
		22003102	Diesel		8,013,600				8,013,600		8,013,600	8,013,600		8,013,600	8,013,600
		22010105	Per Diem - Domestic		15,000,000				15,000,000		15,000,000	15,000,000		15,000,000	15,000,000
Activity Total					23,013,600				23,013,600		23,013,600	23,013,600		23,013,600	23,013,600
E2501S07	To facilitate operational of Standby Generators at Nachingwea District Hospital by June 2021														
		22003102	Diesel		5,011,200				5,011,200		5,011,200	5,011,200		5,011,200	5,011,200
Activity Total					5,011,200				5,011,200		5,011,200	5,011,200		5,011,200	5,011,200
Target Total					28,024,800				28,024,800		28,024,800	28,024,800		28,024,800	28,024,800
Objective Code: Y		Objective Name: Multi-sectorial nutrition services improved													
Cost Centre Code: 508B		Cost Centre Name: Health													
Target Code: Y0502		Target Name: Increased knowledge on risk factors for diet related non-communicable diseases among population from 70% to 100% by June, 2024													
Y0502S07	To facilitate monthly nutritional allowance to 10 PLHIV by June 2021														
		21113115	Subsistence Allowance		6,000,000				6,000,000		6,000,000	6,000,000		6,000,000	6,000,000
Activity Total					6,000,000				6,000,000		6,000,000	6,000,000		6,000,000	6,000,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Target Total					6,000,000				6,000,000		6,000,000	6,000,000		6,000,000	6,000,000
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508D		Cost Centre Name: Health													
Target Code: C0201		Target Name: Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2024													
C0201S0K	To procure 1 Kit of Medicine on quarterly basis by June 2021														
		22004102	Drugs and Medicines		7,900,267				7,900,267		11,539,495	11,539,495		15,178,723	15,178,723
Activity Total					7,900,267				7,900,267		11,539,495	11,539,495		15,178,723	15,178,723
C0201S0S	To procure 1 Kit of Medical Supplies/Hospital Supplies on quarterly basis by June 2021														
		22004105	Hospital Supplies		1,000,000				1,000,000		2,000,000	2,000,000		3,000,000	3,000,000
		22004105	Hospital Supplies		1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
Activity Total					2,000,000				2,000,000		3,000,000	3,000,000		4,000,000	4,000,000
C0201S0T	To procure 1 Kit of Medicine (SP, Fefo, Magnesium Sulphate, Oxytocin, Misoplosto, ORS, Zinc, Vitamin A, Mebendazole, Albendazole) on quarterly basis by June 2021														
		22004102	Drugs and Medicines		1,000,000				1,000,000		1,500,000	1,500,000		2,000,000	2,000,000
Activity Total					1,000,000				1,000,000		1,500,000	1,500,000		2,000,000	2,000,000
C0201S0W	To procure 1 Kit of Laboratory Supplies/Reagents on quarterly basis by June 2021														
		22004107	Laboratory Supplies		1,000,000				1,000,000		2,000,000	2,000,000		3,000,000	3,000,000
		22004107	Laboratory Supplies		1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
Activity Total					2,000,000				2,000,000		3,000,000	3,000,000		4,000,000	4,000,000
C0201S13	To procure 1 kit of Medical Equipment on quarterly basis by June 2021														
		31122205	Medical Equipment		2,000,000				2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
Activity Total					2,000,000				2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
Target Total					14,900,267				14,900,267		21,039,495	21,039,495		27,178,723	27,178,723
Target Code: C0501		Target Name: Maternal Mortality Ratio reduced from 109 to 93 per 100,000 livebirths by June 2024													
C0501S07	To conduct 5 days Training to 2 Health care Workers on BemoNC by June 2021.														
		22010105	Per Diem - Domestic		200,000				200,000		600,000	600,000		800,000	800,000
		22010105	Per Diem - Domestic		400,000				400,000		800,000	800,000		1,200,000	1,200,000
Activity Total					600,000				600,000		1,400,000	1,400,000		2,000,000	2,000,000
Target Total					600,000				600,000		1,400,000	1,400,000		2,000,000	2,000,000
Target Code: C0504		Target Name: Underfives Mortality Rate reduced from 17.6 to 15 per 1000 livebirths by June 2024													

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C0504S0D	To conduct 1 day monthly outreach and mobile services to hard to reach communities by june 2021														
		21113103	Extra-Duty		400,000				400,000		440,000	440,000		480,000	480,000
Activity Total					400,000				400,000		440,000	440,000		480,000	480,000
C0504S0F	To conduct 2 days monthly outreach and mobile services to hard to reach communities by june 2021														
		22010105	Per Diem - Domestic		900,000				900,000		900,000	900,000		900,000	900,000
Activity Total					900,000				900,000		900,000	900,000		900,000	900,000
C0504S0J	To refill 12 gas cylinders (3PCs/quarter) for immunization storage by June 2021.														
		22002103	Natural Gas		360,000				360,000		960,000	960,000		1,200,000	1,200,000
		22002103	Natural Gas		360,000				360,000		5,760,000	5,760,000		8,640,000	8,640,000
Activity Total					720,000				720,000		6,720,000	6,720,000		9,840,000	9,840,000
C0504S0L	To conduct 2 days vitamin A supplementation and deworming to under fives children twice a year by June 2021														
		22010105	Per Diem - Domestic		240,000				240,000		360,000	360,000		480,000	480,000
		22010105	Per Diem - Domestic		480,000				480,000		480,000	480,000		480,000	480,000
Activity Total					720,000				720,000		840,000	840,000		960,000	960,000
Target Total					2,740,000				2,740,000		8,900,000	8,900,000		12,180,000	12,180,000
Target Code: C0801 Target Name: Prevalence of oral diseases among OPD cases reduced from 10% to 7% by June 2024															
C0801S03	To procure 1 Kit of Dental supplies on quarterly basis by June 2021														
		22004104	Dental Supplies		500,000				500,000		1,000,000	1,000,000		1,500,000	1,500,000
Activity Total					500,000				500,000		1,000,000	1,000,000		1,500,000	1,500,000
Target Total					500,000				500,000		1,000,000	1,000,000		1,500,000	1,500,000
Target Code: C0901 Target Name: Shortage of skilled and mixed human resource for health reduced from 77.2% to 60% June 2024															
C0901C01	To conduct 1 day Orientation Training to newly recruited employee by June 2021														
		22010105	Per Diem - Domestic		120,000				120,000		180,000	180,000		240,000	240,000
		22010105	Per Diem - Domestic		540,000				540,000		540,000	540,000		540,000	540,000
Activity Total					660,000				660,000		720,000	720,000		780,000	780,000
Target Total					660,000				660,000		720,000	720,000		780,000	780,000
Objective Code: D Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased															
Cost Centre Code: 508D Cost Centre Name: Health															
Target Code: D0507 Target Name: Health facility solid waste management improved from 82% to 90% by June June 2024															

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
D0507S05	To procure Cleaning Supplies (Mopper and its Bucket, Squeezer, Hard Broom, Brush, Soap, Detergents, Waste Bins etc) on quarterly basis by June 2021														
		22001113	Cleaning Supplies		200,000				200,000		400,000	400,000		600,000	600,000
		22001113	Cleaning Supplies		1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
Activity Total					1,200,000				1,200,000		1,400,000	1,400,000		1,600,000	1,600,000
Target Total					1,200,000				1,200,000		1,400,000	1,400,000		1,600,000	1,600,000
Project Code: 5486		Project Name: Health Sector Development Programme													
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Cost Centre Code: 508D		Cost Centre Name: Health													
Target Code: D2701		Target Name: Shortage of health Facilities infrastructures at all levels in the Council improved from 60% to 80% by June 2024													
D2701D06	To complete the construction of Kilimarondo Health Centre and procuring Laboratory equipment for safe blood services by June 2021														
		22004107	Laboratory Supplies		250,000,000				250,000,000		250,000,000	250,000,000		250,000,000	250,000,000
		22019101	Cement, Bricks and Building Materials		73,798,000				73,798,000		73,798,000	73,798,000		73,798,000	73,798,000
Activity Total					323,798,000				323,798,000		323,798,000	323,798,000		323,798,000	323,798,000
Target Total					323,798,000				323,798,000		323,798,000	323,798,000		323,798,000	323,798,000
Project Code: 5421		Project Name: Health Sector Basket Fund													
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Cost Centre Code: 508D		Cost Centre Name: Health													
Target Code: D3601		Target Name: Inadequate and dilapidated health facility infrastructure for provision of services reduced from 50% to 40% by June 2024													
D3601S02	To conduct Planned Preventive Mentanance of Medical Equipments, Furnitures and Fittings of the Dispensary semiannually by June 2021														
		22021107	Outsource maintenance contract services		743,927				743,927		743,927	743,927		743,927	743,927
		22021107	Outsource maintenance contract services		600,000				600,000		2,400,000	2,400,000		3,600,000	3,600,000
Activity Total					1,343,927				1,343,927		3,143,927	3,143,927		4,343,927	4,343,927
Target Total					1,343,927				1,343,927		3,143,927	3,143,927		4,343,927	4,343,927
Project Code: 5486		Project Name: Health Sector Development Programme													
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced													
Cost Centre Code: 508D		Cost Centre Name: Health													
Target Code: E0101		Target Name: Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2024													
E0101C0C	To facilitate one day orientation of duties and responsibilities to members of Health Facility Governing Committee (HFGC) by June 2021														

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21121103	Food and Refreshment		75,000				75,000		75,000	75,000		75,000	75,000
		22010102	Ground travel (bus, railway taxi, etc)		100,000				100,000		100,000	100,000		100,000	100,000
		22010105	Per Diem - Domestic		245,000				245,000		245,000	245,000		245,000	245,000
		22032107	Sundry Expenses		420,000				420,000		420,000	420,000		420,000	420,000
Activity Total					840,000				840,000		840,000	840,000		840,000	840,000
Target Total					840,000				840,000		840,000	840,000		840,000	840,000
Project Code: 5421		Project Name: Health Sector Basket Fund													
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced													
Cost Centre Code: 508D		Cost Centre Name: Health													
Target Code: E0101		Target Name: Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2024													
E0101C02	To conduct 5 days Training to 2 Health care Workers on DHFF by June 2021														
		22010105	Per Diem - Domestic		200,000				200,000		400,000	400,000		800,000	800,000
		22010105	Per Diem - Domestic		400,000				400,000		800,000	800,000		1,200,000	1,200,000
Activity Total					600,000				600,000		1,200,000	1,200,000		2,000,000	2,000,000
E0101S0Y	To conduct 1 Day quarterly Data Review Meeting by June 2021														
		22010105	Per Diem - Domestic		480,000				480,000		720,000	720,000		960,000	960,000
		22010105	Per Diem - Domestic		240,000				240,000		240,000	240,000		240,000	240,000
Activity Total					720,000				720,000		960,000	960,000		1,200,000	1,200,000
E0101S0Z	To conduct 5 days developing of health facility annual plans for financial year 2021/2022 by June 2021														
		21113103	Extra-Duty		500,000				500,000		600,000	600,000		700,000	700,000
		22010105	Per Diem - Domestic		500,000				500,000		550,000	550,000		825,000	825,000
Activity Total					1,000,000				1,000,000		1,150,000	1,150,000		1,525,000	1,525,000
E0101S11	To facilitate functioning of standby generator and Client referral system from health centre to District Hospital by June 2021														
		22003102	Diesel		2,000,000				2,000,000		2,250,000	2,250,000		2,500,000	2,500,000
Activity Total					2,000,000				2,000,000		2,250,000	2,250,000		2,500,000	2,500,000
Target Total					4,320,000				4,320,000		5,560,000	5,560,000		7,225,000	7,225,000
Target Code: E0104		Target Name: Percentage of Health facilities governing committee and health facilities supervised by Council Health Service Board increased from 80% to 90% by June 2024													
E0104S03	To conduct 1 day quarterly HFGC and Council Board Meeting by June 2021.														

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		21113103	Extra-Duty		400,000				400,000		440,000	440,000		480,000	480,000
		22010105	Per Diem - Domestic		440,000				440,000		440,000	440,000		440,000	440,000
Activity Total					840,000				840,000		880,000	880,000		920,000	920,000
Target Total					840,000				840,000		880,000	880,000		920,000	920,000
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 508E		Cost Centre Name: Health													
Target Code: C0201		Target Name: Shortage of medicines, medical equipment and diagnostic supplies reduced from 8% to 5% by June 2024													
C0201S09	To procure one kit of medicine on quarterly basis by June 2021														
		22004102	Drugs and Medicines		5,745,600				5,745,600		5,745,600	5,745,600		5,745,600	5,745,600
		22004102	Drugs and Medicines		29,200,786				29,200,786		50,277,721	50,277,721		72,291,014	72,291,014
Activity Total					34,946,386				34,946,386		56,023,321	56,023,321		78,036,614	78,036,614
C0201S0G	To procure 1 KIT OF Medical Equipment on quarterly basis by June 2021														
		22004102	Drugs and Medicines		1,055,450				1,055,450		2,110,900	2,110,900		3,166,350	3,166,350
		22004105	Hospital Supplies		200,000				200,000		400,000	400,000		600,000	600,000
		22028101	Medical and Laboratory equipment		1,246,330				1,246,330		2,492,660	2,492,660		3,738,990	3,738,990
		31122205	Medical Equipment		963,848				963,848		1,927,696	1,927,696		2,891,544	2,891,544
		31122205	Medical Equipment		675,000				675,000		2,400,000	2,400,000		2,400,000	2,400,000
		31122205	Medical Equipment		6,608,598				6,608,598		11,721,404	11,721,404		17,441,352	17,441,352
Activity Total					10,749,226				10,749,226		21,052,660	21,052,660		30,238,236	30,238,236
C0201S19	To procure 1 kit of medicine and medical equipment in quarterly basis by June 2021														
		22004102	Drugs and Medicines		19,594,160				19,594,160		20,594,160	20,594,160		21,594,160	21,594,160
		22032107	Sundry Expenses		0				0		0	0		0	0
		31122205	Medical Equipment		48,915,546				48,915,546		51,278,716	51,278,716		53,641,886	53,641,886
Activity Total					68,509,706				68,509,706		71,872,876	71,872,876		75,236,046	75,236,046
Target Total					114,205,319				114,205,319		148,948,857	148,948,857		183,510,896	183,510,896
Target Code: C0501		Target Name: Maternal Mortality Ratio reduced from 109 to 93 per 100,000 livebirths by June 2024													
C0501S04	To facilitate Client referral system from Dispensary to District Hospital by June 2021														
		22003102	Diesel		6,281,750				6,281,750		7,131,000	7,131,000		8,209,000	8,209,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22003102	Diesel		100,000				100,000		150,000	150,000		200,000	200,000
		22003102	Diesel		775,000				775,000		775,000	775,000		775,000	775,000
		22010105	Per Diem - Domestic		240,000				240,000		360,000	360,000		480,000	480,000
		22010105	Per Diem - Domestic		240,000				240,000		480,000	480,000		720,000	720,000
		22010105	Per Diem - Domestic		480,000				480,000		480,000	480,000		480,000	480,000
		22011102	Ground travel (bus, railway taxi, etc)		80,000				80,000		160,000	160,000		240,000	240,000
		22032107	Sundry Expenses		60,000				60,000		240,000	240,000		540,000	540,000
Activity Total					8,256,750				8,256,750		9,776,000	9,776,000		11,644,000	11,644,000
C0501C07	To conduct 10 days Training to Health Workers based on BEMoNC and DHFF by June 2021														
		22008107	Training Allowances		1,000,000				1,000,000		1,000,000	1,000,000		1,000,000	1,000,000
		22008107	Training Allowances		210,000				210,000		210,000	210,000		210,000	210,000
		22010102	Ground travel (bus, railway taxi, etc)		200,000				200,000		200,000	200,000		200,000	200,000
		22010102	Ground travel (bus, railway taxi, etc)		20,000				20,000		40,000	40,000		120,000	120,000
		22010105	Per Diem - Domestic		1,260,000				1,260,000		1,860,000	1,860,000		2,460,000	2,460,000
		22010105	Per Diem - Domestic		2,160,000				2,160,000		2,550,000	2,550,000		2,940,000	2,940,000
		22010105	Per Diem - Domestic		7,740,000				7,740,000		13,500,000	13,500,000		18,660,000	18,660,000
Activity Total					12,590,000				12,590,000		19,360,000	19,360,000		25,590,000	25,590,000
Target Total					20,846,750				20,846,750		29,136,000	29,136,000		37,234,000	37,234,000
Target Code: C0504				Target Name: Underfives Mortality Rate reduced from 17.6 to 15 per 1000 livebirths by June 2024											
C0504S02	To refill 12 gas cylinders (3pcs/quarter) for immunization storage by June 2021.														
		22002103	Natural Gas		1,080,000				1,080,000		1,500,000	1,500,000		1,920,000	1,920,000
		22002103	Natural Gas		2,220,000				2,220,000		5,520,000	5,520,000		5,520,000	5,520,000
		22002103	Natural Gas		15,720,000				15,720,000		55,740,000	55,740,000		63,480,000	63,480,000
		31420103	Natural gas		1,440,000				1,440,000		1,200,000	1,200,000		1,440,000	1,440,000
Activity Total					20,460,000				20,460,000		63,960,000	63,960,000		72,360,000	72,360,000
C0504S0C	To conduct 2 days vitamin A supplementation and deworming to under five children twice a year by June 2021.														
		21113103	Extra-Duty		160,000				160,000		160,000	160,000		160,000	160,000
		22010105	Per Diem - Domestic		240,000				240,000		360,000	360,000		480,000	480,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22010105	Per Diem - Domestic		120,000				120,000		120,000	120,000		120,000	120,000
Activity Total					520,000				520,000		640,000	640,000		760,000	760,000
C0504SON	To conduct 1 day monthly outreach and mobile services to hard to reach communities by June 2021														
		22010105	Per Diem - Domestic		720,000				720,000		1,080,000	1,080,000		1,440,000	1,440,000
Activity Total					720,000				720,000		1,080,000	1,080,000		1,440,000	1,440,000
Target Total					21,700,000				21,700,000		65,680,000	65,680,000		74,560,000	74,560,000
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Cost Centre Code: 508E		Cost Centre Name: Health													
Target Code: D0501		Target Name: Sanitation and environment at house hold level improved from 75% to 95% at Nachingwea District council by June 2024													
D0501S05	To procure Cleaning Supplies (Mopper and its Bucket, Squeezer, Hard Broom, Brush, Soap, Detergents, Waste Bins etc) on quarterly basis by June 2021														
		31221109	Cleaning supplies		400,000				400,000		800,000	800,000		1,200,000	1,200,000
Activity Total					400,000				400,000		800,000	800,000		1,200,000	1,200,000
Target Total					400,000				400,000		800,000	800,000		1,200,000	1,200,000
Target Code: D3601		Target Name: Inadequate and dilapidated health facility infrastructure for provision of services reduced from 50% to 40% by June 2024													
D3601S01	To conduct Planned Preventive Mentanance of Medical Equipments, Furnitures and Fittings of the Dispensary semiannually by June 2021														
		22019101	Cement, Bricks and Building Materials		441,656				441,656		441,656	441,656		441,656	441,656
		22021107	Outsource maintenance contract services		200,000				200,000		400,000	400,000		600,000	600,000
		22021107	Outsource maintenance contract services		1,454,662				1,454,662		2,249,323	2,249,323		3,043,985	3,043,985
		22021107	Outsource maintenance contract services		400,000				400,000		800,000	800,000		1,200,000	1,200,000
		22021107	Outsource maintenance contract services		504,990				504,990		1,009,980	1,009,980		1,514,970	1,514,970
		22023105	Outsource maintenance contract services		219,889				219,889		439,778	439,778		659,667	659,667
		22024106	Outsource maintenance contract services		200,000				200,000		400,000	400,000		600,000	600,000
		22024106	Outsource maintenance contract services		200,000				200,000		400,000	400,000		600,000	600,000
		22024106	Outsource maintenance contract services		51,500				51,500		412,000	412,000		412,000	412,000
		22024106	Outsource maintenance contract services		3,074,701				3,074,701		5,749,401	5,749,401		8,224,102	8,224,102
		22032107	Sundry Expenses		502,540				502,540		502,540	502,540		802,540	802,540
Activity Total					7,249,937				7,249,937		12,804,678	12,804,678		18,098,920	18,098,920

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Target Total					7,249,937				7,249,937		12,804,678	12,804,678		18,098,920	18,098,920
Objective Code: E		Objective Name: Good Governance and Administrative Services Enhanced													
Cost Centre Code: 508E		Cost Centre Name: Health													
Target Code: E0101		Target Name: Organization structures and institutional management at all levels strengthened from 60% to 80% by June 2024													
E0101S0E	To conduct 5 days developing of health facility annual plans for financial year 2021/2022 by June 2021														
		21113103	Extra-Duty		700,000				700,000		900,000	900,000		1,100,000	1,100,000
		21113103	Extra-Duty		400,000				400,000		400,000	400,000		400,000	400,000
		21113103	Extra-Duty		4,180,000				4,180,000		4,890,000	4,890,000		5,700,000	5,700,000
		21113114	Sitting Allowance		600,000				600,000		600,000	600,000		600,000	600,000
		21113114	Sitting Allowance		100,000				100,000		200,000	200,000		300,000	300,000
		22010105	Per Diem - Domestic		480,000				480,000		480,000	480,000		240,000	240,000
		22010105	Per Diem - Domestic		1,060,000				1,060,000		1,080,000	1,080,000		1,100,000	1,100,000
		22010105	Per Diem - Domestic		6,700,000				6,700,000		7,300,000	7,300,000		8,130,000	8,130,000
		22032107	Sundry Expenses		120,000				120,000		200,000	200,000		240,000	240,000
Activity Total					14,340,000				14,340,000		16,050,000	16,050,000		17,810,000	17,810,000
E0101S0J	To conduct 1 Day quarterly Data Review Meeting by June 2021														
		21113114	Sitting Allowance		120,000				120,000		120,000	120,000		120,000	120,000
		21113114	Sitting Allowance		240,000				240,000		240,000	240,000		480,000	480,000
		22010105	Per Diem - Domestic		480,000				480,000		720,000	720,000		960,000	960,000
		22010105	Per Diem - Domestic		1,620,000				1,620,000		2,040,000	2,040,000		2,700,000	2,700,000
		22010105	Per Diem - Domestic		3,480,000				3,480,000		5,760,000	5,760,000		8,400,000	8,400,000
		22011102	Ground travel (bus, railway taxi, etc)		120,000				120,000		240,000	240,000		360,000	360,000
		22011102	Ground travel (bus, railway taxi, etc)		320,000				320,000		320,000	320,000		320,000	320,000
Activity Total					6,380,000				6,380,000		9,440,000	9,440,000		13,340,000	13,340,000
E0101SOV	To conduct 1 day Orientation Training to newly recruited employee by June 2021														
		22008107	Training Allowances		80,000				80,000		80,000	80,000		80,000	80,000
		22010105	Per Diem - Domestic		320,000				320,000		320,000	320,000		320,000	320,000
		22010105	Per Diem - Domestic		720,000				720,000		1,440,000	1,440,000		2,040,000	2,040,000

Health Sector Basket Fund - HSBF

Department Code: 508 **Department Name:** Health

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22010105	Per Diem - Domestic		1,280,000				1,280,000		2,720,000	2,720,000		4,220,000	4,220,000
		22011102	Ground travel (bus, railway taxi, etc)		20,000				20,000		20,000	20,000		20,000	20,000
Activity Total					2,420,000				2,420,000		4,580,000	4,580,000		6,680,000	6,680,000
E0101S1S	To facilitate one day orientation of duties and responsibilities to members of Health Facility Governing Committee (HFGC) by June 2021														
		22032107	Sundry Expenses		420,000				420,000		840,000	840,000		1,260,000	1,260,000
		22032107	Sundry Expenses		13,860,000				13,860,000		14,280,000	14,280,000		14,700,000	14,700,000
Activity Total					14,280,000				14,280,000		15,120,000	15,120,000		15,960,000	15,960,000
Target Total					37,420,000				37,420,000		45,190,000	45,190,000		53,790,000	53,790,000
Objective Code: Y		Objective Name: Multi-sectorial nutrition services improved													
Cost Centre Code: 508E		Cost Centre Name: Health													
Target Code: Y0304		Target Name: Increased percentage of children receiving vitamin A supplementation and deworming from 80% to 100.% by 2024													
Y0304S01	To conduct 2 days vitamin A supplementation and deworming to under five children twice a year by June 2021.														
		21113103	Extra-Duty		3,400,000				3,400,000		3,560,000	3,560,000		3,960,000	3,960,000
		21113103	Extra-Duty		520,000				520,000		520,000	520,000		520,000	520,000
		21113103	Extra-Duty		160,000				160,000		240,000	240,000		320,000	320,000
		22010105	Per Diem - Domestic		440,000				440,000		440,000	440,000		440,000	440,000
		22010105	Per Diem - Domestic		360,000				360,000		360,000	360,000		360,000	360,000
Activity Total					4,880,000				4,880,000		5,120,000	5,120,000		5,600,000	5,600,000
Target Total					4,880,000				4,880,000		5,120,000	5,120,000		5,600,000	5,600,000
Target Code: Y0401		Target Name: Prevalence of Malnutrition and stunting among children reduced from 23.8% to 9% by June, 2024													
Y0401S09															
		21113103	Extra-Duty		1,860,000				1,860,000		1,860,000	1,860,000		1,860,000	1,860,000
		21113103	Extra-Duty		120,000				120,000		240,000	240,000		720,000	720,000
		22010105	Per Diem - Domestic		240,000				240,000		240,000	240,000		240,000	240,000
Activity Total					2,220,000				2,220,000		2,340,000	2,340,000		2,820,000	2,820,000
Target Total					2,220,000				2,220,000		2,340,000	2,340,000		2,820,000	2,820,000
Project Code: 4946		Project Name: LGA Own Source Project													
Objective Code: D		Objective Name: Quality and Quantity of Socio-Economic Services and Infrastructure Increased													

Own Sources

Department Code: 506 **Department Name:** Agriculture, Irrigation and Co-operative

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Cost Centre Code: 506B				Cost Centre Name: Agriculture, Irrigation and Co-operative											
Target Code: D0102				Target Name: district extension services delivery improved from 50% to 80% by 2021											
D0102S01	To facilitate preparation of demonstration plot at Nanenan ground by June 2021														
		22001112	Outsourcing Costs (includes cleaning and security services)	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
		22002101	Electricity	600,000					600,000	600,000		600,000	600,000		600,000
		22002102	Water Charges	900,000					900,000	900,000		900,000	900,000		900,000
		22003102	Diesel	5,000,000					5,000,000	500,000		500,000	500,000		500,000
		22006104	Uniforms and Ceremonial Dresses	2,500,000					2,500,000	2,500,000		2,500,000	2,500,000		2,500,000
		22010105	Per Diem - Domestic	2,000,000					2,000,000	2,000,000		2,000,000	2,000,000		2,000,000
		22015101	Seeds	1,000,000					1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
		22015103	Agricultural Chemicals	1,000,000					1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
		22020108	Direct Labour (contracted or casual hire)	6,000,000					6,000,000	6,000,000		6,000,000	6,000,000		6,000,000
		22032107	Sundry Expenses	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
Activity Total				25,000,000					25,000,000	20,500,000		20,500,000	20,500,000		20,500,000
D0102S02	To conduct study tour for producers processors and extension staff at exhibition ground by June 2021														
		22010105	Per Diem - Domestic	16,000,000					16,000,000	16,000,000		16,000,000	16,000,000		16,000,000
Activity Total				16,000,000					16,000,000	16,000,000		16,000,000	16,000,000		16,000,000
D0102S04	To facilitate Rodent and Army worm control by June 2021														
		22003102	Diesel	1,500,000					1,500,000	1,500,000		1,500,000	1,500,000		1,500,000
		22010105	Per Diem - Domestic	1,000,000					1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
Activity Total				2,500,000					2,500,000	2,500,000		2,500,000	2,500,000		2,500,000
D0102S05	To facilitate Establishment of 36 Demonstration plots in 36 Wards														
		21113103	Extra-Duty	500,000					500,000	500,000		500,000	500,000		500,000
		22015101	Seeds	360,000					360,000	360,000		360,000	360,000		360,000
		22015103	Agricultural Chemicals	504,000					504,000	504,000		504,000	504,000		504,000
		22015103	Agricultural Chemicals	504,000					504,000	504,000		504,000	504,000		504,000
Activity Total				1,868,000					1,868,000	1,868,000		1,868,000	1,868,000		1,868,000
D0102S06	Supervision and monitoring														

Own Sources

Department Code: 506 **Department Name:** Agriculture, Irrigation and Co-operative

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		22003102	Diesel	1,500,000					1,500,000	1,500,000		1,500,000	1,500,000		1,500,000
		22010105	Per Diem - Domestic	2,500,000					2,500,000	2,500,000		2,500,000	2,500,000		2,500,000
Activity Total				4,000,000					4,000,000	4,000,000		4,000,000	4,000,000		4,000,000
Target Total				49,368,000					49,368,000	44,868,000		44,868,000	44,868,000		44,868,000
Target Code: D0103				Target Name: agriculture production for food and cash crops increased from 50% to 80% by 2021											
D0103S01	To facilitate production of 10000 cashew nut seedlings by June 2021														
		22015101	Seeds	532,000					532,000	532,000		532,000	532,000		532,000
		22015102	Agricultural Implements	100,000					100,000	100,000		100,000	100,000		100,000
Activity Total				632,000					632,000	632,000		632,000	632,000		632,000
D0103S02	To facilitate Establishment of sesame seeds production farm by June 2021														
		22003102	Diesel	1,500,000					1,500,000	1,500,000		1,500,000	1,500,000		1,500,000
		22010105	Per Diem - Domestic	3,000,000					3,000,000	3,000,000		3,000,000	3,000,000		3,000,000
		22015103	Agricultural Chemicals	1,800,000					1,800,000	1,800,000		1,800,000	1,800,000		1,800,000
		22015103	Agricultural Chemicals	4,300,000					4,300,000	4,300,000		4,300,000	4,300,000		4,300,000
		22020108	Direct Labour (contracted or casual hire)	40,400,000					40,400,000	40,400,000		40,400,000	40,400,000		40,400,000
		31452102	Machinery and Equipment Other thanTransport Equipment	9,000,000					9,000,000	9,000,000		9,000,000	9,000,000		9,000,000
Activity Total				60,000,000					60,000,000	60,000,000		60,000,000	60,000,000		60,000,000
Target Total				60,632,000					60,632,000	60,632,000		60,632,000	60,632,000		60,632,000
Project Code: 4946				Project Name: LGA Own Source Project											
Objective Code: C				Objective Name: Access to Quality and Equitable Social Services Delivery Improved											
Cost Centre Code: 505B				Cost Centre Name: Livestock and Fisheries											
Target Code: C1004				Target Name: Livestock and Fisheries service delivery improved from 50 to 70% by June 2021											
C1004S01	facilitate execution of district abattoir daily activities by June 2021														
		22001112	Outsourcing Costs (includes cleaning and security services)	2,000,000					2,000,000	2,000,000		2,000,000	2,000,000		2,000,000
		22002101	Electricity	120,000					120,000	120,000		120,000	120,000		120,000
		22002102	Water Charges	1,200,000					1,200,000	1,200,000		1,200,000	1,200,000		1,200,000
		22023104	Direct labour (contracted or casual hire)	1,400,000					1,400,000	1,400,000		1,400,000	1,400,000		1,400,000
Activity Total				4,720,000					4,720,000	4,720,000		4,720,000	4,720,000		4,720,000

Own Sources

Department Code: 505 **Department Name:** Livestock and Fisheries

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<p>Target Code: C1005 Target Name: Livestock and Fisheries service delivery improved from 50 to 70% by June 2021</p>															
C1004S02	Facilitate completion of district abattoir fence construction and re habitation of livestock Banda at Nane nane ground by June 2021														
		22019101	Cement, Bricks and Building Materials	13,116,860					13,116,860	13,116,860		13,116,860	13,116,860		13,116,860
Activity Total				13,116,860					13,116,860	13,116,860		13,116,860	13,116,860		13,116,860
Target Total				17,836,860					17,836,860	17,836,860		17,836,860	17,836,860		17,836,860
<p>Target Code: C1005S01 Target Name: Facilitate DLFDO Office improve extension services delivery by June 2021</p>															
C1005S01	Facilitate DLFDO Office improve extension services delivery by June 2021														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	900,000					900,000	900,000		900,000	900,000		900,000
		22021103	Panel and body shop repair materials and services	5,800,000					5,800,000	5,800,000		5,800,000	5,800,000		5,800,000
		22032107	Sundry Expenses	1,000,000					1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
Activity Total				7,700,000					7,700,000	7,700,000		7,700,000	7,700,000		7,700,000
Target Total				7,700,000					7,700,000	7,700,000		7,700,000	7,700,000		7,700,000
<p>Target Code: C2702 Target Name: facilitate DLFDO Office to inter vein nutrition activities in the district by June 2021</p>															
C2702S01	To facilitate DLFDO Office to inter vein nutrition activities in the District														
		22010105	Per Diem - Domestic	2,000,000					2,000,000	2,000,000		2,000,000	2,000,000		2,000,000
Activity Total				2,000,000					2,000,000	2,000,000		2,000,000	2,000,000		2,000,000
Target Total				2,000,000					2,000,000	2,000,000		2,000,000	2,000,000		2,000,000
<p>Project Code: 6401 Project Name: District Council Projects</p>															
<p>Objective Code: E Objective Name: Good Governance and Administrative Services Enhanced</p>															
<p>Cost Centre Code: 500B Cost Centre Name: Administration and Human Resource</p>															
<p>Target Code: E1019 Target Name: Council building renovated by June 2022</p>															
E1019D01	To facilitate Ded and district chairman to perform their daily activities														
		26312113	Village level Transfers	20,000,000					20,000,000	20,000,000		20,000,000	20,000,000		20,000,000
Activity Total				20,000,000					20,000,000	20,000,000		20,000,000	20,000,000		20,000,000
Target Total				20,000,000					20,000,000	20,000,000		20,000,000	20,000,000		20,000,000
<p>Project Code: 6209 Project Name: Constituency Development Fund - JIMBO 1 Fund (CDF)</p>															
<p>Objective Code: C Objective Name: Access to Quality and Equitable Social Services Delivery Improved</p>															
<p>Cost Centre Code: 503A Cost Centre Name: Planning, Statistics and Monitoring</p>															
<p>Target Code: C5201 Target Name: Participatory Planning, Budgeting, Implementation and Monitoring of Council Development activities improved by 2023</p>															

Jimbo Fund - CDCF

Department Code: 503 **Department Name:** Planning, Statistics and Monitoring

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
C5201D03	To facilitate implementation of Constituency Development Catalyst Fund (CDCF) planned projects by June, 2021														
		26312111	Constituency Development Fund Transfers	54,140,000					54,140,000	54,140,000		54,140,000	54,140,000		54,140,000
Activity Total				54,140,000					54,140,000	54,140,000		54,140,000	54,140,000		54,140,000
Target Total				54,140,000					54,140,000	54,140,000		54,140,000	54,140,000		54,140,000
Project Code: 4946		Project Name: LGA Own Source Project													
Objective Code: C		Objective Name: Access to Quality and Equitable Social Services Delivery Improved													
Cost Centre Code: 503B		Cost Centre Name: Planning, Statistics and Monitoring													
Target Code: C5201		Target Name: Participatory Planning, Budgeting, Implementation and Monitoring of Council Development activities improved by 2023													
C5201D02	To facilitate contribution of completion of construction of new bus stand infrastructure by June, 2021														
		22019101	Cement, Bricks and Building Materials	70,238,900					70,238,900	70,238,900		70,238,900	70,238,900		70,238,900
		22032107	Sundry Expenses	5,000,000					5,000,000	20,000,000		20,000,000	20,000,000		20,000,000
Activity Total				75,238,900					75,238,900	90,238,900		90,238,900	90,238,900		90,238,900
C5201S06	To facilitate construction of main Radio tower at Nammanga Village and facilitate operation of Nachingwea FM Radio by June, 2021														
		22010105	Per Diem - Domestic	1,500,000					1,500,000	1,500,000		1,500,000	1,500,000		1,500,000
		22032107	Sundry Expenses	2,400,000					2,400,000	2,400,000		2,400,000	2,400,000		2,400,000
		31122113	TV and Radios	35,078,161					35,078,161	35,078,161		35,078,161	35,078,161		35,078,161
		21112107	Casual Labourers	21,600,000					21,600,000	21,600,000		21,600,000	259,200,000		259,200,000
Activity Total				60,578,161					60,578,161	60,578,161		60,578,161	298,178,161		298,178,161
C5201S08	To conduct Participatory monitoring and evaluation of District development activities by June 2021 (Own Source - Dev)														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	10,900,000					10,900,000	10,900,000		10,900,000	10,900,000		10,900,000
		22003101	Petrol	2,000,000					2,000,000	2,000,000		2,000,000	2,000,000		2,000,000
		22003102	Diesel	12,000,000					12,000,000	12,000,000		12,000,000	12,000,000		12,000,000
		22010105	Per Diem - Domestic	40,000,000					40,000,000	40,000,000		40,000,000	40,000,000		40,000,000
		22021101	Motor Vehicles and Water Craft	50,000,000					50,000,000	50,000,000		50,000,000	50,000,000		50,000,000
		31122115	Cameras	1,500,000					1,500,000	1,500,000		1,500,000	1,500,000		1,500,000
		31122211	Office furniture	12,000,000					12,000,000	12,000,000		12,000,000	12,000,000		12,000,000
Activity Total				128,400,000					128,400,000	128,400,000		128,400,000	128,400,000		128,400,000
Target Total				264,217,061					264,217,061	279,217,061		279,217,061	516,817,061		516,817,061

Own Sources

Department Code: 527 **Department Name:** Community Development, Gender and Youth

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Project Code: 0000 Project Name: N/A															
Objective Code: F Objective Name: Social Welfare, Gender and Community Empowerment Improved															
Cost Centre Code: 527A Cost Centre Name: Community Development, Gender and Youth															
Target Code: F0401 Target Name: SOCIAL WELFARE GENDER AND COMMUNITY EMPOWERMENT															
F0401C05	To empower women groups by providing loans in 36 wards by 2020/2021														
		28211114	Women Group	89,567,190					89,567,190	89,567,190		89,567,190	89,567,190		89,567,190
Activity Total				89,567,190					89,567,190	89,567,190		89,567,190	89,567,190		89,567,190
Target Total				89,567,190					89,567,190	89,567,190		89,567,190	89,567,190		89,567,190
Project Code: 4950 Project Name: Womens Economic Empowerment															
Objective Code: F Objective Name: Social Welfare, Gender and Community Empowerment Improved															
Cost Centre Code: 527A Cost Centre Name: Community Development, Gender and Youth															
Target Code: F0401 Target Name: SOCIAL WELFARE GENDER AND COMMUNITY EMPOWERMENT															
F0401C07	To empower disabled people by providing loans in 36 wards by 2020/2021														
		28211116	Disabled Group	44,783,595					44,783,595	44,783,595		44,783,595	44,783,595		44,783,595
Activity Total				44,783,595					44,783,595	44,783,595		44,783,595	44,783,595		44,783,595
Target Total				44,783,595					44,783,595	44,783,595		44,783,595	44,783,595		44,783,595
Project Code: 4952 Project Name: Youth Development															
Objective Code: F Objective Name: Social Welfare, Gender and Community Empowerment Improved															
Cost Centre Code: 527A Cost Centre Name: Community Development, Gender and Youth															
Target Code: F0401 Target Name: SOCIAL WELFARE GENDER AND COMMUNITY EMPOWERMENT															
F0401C06	To empower youth groups by providing loans in 36 wards by 2020/2021														
		28211115	Youth Group	89,567,190					89,567,190	89,567,190		89,567,190	89,567,190		89,567,190
Activity Total				89,567,190					89,567,190	89,567,190		89,567,190	89,567,190		89,567,190
Target Total				89,567,190					89,567,190	89,567,190		89,567,190	89,567,190		89,567,190
Project Code: 6220 Project Name: Support to Tanzania Social Action Fund															
Objective Code: F Objective Name: Social Welfare, Gender and Community Empowerment Improved															
Cost Centre Code: 527B Cost Centre Name: Community Development, Gender and Youth															
Target Code: F0701 Target Name: The highly involvement of the Community in development program conducted in their area															
F0701S01	To facilitate cash transfer to the PSSN beneficiaries for six (6) payment window in 69 village by June 2021														

Tanzania Social Action Fund - TASAF

Department Code: 527 **Department Name:** Community Development, Gender and Youth

Segement(2) Performance Budget Codes	Activity Description	Segement(4) GFS Codes	GFS Code Description	Annual Budget Estimates 2020/21						Forward Budget Estimates 2021/22			Forward Budget Estimates 2022/23		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don	Total	Local	Foreign	Total	Local	Foreign	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		27210104	Relief Assistance		2,505,798,000				2,505,798,000		2,505,798,000	2,505,798,000		2,505,798,000	2,505,798,000
Activity Total					2,505,798,000				2,505,798,000		2,505,798,000	2,505,798,000		2,505,798,000	2,505,798,000
Target Total					2,505,798,000				2,505,798,000		2,505,798,000	2,505,798,000		2,505,798,000	2,505,798,000
Project Code: 4936		Project Name: Land Management Project													
Objective Code: G		Objective Name: Management of Natural Resources and Environment Enhanced and Sustained													
Cost Centre Code: 512B		Cost Centre Name: Land and Natural Resources													
Target Code: G0801		Target Name: To conduct Land survey and mapping by June 2023													
G0801S01	To enable paymentg of compensation and survey of Plots														
		22001101	Office Consumables (papers, pencils, pens and stationaries)	1,000,000					1,000,000	1,000,000		1,000,000	1,000,000		1,000,000
		22003102	Diesel	920,000					920,000	920,000		920,000	920,000		920,000
		22010105	Per Diem - Domestic	4,200,000					4,200,000	4,200,000		4,200,000	4,200,000		4,200,000
		22011102	Ground travel (bus, railway taxi, etc)	200,000					200,000	200,000		200,000	200,000		200,000
		22019101	Cement, Bricks and Building Materials	300,000					300,000	300,000		300,000	300,000		300,000
		22019109	Direct Labour (contracted or casual hire)	2,880,000					2,880,000	2,880,000		2,880,000	2,880,000		2,880,000
		22032118	Negotiated Compensation	40,500,000					40,500,000	40,500,000		40,500,000	40,500,000		40,500,000
Activity Total				50,000,000					50,000,000	50,000,000		50,000,000	50,000,000		50,000,000
Target Total				50,000,000					50,000,000	50,000,000		50,000,000	50,000,000		50,000,000
Grand Total				568,120,320	116,138,848				568,120,320	451,981,504	130,818,096	451,981,504	451,981,504	138,206,096	590,187,520