#### **OVER VIEW AND POLICY STATEMENTS**

#### i) STATEMENT OF COUNCIL CHAIRMAN

It has always been our pleasure to have the opportunity of serving our Customers to the level of satisfaction during 2016/17. The pleasure is with us once again as we are drawing the Medium Term Plans and Budgets for 2017/18 to 2020/21.

The formulation of this Medium Term Plans and Budgets framework is based on the vision, mission and council objectives.

All targets and activities have been derived to address burning issues during 2016/17 to 2017/2018 in order to bring solutions towards the attainment of the above stated vision, the council intends to involve community in all development aspect by considering hierarchy of needs and priorities developed from lower level. We open doors and windows to stakeholders to share with us opportunities and resources that available for the development of our council and community at large.

I am kindly asking all budget partners to grant Chamwino District Council a total of Tshs **48,460,371,450/=** to execute the activities shown in this book for year 2017/18- 2020/21, as clarified by the Directors Statement

SAMWEL A. KAWEYA

**District Council Chairman** 

Chamwino

#### ii) STATEMENT OF THE DISTRICT EXECUTIVE DIRECTOR:

This Midium Term Expenditure Framework (MTEF) for 2017/18 to 2019/2020 has been prepared using Plan Rep system which links all target to FYDP II cluster strategies and all the instructions given under the budget preparation guideline document has taken into account. The plan foresees to work on the key issues indified in every sector with emphasis on adhered to the cash budget so as to avoid debts. For the financial year 2016/2017, a total of Tshs 43,381,175,038 /= was planned to be spent for recruitment and development budgets including council ownsources of Tshs 1,994,731,900. Upto February 2017 the council has managed to collect Tshs 25,636,774,967 (59%) from all sources.

The major challenge currently facing during implantation and services delivery includes inadequate staff and infrastructures particularly in heath and education sector, late commencement of development project due to late fund disbursement, low community contribution and longer dry season that cause massive emaciation of livestock and crop wilting. It is the hope of council that these challenges when happen can now be addressed so as to execute district plan.

During the coming financial year (2017/18) the council plan to spend a total Tshs **48,460,371,450 (PE 29,449,211,200, Recur. 3,076,894,800 and Dev. 15,934,265,450)** for recurrent and Development budgets in which the council's own sources contribution is Tshs 2,194,822,000 which is equivalent to 5 % of the total council budget. The projects intended to are completion of ongoing projects of which mostly falls within education, Health, water sector as well as executing some few new projects in the same sectors. The community are expected to contribute Tshs 50,000,000 interms of inkind and work force.

To enhance efficiency and effectiveness, the management fully commit its self to take accurate measures to ensure that employees of the council perform their roles as stipulated in their job description, adherence to the financial expenditures norms and that projects and programs are executed according to the plan target as well as strengthening corroboration with all projects partners, stakeholders as well as entire community in the District. The District also conform with local Authority Financial memorandum, Local government finance Act No 9 of the 1982 procurement Act (2004) and the budget Act no 11 of 2015 in the whole process of executing this Budget

I here by, represent

A.H.Masasi

**District Council Executive Director** 

Chamwino

# **Other Charges Budget**

### **Chamwino District Council**

United Republic of Tanzania

# Local Government Block Grant 5000 Administration and General

500A General Administration

### **Objective** B National Anti-Corruption Implementation Strategy Enhanced and Sustained

Target	01 Efficience o	f service provi	sion to the public impro	ved by th	e year 2020											
•		•		•			C	uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Tota
B01S01	4 intergrity meetings conducted by June 2018	210314	Sitting Allowance	person	200,000	6.0	6.0	6.0	6.0	6.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,00
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	3.0	3.0	6.0	6.0	6.0	600,000	600,000	1,200,000	1,200,000	1,200,000	4,800,00
		221404	Food and Refreshments	each	10,000	40.0	40.0	40.0	40.0	40.0	400,000	400,000	400,000	400,000	400,000	2,000,00
Total For th	e activity										2,200,000	2,200,000	2,800,000	2,800,000	2,800,000	12,800,00
Total For th	e Target										2,200,000	2,200,000	2,800,000	2,800,000	2,800,000	12,800,000
Objec	c <b>tive</b> D Quali	v and Qua	antity of Socio-Eco	onomic	Services a	nd Infr	astruc	ture Ir	ncreas	sed						
Target		•	ment for efficiency and						101000	<b>5</b> 04						
901	0. 00	•······g •······•·				,		uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Tota
D01S01	10 workers health and funeral deseaced staffs by June 2018	5 210319	Medical and Dental Refunds	person	80,000	10.0	10.0	10.0	10.0	10.0	800,000	800,000	800,000	800,000	800,000	4,000,00
		220302	Diesel	litres	2,000	400.0	400.0	500.0	500.0	500.0	800,000	800,000	1,000,000	1,000,000	1,000,000	4,600,00
		221005	Per Diem - Domestic	person	100,000	5.0	5.0	5.0	5.0	5.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		229920	Burial Expenses	person	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,00
Total For th	e activity										3,100,000	3,100,000	3,300,000	3,300,000	3,300,000	16,100,00
D01S02	6 members of ALAT to attend 4 meeting and ALAT contribution being paid by Jul 2018		Diesel	litres	2,000	1,200.0	1,200.0	1,950.0	1,950.0	1,950.0	2,400,000	2,400,000	3,900,000	3,900,000	3,900,000	16,500,00
		221102	Ground travel (bus, railway taxi, etc)	person	20,000	20.0	20.0	20.0	20.0	20.0	400,000	400,000	400,000	400,000	400,000	2,000,00
		260502	Councillors Allowance	person	196,154	52.0	52.0	52.0	52.0	52.0	10,200,000	10,200,000	10,200,000	10,200,000	10,200,000	51,000,00
		271301	ALAT contribution	year	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,00
Total For th	e activity										23,000,000	23,000,000	24,500,000	24,500,000	24,500,000	119,500,00
D01S03	10 disabled staffs supoted by June 20	221002	Ground travel (bus, railway taxi, etc)	person	40,000	10.0	10.0	10.0	10.0	10.0	400,000	400,000	400,000	400,000	400,000	2,000,00
		221005	Per Diem - Domestic	person	100,000	6.0	6.0	6.0	10.0	10.0	600,000	600,000	600,000	1,000,000	1,000,000	3,800,00
		410212	Bicyles	person	210,000	10.0	10.0	10.0	10.0	10.0	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
Recurrent	Budget Total															

102-Sep-2017 : 13:04:36 Page 1 of 49

2017/18

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

		, ,													
Total For the activity										3,100,000	3,100,000	3,100,000	3,500,000	3,500,000	16,300,000
D01S04 Out source of 3 security guard by June 2018	229905	Security Services	month	400,000	12.0	12.0	12.0	12.0	12.0	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	24,000,000
Total For the activity										4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	24,000,000
D01S05 Expenses of 50 staffs transfer to	270909	Local Government Loans Box	ard	person	500,000	10.0	10.0	10.0	10.0	10.0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
25,000,000															
Chamwino by June 2018	290704	Domestic Debts		250,000	E0.0	E0.0	E0.0	E0.0	50.0	10 500 000	12 500 000	12.500.000	12.500.000	12.500.000	62.500.000
	410502	Furniture and Fittings	person set	250,000 1,000,000	50.0 1.0	50.0 1.0	50.0 5.0	50.0 5.0	50.0	12,500,000 1,000,000	12,500,000 1,000,000	5,000,000	5,000,000	5,000,000	17,000,000
Total For the activity	110002	r armaro ana r nango	001	1,000,000	1.0	1.0	0.0	0.0	0.0	18,500,000	18,500,000	22,500,000	22,500,000	22,500,000	104,500,000
Total For the Target										52,500,000	52,500,000	58,200,000	58,600,000	58,600,000	280,400,000
<b>v</b>										02,000,000	02,000,000	00,200,000	00,000,000	00,000,000	200,100,000
<b>Objective</b> E Good Go	vernan	ce and Administr	ative Sei	rvices Enh	anced										
Target 01 Efficiecy improved	d in servic	es derivery in the distri	ct by the ye	ar 2020											
, ,		•					<u>uantities</u>					<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost	2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01 Provision of 20% of General Purpose Grant to 107 villages by June 2018	271112	Fund Transfers to Village Councils	each	247,925	107.0	107.0	107.0	107.0	107.0	26,528,000	26,528,000	26,528,000	26,528,000	26,528,000	132,640,000
Total For the activity										26,528,000	26,528,000	26,528,000	26,528,000	26,528,000	132,640,000
E01S02 Settlement of 30 council's debtors by June 2018	229936	Suppliers Debts	lumpsum	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total For the activity										10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
E01S03 Implementation of HCMIS and LGHMIS by June 2018	210303	Extra-Duty	person	30,000	70.0	70.0	140.0	140.0	140.0	2,100,000	2,100,000	4,200,000	4,200,000	4,200,000	16,800,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	6.0	6.0	6.0	6.0	6.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	220102	Computer Supplies and Accessories	set	2,200,000	1.0	1.0	1.0	1.0	1.0	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	11,000,000
	221005	Per Diem - Domestic	person	120,000	15.0	15.0	21.0	21.0	21.0	1,800,000	1,800,000	2,520,000	2,520,000	2,520,000	11,160,000
Total For the activity										7,300,000	7,300,000	10,120,000	10,120,000	10,120,000	44,960,000
E01S04 communication and information enhanced by June 2018	210303	Extra-Duty	person	30,000	80.0	80.0	80.0	80.0	80.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
	210504	Telephone	month	150,000	12.0	12.0	12.0	12.0	12.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	18.0	18.0	18.0	18.0	18.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
	220108	Newspapers and Magazines	month	100,000	12.0	12.0	12.0	12.0	12.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	220302	Diesel	litres	2,000	2,113.0	2,113.0	2,500.0	3,000.0	4,000.0	4,226,000	4,226,000	5,000,000	6,000,000	8,000,000	27,452,000
	221005	Per Diem - Domestic	person	120,000	30.0	30.0	40.0	60.0	60.0	3,600,000	3,600,000	4,800,000	7,200,000	7,200,000	26,400,000
	221202 221211	Posts and Telegraphs Telephone Charges (Land	month month	150,000 150,000	12.0 12.0	12.0 12.0	12.0 12.0	12.0 12.0	12.0 12.0	1,800,000 1,800,000	1,800,000 1,800,000	1,800,000 1,800,000	1,800,000 1,800,000	1,800,000 1,800,000	9,000,000 9,000,000
	221211	Lines)	MUNUI	130,000	12.0	12.0	12.0	12.0	12.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	3,000,000
	230409	Spare Parts	each	1,000,000	2.0	2.0	3.0	3.0	3.0	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	13,000,000

Recurrent Budget Total

202-Sep-2017 : 13:04:37 Page 2 of 49

#### **Objective** E Good Governance and Administrative Services Enhanced

Total For the activity										22,426,000	22,426,000	25,400,000	28,800,000	30,800,000	129,852,000
E01S05 Maintan and repair 2 council vehicles by June 2018	229918	Insurance Expenses	each	2,500,000	2.0	2.0	2.0	2.0	2.0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	230409	Spare Parts	each	1,000,000	2.0	2.0	2.0	2.0	2.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity										7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
E01S06 Supervision of 34WDCs meetings and 107 village's Assembly meetings by June 2018	220302	Diesel	litres	2,000	1,593.0	1,593.0	1,600.0	1,600.0	1,600.0	3,186,000	3,186,000	3,200,000	3,200,000	3,200,000	15,972,000
	221005	Per Diem - Domestic	person	100,000	15.0	15.0	15.0	15.0	15.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total For the activity										4,686,000	4,686,000	4,700,000	4,700,000	4,700,000	23,472,000
Total For the Target										77,940,000	77,940,000	83,748,000	87,148,000	89,148,000	415,924,000
Target 03 Efficiecy improved	l in sarvic	es derivery in the distri	ict by the	vear 2020-CARR	YOVER F	UND									
Target 03 Efficiecy improved	I III SCI VIC	co acrivery in the alour	or by the	y can 2020 07 11 11 1		0.10									
, , , , , , , , , , , , , , , , , , ,		•	•			<u>C</u>	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	<u>C</u> 2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
, , , , , , , , , , , , , , , , , , ,		•	•			<u>C</u>		2020/21 0.0	2021/22 0.0	2017/18 2,000,000	2018/19 0	Costs 2019/20 0	2020/21	2021/22 0	<i>Total</i> 2,000,000
Item E03S01 Facititate movement and smooth running	GFS	Description Office Consumables (papers,pencils, pens and	Units	Unit Cost	2017/18	<u>C</u> 2018/19	2019/20				2018/19 0	Costs 2019/20 0	2020/21	2021/22 0	
Item E03S01 Facititate movement and smooth running	<i>GFS</i> 220101	Description Office Consumables (papers,pencils, pens and stationaries)	<i>Units</i> set	<i>Unit Cost</i> 200,000	2017/18 10.0	<u>C</u> 2018/19 0.0	2019/20 0.0	0.0	0.0	2,000,000	2018/19 0 0	Costs 2019/20 0	2020/21 0 0	2021/22 0 0	2,000,000
Item E03S01 Facititate movement and smooth running of the administration office by June 2018	<i>GFS</i> 220101	Description Office Consumables (papers,pencils, pens and stationaries)	<i>Units</i> set	<i>Unit Cost</i> 200,000	2017/18 10.0	<u>C</u> 2018/19 0.0	2019/20 0.0	0.0	0.0	2,000,000 4,520,259	0	Costs 2019/20 0 0 0 0	2020/21 0 0 0 0	2021/22 0 0 0 0	2,000,000 4,520,259
Item  E03S01 Facititate movement and smooth running of the administration office by June 2018  Total For the activity	<i>GFS</i> 220101	Description Office Consumables (papers,pencils, pens and stationaries)	<i>Units</i> set	<i>Unit Cost</i> 200,000	2017/18 10.0	<u>C</u> 2018/19 0.0	2019/20 0.0	0.0	0.0	2,000,000 4,520,259 6,520,259	0 0 0	Costs 2019/20 0 0 0 0 0 144,748,000	2020/21 0 0 0 0 0 148,548,000	2021/22 0 0 0 0 0 150,548,000	2,000,000 4,520,259 6,520,259
Item E03S01 Facititate movement and smooth running of the administration office by June 2018  Total For the activity Total For the Target	<i>GFS</i> 220101	Description Office Consumables (papers,pencils, pens and stationaries)	Units set	<i>Unit Cost</i> 200,000	2017/18 10.0 2,260.1	<u>C</u> 2018/19 0.0 0.0	2019/20 0.0 0.0	0.0	0.0	2,000,000 4,520,259 6,520,259 6,520,259	0 0 0	2019/20 0 0 0 0	0 0 0	0 0 0	2,000,000 4,520,259 6,520,259 6,520,259

#### **Objective** E Good Governance and Administrative Services Enhanced

Trading activities in 107 village in the district minitored by the year 2020

·	•		•	•	•		0.	uantities					Cooto			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
E01S01	Trading unit carry out its duties in 107 villages by June 2018	210301	Leave Travel	each	800,000	1.0	1.0	1.0	1.0	1.0	800,000	800,000	800,000	800,000	800,000	4,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	4.0	4.0	4.0	4.0	4.0	800,000	800,000	800,000	800,000	800,000	4,000,000
		220302	Diesel	litres	2,000	734.0	734.0	800.0	800.0	1,000.0	1,468,000	1,468,000	1,600,000	1,600,000	2,000,000	8,136,000
		221005	Per Diem - Domestic	person	80,000	20.0	20.0	40.0	40.0	40.0	1,600,000	1,600,000	3,200,000	3,200,000	3,200,000	12,800,000
		221406	Gifts and Prizes	each	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total For	the activity										5,168,000	5,168,000	6,900,000	6,900,000	7,300,000	31,436,000
Total For	the Target										5,168,000	5,168,000	6,900,000	6,900,000	7,300,000	31,436,000
Total for	section										5,168,000	5,168,000	6,900,000	6,900,000	7,300,000	31,436,000

515A Internal Audit Administration

Recurrent Budget Total

01

Target

302-Sep-2017 : 13:04:37 Page 3 of 49

#### Good Governance and Administrative Services Enhanced **Objective**

		ce and Administr			lanceu										
Target 01 Value for Money 6	enhancem	ent for all Council proje	cts by June 2	2020		0	antitiaa					Cooto			
Item E01S01 Audit development projects implemented at	GFS 220302	Description Diesel	<i>Units</i> litres	Unit Cost 2,000	2017/18	2018/19 1,037.0	<u>uantities</u> 2019/20 1,040.0	2020/21	2021/22 1,050.0	2017/18 2,074,000	2018/19 2,074,000	Costs 2019/20 2,080,000	2020/21 2,100,000	2021/22 2,100,000	<i>Total</i> 10,428,000
village level by june 2018	221005	Per Diem - Domestic	person	80,000	49.0	49.0	50.0	50.0	50.0	3,920,000	3,920,000	4,000,000	4,000,000	4,000,000	19,840,000
Total For the activity	22 1000	T GI DIGITI DOMESTIC	person	00,000	40.0	40.0	00.0	50.0	00.0	5,994,000	5,994,000	6,080,000	6,100,000	6,100,000	30,268,000
Total For the Target										5,994,000	5,994,000	6,080,000	6,100,000	6,100,000	30,268,000
Target 02 Working environr	nent for A	udit unit improved by J	une 2020												
							<u>uantities</u>					<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost		2018/19			2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E02S01 Transport services for Internal audit unit reached by June 2018	230408	Outsource maintenance contract services	each	1,800,000	1.0	1.0	1.0	1.0	1.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Total For the activity										1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
E02S02 Improve working condition to audit staff by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	5.0	5.0	5.0	5.0	400,000	1,000,000	1,000,000	1,000,000	1,000,000	4,400,000
	220109	Printing and Photocopying Costs	lumpsum	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	221406	Gifts and Prizes	each	500,000	1.0	1.0	1.0	1.0		500,000	500,000	500,000	500,000	500,000	2,500,000
	410502	Furniture and Fittings	set	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total For the activity										1,900,000	2,500,000	2,500,000	2,500,000	2,500,000	11,900,000
Total For the Target										3,700,000	4,300,000	4,300,000	4,300,000	4,300,000	20,900,000
Total for section										9,694,000	10,294,000	10,380,000	10,400,000	10,400,000	51,168,000
Total for Subvote										154,022,259	148,102,000	162,028,000	165,848,000	168,248,000	798,248,259
			500	)5 Planni	ng, Tr	ade a	nd Ed	onon	ny						
				503B	Policy	and P	lannir	ng	-						
<b>Objective</b> D Quality a	nd Qua	ntity of Socio-Ec	onomic S	ervices a	nd Infr	astruc	ture li	ncrea	sed						

#### Quality and Quantity of Socio-Economic Services and Infrastructure Increased Planning office operations improved by June 2020

·	J	•		,				Qı	uantities					Costs			
Item			GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
D04S01	Office operation and staff statutory benefits enhanced by June 2018		210301	Leave Travel	each	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
			210319	Medical and Dental Refunds	each	100,000	2.0	2.0	2.0	2.0	2.0	200,000	200,000	200,000	200,000	200,000	1,000,000
			220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	3.0	3.0	3.0	3.0	3.0	600,000	600,000	600,000	600,000	600,000	3,000,000
			220302	Diesel	litres	2,000	971.0	971.0	971.0	971.0	971.0	1,942,000	1,942,000	1,942,000	1,942,000	1,942,000	9,710,000
			221005	Per Diem - Domestic	person	80,000	25.0	25.0	25.0	25.0	25.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Recurrent Budget Total

Target

04

402-Sep-2017 : 13:04:38 Page 4 of 49

Obje	ctive D Quality a	nd Qua	ntity of Socio-Eco	onomic Se	ervices ai	nd Infr	astruc	ture li	ncreas	sed						
D04S01	Office operation and staff statutory benefits enhanced by June 2018	221406	Gifts and Prizes	each	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		229936 290704	Suppliers Debts Domestic Debts	lumpsum person	1,952,000 500,000	1.0 2.0	1.0 2.0	1.0 2.0	1.0 3.0	1.0 3.0	1,952,000 1,000,000	1,952,000 1,000,000	1,952,000 1,000,000	1,952,000 1,500,000	1,952,000 1,500,000	9,760,000 6,000,000
Total For t	he activity										9,694,000	9,694,000	9,694,000	10,194,000	10,194,000	49,470,000
Total For t	he Target										9,694,000	9,694,000	9,694,000	10,194,000	10,194,000	49,470,000
Total for s	section										9,694,000	9,694,000	9,694,000	10,194,000	10,194,000	49,470,000
Total for S	Subvote										9,694,000	9,694,000	9,694,000	10,194,000	10,194,000	49,470,000
					5007 F	Primai	y Edu	ucatio	n							
					7B Prima	•		•	ration	S						
Obje	ctive C Access to	Qualit	y and Equitable S	Social Ser	rvices De	livery	Improv	ved								
Target	03 Efficiency of Educ	ation dep	artment improved in se	rvice delivery	by June 202	0										
_	-	-	-	_	-			<u>Quantities</u>					<u>Costs</u>			
Item	5 1111 4 200 20 11 1 4 10	GFS	Description	Units	Unit Cost	2017/18			2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
C03S01	Facilitate Office Operation and staff statutory benefits by June 2018	210319	Medical and Dental Refunds	lumpsum	617,000	1.0	1.0	1.0	1.0	1.0	617,000	617,000	617,000	617,000	617,000	3,085,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	25.0	25.0	25.0	25.0	25.0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
		220201	Electricity	month	100,000	12.0	12.0	12.0	12.0	12.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
		220302	Diesel	litres	2,000	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
		220702	Rent - Housing	month	300,000	12.0	12.0	12.0	12.0	12.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
		221005 229905	Per Diem - Domestic	person	80,000	37.5 12.0	38.0 12.0	38.0 12.0	38.0 12.0	38.0 12.0	3,000,000 1,200,000	3,040,000	3,040,000	3,040,000	3,040,000 1,200,000	15,160,000 6,000,000
		229905	Security Services Burial Expenses	month person	100,000 316,667	12.0	12.0	12.0	12.0	12.0	3,800,000	1,200,000 3,800,000	1,200,000 3,800,000	1,200,000 3,800,000	3,800,000	19,000,000
		230408	Outsource maintenance contract services	car	500,000	12.0	12.0	12.0	12.0	12.0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Total For t	he activity										26,417,000	26,457,000	26,457,000	26,457,000	26,457,000	132,245,000
C03S02	Facilitate monitoring/supervision of teaching and learning process in 120 by June 2018	220302	Diesel	litres	2,000	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
		221005	Per Diem - Domestic	person	80,000	25.0	25.0	25.0	25.0	25.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For t	he activity										12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Total For t	he Target										38,417,000	38,457,000	38,457,000	38,457,000	38,457,000	192,245,000
Target	04 Academic perform	ance imp	roved from 52% to 85%	by June 2020	)		_						0.1			
Itam		CEC	Description	Unita	Unit Co-t	2017/10	_	Quantities	2020/24	2021/22	2017/40	2040/40	Costs	2020/04	2024/22	Total
<i>Item</i> C04S01	Facilitate transfer of capitation grant fund to school account by June 2018	GFS 221314	Description Capitation Costs	<i>Units</i> pupil	<i>Unit Cost</i> 3,817		2018/19 74,857.0		2020/21 74,857.0		2017/18 285,751,000	2018/19 285,751,000	2019/20 285,751,000	2020/21 285,751,000	2021/22 285,751,000	<i>Total</i> 1,428,755,000

Recurrent Budget Total

502-Sep-2017 : 13:04:38 Page 5 of 49

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

		, ,													
Total For the activity										285,751,000	285,751,000	285,751,000	285,751,000	285,751,000	1,428,755,000
C04S02 To supervise standard seven Examinations in 119 primary school by June 2018	221311	Examination Expenses	pupil	25,011	6,172.0	6,172.0	6,172.0	6,172.0	6,172.0	154,369,000	154,369,000	154,369,000	154,369,000	154,369,000	771,845,000
Total For the activity										154,369,000	154,369,000	154,369,000	154,369,000	154,369,000	771,845,000
C04S03 To supervise standard Four Examinations in 119 primary school by June 2018	221311	Examination Expenses	pupil	6,653	9,006.0	9,006.0	9,100.0	9,100.0	9,100.0	59,913,000	59,913,000	60,538,341	60,538,341	60,538,341	301,441,023
Total For the activity										59,913,000	59,913,000	60,538,341	60,538,341	60,538,341	301,441,023
C04S04 To facilitate timely costs of annual leave to 600 teachers by June 2018	210301	Leave Travel	person	132,990	600.0	600.0	600.0	600.0	600.0	79,794,000	79,794,000	79,794,000	79,794,000	79,794,000	398,970,000
Total For the activity										79,794,000	79,794,000	79,794,000	79,794,000	79,794,000	398,970,000
C04S05 To facilitate timely costs of moving expences to 60 teachers by June 2018	210329	Moving Expenses	person	1,336,517	60.0	60.0	60.0	60.0	60.0	80,191,000	80,191,000	80,191,000	80,191,000	80,191,000	400,955,000
Total For the activity										80,191,000	80,191,000	80,191,000	80,191,000	80,191,000	400,955,000
C04S06 To facilitate transfer of school meals fund to 1 special school by June 2018	221315	School Meals	pupil	319,940	100.0	100.0	100.0	100.0	100.0	31,994,000	31,994,000	31,994,000	31,994,000	31,994,000	159,970,000
Total For the activity										31,994,000	31,994,000	31,994,000	31,994,000	31,994,000	159,970,000
C04S07 To facilitate transfer of responsibility allowances to 119 head teachers by June 2018	210312	Responsibility Allowance	person	2,400,000	119.0	119.0	119.0	449.0	119.0	285,600,000	285,600,000	285,600,000	1,077,600,000	285,600,000	2,220,000,000
Total For the activity										285,600,000	285,600,000	285,600,000	1,077,600,000	285,600,000	2,220,000,000
C04S08 To facilitate transfer of responsibility allowances to 36 WECS by June 2018	210312	Responsibility Allowance	month	3,000,000	36.0	36.0	36.0	36.0	36.0	108,000,000	108,000,000	108,000,000	108,000,000	108,000,000	540,000,000
Total For the activity										108,000,000	108,000,000	108,000,000	108,000,000	108,000,000	540,000,000
Total For the Target										1,085,612,000	1,085,612,000	1,086,237,341	1,878,237,341	1,086,237,341	6,221,936,023
Total for section										1,124,029,000	1,124,069,000	1,124,694,341	1,916,694,341	1,124,694,341	6,414,181,023
Total for Subvote										1,124,029,000	1,124,069,000	1,124,694,341	1,916,694,341	1,124,694,341	6,414,181,023

#### **5008 Secondary Education**

509B Secondary Education Operations

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Increase Performance of Secondary School Students in National Examinations from 70% to 80% by June 2020

							Q	<u>(uantities</u>					<u>Costs</u>			
Ite	em	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	C01S01 To facilitate Supervision of form II National Examinations in 28 Secondary schools by June, 2018	221311	Examination Expenses	student	24,425	2,149.0	2,149.0	2,149.0	2,149.0	2,149.0	52,490,000	52,490,000	52,490,000	52,490,000	52,490,000	262,450,000
To	otal For the activity										52,490,000	52,490,000	52,490,000	52,490,000	52,490,000	262,450,000
(	C01S02 To facilitate Supervision of form IV	221311	Examination Expenses	student	101,225	1,206.0	1,206.0	1,206.0	1,206.0	1,206.0	122,077,000	122,077,000	122,077,000	122,077,000	122,077,000	610,385,000

**Recurrent Budget Total** 

Schools by June, 2018

602-Sep-2017 : 13:04:38 Page 6 of 49

### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

_			•													
Total For th	e activity										122,077,000	122,077,000	122,077,000	122,077,000	122,077,000	610,385,000
C01S03	To facilitate Supervision of form VI National Examinations in 2 Secondary Schools by June, 2018	221311	Examination Expenses	student	135,990	98.0	98.0	98.0	98.0	98.0	13,327,000	13,327,000	13,327,000	13,327,000	13,327,000	66,635,000
Total For th	•										13,327,000	13,327,000	13,327,000	13,327,000	13,327,000	66,635,000
	To facilitate smooth learning environment in 28 Secondary Schools by June, 2018	221314	Capitation Costs	student	6,913	7,956.0	7,956.0	7,956.0	7,956.0	7,956.0	55,002,000	55,002,000	55,002,000	55,002,000	55,002,000	275,010,000
Total For th	e activity										55,002,000	55,002,000	55,002,000	55,002,000	55,002,000	275,010,000
C01S05	To provide food to Advanced Level Students at Chamwino Secondary school by June, 2018	221315	School Meals	student	227,267	195.0	195.0	195.0	195.0	195.0	44,317,000	44,317,000	44,317,000	44,317,000	44,317,000	221,585,000
Total For th	e activity										44,317,000	44,317,000	44,317,000	44,317,000	44,317,000	221,585,000
Total For th	e Target										287,213,000	287,213,000	287,213,000	287,213,000	287,213,000	1,436,065,000
Target	02 Department perfor	mance in	creased from 65% to 80	% by the year 2	2020											
901	52 Soparamont porton			70 by the year I			Q	uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19		2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C02S01	Office supplies and services provided by June, 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	15.0	15.0	15.0	15.0	15.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
		220302	Diesel	litres	2,000	3,030.0	3,030.0	3,033.0	3,033.0	3,033.0	6,060,000	6,060,000	6,066,000	6,066,000	6,066,000	30,318,000
Total For th	e activity										9,060,000	9,060,000	9,066,000	9,066,000	9,066,000	45,318,000
C02S02	Transfer of 5 teachers by June, 2018	210329	Moving Expenses	each	1,335,733	15.0	15.0	15.0	15.0	15.0	20,035,995	20,035,995	20,035,995	20,035,995	20,035,995	100,179,975
Total For th	e activity										20,035,995	20,035,995	20,035,995	20,035,995	20,035,995	100,179,975
C02S03	Leave costs for 260 teachers enhanced by June, 2018	210301	Leave Travel	each	99,273	260.0	260.0	260.0	260.0	260.0	25,811,000	25,811,000	25,811,000	25,811,000	25,811,000	129,055,000
Total For th	e activity										25,811,000	25,811,000	25,811,000	25,811,000	25,811,000	129,055,000
C02S04	Burial costs for 4 Teachers enhanced by June, 2018	229920	Burial Expenses	each	500,000	5.0	5.0	5.0	5.0	5.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Total For th	e activity										2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
C02S05	Education week conducted by June 2018	221005	Per Diem - Domestic	person	100,000	30.0	30.0	30.0	30.0	30.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For th	e activity										3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
C02S06	Car maintainance and aquision oof spare parts by June 2018	230408	Outsource maintenance contract services	contract	2,805,000	1.0	1.0	1.0	1.0	1.0	2,805,000	2,805,000	2,805,000	2,805,000	2,805,000	14,025,000
Total For th	e activity										2,805,000	2,805,000	2,805,000	2,805,000	2,805,000	14,025,000
Total For th	e Target										63,211,995	63,211,995	63,217,995	63,217,995	63,217,995	316,077,975
Target	03 Improve teaching a	and learni	ng process in seconda	ry schools by t	he year 202	20										
·			•		•			uantities					<u>Costs</u>			
<i>Item</i> C03S01	Facilitation of Secondary School fees compensation to 28 Secondary Schools by June, 2018	GFS 280602	Description Education Support Fees (Example)	<i>Units</i> school	<i>Unit Cost</i> 4,696,296	2017/18 27.0	2018/19 27.0	2019/20 27.0	2020/21 27.0	2021/22 27.0	2017/18 126,800,000	2018/19 126,800,000	2019/20 126,800,000	2020/21 126,800,000	2021/22 126,800,000	<i>Total</i> 634,000,000

Recurrent Budget Total

702-Sep-2017 : 13:04:39 Page 7 of 49

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

		•			•										
Total For the activity										126,800,000	126,800,000	126,800,000	126,800,000	126,800,000	634,000,000
C03S02 To facilitate payment of Responsibility Allowances to 27 Heads of Secondary Schools by June, 2018	210312	Responsibility Allowance	person	3,111,111	27.0	27.0	27.0	27.0	27.0	84,000,000	84,000,000	84,000,000	84,000,000	84,000,000	420,000,000
Total For the activity										84,000,000	84,000,000	84,000,000	84,000,000	84,000,000	420,000,000
C03S03 To facilitate statutory benefits to staff by June, 2018	210322	Housing allowance	month	150,000	12.0	12.0	12.0	12.0	12.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
	210501	Electricity	month	80,000	12.0	12.0	12.0	12.0	12.0	960,000	960,000	960,000	960,000	960,000	4,800,000
	229905	Security Services	month	150,000	12.0	12.0	12.0	12.0	12.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Total For the activity										4,560,000	4,560,000	4,560,000	4,560,000	4,560,000	22,800,000
Total For the Target										215,360,000	215,360,000	215,360,000	215,360,000	215,360,000	1,076,800,000
Total for section										565,784,995	565,784,995	565,790,995	565,790,995	565,790,995	2,828,942,975
Total for Subvote										565,784,995	565,784,995	565,790,995	565,790,995	565,790,995	2,828,942,975

#### 5009 Land Development & Urban Planning

512A Land and Natural Resource Administration

#### **Objective** G Management of Natural Resources and Environment Enhanced and Sustained

Target 02 12 Land and natural resourses staff empowered to work smoothly by June 2018

							<u>Qı</u>	<u>uantities</u>					<u>Costs</u>			
Item		GFS	Description	Units	Unit Cost	2017/18 2	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
G02S01 To pay state 2018	tutory benefit to staff by June	210301	Leave Travel	person	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		210319	Medical and Dental Refunds	person	168,000	1.0	1.0	2.0	2.0	2.0	168,000	168,000	336,000	336,000	336,000	1,344,000
		210329	Moving Expenses	person	200,000	4.0	4.0	4.0	4.0	4.0	800,000	800,000	800,000	800,000	800,000	4,000,000
		221005	Per Diem - Domestic	person	80,000	15.0	15.0	20.0	30.0	30.0	1,200,000	1,200,000	1,600,000	2,400,000	2,400,000	8,800,000
		221406	Gifts and Prizes	each	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		229920	Burial Expenses	each	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		290704	Domestic Debts	each	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the activity											5,168,000	5,168,000	5,736,000	6,536,000	6,536,000	29,144,000
Total For the Target											5,168,000	5,168,000	5,736,000	6,536,000	6,536,000	29,144,000
Total for section											5,168,000	5,168,000	5,736,000	6,536,000	6,536,000	29,144,000
Total for Subvote											5,168,000	5,168,000	5,736,000	6,536,000	6,536,000	29,144,000

#### **5010 Health Services**

508A Council Health management Team (CHMT)

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

**Recurrent Budget Total** 

802-Sep-2017 : 13:04:39 Page 8 of 49

### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target	04	Shortage of skille	d and mixe	ed human resource for h	ealth redu	ced from 65%	to 40% Ju	ne 2020									
									<u>ıantities</u>					Costs			
Item			GFS	Description	Units	Unit Cost	2017/18 2			2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
C04S01		rientation on OPRAS intracr to 18 CHMTs by	220103	Printing and Photocopy paper	reams	500,000	2.0	2.0	2.0	2.0	0.0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
Total For th	ne activity											1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
C04S02	To Award 2 CHMT In May day by June 20	pest performing during 118	210401	Honoraria	person	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For th	ne activity											1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For th	ne Target											2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	9,000,000
Target	05	Organization Stru	ctures and	I Institutional Manageme	ent at all lev	vels strenathe	ned from 2	27 % to 2	22 % bv	June 2	020						
·		·		· ·		·			antities.	•				Costs			
Item			GFS	Description	Units	Unit Cost	2017/18 2	2018/19 2	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C05S01	To cover Operation throughout up to Jul		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	75.0	75.0	75.0	75.0	75.0	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
			220109	Printing and Photocopying Costs	month	83,475	12.0	12.0	12.0	12.0	12.0	1,001,700	1,001,700	1,001,700	1,001,700	1,001,700	5,008,500
			220201	Electricity	month	60,000	10.0	10.0	10.0	10.0	10.0	600,000	600,000	600,000	600,000	600,000	3,000,000
			220202	Water Charges	month	100,000	12.0	12.0	12.0	12.0	12.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total For th	ne activity											17,801,700	17,801,700	17,801,700	17,801,700	17,801,700	89,008,500
C05S02	To Provide security office throughout by		229905	Security Services	month	300,000	12.0	12.0	12.0	12.0	12.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
Total For th	ne activity											3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
C05S03	To cover DMO's mo June 2018	nthly Office rent by	220702	Rent - Housing	month	5,400,000	1.0	1.0	2.0	3.0	4.0	5,400,000	5,400,000	10,800,000	16,200,000	21,600,000	59,400,000
Total For th	ne activity											5,400,000	5,400,000	10,800,000	16,200,000	21,600,000	59,400,000
C05S04		T members to attend eetings by June 2018	221005	Per Diem - Domestic	person	100,000	5.0	8.0	10.0	18.8	18.8	500,000	800,000	1,000,000	1,875,000	1,875,000	6,050,000
Total For th	ne activity											500,000	800,000	1,000,000	1,875,000	1,875,000	6,050,000
C05S07	To Provide statutory members by June 2		210301	Leave Travel	person	2,000,000	1.0	0.0	0.0	0.0	0.0	2,000,000	0	0	0	0	2,000,000
			210315	Subsistance Allowance	person	2,000,000	1.0	0.0	0.0	0.0	0.0	2,000,000	0	0	0	0	2,000,000
			210329	Moving Expenses	person	2,000,000	1.0	0.0	0.0	0.0		2,000,000	0	0	0	0	2,000,000
			210502	Housing Allowance	person	7,200,000	1.0	0.0	0.0	0.0	0.0	7,200,000	0	0	0	0	7,200,000
			220612	Uniforms	person	1,200,000	1.0	0.0	0.0	0.0		1,200,000	0	0	0	0	1,200,000
			220810	Ground Transport (Bus, Train, Water)	person	400,000	1.0	0.0	0.0	0.0		400,000	0	0	0	0	400,000
			229920	Burial Expenses	person	3,000,000	1.0	0.0	0.0	0.0	0.0	3,000,000	0	0	0	0	3,000,000
Total For th	ne activity											17,800,000	0	0	0	0	17,800,000

Recurrent Budget Total

902-Sep-2017 : 13:04:39 Page 9 of 49

Obje Total For t		to Qualit	y and Equitabl	e Social Se	ervices De	livery	Improv	ed			45,101,700	27,601,700	33,201,700	39,476,700	44,876,700	190,258,500
Target	•	uctures and	d Institutional Manag	sement at all les	vale etranatha	ned from	27 % to 1	22 % by	, luna 20	าวก						
rarget	organization out	uctures and	i ilistitutionai manag	jement at an iev	reis strengthe	neu nom		iantities	Julie 20	J20			Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19 2		2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C06S02	To support 11member of report panel to receive and compile MTUHA report from 65 HFs in 5days throughout June 2018	220101	Office Consumables (papers,pencils, pens an stationaries)	set d	200,000	4.6	5.0	5.5	0.0	0.0	914,000	1,000,000	1,100,000	0	0	3,014,000
Total For t	ne activity										914,000	1,000,000	1,100,000	0	0	3,014,000
Total For t	ne Target										914,000	1,000,000	1,100,000	0	0	3,014,000
Target	17 Shortage of skille	ed and mix	ed human resource	for health reduc	ced from 65%	to 40% J	une 2020-	CARR	YOVER	FUNDS						
·	ŭ							antities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19 2	2019/20	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
C17S01	To provide statutory benefits to head of Health department by June 2018	210502	Housing Allowance	month	600,000	5.0	0.0	0.0	0.0	0.0	3,000,000	0	0	0	0	3,000,000
Total For t	ne activity										3,000,000	0	0	0	0	3,000,000
C17S02	To settle moving expenses to 5 retired health personel by june 2018	210329	Moving Expenses	person	669,640	1.0	0.0	0.0	0.0	0.0	669,640	0	0	0	0	669,640
Total For t	ne activity										669,640	0	0	0	0	669,640
Total For t	ne Target										3,669,640	0	0	0	0	3,669,640
Total for s	ection										51,685,340	30,601,700	36,301,700	41,476,700	45,876,700	205,942,140
					508B Co	uncil H	lospita	l Serv	/ices							
Ohie	ctive C Access t	n Oualit	y and Equitabl	e Social Se			•									
									0000							
Target	02 Organizational st	tructure and	d institution manage	ement capacity	gap reduced i	rom 30%			2020				Cooto			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19 2	antities	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
C02S01	To Provide 24 hrs emergence services throughout up to June 2018	210317	On Call Allowance	month	3,000,000	21.0	21.0	21.0	22.0	22.0	63,000,000	63,000,000	63,000,000	66,000,000	66,000,000	321,000,000
Total For t	ne activity										63,000,000	63,000,000	63,000,000	66,000,000	66,000,000	321,000,000
Total For t	ne Target										63,000,000	63,000,000	63,000,000	66,000,000	66,000,000	321,000,000
Total for s	ection										63,000,000	63,000,000	63,000,000	66,000,000	66,000,000	321,000,000
T	Subvote										114,685,340	93,601,700	99,301,700	107,476,700	111,876,700	526,942,140

**5012 Health Centres** 

508D Health Centres

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

**Recurrent Budget Total** 

1002-Sep-2017 : 13:04:40 Page 10 of 49

### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target	10	Organization Struc	ctures and	I Institutional Manageme	ent at all lev	els strengther	ned from			June 2	020			Conto			
Item C10S01	To Provide 24 hrs er throughout up to Jur		<i>GFS</i> 210317	Description On Call Allowance	<i>Units</i> person	<i>Unit Cost</i> 1,750,000	2017/18 29.0		uantities 2019/20 29.0	2020/21 30.0	2021/22 30.0	2017/18 50,750,000	2018/19 50,750,000	Costs 2019/20 50,750,000	2020/21 52,500,000	2021/22 52,500,000	<i>Total</i> 257,250,000
Total For the	•											50,750,000 50,750,000	50,750,000 50,750,000	50,750,000 50,750,000	52,500,000 52,500,000	52,500,000 52,500,000	257,250,000 257,250,000
Target	11	Immunization cove	erage for I	DPT-HepB-Hib and Meas	sles increas	ed from 94% t	o 97% by										
Item C11S01	To Conduct quarterly maintenance of cold 5RHCs by June 20	chain equipment at	<i>GFS</i> 210303	Description Extra-Duty	<i>Units</i> person	Unit Cost 30,000	2017/18 10.0		uantities 2019/20 10.0	2020/21	2021/22 10.0	2017/18 300,000	2018/19 300,000	Costs 2019/20 300,000	2020/21 300,000	2021/22 300,000	<i>Total</i> 1,500,000
Total For the	•											300,000 300,000	300,000 300,000	300,000 300,000	300,000 300,000	300,000 300,000	1,500,000 1,500,000
Target	12	Shortage of skilled	d and mixe	ed human resource for h	nealth reduc	ed from 65% t	to 40% Ji	ıne 2020	)			,	,	,	,	223,222	,,,,,,,,,,
largot		Onortage or online	a unu ima	ou maman recourse for t	iouitii iouud	,cu	10 40 /0 0		uantities					Costs			
Item C12S01	To Provide incentive Mattresses) to new 6 2018		GFS 220601	Description Bed and Mattresses	<i>Units</i> each	<i>Unit Cost</i> 150,000	2017/18 15.0	2018/19 15.0	2019/20 15.0	2020/21 15.0	2021/22 15.0	2017/18 2,250,000	2018/19 2,250,000	2019/20 2,250,000	2020/21 2,250,000	2021/22 2,250,000	<i>Total</i> 11,250,000
Total For th	ne activity											2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000
C12S02	To Provide statutory staff by june 2018	benefit to 30 Health	210301	Leave Travel	person	250,000	48.0	48.0	48.0	48.0	48.0	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
			210315 210319 210327 210329 220612 229920	Subsistance Allowance Medical and Dental Refunds Uniform Allowance Moving Expenses Uniforms Burial Expenses	person person person person metre person	420,000 400,000 120,000 1,500,000 10,000 800,000	10.0 5.0 10.0 4.0 1,074.0 2.0	10.0 5.0 10.0 4.0 1,074.0 2.0	10.0 5.0 10.0 5.0 1,074.0 2.0	10.0 5.0 10.0 7.0 1,074.0 2.0	10.0 5.0 10.0 10.0 1,074.0 2.0	4,200,000 2,000,000 1,200,000 6,000,000 10,740,000 1,600,000	4,200,000 2,000,000 1,200,000 6,000,000 10,740,000 1,600,000	4,200,000 2,000,000 1,200,000 7,500,000 10,740,000 1,600,000	4,200,000 2,000,000 1,200,000 10,500,000 10,740,000 1,600,000	4,200,000 2,000,000 1,200,000 15,000,000 10,740,000 1,600,000	21,000,000 10,000,000 6,000,000 45,000,000 53,700,000 8,000,000
Total For the	•		223020	Bullar Expenses	регооп	000,000	2.0	2.0	2.0	2.0	2.0	37,740,000 39,990,000	37,740,000 39,990,000	39,240,000 41,490,000	42,240,000 44,490,000	46,740,000 48,990,000	203,700,000 214,950,000
Target	13	Organization Struc	ctures and	l Institutional Manageme	ent at all lev	els strengther	ned from			June 2	020						
Item C13S01	To Provide patient of throughout up to Jur		GFS 220403	Description Special Foods (diet food)	<i>Unit</i> s each	<i>Unit Cost</i> 1,000,000	2017/18 4.0		uantities 2019/20 4.0	2020/21 4.0	2021/22 4.0	2017/18 4,000,000	2018/19 40,000,000	Costs 2019/20 4,000,000	2020/21 4,000,000	2021/22 4,000,000	<i>Total</i> 56,000,000
Total For the	,											4,000,000 4,000,000	40,000,000 40,000,000	4,000,000 4,000,000	4,000,000 4,000,000	4,000,000 4,000,000	56,000,000 56,000,000

Recurrent Budget Total

1102-Sep-2017 : 13:04:40 Page 11 of 49

ı	ocal	Gover	nment	Rlock	Grant
L	_UCai	COUVEIL		DIUUN	CILAILI

				oui Ouv	011111	10110	טוט	O	<i>-</i> 1 and						
Total for section										95,040,000	131,040,000	96,540,000	101,290,000	105,790,000	529,700,000
Total for Subvote										95,040,000	131,040,000	96,540,000	101,290,000	105,790,000	529,700,000
				501	3 Disp	ensa	ries								
					8E Dis										
	- 010	on and Familia to 1	2:-10												
_		ty and Equitable \$			livery i	mprov	/ea								
Target 02 Maternal mortalit	y rate redu	iced from 64/100000 to 6	60/100000 b	y June 2020		•						01-			
Item	GFS	Description	Units	Unit Cost	2017/18		uantities 2019/20	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
C02S05 To Provide 24 hrs emergence services	210303	Extra-Duty	person	30,000	171.0	171.0	171.0	171.0		5,130,000	5,130,000	5,130,000	5,130,000	5,130,000	25,650,000
throughout up to June 2018		•													
	220301	Petrol	litres	2,000	107.4	107.4	107.4	0.0	0.0	214,840	214,840	214,840	0	0	644,520
Total For the activity										5,344,840	5,344,840	5,344,840	5,130,000	5,130,000	26,294,520
Total For the Target										5,344,840	5,344,840	5,344,840	5,130,000	5,130,000	26,294,520
Target 07 Reduced shortage	e of skilled	d human resources for h	ealth from	60% to 50% by	June 20	20									
				•			<u>uantities</u>					Costs			
Item	GFS	Description	Units		2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C07S01 To Provide incentives package (bed and Mattresses) to new employees by June 2018	220601	Bed and Mattresses	each	150,000	20.0	20.0	20.0	20.0	20.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For the activity										3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
C07S02 To Provide statutory benefit to 85 Health	210301	Leave Travel	person	303,330	39.0	39.0	39.0	39.0	39.0	11,829,870	11,829,870	11,829,870	11,829,870	11,829,870	59,149,350
staff by june 2018	010015	Cubaistanas Allausanas		45.000	20.0	20.0	20.0	20.0	20.0	1 250 000	1 250 000	1 250 000	1 350 000	1 250 000	6.750.000
	210315 210319	Subsistance Allowance Medical and Dental Refunds	person person	45,000 300,000	30.0 4.0	30.0 4.0	30.0 4.0	30.0 4.0		1,350,000 1,200,000	1,350,000 1,200,000	1,350,000 1,200,000	1,350,000 1,200,000	1,350,000 1,200,000	6,750,000 6,000,000
	210313	Moving Expenses	person	1,000,000	4.0	4.0	4.0	4.0		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
	220612	Uniforms	each	120,000	10.0	10.0	10.0	10.0		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	229920	Burial Expenses	each	500,000	4.0	4.0	4.0	4.0	4.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity										21,579,870	21,579,870	21,579,870	21,579,870	21,579,870	107,899,350
C07S04 To reward 1 employee with best performance at Dispensary level by June 2018	210401	Honoraria	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total For the activity										500,000	500,000	500,000	500,000	500,000	2,500,000
C07S05 To provide Employee Statutory benefits to 6 employees and 9 HFGC members at the Dispensary level by June 2018	210315	Subsistance Allowance	person	60,000	60.0	60.0	60.0	60.0	60.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
Total For the activity										3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
C07S08 To conduct indunction course to new 30 HCW by June 2018	221005	Per Diem - Domestic	person	60,000	60.0	60.0	60.0	0.0	0.0	3,600,000	3,600,000	3,600,000	0	0	10,800,000
Total For the activity										3,600,000	3,600,000	3,600,000	0	0	10,800,000
Total For the Target										32,279,870	32,279,870	32,279,870	28,679,870	28,679,870	154,199,350
Recurrent Budget Total															

1202-Sep-2017 : 13:04:41 Page 12 of 49

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target 08 Organization Stru	uctures and	d Institutional Managen	nent at all l	evels strengthe	ned from	27 % to	22 % by	June 20	020						
						Q	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C08S01 To procure HMIS books for 59HFs by June 2018	220109	Printing and Photocopying Costs	set	30,000	40.0	40.0	70.0	58.0	58.0	1,200,000	1,200,000	2,100,000	1,740,000	1,740,000	7,980,000
Total For the activity										1,200,000	1,200,000	2,100,000	1,740,000	1,740,000	7,980,000
C08S02 To Conduct quartely preventive maintance repair and movement to 180 medical equipments for 57HFs by June 2018	221005	Per Diem - Domestic	person	60,000	11.0	11.0	10.0	10.0	10.0	660,000	660,000	600,000	600,000	600,000	3,120,000
	231101	Medical and Laboratory equipment	each	5,000	100.0	100.0	200.0	200.0	200.0	500,000	500,000	1,000,000	1,000,000	1,000,000	4,000,000
Total For the activity										1,160,000	1,160,000	1,600,000	1,600,000	1,600,000	7,120,000
C08S03 To Conduct competition on CHF enrollement to 57 RHCs by June 2018	210401	Honoraria	each	600,000	3.0	3.0	3.0	3.0	3.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
	221406	Gifts and Prizes	each	200,000	3.0	3.0	3.0	3.0	3.0	600,000	600,000	600,000	600,000	600,000	3,000,000
Total For the activity										2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
C08S04 To install solar /electricity system to 10 HFs and 10 Staff houses by June 2018	210501	Electricity	each	100,000	56.0	56.0	56.0	20.0	20.0	5,600,000	5,600,000	5,600,000	2,000,000	2,000,000	20,800,000
Total For the activity										5,600,000	5,600,000	5,600,000	2,000,000	2,000,000	20,800,000
Total For the Target										10,360,000	10,360,000	11,700,000	7,740,000	7,740,000	47,900,000
Total for section										47,984,710	47,984,710	49,324,710	41,549,870	41,549,870	228,393,870
Total for Subvote										47,984,710	47,984,710	49,324,710	41,549,870	41,549,870	228,393,870
					5014 \	<b>Norks</b>	<b>5</b>								

511A Works and Fire rescure Administration

#### **Objective** E Good Governance and Administrative Services Enhanced

Domestic Debts

290704

22 Works Department's works welfare and office running expenses met by June 2020

person

Costs 2019/20 Quantities Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 Item GFS Description Units 2017/18 2018/19 2020/21 2021/22 Total E01S01 22 Workers staff provided with conducive 210301 Leave Travel 483,800 5.0 5.0 7.0 7.0 7.0 2,419,000 2,419,000 3,386,600 3,386,600 3,386,600 14,997,800 person working environment by june 2018 210319 200,000 200,000 200,000 200,000 200,000 1,000,000 Medical and Dental Refunds person 100,000 2.0 2.0 2.0 2.0 2.0 220702 Rent - Housing 600,000 6.0 6.0 6.0 6.0 6.0 3,600,000 3,600,000 3,600,000 3,600,000 3,600,000 18,000,000 each 2.0 2.0 2.0 220802 Tuition Fees person 1,500,000 1.0 1.0 1,500,000 1,500,000 3,000,000 3,000,000 3,000,000 12,000,000 220808 Training Materials set 200,000 5.0 5.0 5.0 5.0 5.0 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 5,000,000 80,000 20.0 20.0 20.0 27.0 27.0 1,600,000 1,600,000 1,600,000 2,160,000 2,160,000 9,120,000 221005 Per Diem - Domestic person 229905 Security Services 200,000 12.0 12.0 12.0 12.0 12.0 2,400,000 2,400,000 2,400,000 2,400,000 2,400,000 12,000,000 month

4.0

4.0

4.0

4.0

1,000,000

Total For the activity

01

Target

Recurrent Budget Total

1302-Sep-2017 : 13:04:41 Page 13 of 49

4,000,000

16,719,000

4,000,000

19,186,600

4,000,000

19,746,600

4,000,000

19,746,600

20,000,000

92,117,800

4.0

4,000,000

16,719,000

<b>Objective</b> E Good Go	overnan	ce and Administr	ative Se	rvices Enh	anced										
E01S02 Office running expenses and utilities provided by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	4.0	4.0	6.0	6.0	6.0	800,000	800,000	1,200,000	1,200,000	1,200,000	5,200,000
	220102	Computer Supplies and Accessories	set	1,000,000	1.0	1.0	2.0	2.0	2.0	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	8,000,000
	220201	Electricity	month	30,000	12.0	12.0	12.0	12.0	12.0	360,000	360,000	360,000	360,000	360,000	1,800,000
	220202	Water Charges	month	30,000	12.0	12.0	12.0	12.0	12.0	360,000	360,000	360,000	360,000	360,000	1,800,000
	221203	Wire, Wireless, Telephone, Telex Services ar Facsimile	month	30,000	12.0	12.0	12.0	12.0	12.0	360,000	360,000	360,000	360,000	360,000	1,800,000
	221211	Telephone Charges (Land Lines)	month	180,000	12.0	12.0	12.0	12.0	12.0	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	10,800,000
	230605	Outsource maintenance contract services	lumpsum	225,000	1.0	1.0	1.0	1.0	1.0	225,000	225,000	225,000	225,000	225,000	1,125,000
	410502	Furniture and Fittings	set	600,000	5.0	5.0	1.0	1.0	1.0	3,000,000	3,000,000	600,000	600,000	600,000	7,800,000
Total For the activity										8,265,000	8,265,000	7,265,000	7,265,000	7,265,000	38,325,000
E01S03 Coordination , monitoring , and eveluating of development project by june	210303	Extra-Duty	person	30,000 2018	50.0	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	220302	Diesel	litres	2,000	1,507.0	1,507.0	1,507.0	1,507.0	1,507.0	3,014,000	3,014,000	3,014,000	3,014,000	3,014,000	15,070,000
Total For the activity										4,514,000	4,514,000	4,514,000	4,514,000	4,514,000	22,570,000
Total For the Target										29,498,000	29,498,000	30,965,600	31,525,600	31,525,600	153,012,800
Total for section										29,498,000	29,498,000	30,965,600	31,525,600	31,525,600	153,012,800
Total for Subvote										29,498,000	29,498,000	30,965,600	31,525,600	31,525,600	153,012,800

#### **5017 Rural Water Supply**

510A Rural Water Supply

#### **Objective** Access to Quality and Equitable Social Services Delivery Improved 02 Improve performance of water department to delivery quality service from 58% to 62% by the year 2020

							Q	uantities					<u>Costs</u>			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C02S01	To facilitate of maintanence of water by june 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
		220302	Diesel	litres	2,000	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For t	ne activity										4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
C02S02	To facilitate operation and maintanence vehicles by june 2018	220302	Diesel	litres	2,000	863.5	863.5	863.5	863.5	863.5	1,727,000	1,727,000	1,727,000	1,727,000	1,727,000	8,635,000
		230408	Outsource maintenance contract services	each	355,286	7.0	7.0	10.0	10.0	10.0	2,487,000	2,487,000	3,552,857	3,552,857	3,552,857	15,632,571
Total For t	ne activity										4,214,000	4,214,000	5,279,857	5,279,857	5,279,857	24,267,571
C02S03	To facilitate office management by june 2018	210329	Moving Expenses	person	913,000	4.0	4.0	4.0	4.0	4.0	3,652,000	3,652,000	3,652,000	3,652,000	3,652,000	18,260,000

Recurrent Budget Total

Target

<b>Objective</b> C Access to	<b>Qualit</b>	y and Equitable	Social S	Services Deli	very Ir	mprov	ed								
C02S03 To facilitate office management by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	8.0	5.0	5.0	5.0	5.0	1,600,000	1,000,000	1,000,000	1,000,000	1,000,000	5,600,000
	220102	Computer Supplies and Accessories	set	1,000,000	2.0	2.0	2.0	2.0	2.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	220202	Water Charges	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	229905	Security Services	month	300,000	12.0	12.0	12.0	12.0	12.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
Total For the activity										11,452,000	10,852,000	10,852,000	10,852,000	10,852,000	54,860,000
C02S04 To facilitate of supervision and monitaring of water project by june 2018	221005	Per Diem - Domestic	person	80,000	45.0	45.0	60.0	60.0	60.0	3,600,000	3,600,000	4,800,000	4,800,000	4,800,000	21,600,000
	221406	Gifts and Prizes	each	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	229920	Burial Expenses	lumpsum	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total For the activity										4,600,000	4,600,000	5,800,000	5,800,000	5,800,000	26,600,000
Total For the Target										24,766,000	24,166,000	26,431,857	26,431,857	26,431,857	128,227,571
Total for section										24,766,000	24,166,000	26,431,857	26,431,857	26,431,857	128,227,571
Total for Subvote										24,766,000	24,166,000	26,431,857	26,431,857	26,431,857	128,227,571

#### **5022 Natural Resources**

512F Natural Resources

Quantities

#### **Objective** G Management of Natural Resources and Environment Enhanced and Sustained

raiget vz improve working environment at the Natural Resource unit by June 20 i	Target	02	Improve working environment at the Natural Resource unit by June 20
---	--------	----	---

						<u> </u>	uarititioo					00000			
Item	GFS	Description	Units	Unit Cost	2017/18 2	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
G02S01 6 staff in the department empowered to work properly by june 2018	210207	Casual Labourers	each	300,000	2.0	2.0	2.0	2.0	2.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	210301	Leave Travel	person	250,000	1.0	1.0	2.0	2.0	2.0	250,000	250,000	500,000	500,000	500,000	2,000,000
	210319	Medical and Dental Refunds	person	250,000	1.0	1.0	2.0	2.0	2.0	250,000	250,000	500,000	500,000	500,000	2,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	0.5	1.0	1.0	1.0	1.0	100,000	200,000	200,000	200,000	200,000	900,000
	220302	Diesel	litres	2,000	509.0	510.0	510.0	600.0	600.0	1,018,000	1,020,000	1,020,000	1,200,000	1,200,000	5,458,000
	220502	Arms and Ammunitions	each	25,000	50.0	50.0	50.0	50.0	50.0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
	221005	Per Diem - Domestic	person	80,000	15.0	15.0	30.0	30.0	30.0	1,200,000	1,200,000	2,400,000	2,400,000	2,400,000	9,600,000
	221406	Gifts and Prizes	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total For the activity										5,168,000	5,270,000	6,970,000	7,150,000	7,150,000	31,708,000
Total For the Target										5,168,000	5,270,000	6,970,000	7,150,000	7,150,000	31,708,000
Total for section										5,168,000	5,270,000	6,970,000	7,150,000	7,150,000	31,708,000

519A Beekeeping Administration

**Objective** G Management of Natural Resources and Environment Enhanced and Sustained

**Recurrent Budget Total** 

1502-Sep-2017 : 13:04:42 Page 15 of 49

Costs

#### **Objective** G Management of Natural Resources and Environment Enhanced and Sustained

Target 01 DBO Office to b	e maintaine	ed by June 2020													
		,				Q	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
G01S01 Office operation conducted by June 2018	210301	Leave Travel	person	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
	210303	Extra-Duty	person	30,000	30.0	30.0	30.0	30.0	30.0	900,000	900,000	900,000	900,000	900,000	4,500,000
	210319	Medical and Dental Refunds	each	250,000	1.0	1.0	1.0	1.0	1.0	250,000	250,000	250,000	250,000	250,000	1,250,000
	210322	Housing allowance	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	3.0	3.0	3.0	3.0	400,000	600,000	600,000	600,000	600,000	2,800,000
	220201	Electricity	month	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
	221211	Telephone Charges (Land Lines)	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	290704	Domestic Debts	lumpsum	400,000	1.0	1.0	1.0	1.0	1.0	400,000	400,000	400,000	400,000	400,000	2,000,000
	410502	Furniture and Fittings	units	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
Total For the activity										3,650,000	3,850,000	3,850,000	3,850,000	3,850,000	19,050,000
G01S02 Train 54 beeking groups with working gears by 2018	210503	Food and Refreshment	lumpsum	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
	220302	Diesel	litres	2,000	259.0	259.0	300.0	300.0	300.0	518,000	518,000	600,000	600,000	600,000	2,836,000
	221005	Per Diem - Domestic	person	80,000	10.0	10.0	10.0	10.0	10.0	800,000	800,000	800,000	800,000	800,000	4,000,000
Total For the activity										1,518,000	1,518,000	1,600,000	1,600,000	1,600,000	7,836,000
Total For the Target										5,168,000	5,368,000	5,450,000	5,450,000	5,450,000	26,886,000
Total for section										5,168,000	5,368,000	5,450,000	5,450,000	5,450,000	26,886,000
Total for Subvote										10,336,000	10,638,000	12,420,000	12,600,000	12,600,000	58,594,000

#### 5027 Comm Devt, Gender & Children

527B Comm Devt, Gender and Children

#### **Objective** E Good Governance and Administrative Services Enhanced

Target	01	Employees wor	king environ	ment improved by June	e, 2020												
								Qı	uantities					Costs			
Item			GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01	Statutory benefits f June, 2018	to staffs offered by	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	28.0	28.0	28.0	28.0	28.0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
			220302	Diesel	litres	2,000	235.0	235.0	235.0	235.0	235.0	470,000	470,000	470,000	470,000	470,000	2,350,000
			221406	Gifts and Prizes	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
			229920	Burial Expenses	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total For	the activity											2,870,000	2,870,000	2,870,000	2,870,000	2,870,000	14,350,000
Total For	the Target											2.870.000	2.870.000	2.870.000	2.870.000	2.870.000	14.350.000

**Recurrent Budget Total** 

1602-Sep-2017 : 13:04:42 Page 16 of 49

#### **Objective** F Social Welfare, Gender and Community Empowerment Improved

Target 01	Skills	ınd knowledae o	f community	v members	improved by	June 2020
-----------	--------	-----------------	-------------	-----------	-------------	-----------

						<u>Qı</u>	<u>uantities</u>					<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost	2017/18 2	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
F01S02 African Child day anniversary attened by June 2018	210503	Food and Refreshment	person	10,000	25.0	100.0	100.0	100.0	100.0	250,000	1,000,000	1,000,000	1,000,000	1,000,000	4,250,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
	221005	Per Diem - Domestic	person	65,000	10.0	10.0	10.0	10.0	10.0	650,000	650,000	650,000	650,000	650,000	3,250,000
Total For the activity										1,100,000	1,850,000	1,850,000	1,850,000	1,850,000	8,500,000
F01S03 Nanenane festival activities implemented by June 2018	220302	Diesel	litres	2,000	99.0	99.0	100.0	100.0	100.0	198,000	198,000	200,000	200,000	200,000	996,000
	221005	Per Diem - Domestic	person	100,000	10.0	16.0	16.0	16.0	16.0	1,000,000	1,600,000	1,600,000	1,600,000	1,600,000	7,400,000
Total For the activity										1,198,000	1,798,000	1,800,000	1,800,000	1,800,000	8,396,000
Total For the Target										2,298,000	3,648,000	3,650,000	3,650,000	3,650,000	16,896,000
Total for section										5,168,000	6,518,000	6,520,000	6,520,000	6,520,000	31,246,000
Total for Subvote										5,168,000	6,518,000	6,520,000	6,520,000	6,520,000	31,246,000

#### **5033 Agriculture**

506A Agriculture, Irrigation and Co-operative Administration

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

Target 03 Extension services in 36 wards improved by 2020

. 3							C	Quantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	To facilitate monitoring and supervision of District Agricultural Development Plans implementations by June 2018	210301	Leave Travel	person	500,000	25.0	30.0	35.0	40.0	45.0	12,500,000	15,000,000	17,500,000	20,000,000	22,500,000	87,500,000
		210315	Subsistance Allowance	person	350,000	10.0	10.0	10.0	10.0	10.0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
		220201	Electricity	bill	49,150	10.0	10.0	10.0	10.0	10.0	491,500	491,500	491,500	491,500	491,500	2,457,500
		220202	Water Charges	bill	30,000	12.0	12.0	12.0	12.0	12.0	360,000	360,000	360,000	360,000	360,000	1,800,000
		221005	Per Diem - Domestic	person	60,000	55.0	55.0	55.0	55.0	55.0	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
		221211	Telephone Charges (Land Lines)	month	180,000	12.0	12.0	12.0	12.0	12.0	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	10,800,000
		229905	Security Services	month	720,000	6.0	6.0	6.0	6.0	6.0	4,320,000	4,320,000	4,320,000	4,320,000	4,320,000	21,600,000
Total For the	activity										26,631,500	29,131,500	31,631,500	34,131,500	36,631,500	158,157,500
Total For the	Target										26,631,500	29,131,500	31,631,500	34,131,500	36,631,500	158,157,500
Total for sec	ction										26,631,500	29,131,500	31,631,500	34,131,500	36,631,500	158,157,500

506D Co-operatives Operations

**Recurrent Budget Total** 

1702-Sep-2017 : 13:04:43 Page 17 of 49

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

Target 01 Improve cooperati	ives servic	e delivery in the district	by June 2020												
		•	•			Q	uantities					<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
D01S01 Monitoring and supervision of cooperatives in the district conducted by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	5.0	5.0	5.0	5.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	220302	Diesel	litres	2,000	1,673.0	1,673.0	1,673.0	1,673.0	1,673.0	3,346,000	3,346,000	3,346,000	3,346,000	3,346,000	16,730,000
	221005	Per Diem - Domestic	person	80,000	16.0	20.0	24.0	28.0	32.0	1,280,000	1,600,000	1,920,000	2,240,000	2,560,000	9,600,000
	221406	Gifts and Prizes	each	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	230701	Computers, printers, scanners, and other computer related equipment	set	1,200,000	1.0	1.0	1.0	1.0	1.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total For the activity										7,326,000	7,646,000	7,966,000	8,286,000	8,606,000	39,830,000
Total For the Target										7,326,000	7,646,000	7,966,000	8,286,000	8,606,000	39,830,000
Total for section										7,326,000	7,646,000	7,966,000	8,286,000	8,606,000	39,830,000
Total for Subvote										33,957,500	36,777,500	39,597,500	42,417,500	45,237,500	197,987,500
				5	034 Li	vesto	ck								
			505A Liv	roctock	and E	ichoria	oo Adı	minist	ration						

505A Livestock and Fisheries Administration

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

Target	02	To improve Extension Services in 107 villages by 10% by June 2020

90.	oz romprovo zaton	0.0 00	occ iii ici viiiagee ay i	0 /0 DJ Guilo 202			_						_			
							Q	uantities					<u>Costs</u>			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
D02S01	To Improve Working Conditions & Tools by June 2018	210301	Leave Travel	person	500,000	5.0	5.0	5.0	5.0	5.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
		210303	Extra-Duty	person	30,000	80.0	90.0	100.0	120.0	130.0	2,400,000	2,700,000	3,000,000	3,600,000	3,900,000	15,600,000
		210502	Housing Allowance	month	300,000	12.0	12.0	12.0	12.0	12.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	4.0	4.0	4.0	4.0	4.0	800,000	800,000	800,000	800,000	800,000	4,000,000
		220201	Electricity	month	51,950	10.0	12.0	14.0	16.0	18.0	519,500	623,400	727,300	831,200	935,100	3,636,500
		220202	Water Charges	month	30,000	6.0	6.0	6.0	6.0	6.0	180,000	180,000	180,000	180,000	180,000	900,000
		220302	Diesel	litres	2,000	1,078.5	1,078.5	1,078.5	1,078.5	1,078.5	2,157,000	2,157,000	2,157,000	2,157,000	2,157,000	10,785,000
		221005	Per Diem - Domestic	person	60,000	120.0	130.0	150.0	160.0	170.0	7,200,000	7,800,000	9,000,000	9,600,000	10,200,000	43,800,000
		221211	Telephone Charges (Land Lines)	month	180,000	12.0	12.0	12.0	12.0	12.0	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	10,800,000
		229905	Security Services	month	720,000	6.0	6.0	6.0	6.0	6.0	4,320,000	4,320,000	4,320,000	4,320,000	4,320,000	21,600,000
		230408	Outsource maintenance contract services	contract	852,000	1.0	1.0	1.0	1.0	1.0	852,000	852,000	852,000	852,000	852,000	4,260,000
Total For th	ne activity										26,688,500	27,692,400	29,296,300	30,600,200	31,604,100	145,881,500
Total For th	he Target										26,688,500	27,692,400	29,296,300	30,600,200	31,604,100	145,881,500

**Recurrent Budget Total** 

1802-Sep-2017 : 13:04:43 Page 18 of 49

Total for section 26,688,500 27,692,400 29,296,300 30,600,200 31,604,100 145,881,500

Total for Subvote 26,688,500 27,692,400 29,296,300 30,600,200 31,604,100 145,881,500

#### **5036 Environments**

### 501A Environments and Cleansing Administration

#### **Objective** G Management of Natural Resources and Environment Enhanced and Sustained

Target 01 Increased percentage of improved pit latrines from 29 to 69 by June 2020

gov vo.ooo poroonii	.gp					Qı	antities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18 2			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
G01S01 Environment and cleansing office operations and supervised by June 2018	210301	Leave Travel	person	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
	210303	Extra-Duty	person	30,000	10.0	10.0	15.0	15.0	15.0	300,000	300,000	450,000	450,000	450,000	1,950,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	3.0	3.0	3.0	3.0	3.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	220113	Cleaning Supplies	set	344,667	6.0	6.0	6.0	6.0	6.0	2,068,000	2,068,000	2,068,000	2,068,000	2,068,000	10,340,000
	220302	Diesel	litres	2,000	300.0	300.0	500.0	500.0	500.0	600,000	600,000	1,000,000	1,000,000	1,000,000	4,200,000
	221005	Per Diem - Domestic	person	80,000	10.0	10.0	15.0	15.0	15.0	800,000	800,000	1,200,000	1,200,000	1,200,000	5,200,000
	229920	Burial Expenses	litres	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total For the activity										5,168,000	5,168,000	6,118,000	6,118,000	6,118,000	28,690,000
Total For the Target										5,168,000	5,168,000	6,118,000	6,118,000	6,118,000	28,690,000
Total for section										5,168,000	5,168,000	6,118,000	6,118,000	6,118,000	28,690,000
Total for Subvote										5,168,000	5,168,000	6,118,000	6,118,000	6,118,000	28,690,000
Total for Funder										2,251,990,304	2,265,902,305	2,264,459,003	3,071,593,063	2,294,716,963	12,148,661,639

# Own Sources 5000 Administration and General

500A General Administration

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

Target 02 Codusive working environment for efficiency and effective services created by June 2020 Quantities Costs 2019/20 Item Description Units Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2020/21 2021/22 Total D02C01 25 HODs and HOSs to attend 13 CMT 40.0 210314 Sitting Allowance each 200.000 40.0 40.0 40.0 40.0 8.000.000 8.000.000 8.000.000 8.000.000 8.000.000 40.000.000 Meetings,41 Counillors meetings,60 workers to attend 2 Workers meetings and 2 WEOs meetings by June 2018 220101 Office Consumables 200.000 22.0 22.0 22.0 22.0 22.0 4.400.000 4.400.000 4.400.000 4.400.000 4.400.000 22.000.000 set (papers, pencils, pens and stationaries) 220810 Ground Transport (Bus, 20.000 106.0 106.0 106.0 106.0 106.0 2.120.000 2.120.000 2.120.000 2.120.000 2.120.000 10.600.000 person Train, Water) 221005 Per Diem - Domestic person 120.000 43.0 43.0 43.0 43.0 43.0 5,160,000 5,160,000 5,160,000 5,160,000 5,160,000 25,800,000 Total For the activity 19.680.000 19.680.000 19.680.000 19.680.000 19.680.000 98.400.000 D02C02 220101 Office Consumables 200.000 400.000 5 staffs to attend LAAC Meetings of the 20 20 2.0 2.0 2.0 400.000 400,000 400.000 400.000 2,000,000 set year 2014/2015 by June 2018 (papers, pencils, pens and stationaries) 220302 2.000 1.429.6 1.429.6 1.429.6 1.429.6 1.429.6 2.859.220 2.859.220 2.859.220 2.859.220 2.859.220 14.296.100 Diesel litres 221005 Per Diem - Domestic 120.000 20.0 20.0 20.0 20.0 20.0 2,400,000 2,400,000 2,400,000 2.400.000 2,400,000 12.000.000 person Total For the activity 5.659.220 5.659.220 5.659.220 5.659.220 5.659.220 28,296,100 D02C03 48 councillors attend 41 council meetings 210306 Constituency Allowance month 16.000.000 12.0 12.0 12.0 12.0 12.0 192.000.000 192.000.000 192.000.000 192.000.000 192.000.000 960.000.000 and 2 stakeholders meetings by June 2018 month 1,000,000 12.0 12.0 12.0 12.0 12,000,000 12,000,000 12,000,000 12,000,000 60,000,000 210312 Responsibility Allowance 12.0 12,000,000 Sitting Allowance 125.0 210314 40,000 125.0 125.0 125.0 125.0 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 25,000,000 person 220101 Office Consumables set 200.000 15.0 15.0 15.0 15.0 15.0 3.000.000 3.000.000 3.000.000 3.000.000 3.000.000 15.000.000 (papers,pencils, pens and stationaries) 220709 Conference Facilities 150,000 19.0 19.0 19.0 19.0 19.0 14,250,000 2,850,000 2,850,000 2,850,000 2,850,000 2,850,000 days 221102 Ground travel (bus, railway 20,000 394.0 394.0 394.0 394.0 394.0 7,880,000 7,880,000 7,880,000 7,880,000 7,880,000 39,400,000 person taxi, etc)

Target 03 Enable 218 staff to have good work environment for effeciency and effective service derivery by June 2020

Food and Refreshments

Councillors Allowance

each

person

221404

260502

-			_			Qu	antities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18 20	18/19 2	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
D03C01 Provide statutory benefits to 53 workers by June 2018	210301	Leave Travel	person	100,000	10.0	10.0	10.0	10.0	10.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	210303	Extra-Duty	person	30,000	35.0	35.0	35.0	35.0	35.0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000

20.0

515.0

20.0

515.0

20.0

515.0

20.0

515.0

20.0

515.0

100,000

100,000

Recurrent Budget Total

Total For the activity

Total For the Target

2002-Sep-2017: 13:04:44 Page 20 of 49

2,000,000

51,500,000

276,230,000

301,569,220

2,000,000

51,500,000

276,230,000

301,569,220

2,000,000

51,500,000

276,230,000

301,569,220

2,000,000

51,500,000

276,230,000

301,569,220

10,000,000

257,500,000

1,381,150,000

1,507,846,100

2,000,000

51,500,000

276,230,000

301,569,220

<b>Objective</b> D Quality a	na Qua	intity of Socio-Ec	onomic S	bei vices ai	IU IIIII	สรแนบ	ture ii	icreas	ea						
D03C01 Provide statutory benefits to 53 workers by June 2018	210329	Moving Expenses	person	100,000	10.0	10.0	10.0	10.0	10.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the activity										3,050,000	3,050,000	3,050,000	3,050,000	3,050,000	15,250,000
D03C02 Prepare of annual budget and PE budget for the year 2019/20 by June 2018	210303	Extra-Duty	person	30,000	40.0	40.0	40.0	40.0	40.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	5.0	5.0	5.0	5.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	220302	Diesel	litres	2,000	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	221005	Per Diem - Domestic	person	120,000	20.0	20.0	20.0	20.0	20.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
Total For the activity										6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	33,000,000
D03C03 10 staffs to participate in SHIMISEMITA game competitions of 2017/2018 by June 2018	210303	Extra-Duty	person	30,000	40.0	40.0	40.0	40.0	40.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	221005	Per Diem - Domestic	person	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
	221313	Sporting Supplies	set	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	221404	Food and Refreshments	person	20,000	10.0	10.0	10.0	10.0	10.0	200,000	200,000	200,000	200,000	200,000	1,000,000
	229935	Agency Fees	year	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the activity										3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For the Target										12,650,000	12,650,000	12,650,000	12,650,000	12,650,000	63,250,000
<b>Objective</b> E Good Go	vernan	ce and Administr	ative Ser	vices Enh	anced										
		ce and Administr vice derivery by the yea		vices Enh	anced	Q	uantities					Costs			
					anced 2017/18			2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
Target 02 Efficiency impro	ved in ser	vice derivery by the yea	ar 2020		2017/18 12.0	2018/19 12.0		12.0	2021/22 12.0	2017/18 2,400,000	2018/19 2,400,000	Costs 2019/20 2,400,000	2020/21 2,400,000	2021/22 2,400,000	<i>Total</i> 12,000,000
Target 02 Efficiency impro  Item E02S01 Provision of monthly utilities at the office	ved in serv	vice derivery by the yea	ar 2020 Units	Unit Cost	2017/18	2018/19	2019/20					2019/20			
Target 02 Efficiency impro  Item E02S01 Provision of monthly utilities at the office	GFS 220201	vice derivery by the year Description Electricity	Units month	<i>Unit Cost</i> 200,000	2017/18 12.0	2018/19 12.0	2019/20 12.0	12.0	12.0	2,400,000	2,400,000	2019/20 2,400,000	2,400,000	2,400,000	12,000,000
Target 02 Efficiency impro  Item E02S01 Provision of monthly utilities at the office by June 2018	GFS 220201	vice derivery by the year Description Electricity	Units month	<i>Unit Cost</i> 200,000	2017/18 12.0	2018/19 12.0	2019/20 12.0	12.0	12.0	2,400,000	2,400,000	2019/20 2,400,000 600,000	2,400,000	2,400,000	12,000,000
Target 02 Efficiency impro  Item E02S01 Provision of monthly utilities at the office by June 2018  Total For the activity E02S02 7 workes attend national festivals and	GFS 220201 220202	Description Electricity  Water Charges	Units month	<i>Unit Cost</i> 200,000 50,000	2017/18 12.0 12.0	2018/19 12.0 12.0	2019/20 12.0 12.0	12.0 12.0	12.0 12.0	2,400,000 600,000 3,000,000	2,400,000 600,000 3,000,000	2019/20 2,400,000 600,000 3,000,000	2,400,000 600,000 3,000,000	2,400,000 600,000 3,000,000	12,000,000 3,000,000 15,000,000
Target 02 Efficiency impro  Item E02S01 Provision of monthly utilities at the office by June 2018  Total For the activity E02S02 7 workes attend national festivals and	GFS 220201 220202 210303	Description Electricity  Water Charges  Extra-Duty  Office Consumables (papers,pencils, pens and	Units month month person	Unit Cost 200,000 50,000 30,000	2017/18 12.0 12.0 72.0	2018/19 12.0 12.0 72.0	2019/20 12.0 12.0 72.0	12.0 12.0 72.0	12.0 12.0 72.0	2,400,000 600,000 3,000,000 2,160,000	2,400,000 600,000 3,000,000 2,160,000	2019/20 2,400,000 600,000 3,000,000 2,160,000	2,400,000 600,000 3,000,000 2,160,000	2,400,000 600,000 3,000,000 2,160,000	12,000,000 3,000,000 15,000,000 10,800,000
Target 02 Efficiency impro  Item E02S01 Provision of monthly utilities at the office by June 2018  Total For the activity E02S02 7 workes attend national festivals and	GFS 220201 220202 210303 220101	Description Electricity  Water Charges  Extra-Duty  Office Consumables (papers,pencils, pens and stationaries)	Units month month person set	Unit Cost 200,000 50,000 30,000 200,000	2017/18 12.0 12.0 72.0 9.0 3,500.0 6.0	2018/19 12.0 12.0 72.0 9.0 3,500.0 6.0	2019/20 12.0 12.0 72.0 9.0 3,500.0 6.0	12.0 12.0 72.0 9.0 3,500.0 6.0	12.0 12.0 72.0 9.0 3,500.0 6.0	2,400,000 600,000 3,000,000 2,160,000 1,800,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000	2019/20 2,400,000 600,000 3,000,000 2,160,000 1,800,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000	12,000,000 3,000,000 15,000,000 10,800,000 9,000,000
Target 02 Efficiency impro  Item E02S01 Provision of monthly utilities at the office by June 2018  Total For the activity E02S02 7 workes attend national festivals and	GFS 220201 220202 210303 220101 220302 220709 221005	Description Electricity Water Charges Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Conference Facilities Per Diem - Domestic	Units month person set litres days person	Unit Cost 200,000 50,000 30,000 200,000 2,000 150,000 120,000	2017/18 12.0 12.0 72.0 9.0 3,500.0 6.0 30.0	2018/19 12.0 12.0 72.0 9.0 3,500.0 6.0 30.0	2019/20 12.0 12.0 72.0 9.0 3,500.0 6.0 30.0	12.0 12.0 72.0 9.0 3,500.0 6.0 30.0	12.0 12.0 72.0 9.0 3,500.0 6.0 30.0	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000	2019/20 2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000	12,000,000 3,000,000 15,000,000 10,800,000 9,000,000 35,000,000 4,500,000 18,000,000
Target 02 Efficiency impro  Item E02S01 Provision of monthly utilities at the office by June 2018  Total For the activity E02S02 7 workes attend national festivals and	GFS 220201 220202 210303 220101 220302 220709 221005 221404	Description Electricity Water Charges Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Conference Facilities Per Diem - Domestic Food and Refreshments	Units month month person set litres days person each	Unit Cost 200,000 50,000 30,000 200,000 150,000 120,000 200,000	2017/18 12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 20.0	2018/19 12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 20.0	2019/20 12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 15.0	12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 15.0	12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 15.0	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 4,000,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 4,000,000	2019/20 2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 3,000,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 3,000,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 3,000,000	12,000,000 3,000,000 15,000,000 10,800,000 9,000,000 35,000,000 4,500,000 18,000,000 17,000,000
Target 02 Efficiency impro  Item E02S01 Provision of monthly utilities at the office by June 2018  Total For the activity E02S02 7 workes attend national festivals and Uhuru Touch by June 2018	GFS 220201 220202 210303 220101 220302 220709 221005	Description Electricity Water Charges Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Conference Facilities Per Diem - Domestic	Units month person set litres days person	Unit Cost 200,000 50,000 30,000 200,000 2,000 150,000 120,000	2017/18 12.0 12.0 72.0 9.0 3,500.0 6.0 30.0	2018/19 12.0 12.0 72.0 9.0 3,500.0 6.0 30.0	2019/20 12.0 12.0 72.0 9.0 3,500.0 6.0 30.0	12.0 12.0 72.0 9.0 3,500.0 6.0 30.0	12.0 12.0 72.0 9.0 3,500.0 6.0 30.0	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 4,000,000 2,000,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 4,000,000 2,000,000	2019/20 2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 3,000,000 2,000,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 1,000,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 3,000,000 1,000,000	12,000,000 3,000,000 15,000,000 10,800,000 9,000,000 35,000,000 4,500,000 18,000,000 17,000,000 8,000,000
Target 02 Efficiency impro  Item E02S01 Provision of monthly utilities at the office by June 2018  Total For the activity E02S02 7 workes attend national festivals and	GFS 220201 220202 210303 220101 220302 220709 221005 221404	Description Electricity Water Charges Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Conference Facilities Per Diem - Domestic Food and Refreshments	Units month month person set litres days person each	Unit Cost 200,000 50,000 30,000 200,000 150,000 120,000 200,000	2017/18 12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 20.0	2018/19 12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 20.0	2019/20 12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 15.0	12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 15.0	12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 15.0	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 4,000,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 4,000,000	2019/20 2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 3,000,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 3,000,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 3,000,000	12,000,000 3,000,000 15,000,000 10,800,000 9,000,000 35,000,000 4,500,000 18,000,000 17,000,000
Target 02 Efficiency impro  Item E02S01 Provision of monthly utilities at the office by June 2018  Total For the activity E02S02 7 workes attend national festivals and Uhuru Touch by June 2018	GFS 220201 220202 210303 220101 220302 220709 221005 221404	Description Electricity Water Charges Extra-Duty Office Consumables (papers,pencils, pens and stationaries) Diesel Conference Facilities Per Diem - Domestic Food and Refreshments	Units month month person set litres days person each	Unit Cost 200,000 50,000 30,000 200,000 150,000 120,000 200,000	2017/18 12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 20.0	2018/19 12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 20.0	2019/20 12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 15.0	12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 15.0	12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 15.0	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 4,000,000 2,000,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 4,000,000 2,000,000	2019/20 2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 3,000,000 2,000,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 1,000,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 3,000,000 1,000,000	12,000,000 3,000,000 15,000,000 10,800,000 9,000,000 35,000,000 4,500,000 18,000,000 17,000,000 8,000,000
Target 02 Efficiency impro  Item E02S01 Provision of monthly utilities at the office by June 2018  Total For the activity E02S02 7 workes attend national festivals and Uhuru Touch by June 2018  Total For the activity	GFS 220201 220202 210303 220101 220302 220709 221005 221404 221406	Description Electricity Water Charges  Extra-Duty  Office Consumables (papers,pencils, pens and stationaries) Diesel Conference Facilities Per Diem - Domestic Food and Refreshments Gifts and Prizes	units month month person set litres days person each person	Unit Cost 200,000 50,000 30,000 200,000 150,000 120,000 200,000 500,000	2017/18 12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 20.0 4.0	2018/19 12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 20.0 4.0	2019/20 12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 15.0 4.0	12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 15.0 2.0	12.0 12.0 72.0 9.0 3,500.0 6.0 30.0 15.0 2.0	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 4,000,000 2,000,000 21,460,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 4,000,000 2,000,000 21,460,000	2019/20 2,400,000 600,000 3,000,000 2,160,000 1,800,000 900,000 3,600,000 3,000,000 2,000,000 20,460,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 1,000,000 19,460,000	2,400,000 600,000 3,000,000 2,160,000 1,800,000 7,000,000 900,000 3,600,000 1,000,000 19,460,000	12,000,000 3,000,000 15,000,000 10,800,000 9,000,000 4,500,000 18,000,000 17,000,000 8,000,000 102,300,000

2102-Sep-2017 : 13:04:44

Recurrent Budget Total

<b>Objective</b> E Good	Governance and Adminis	trative Se	ervices Enha	ınced										
E02S04 4 meetings of rectruitment Board conducted by June 2018	210314 Sitting Allowance	person	200,000	18.0	18.0	18.0	18.0	18.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
	220101 Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	5.0	5.0	5.0	5.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	221002 Ground travel (bus, railway taxi, etc)	person	20,000	6.0	6.0	6.0	6.0	6.0	120,000	120,000	120,000	120,000	120,000	600,000
	221005 Per Diem - Domestic	person	120,000	13.0	13.0	13.0	13.0	13.0	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	7,800,000
	221205 Advertising and Publication	ı each	500,000	4.0	4.0	4.0	4.0	4.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	221404 Food and Refreshments	each	100,000	4.0	4.0	4.0	4.0	4.0	400,000	400,000	400,000	400,000	400,000	2,000,000
	260502 Councillors Allowance	month	5,392,500	12.0	12.0	12.0	12.0	12.0	64,710,000	64,710,000	64,710,000	64,710,000	64,710,000	323,550,000
Total For the activity									73,390,000	73,390,000	73,390,000	73,390,000	73,390,000	366,950,000
Total For the Target									100,250,000	100,250,000	99,250,000	98,250,000	98,250,000	496,250,000
Total for section									414,469,220	414,469,220	413,469,220	412,469,220	412,469,220	2,067,346,100
		<b>5</b> 0	21 Einana	and T	rada	A dmin	intratio	<b>^</b>						

#### 502A Finance and Trade Administration

### **Objective** E Good Governance and Administrative Services Enhanced

Target 01 Efficiency and work facilities Enhanced by June 2020

90.	2111010110j uliu 110		o =aooa													
							Q	uantities					Costs			
Item		GFS	Description	Units	<b>Unit Cost</b>	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01	Improve Working Environment to Finance Department by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	5.0	5.0	5.0	5.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		230408	Outsource maintenance contract services	contract	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		410502	Furniture and Fittings	set	3,500,000	1.0	1.0	1.0	1.0	1.0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Total For th	he activity										5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
E01S02	Employees Benefits to Finance Deparment by june 2018	210301	Leave Travel	person	250,000	10.0	10.0	10.0	10.0	10.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
		210315	Subsistance Allowance	person	100,000	17.0	17.0	17.0	17.0	17.0	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
		210319	Medical and Dental Refunds	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		210322	Housing allowance	month	300,000	12.0	12.0	12.0	12.0	12.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
		221005	Per Diem - Domestic	person	100,000	13.0	13.0	13.0	13.0	13.0	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
		221406	Gifts and Prizes	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
		229920	Burial Expenses	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total For the	he activity										10,600,000	10,600,000	10,600,000	10,600,000	10,600,000	53,000,000
E01S03	Financial Reporting othered to users by june 2018	210303	Extra-Duty	person	30,000	60.0	60.0	60.0	60.0	60.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	8.0	8.0	8.0	8.0	8.0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
		220302	Diesel	litres	2,000	520.0	520.0	520.0	520.0	520.0	1,040,000	1,040,000	1,040,000	1,040,000	1,040,000	5,200,000

Recurrent Budget Total

2202-Sep-2017 : 13:04:45 Page 22 of 49

<b>Objective</b> E Good Go	vernan	ce and Administra	ative Se	rvices Enh	anced										
E01S03 Financial Reporting othered to users by june 2018	221005	Per Diem - Domestic	person	100,000	13.0	13.0	13.0	13.0	13.0	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
	410601	Computers and Photocopiers	units	2,100,000	3.0	3.0	3.0	3.0	3.0	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	31,500,000
Total For the activity										12,040,000	12,040,000	12,040,000	12,040,000	12,040,000	60,200,000
E01S04 Motor vehicle serviced by june 2018	230408	Outsource maintenance contract services	contract	3,000,000	1.0	1.0	1.0	1.0	1.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For the activity										3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
E01S05 preparation of budget, LAAC by june 2018	220302	Diesel	litres	2,000	1,250.0	1,250.0	1,250.0	1,250.0	1,250.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Total For the activity										2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
E01S06 Mass evaluation of Property Tax by June 2018	229911	Valuation fees	contract	17,000,000	1.0	1.0	1.0	1.0	1.0	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
Total For the activity										17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
E01S07 IPSAS trainning to 6 accountants by June 2018	220807	Training Allowances	person	100,000	30.0	30.0	30.0	30.0	30.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For the activity										3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For the Target										53,140,000	53,140,000	53,140,000	53,140,000	53,140,000	265,700,000
Total for section										53,140,000	53,140,000	53,140,000	53,140,000	53,140,000	265,700,000
				502B Fin	ance -	Final	Accou	ınts							
<b>Objective</b> E Good Go	wornan	ce and Administra	ativo So												
				IVICES LIIII	anceu										
Target 01 Efficiency and wo	ork Facilitie	es Enhanced by june 202	:0			0	uantities					Conto			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
E01S01 Prepare Annual Financial Reports by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	13.0	13.0	13.0	13.0	13.0	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000
	220709	Conference Facilities	days	100,000	20.0	20.0	20.0	20.0	20.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	221005 221404	Per Diem - Domestic Food and Refreshments	person	100,000	43.0	43.0	43.0	43.0	43.0	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000	
				40.000		200.0	200.0	200.0	200.0	2 000 000			2 000 000	2 000 000	21,500,000
T. 1 = 1	22 1404	rood and Reliestiffents	person	10,000	300.0	300.0	300.0	300.0	300.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For the activity	22 1404	rood and Reliestiffients	person	10,000	300.0	300.0	300.0	300.0	300.0	11,900,000	11,900,000	11,900,000	11,900,000	11,900,000	15,000,000 59,500,000
Total For the activity Total For the Target	22 1404	rood and Relieshinents	person	10,000	300.0	300.0	300.0	300.0	300.0						15,000,000
•	22 1404	rood and Refestiments	person	10,000	300.0	300.0	300.0	300.0	300.0	11,900,000	11,900,000	11,900,000	11,900,000	11,900,000	15,000,000 59,500,000
Total For the Target	22 1404	roou and Renestiments	person	10,000 502C Fi					300.0	11,900,000 11,900,000	11,900,000 11,900,000	11,900,000 11,900,000	11,900,000 11,900,000	11,900,000 11,900,000	15,000,000 59,500,000 59,500,000
Total For the Target  Total for section  Objective E Good Go	overnan	ce and Administra	ative Se	502C F	inance	e - Exp			300.0	11,900,000 11,900,000	11,900,000 11,900,000	11,900,000 11,900,000	11,900,000 11,900,000	11,900,000 11,900,000	15,000,000 59,500,000 59,500,000
Total For the Target  Total for section  Objective E Good Go	overnan		ative Se	502C F	inance	: - Exp	enditu		300.0	11,900,000 11,900,000	11,900,000 11,900,000	11,900,000 11,900,000 <b>11,900,000</b>	11,900,000 11,900,000	11,900,000 11,900,000	15,000,000 59,500,000 59,500,000
Total For the Target  Total for section  Objective Target 01 Efficiency and wo	overnan ork Facilitie	ce and Administra es Enhanced by june 202	ative Se	502C Fi	<i>inance</i> anced	• - Ехр <u>Q</u>	enditu	ıre		11,900,000 11,900,000 <b>11,900,000</b>	11,900,000 11,900,000 <b>11,900,000</b>	11,900,000 11,900,000 <b>11,900,000</b>	11,900,000 11,900,000 <b>11,900,000</b>	11,900,000 11,900,000 <b>11,900,000</b>	15,000,000 59,500,000 59,500,000 <b>59,500,000</b>
Total For the Target  Total for section  Objective E Good Go	overnan	ce and Administra	ative Se	502C Fi	inance	• - Ехр <u>Q</u>	enditu			11,900,000 11,900,000	11,900,000 11,900,000	11,900,000 11,900,000 <b>11,900,000</b>	11,900,000 11,900,000	11,900,000 11,900,000	15,000,000 59,500,000 59,500,000
Total For the Target  Total for section  Objective Target 01 Efficiency and wo	overnan ork Facilitie	ce and Administra es Enhanced by june 202 Description	ative Se 00 Units	502C Fi	inance anced	<b>Q</b> 2018/19	enditu uantities 2019/20	<i>ire</i> 2020/21	2021/22	11,900,000 11,900,000 <b>11,900,000</b>	11,900,000 11,900,000 <b>11,900,000</b>	11,900,000 11,900,000 11,900,000 <u>Costs</u> 2019/20	11,900,000 11,900,000 <b>11,900,000</b>	11,900,000 11,900,000 <b>11,900,000</b>	15,000,000 59,500,000 59,500,000 <b>59,500,000</b>

2302-Sep-2017 : 13:04:45 Page 23 of 49

<b>Objective</b> E Good Go	vernan	ce and Administr	rative Se	rvices Enh	anced										
E01S01 Routine expenditure Reportis by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	5.0	5.0	5.0	5.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the activity Total For the Target										2,500,000 2,500,000	2,500,000 2,500,000	2,500,000 2,500,000	2,500,000 2,500,000	2,500,000 2,500,000	12,500,000 12,500,000
Total for section										2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
				502D	Financ	ce - R	evenu	e							
<b>Objective</b> E Good Go	vernan	ce and Administr	ative Se	rvices Enh	anced										
		ies Enhanced by june 2													
,		•					<u>uantities</u>					Costs			
Item E01S01 Availability of Revenue Collection books by june 2018	<i>GFS</i> 220102	Description Computer Supplies and Accessories	<i>Unit</i> s pc	<i>Unit Cost</i> 2,500,000	2017/18 24.0	2018/19 24.0	2019/20 24.0	2020/21 24.0	2021/22 24.0	2017/18 60,000,000	2018/19 60,000,000	2019/20 60,000,000	2020/21 60,000,000	2021/22 60,000,000	<i>Total</i> 300,000,000
,	220109	Printing and Photocopying Costs	lumpsum	11,000,000	1.0	1.0	1.0	1.0	1.0	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	55,000,000
	221212	Mobile Charges	lumpsum	5,000,000	1.0	1.0	1.0	1.0	1.0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
	229936	Suppliers Debts	person	12,683,080	1.0	1.0	1.0	1.0	1.0	12,683,080	12,683,080	12,683,080	12,683,080	12,683,080	63,415,400
Total For the activity										88,683,080	88,683,080	88,683,080	88,683,080	88,683,080	443,415,400
E01S02 Conduct follow up of Revenue Collection and Reporting by june 2018	220302	Diesel	litres	2,000	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
2.12 1.14pang 2, jane 2.11	221002	Ground travel (bus, railway taxi, etc)	person	25,000	120.0	120.0	120.0	120.0	120.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
	221005	Per Diem - Domestic	person	100,000	100.0	100.0	100.0	100.0	100.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total For the activity										23,000,000	23,000,000	23,000,000	23,000,000	23,000,000	115,000,000
Total For the Target										111,683,080	111,683,080	111,683,080	111,683,080	111,683,080	558,415,400
Total for section										111,683,080	111,683,080	111,683,080	111,683,080	111,683,080	558,415,400
			5	02E Trade	and N	/larket	s Ope	eration	s						
<b>Objective</b> E Good Go	vernan	ce and Administr	ative Se	rvices Enh	anced										
Target 02 Trading activities	in 107 vill	age in the district min	itored by tl	ne vear 2020											
· ·		·	•	•			<u>uantities</u>					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
E02S01 Conduct 2 Business council meetings by June 2018	210314	Sitting Allowance	person	40,000	100.0	100.0	100.0	100.0	100.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
04.10 20.10	220810	Ground Transport (Bus, Train, Water)	person	20,000	15.0	15.0	15.0	15.0	15.0	300,000	300,000	300,000	300,000	300,000	1,500,000
	221404	Food and Refreshments	each	225,000	2.0	2.0	2.0	2.0	2.0	450,000	450,000	450,000	450,000	450,000	2,250,000
Total For the activity										4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	23,750,000
Total For the Target										4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	23,750,000
Recurrent Budget Total															

2402-Sep-2017 : 13:04:46 Page 24 of 49

Total for section								4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	23,750,000
		514A I	Legal A	dmini	istratio	on							
<b>Objective</b> E Good Governance as	and Administrative S		-										
Target 01 Efficiency and work facilities enh													
				Q	uantities					<u>Costs</u>			
	scription Units		2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
, ,	ve Travel person	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
	a-Duty person rt Attire Allowance each	30,000 500,000	3.0 2.0	3.0 2.0	3.0 2.0	3.0 2.0	3.0 2.0	90,000 1,000,000	90,000 1,000,000	90,000 1,000,000	90,000 1,000,000	90,000 1,000,000	450,000 5,000,000
	ce Consumables set	200,000	2.0	2.0	2.0	2.0	2.0	400,000	400,000	400.000	400,000	400.000	2,000,000
(pape	pers,pencils, pens and onaries)	200,000	2.0	2.0	2.0	2.0	2.0	400,000	400,000	400,000	400,000	400,000	2,000,000
	nputer Supplies and set essories	2,800,000	1.0	1.0	1.0	1.0	1.0	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	14,000,000
220302 Diese		2,000	825.0	825.0	825.0	825.0	1,500.0	1,650,000	1,650,000	1,650,000	1,650,000	3,000,000	9,600,000
Train	und Transport (Bus, person n, Water)	20,000	43.0	43.0	43.0	43.0	43.0	860,000	860,000	860,000	860,000	860,000	4,300,000
	Diem - Domestic person	80,000	15.0	15.0	15.0	15.0	15.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Lines	'	50,000	12.0	1.0	12.0	12.0	12.0	600,000	50,000	600,000	600,000	600,000	2,450,000
	scription Fees annual	600,000	2.0	2.0	2.0	2.0	2.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	s and Prizes each	500,000	1.0	1.0 1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	nestic Debts person	2,000,000	1.0	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity								12,500,000	11,950,000	12,500,000	12,500,000	13,850,000	63,300,000
Total For the Target								12,500,000	11,950,000	12,500,000	12,500,000	13,850,000	63,300,000
Total for section								12,500,000	11,950,000	12,500,000	12,500,000	13,850,000	63,300,000
		515A Inter		dit Ad	minist	ration							
<b>Objective</b> E Good Governance a	and Administrative S	Services Enh	anced										
Target 03 Value for Money enhancement for	r all Council projects by Ju	ne 2020											
				_	uantities					Costs			
	scription Units	Unit Cost	2017/18			2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
E03S01 Audit projects implemented at village level 220302 Diese by june 2018	sel litres	2,000	2,250.0	0.0	0.0	0.0	0.0	4,500,000	0	0	0	0	4,500,000
Total For the activity								4,500,000	0	0	0	0	4,500,000
Total For the Target								4,500,000	0	0	0	0	4,500,000
Target 04 Working environment for Audit un	mit immunerced by June 2020												
Target 04 Working environment for Audit un	nit improved by June 2020			0	uantities					Costs			
Item GFS Desc	scription Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
	on Fees person	2,700,000	1.0	1.0	1.0	1.0	1.0	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
Recurrent Budget Total													
		2502	2-Sep-20	)17 : 13	3:04:46								Page 25 of 49

<b>Objective</b> E Good Go	vernan	ce and Administr	ative Ser	vices Enh	anced										
Total For the activity										2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
E04S02 Accomodation services to Internal Audit staff provided by 2018	210301	Leave Travel	person	600,000	4.0	4.0	4.0	4.0	4.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
	210322 221211	Housing allowance Telephone Charges (Land Lines)	month metre	300,000 150,000	12.0 12.0	12.0 12.0	12.0 12.0	12.0 12.0	12.0 12.0	3,600,000 1,800,000	3,600,000 1,800,000	3,600,000 1,800,000	3,600,000 1,800,000	3,600,000 1,800,000	18,000,000 9,000,000
Total For the activity										7,800,000	7,800,000	7,800,000	7,800,000	7,800,000	39,000,000
E04S04 Internal Audit computer serviced by June 2018	230605	Outsource maintenance contract services	contract	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the activity										1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the Target										11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	57,500,000
Total for section										16,000,000	11,500,000	11,500,000	11,500,000	11,500,000	62,000,000
			516A P	rocuremer	nt and	Suppli	es Ac	dminis	stration						
<b>Objective</b> E Good Go	vernan	ce and Administr	ative Ser	vices Enh	anced										
Target 01 Efficiency and wo	rk facilitie	s enhanced by June, 20	)20												
,		•					<u>antities</u>					<u>Costs</u>			
Item	GFS	Description	Units		2017/18 2			2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01 Availability of working equipments June, 2018	210301	Leave Travel	each	1,500,000	1.0	1.0	1.0	1.0	1.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
2010	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	11.0	11.0	11.0	11.0	11.0	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	11,000,000
	220807	Training Allowances	person	500,000	4.0	4.0	4.0	4.0	4.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	221211	Telephone Charges (Land Lines)	month	66,667	12.0	12.0	12.0	12.0	12.0	800,000	800,000	800,000	800,000	800,000	4,000,000
	221404	Food and Refreshments	lumpsum	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
	221406	Gifts and Prizes	each	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	229920 410502	Burial Expenses Furniture and Fittings	lumpsum set	500,000 500,000	1.0 4.0	1.0 4.0	1.0 4.0	1.0 4.0	1.0 4.0	500,000 2,000,000	500,000 2,000,000	500,000 2,000,000	500,000 2,000,000	500,000 2,000,000	2,500,000 10,000,000
Total For the activity	410302	i difficulte and i ficings	301	300,000	4.0	4.0	4.0	4.0	4.0	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Total For the Target										12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Total for section										12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
				517A EI	lection	Admir	nstrati	ion							
<b>Objective</b> E Good Go	Wernan	ce and Administr	ative Ser	_		· · · · · · · · · · · · · · · · · · · ·	.50, 40	J.,							
		are doing their respons			anceu										
raiget of Elisure that electe	eu ieaueis	are doing their respons	วเมแแนอ มั้ง แ	ie yeai zuzu		Qu	antities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18 2			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total

Recurrent Budget Total

2602-Sep-2017 : 13:04:47 Page 26 of 49

<b>Objective</b> E Good Go	overnan	ce and Administra	ative Serv	ices Enh	anced										
E01S01 Conduct bi election to 30 new hamlets byJune 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	2.0	2.0	2.0	2.0	400,000	400,000	400,000	400,000	400,000	2,000,000
	220302	Diesel	litres	2,000	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
	221005	Per Diem - Domestic	person	100,000	46.0	46.0	46.0	46.0	46.0	4,600,000	4,600,000	4,600,000	4,600,000	4,600,000	23,000,000
	221404	Food and Refreshments	lumpsum	1,500,000	1.0	1.0	1.0	1.0	1.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total For the activity										12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
E01S02 Provide statutory benefits to election staffs by June 2018	210322	Housing allowance	month	300,000	12.0	12.0	12.0	12.0	12.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	2.0	2.0	2.0	2.0	400,000	400,000	400,000	400,000	400,000	2,000,000
	220302	Diesel	litres	2,000	750.0	750.0	750.0	750.0	750.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	221005	Per Diem - Domestic	person	100,000	14.0	14.0	14.0	14.0	14.0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
	221211	Telephone Charges (Land Lines)	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	410502	Furniture and Fittings	set	2,500,000	1.0	1.0	1.0	1.0	1.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Total For the activity										10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
E01S03 To condut ellection polls by June 2018	290701	Legislative Election Reserve	litres	6,000,000	1.0	1.0	1.0	1.0	1.0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Total For the activity										6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Total For the Target										28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	140,000,000
Total for section										28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	140,000,000

### 518A Information Comunication Technology and Public Relations Admin

#### **Objective** Good Governance and Administrative Services Enhanced

Target 01 Improve percentage of working environment from	1 80% to 90% by the year 2020
--	-------------------------------

. 5		J	<b>J</b>													
							Q	uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01	IT and Communication unit to oparete and provide services to clients smoothly by June 2018	210303	Extra-Duty	person days	30,000	14.0	14.0	14.0	14.0	0.0	420,000	420,000	420,000	420,000	0	1,680,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	3.0	3.0	3.0	3.0	3.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		220102	Computer Supplies and Accessories	units	3,600,000	1.0	1.0	1.0	1.0	1.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
		220302	Diesel	litres	2,000	210.0	210.0	210.0	210.0	210.0	420,000	420,000	420,000	420,000	420,000	2,100,000
		221005	Per Diem - Domestic	person	80,000	12.0	12.0	12.0	12.0	12.0	960,000	960,000	960,000	960,000	960,000	4,800,000
Total For the	e activity										6,000,000	6,000,000	6,000,000	6,000,000	5,580,000	29,580,000
Total For the	e Target										6,000,000	6,000,000	6,000,000	6,000,000	5,580,000	29,580,000

Recurrent Budget Total

2702-Sep-2017: 13:04:47 Page 27 of 49

 Total for section
 6,000,000
 6,000,000
 6,000,000
 6,000,000
 5,580,000
 29,580,000

 Total for Subvote
 667,892,300
 667,442,300
 666,442,300
 667,372,300
 3,342,091,500

#### 5005 Planning, Trade and Economy

503B Policy and Planning

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

Target 03 Support planning department to perform its duties in the office and 107 villages by June 2020

raryet	03 Support planning	y uepartine	iit to perioriii its duties	in the office an	iu iui villa	ges by Ju		uantities					Costs			
<i>Item</i> D03S01	Conduct supervision and monitoring of development projects by June 2018	GFS 220101	Description Office Consumables (papers,pencils, pens and	<i>Units</i> set	Unit Cost 200,000	2017/18 25.0			2020/21 25.0	2021/22 25.0	2017/18 5,000,000	2018/19 5,000,000	2019/20 5,000,000	2020/21 5,000,000	2021/22 5,000,000	<i>Total</i> 25,000,000
		220302 221005	stationaries) Diesel Per Diem - Domestic	litres person	2,000 100,000	2,700.0 110.0	2,700.0 110.0	2,700.0 110.0	2,700.0 110.0	2,700.0 110.0	5,400,000 11,000,000	5,400,000 11,000,000	5,400,000 11,000,000	5,400,000 11,000,000	5,400,000 11,000,000	27,000,000 55,000,000
Total For th	ne activity										21,400,000	21,400,000	21,400,000	21,400,000	21,400,000	107,000,000
D03S02	Cleare debts of suppliers debts by June 2018	229936	Suppliers Debts	lumpsum	6,300,000	1.0	1.0	1.0	1.0	1.0	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	31,500,000
Total For th	ne activity										6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	31,500,000
D03S03	condution of O & OD in 107 villages by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	4.0	4.0	4.0	4.0	4.0	800,000	800,000	800,000	800,000	800,000	4,000,000
		220302	Diesel	litres	2,000	500.0	500.0	500.0	500.0	500.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		221005	Per Diem - Domestic	person	100,000	55.0	55.0	55.0	55.0	55.0	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000
Total For th	ne activity										7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	36,500,000
D03S04	council to have LAAC of 2016/2017 by June 2018	210303	Extra-Duty	person	30,000	100.0	100.0	100.0	100.0	100.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	10.0	10.0	10.0	10.0	10.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For th	ne activity										5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
D03S05	Strengthen the capacity and rescure of deserster management by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	2.0	2.0	2.0	2.0	400,000	400,000	400,000	400,000	400,000	2,000,000
		220302	Diesel	litres	2,000	620.0	620.0	620.0	620.0	620.0	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000	6,200,000
		221005	Per Diem - Domestic	person	60,000	56.0	56.0	56.0	56.0	56.0	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000	16,800,000
Total For the	· · · · · <b>v</b>										5,000,000 45,000,000	5,000,000 45,000,000	5,000,000 45,000,000	5,000,000 45,000,000	5,000,000 45,000,000	25,000,000 225,000,000
	<b>S</b>														, ,	, ,
Total for s											45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	225,000,000
Total for S	ubvote										45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	225,000,000
Total for F	under										717,942,300	712,892,300	712,442,300	711,442,300	712,372,300	3,567,091,500

Recurrent Budget Total

2802-Sep-2017 : 13:04:47 Page 28 of 49

# Community Health Fund - CHF 5012 Health Centres

508D Health Centres

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

			ty and Equitable			, .										
Target	02 Shortage of med	licine, medi	ical supplies and reager	nts reduced	d from 25% to 1	5% by Ju	ne 2020									
							<u>Q</u>	<u>uantities</u>					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
C02S04	To Supply of supplimentary medicines and medical equipments using CHF by June 2018	220402	Medicines	kit	1,167,796	20.0	20.0	25.0	30.0	0.0	23,355,920	23,355,920	29,194,900	35,033,880	0	110,940,620
Total For the	he activity										23,355,920	23,355,920	29,194,900	35,033,880	0	110,940,620
Total For the	he Target										23,355,920	23,355,920	29,194,900	35,033,880	0	110,940,620
Target	09 Organization Str	uctures an	d Institutional Managem	nent at all le	evels strengthe	ned from	27 % to	22 % by	y June 2	2020						
								uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C09S01	To prepare and submit monthly and quarterly HMIS reports for 5RHCs by June 2018	220109	Printing and Photocopying Costs	pieces	900,732	5.0	5.0	5.0	5.0	5.0	4,503,660	4,503,660	4,503,660	4,503,660	4,503,660	22,518,300
Total For the	he activity										4,503,660	4,503,660	4,503,660	4,503,660	4,503,660	22,518,300
C09S04	To Prepare and submitt 5RHC annual plan for year 2018/2019 by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	10.0	10.0	10.0	12.0	0.0	2,000,000	2,000,000	2,000,000	2,400,000	0	8,400,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	10.0	10.0	10.0	0.0	0.0	200,000	200,000	200,000	0	0	600,000
		221005	Per Diem - Domestic	person	60,000	30.0	30.0	30.0	0.0	0.0	1,800,000	1,800,000	1,800,000	0	0	5,400,000
Total For the	he activity										4,000,000	4,000,000	4,000,000	2,400,000	0	14,400,000
C09S05	To prepare and submitt Monthly and quaterly reports from 5 RHCs by June	220810	Ground Transport (Bus, Train, Water)	person	20,000	60.0	60.0	60.0	0.0	0.0	1,200,000	1,200,000	1,200,000	0	0	3,600,000
Total For the	he activity										1,200,000	1,200,000	1,200,000	0	0	3,600,000
C09S08	To settle monthly utilites bills of RHC by june 2018	220201	Electricity	month	30,000	60.0	60.0	60.0	65.0	0.0	1,800,000	1,800,000	1,800,000	1,950,000	0	7,350,000
Total For the	he activity										1,800,000	1,800,000	1,800,000	1,950,000	0	7,350,000
Total For the	he Target										11,503,660	11,503,660	11,503,660	8,853,660	4,503,660	47,868,300
Total for s	ection										34,859,580	34,859,580	40,698,560	43,887,540	4,503,660	158,808,920
Total for S	Subvote										34,859,580	34,859,580	40,698,560	43,887,540	4,503,660	158,808,920

#### 5013 Dispensaries

508E Dispensaries

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

Recurrent Budget Total

2902-Sep-2017 : 13:04:48 Page 29 of 49

# Community Health Fund - CHF

# Objective C Access to Quality and Equitable Social Services Delivery Improved Target 01 Shortage of medicine, medical supplies and reagents reduced from 25% to 15% by June 2020

Target 01 Shortage of medic	ine, medi	cal supplies and reager	nts reduced fr	om 25% to 1	5% by Jur	ne 2020									
Item C01S03 To procure suplementary medcine using CHF fund by June 2018	GFS 220402	Description Medicines	<i>Units</i> lumpsum	Unit Cost 2,295,528	2017/18 2 57.0		uantities 2019/20 60.0	2020/21 65.0	2021/22 65.0	2017/18 130,845,124	2018/19 130,845,124	Costs 2019/20 137,731,709	2020/21 149,209,352	2021/22 149,209,352	<i>Total</i> 697,840,661
Total For the activity Total For the Target										130,845,124 130,845,124	130,845,124 130,845,124	137,731,709 137,731,709	149,209,352 149,209,352	149,209,352 149,209,352	697,840,661 697,840,661
Target 05 Prevalence rate of	malaria c	ase reduced from 20%	to 15% by Ju	ne 2020											
ranget 00 revalence rate of	maiana c	asc reduced from 2070	to 1070 by ou	110 2020		Qı	uantities					Costs			
Item C05S02 To Sensitization of community on importance of using ITNs and destroy mosquito breeding sites	GFS 210303	Description Extra-Duty	<i>Units</i> person	Unit Cost 30,000	2017/18 2			2020/21 25.0	2021/22 25.0	2017/18 600,000	2018/19 600,000	2019/20 600,000	2020/21 750,000	2021/22 750,000	<i>Total</i> 3,300,000
	220301	Petrol	litres	25,000	100.0	100.0	100.0	100.0	100.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
	221601	Printing Material	each	200,000	4.0	4.0	4.0	5.0	5.0	800,000	800,000	800,000	1,000,000	1,000,000	4,400,000
Total For the activity										3,900,000	3,900,000	3,900,000	4,250,000	4,250,000	20,200,000
Total For the Target										3,900,000	3,900,000	3,900,000	4,250,000	4,250,000	20,200,000
Target 06 Increased capacity	of waste	management in health	facilities fron	n 12% to 30%	by June										
Item C06S03 To improve water supply system in HFs by June, 2018	GFS 411010	Description Materials and Supplies for construction	<i>Units</i> lumpsum	Unit Cost 700,000	2017/18 2 25.0		uantities 2019/20 30.0	2020/21 35.0	2021/22 35.0	2017/18 17,500,000	2018/19 17,500,000	Costs 2019/20 21,000,000	2020/21 24,500,000	2021/22 24,500,000	<i>Total</i> 105,000,000
Total For the activity										17,500,000	17,500,000	21,000,000	24,500,000	24,500,000	105,000,000
Total For the Target										17,500,000	17,500,000	21,000,000	24,500,000	24,500,000	105,000,000
Target 08 Organization Stru	ctures and	d Institutional Managem	ent at all leve	els strengthe	ned from 2		-	June 20	)20						
Item C08S09 To identify and repair of medical equipments to 59 HFs by June 2018	GFS 231101	Description Medical and Laboratory equipment	<i>Units</i> each	Unit Cost 42,810	2017/18 2 57.0		uantities 2019/20 58.0	2020/21 59.0	2021/22	2017/18 2,440,179	2018/19 2,440,179	Costs 2019/20 2,482,989	2020/21 2,525,799	2021/22 0	<i>Total</i> 9,889,145
Total For the activity Total For the Target										2,440,179 2,440,179	2,440,179 2,440,179	2,482,989 2,482,989	2,525,799 2,525,799	0 0	9,889,145 9,889,145
Total for section										154,685,303	154,685,303	165,114,698	180,485,151	177,959,352	832,929,806
Total for Subvote										154,685,303	154,685,303	165,114,698	180,485,151	177,959,352	832,929,806
Total for Funder										189,544,883	189,544,883	205,813,258	224,372,691	182,463,012	991,738,726

Recurrent Budget Total

3002-Sep-2017 : 13:04:48 Page 30 of 49

# Health Sector Basket Fund - HSBF 5010 Health Services

508A Council Health management Team (CHMT)

# Objective C Access to Quality and Equitable Social Services Delivery Improved Shortage of medicine, medical supplies and reagents reduced from 25% to 15% by June 2020

Target	01 Shortage of medic	ine, medi	cal supplies and reager	nts reduced fro	m 25% to 1	5% by Jι	ne 2020									
Item C01S02	financial Auditing at each 35HFs twice a	GFS 221005	Description Per Diem - Domestic	<i>Units</i> person days	Unit Cost 60,000	2017/18 16.0		2019/20 25.0	2020/21 25.0	2021/22 25.0	2017/18 960,000	2018/19 1,440,000	Costs 2019/20 1,500,000	2020/21 1,500,000	2021/22 1,500,000	<i>Total</i> 6,900,000
Total For the	year by June 2018 ne activity										960,000	1,440,000	1,500,000	1,500,000	1,500,000	6,900,000
C01S03	To Conduct quarterly inspection in 80 medical stores and 120 food premises by June 2018	221005	Per Diem - Domestic	person days	60,000	48.0	48.0	48.0	30.0	30.0	2,880,000	2,880,000	2,880,000	1,800,000	1,800,000	12,240,000
Total For the	ne activity										2,880,000	2,880,000	2,880,000	1,800,000	1,800,000	12,240,000
C01S04	To Conduct 8 distrubtion route quarterly for supplimentary medicine, medical equipment and reagents and cold chain supplies by June 2018	210303	Extra-Duty	person	30,000	36.0	36.0	36.0	17.0	17.0	1,080,000	1,080,000	1,080,000	510,000	510,000	4,260,000
		220302	Diesel	litres	2,000	2,300.0	2,300.0	2,500.0	2,500.0	3,000.0	4,600,000	4,600,000	5,000,000	5,000,000	6,000,000	25,200,000
Total For the	ne activity										5,680,000	5,680,000	6,080,000	5,510,000	6,510,000	29,460,000
Total For the	ne Target										9,520,000	10,000,000	10,460,000	8,810,000	9,810,000	48,600,000
Target	02 Organization Strug	tures and	Institutional Managem	ent at all levels	strenathe	ned from	27 % to	22 % bv	June 2	020						
. 3	<b>.</b>							uantities					Costs			
Item		GFS	Description	Units	Unit Cost		2018/19		2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
C02S01	To Support 18CHMT and 14 Cascade leaders on conducting monthly supportive supervision to 65 health facilities by June 2018	220302	Diesel	litres	2,000	9,165.2	9,165.2	9,165.2	9,165.2	9,165.2	18,330,466	18,330,465	18,330,465	18,330,465	18,330,465	91,652,326
		221005	Per Diem - Domestic	person days	28,320,000	1.0	1.0	1.0	2.0	3.0	28,320,000	28,320,000	28,320,000	56,640,000	84,960,000	226,560,000
Total For the	ne activity										46,650,466	46,650,465	46,650,465	74,970,465	103,290,465	318,212,326
C02S02	To Maintain 5 vehicles and 2 motor cycles for health administration and referral	230403	Tyres and Batteries	each	600,000	20.0	20.0	20.0	20.0	20.0	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
	services throughout by June 2018															
	services throughout by June 2018	230408	Outsource maintenance contract services	each	1,200,000	5.0	5.0	5.0	6.0	6.0	6,000,000	6,000,000	6,000,000	7,200,000	7,200,000	32,400,000
Total For the	ů ,	230408		each	1,200,000	5.0	5.0	5.0	6.0	6.0	6,000,000 18,000,000	6,000,000	6,000,000 18,000,000	7,200,000 19,200,000	7,200,000 19,200,000	32,400,000 92,400,000
Total For tl C02S03	ne activity	230408 210303		each	1,200,000	5.0 32.0	5.0 32.0	5.0 32.0	6.0	6.0	, ,	, ,	, ,	, ,	, ,	
	ne activity  To Conduct 1 day orientation for 3 HFGC		contract services		, ,						18,000,000	18,000,000	18,000,000	19,200,000	19,200,000	92,400,000
	ne activity  To Conduct 1 day orientation for 3 HFGC	210303	contract services  Extra-Duty  Printing and Photocopying	person	30,000	32.0	32.0	32.0	40.0	40.0	18,000,000 960,000	18,000,000 960,000	18,000,000 960,000	19,200,000 1,200,000	19,200,000 1,200,000	92,400,000 5,280,000

Recurrent Budget Total

3102-Sep-2017 : 13:04:48 Page 31 of 49

## Health Sector Basket Fund - HSBF

Obje	ctive C Access to	o Qualit	y and Equitable	Social Se	rvices Deli	verv li	mprov	red								
C02S04	To Conduct quartely and special District Health Service Board(CHSB) meeting by June 2018	210303	Extra-Duty	person	30,000	24.0	24.0	24.0	24.0	24.0	720,000	720,000	720,000	720,000	720,000	3,600,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	4.0	4.0	4.0	4.0	4.0	800,000	800,000	800,000	800,000	800,000	4,000,000
		221005 221102	Per Diem - Domestic Ground travel (bus, railway taxi, etc)	person person	80,000 20,000	88.0 22.0	88.0 22.0	88.0 22.0	88.0 22.0	88.0 22.0	7,040,000 440,000	7,040,000 440,000	7,040,000 440,000	7,040,000 440,000	7,040,000 440,000	35,200,000 2,200,000
Total For th	ne activity										9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
C02S05	To Conduct 1 day supportive supervision of 8 HFGCs By CHSB members and CHMT by June 2018	210303	Extra-Duty	person	30,000	16.0	16.0	16.0	16.0	16.0	480,000	480,000	480,000	480,000	480,000	2,400,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	11.0	11.0	11.0	11.0	11.0	220,000	220,000	220,000	220,000	220,000	1,100,000
		221005	Per Diem - Domestic	person	80,000	33.0	33.0	33.0	33.0	33.0	2,640,000	2,640,000	2,640,000	2,640,000	2,640,000	13,200,000
Total For th	ne activity										3,340,000	3,340,000	3,340,000	3,340,000	3,340,000	16,700,000
C02S06	To Conduct monthly CHMT meeting by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	2.0	2.0	2.0	2.0	400,000	400,000	400,000	400,000	400,000	2,000,000
		220109	Printing and Photocopying Costs	bill	550,000	4.0	4.0	4.0	4.0	4.0	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	11,000,000
Total For th	ne activity										2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000
C02S07	To Prepare CCHP for the year 2018/2019 and preparation of quartely reports by June 2018	210303	Extra-Duty	person	30,000	80.0	80.0	80.0	80.0	80.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	17.5	17.5	18.0	18.0	18.0	3,500,000	3,500,000	3,600,000	3,600,000	3,600,000	17,800,000
		221005	Per Diem - Domestic	person	80,000	129.4	129.4	129.4	129.4	129.4	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000	51,750,000
		221404	Food and Refreshments	person	200,000	9.0	9.0	9.0	9.0	9.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Total For th	ne activity										18,050,000	18,050,000	18,150,000	18,150,000	18,150,000	90,550,000
C02S09	Conduct 1 day Stakeholder Meeting by June 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
Total For th	ne activity										1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
C02S13	To Conduct quartely CFDC meeting by June 2018	210303	Extra-Duty	person	30,000	48.0	48.0	48.0	48.0	48.0	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	7,200,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	20,000	1.2	1.2	1.2	1.2	1.2	24,000	24,000	24,000	24,000	24,000	120,000
Total For th	ne activity										1,464,000	1,464,000	1,464,000	1,464,000	1,464,000	7,320,000
Total For th	•										102,444,466	102,444,465	102,544,465	132,004,465	160,324,465	599,762,326

Recurrent Budget Total

3202-Sep-2017 : 13:04:49 Page 32 of 49

## Health Sector Basket Fund - HSBF

## **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target	03	Capacity on mana	agement of	Emergency/ disaster pr	eparedness	and respons	e streng	hened fr	om 39 %	% to 30 9	% by June	2020					
-			•		•	•	_	Q	<u>uantities</u>		-			<u>Costs</u>			
Item			GFS	Description	Units		2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C03S01		disaster management disaster during outbreak	220302	Diesel	litres	2,000	1,500.0	1,500.0	1,500.0	1,500.0	3,000.0	3,000,000	3,000,000	3,000,000	3,000,000	6,000,000	18,000,000
			221005	Per Diem - Domestic	person	60,000	60.0	60.0	60.0	60.0	60.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
Total For the activity												6,600,000	6,600,000	6,600,000	6,600,000	9,600,000	36,000,000
Total For th	e Target											6,600,000	6,600,000	6,600,000	6,600,000	9,600,000	36,000,000
Target	05	Organization Stru	ctures and	I Institutional Manageme	ent at all leve	els strengthe	ned from	27 % to	22 % by	June 2	020						
•		J		· ·		ŭ		_	<u>uantities</u>					Costs			
Item			GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C05S05	To Support 3 CHMT and submit reports b		220103	Printing and Photocopy paper	reams	478,023	4.0	4.0	4.0	4.0	0.0	1,912,092	1,912,092	1,912,092	1,912,092	0	7,648,368
Total For th	e activity											1,912,092	1,912,092	1,912,092	1,912,092	0	7,648,368
C05S06	To Facilitate timely a monthly and quarter	and accuracy HMIS ly report by June 2018	230701	Computers, printers, scanners, and other computer related equipment	each	1,000,000	1.0	1.0	1.0	0.0	0.0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
Total For th	e activity											1,000,000	1,000,000	1,000,000	0	0	3,000,000
Total For th	e Target											2,912,092	2,912,092	2,912,092	1,912,092	0	10,648,368
	06	Organization Str	ictures and	l Institutional Manageme	ent at all leve	els strenathe	ned from	27 % to	22 % hv	June 2	020	,- ,	,- ,	, , , , , ,	,- ,		.,,
Target	06	Organization Stru	ictures and	I Institutional Manageme	ent at all leve	els strengthe	ned from		-	June 2	020	, , , , , ,	,- ,	, ,	,- ,		.,,
	06	Organization Stru	ictures and	I Institutional Manageme	ent at all leve		ned from 2017/18	Q	<u>uantities</u>	June 2 2020/21		2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
Target	To facilitate procurer	•		•				Q	<u>uantities</u>			, ,	, ,	Costs	, ,	2021/22 0	
Target  Item	To facilitate procurer photocopy machine by June 2018	ment of 1 laptop and	GFS	Description	Units	Unit Cost	2017/18	<u>Q</u> 2018/19	<u>uantities</u> 2019/20	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21		Total
Target  Item C06S05	To facilitate procurer photocopy machine by June 2018 activity	ment of 1 laptop and	GFS	Description	Units	Unit Cost	2017/18	<u>Q</u> 2018/19	<u>uantities</u> 2019/20	2020/21	2021/22	2017/18 6,000,000	2018/19 12,000,000	Costs 2019/20 18,000,000	2020/21	0	Total 36,000,000
Target  Item C06S05  Total For th	To facilitate procurer photocopy machine by June 2018 activity	ment of 1 laptop and for HRMIS and WISN	<i>GFS</i> 410601	Description Computers and Photocopiers	<i>Units</i> pc	Unit Cost 6,000,000	2017/18 1.0	<u>Q</u> 2018/19	<u>uantities</u> 2019/20	2020/21	2021/22	2017/18 6,000,000 6,000,000	2018/19 12,000,000 12,000,000	Costs 2019/20 18,000,000	2020/21	0	Total 36,000,000 36,000,000
Target  Item C06S05  Total For the	To facilitate procurer photocopy machine by June 2018 le activity le Target	ment of 1 laptop and for HRMIS and WISN	<i>GFS</i> 410601	Description	<i>Units</i> pc	Unit Cost 6,000,000	2017/18 1.0 e 2020	<u>Q</u> 2018/19 2.0 <u>Q</u>	<u>uantities</u> 2019/20	2020/21	2021/22	2017/18 6,000,000 6,000,000	2018/19 12,000,000 12,000,000	Costs 2019/20 18,000,000	2020/21	0	Total 36,000,000 36,000,000
Target  Item C06S05  Total For th	To facilitate procurer photocopy machine by June 2018 re activity re Target	ment of 1 laptop and for HRMIS and WISN  Maternal mortality	GFS 410601 y rate redu GFS	Description Computers and Photocopiers  ced from 64/100000 to 60  Description	<i>Units</i> pc	Unit Cost 6,000,000	2017/18 1.0 e 2020 2017/18	<u>Q</u> 2018/19 2.0 2018/19	<u>uantities</u> 2019/20 3.0 <u>uantities</u> 2019/20	2020/21 0.0 2020/21	2021/22 0.0 2021/22	2017/18 6,000,000 6,000,000 6,000,000	2018/19 12,000,000 12,000,000 12,000,000 2018/19	Costs 2019/20 18,000,000 18,000,000 18,000,000 Costs 2019/20	2020/21 0 0 0 2020/21	0 0 0	Total 36,000,000 36,000,000 36,000,000
Target  Item C06S05  Total For tr Total For tr	To facilitate procurer photocopy machine by June 2018 re activity re Target	ment of 1 laptop and for HRMIS and WISN  Maternal mortality ual PHC meeting for 12	GFS 410601 y rate redu GFS 220302	Description Computers and Photocopiers  ced from 64/100000 to 60  Description Diesel	Units pc  D/100000 live  Units litres	Unit Cost 6,000,000 e birth by Jun Unit Cost 2,000	2017/18 1.0 e 2020 2017/18 120.0	Q 2018/19 2.0 Q 2018/19 120.0	uantities 2019/20 3.0 3.0 uantities 2019/20 120.0	2020/21 0.0 2020/21 120.0	2021/22 0.0 2021/22 120.0	2017/18 6,000,000 6,000,000 6,000,000 2017/18 240,000	2018/19 12,000,000 12,000,000 12,000,000 2018/19 240,000	Costs 2019/20 18,000,000 18,000,000 18,000,000 Costs 2019/20 240,000	2020/21 0 0 0 2020/21 240,000	0 0 0 2021/22 240,000	Total 36,000,000 36,000,000 36,000,000 Total 1,200,000
Target  Item C06S05  Total For tr Total For tr Target  Item C07S01	To facilitate procurer photocopy machine by June 2018 are activity are Target  07  To Attend 2day annu CHMT by June 201	ment of 1 laptop and for HRMIS and WISN  Maternal mortality ual PHC meeting for 12	GFS 410601 y rate redu GFS	Description Computers and Photocopiers  ced from 64/100000 to 60  Description	Units pc  D/100000 live  Units	Unit Cost 6,000,000	2017/18 1.0 e 2020 2017/18	<u>Q</u> 2018/19 2.0 2018/19	<u>uantities</u> 2019/20 3.0 <u>uantities</u> 2019/20	2020/21 0.0 2020/21	2021/22 0.0 2021/22	2017/18 6,000,000 6,000,000 6,000,000 2017/18 240,000 2,400,000	2018/19 12,000,000 12,000,000 12,000,000 2018/19 240,000 2,400,000	Costs 2019/20 18,000,000 18,000,000 18,000,000 Costs 2019/20 240,000	2020/21 0 0 0 2020/21 240,000 2,400,000	0 0 0 2021/22 240,000 2,400,000	Total 36,000,000 36,000,000 36,000,000 Total 1,200,000
Target  Item C06S05  Total For tr Total For tr Target  Item C07S01	To facilitate procurer photocopy machine by June 2018 reactivity reactivity and To Attend 2day annu CHMT by June 201	ment of 1 laptop and for HRMIS and WISN  Maternal mortality  ual PHC meeting for 12	GFS 410601  y rate redu  GFS 220302 221005	Description Computers and Photocopiers  ced from 64/100000 to 60  Description Diesel  Per Diem - Domestic	Units pc  D/100000 live  Units litres person	Unit Cost 6,000,000 e birth by Jun Unit Cost 2,000 100,000	2017/18 1.0 e 2020 2017/18 120.0 24.0	Q 2018/19 2.0 Q 2018/19 120.0 24.0	uantities 2019/20 3.0 3.0 uantities 2019/20 120.0 24.0	2020/21 0.0 2020/21 120.0 24.0	2021/22 0.0 2021/22 120.0 24.0	2017/18 6,000,000 6,000,000 6,000,000 2017/18 240,000 2,400,000 2,640,000	2018/19 12,000,000 12,000,000 12,000,000 2018/19 240,000 2,400,000 2,640,000	Costs 2019/20 18,000,000 18,000,000 18,000,000 Costs 2019/20 240,000 2,400,000 2,640,000	2020/21 0 0 0 2020/21 240,000 2,400,000 2,640,000	0 0 0 2021/22 240,000 2,400,000 2,640,000	Total 36,000,000 36,000,000 Total 1,200,000 12,000,000 13,200,000
Target  Item C06S05  Total For tr Total For tr Target  Item C07S01	To facilitate procurer photocopy machine by June 2018 reactivity reactivity reactivity. To Attend 2day annu CHMT by June 201 reactivity. To Attend a 2day quite activity.	ment of 1 laptop and for HRMIS and WISN  Maternal mortality  ual PHC meeting for 12	GFS 410601 y rate redu GFS 220302	Description Computers and Photocopiers  ced from 64/100000 to 60  Description Diesel	Units pc  D/100000 live  Units litres	Unit Cost 6,000,000 e birth by Jun Unit Cost 2,000	2017/18 1.0 e 2020 2017/18 120.0 24.0	Q 2018/19 2.0 2018/19 120.0 24.0	uantities 2019/20 3.0 3.0 uantities 2019/20 120.0 24.0	2020/21 0.0 2020/21 120.0 24.0 0.0	2021/22 0.0 2021/22 120.0	2017/18 6,000,000 6,000,000 6,000,000 2017/18 240,000 2,400,000	2018/19 12,000,000 12,000,000 12,000,000 2018/19 240,000 2,400,000	Costs 2019/20 18,000,000 18,000,000 18,000,000 Costs 2019/20 240,000	2020/21 0 0 0 2020/21 240,000 2,400,000	0 0 0 2021/22 240,000 2,400,000	Total 36,000,000 36,000,000  Total 1,200,000 12,000,000 13,200,000 600,000
Target  Item C06S05  Total For tr Total For tr Target  Item C07S01	To facilitate procurer photocopy machine by June 2018 le activity le Target  07  To Attend 2day annu CHMT by June 201 le activity To Attend a 2day qu Maternal/Perinatal m	ment of 1 laptop and for HRMIS and WISN  Maternal mortality  ual PHC meeting for 12 8	GFS 410601  y rate redu  GFS 220302 221005	Description Computers and Photocopiers  ced from 64/100000 to 60  Description Diesel  Per Diem - Domestic  Office Consumables (papers,pencils, pens and	Units pc  D/100000 live  Units litres person	Unit Cost 6,000,000 e birth by Jun Unit Cost 2,000 100,000	2017/18 1.0 e 2020 2017/18 120.0 24.0	Q 2018/19 2.0 Q 2018/19 120.0 24.0	uantities 2019/20 3.0 3.0 uantities 2019/20 120.0 24.0	2020/21 0.0 2020/21 120.0 24.0	2021/22 0.0 2021/22 120.0 24.0	2017/18 6,000,000 6,000,000 6,000,000 2017/18 240,000 2,400,000 2,640,000	2018/19 12,000,000 12,000,000 12,000,000 2018/19 240,000 2,400,000 2,640,000	Costs 2019/20 18,000,000 18,000,000 18,000,000 Costs 2019/20 240,000 2,400,000 2,640,000	2020/21 0 0 0 2020/21 240,000 2,400,000 2,640,000	0 0 0 2021/22 240,000 2,400,000 2,640,000	Total 36,000,000 36,000,000 Total 1,200,000 12,000,000 13,200,000

Recurrent Budget Total

3302-Sep-2017 : 13:04:49 Page 33 of 49

## Health Sector Basket Fund - HSBF

### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

	<b>CIVC</b> 0 7100000 10	o Quant	y and Equitable	occiai oci	VIOCO DO	invery i	mpiov	, ca								
Total For the	e activity										5,640,000	5,640,000	5,640,000	6,240,000	0	23,160,000
C07S03	To Recruit, mobilize and collect units from voluntary non numerated blood donnors by	210303	Extra-Duty	person	30,000	40.0	40.0	40.0	40.0	0.0	1,200,000	1,200,000	1,200,000	1,200,000	0	4,800,000
	june 2018															
Total For the	e activity										1,200,000	1,200,000	1,200,000	1,200,000	0	4,800,000
Total For the	e Target										9,480,000	9,480,000	9,480,000	10,080,000	2,640,000	41,160,000
Target	10 Prevalence of Nor	commun	icable and Chronic disc	eases reduced	from 15% t	o 10% by	June. 20	120								
rangot	10 TOVALORIOG OF NO.		ioabic and omonio dio			0 10 /0 Dy		uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C10S01	To facilitate specialised medical clinics inorder to reachout people with acute and chronic diseases for 5 days by June, 2018	220302	Diesel	litres	2,000	963.9	963.9	963.9	1,000.0	1,000.0	1,927,875	1,927,875	1,927,875	2,000,000	2,000,000	9,783,625
		221005	Per Diem - Domestic	person	100,000	50.0	50.0	50.0	50.0	50.0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Total For the	e activity										6,927,875	6,927,875	6,927,875	7,000,000	7,000,000	34,783,625
Total For the	e Target										6,927,875	6,927,875	6,927,875	7,000,000	7,000,000	34,783,625
Toract	11 Poto of notionto w	ith compl	iaatiana aaaaaiatad wit	h traditional m	adiaina and	altarnatio	a haalin	a proof	liana rad	lugad fran	250/ to 250/	by June 202	00			
Target	11 Rate of patients w	itii compi	ications associated wit	n traditional m	iedicine and	aiternativ			iices red	lucea iron	1 33% 10 23%	by June 202				
Item		GFS	Description	Units	Unit Cost	2017/18		uantities	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
	To identify and register 50 traditional	220302	Diesel	litres	2,000	300.0	300.0	300.0	300.0		600,000	600,000	600,000	600,000	600,000	3,000,000
01.001	healers and 50 Traditional Birth Attendants in 5 Division for 5 days by June,2018	220002	2,000.		2,000	000.0	000.0	000.0	000.0	000.0	333,333	333,000	000,000	000,000	000,000	0,000,000
		221005	Per Diem - Domestic	person	60,000	15.0	15.0	15.0	15.0	15.0	900,000	900,000	900,000	900,000	900,000	4,500,000
Total For the	e activity										1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total For the	e Target										1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Target	12 Complication rela	tad ta iniu	ries reduced from 25 %	to 15% by lu	no 2020											
raryet	12 Complication rela	ieu io iliju	iles reduced iroin 23 /	to 13 /6 by Ju	ile ZUZU		0	uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	To conduct 2 days bi-annual coaching and	210303	Extra-Duty	person	390,000	1.0	2.0	3.0	0.0		390,000	780,000	1,170,000	0	0	2,340,000
	mentoring on injury and trauma management to 3 AMOs and 10 COs from 5 RHCs by June 2018			p	,						,	.,,	, ,,,,,,			,,
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	65,000	1.0	2.0	3.0	0.0	0.0	65,000	130,000	195,000	0	0	390,000
		220302	Diesel	litres	400,000	1.0	2.0	3.0	0.0	0.0	400,000	800,000	1,200,000	0	0	2,400,000
		221005	Per Diem - Domestic	person	220,000	1.0	2.0	3.0	0.0		220,000	440,000	660,000	0	0	1,320,000
Total For the	e activity										1,075,000	2,150,000	3,225,000	0	0	6,450,000
C12S02	To conduct training on proper management of injuries and surgical care to 10 Clinicians and nurses by June 2018	210303	Extra-Duty	person	600,000	1.0	0.0	0.0	0.0	0.0	600,000	0	0	0	0	600,000
		220302	Diesel	litres	400,000	1.0	0.0	0.0	0.0	0.0	400.000	0	0	0	0	400,000
		221005	Per Diem - Domestic	person	220,000	1.0	0.0	0.0	0.0		220,000	0	0	0	0	220,000
Recurrent E	Budget Total			•	•						•					

Obje	ctive C Ad	cess to Qualit	ty and Equitable	Social S	ervices De	elivery	Impro	ved								
Total For th	ne activity										1,220,000	0	0	0	0	1,220,000
Total For th	ne Target										2,295,000	2,150,000	3,225,000	0	0	7,670,000
Target	13 Prevaler	ce of eye diseases	among OPD cases red	uced from 2	.4 % to 1% by	June 202										
		050	December	11.26	11:10:11	0047/40		Quantities		0004/00	0047/40	004040	Costs	0000/04	0004/00	T-1-1
Item C13C01	To conduct quarterly screening or	GFS 1 eve 210303	Description Extra-Duty	Units person	Unit Cost 600,000	2017/18	2018/19				2017/18 600,000	2018/19 1,200,000	2019/20 1,800,000	2020/21	2021/22	<i>Total</i> 3,600,000
010001	condition to 12 primary school pul initiate early diagnosis by June 20	pils to	Extra Daty	рогооп	000,000	1.0	2.0	0.0	0.0	0.0	000,000	1,200,000	1,000,000	v	O .	3,000,000
		220302	Diesel	litres	500,000	1.0	2.0	3.0			500,000	1,000,000	1,500,000	0	0	3,000,000
		221005	Per Diem - Domestic	person	550,000	1.0	2.0	3.0	0.0	0.0	550,000	1,100,000	1,650,000	0	0	3,300,000
Total For th	•										1,650,000	3,300,000	4,950,000	0	0	9,900,000
Total For th	ne Target										1,650,000	3,300,000	4,950,000	0	0	9,900,000
Target	14 Prevaler	ce of oral diseases	among OPD cases red	luced from 1	l % to 0.5 % by	June 20	20									
								<u>Quantities</u>					<u>Costs</u>			
Item	To conduct 0 days training on an	GFS ergency 210303	Description	Units	Unit Cost	2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C14C01	To conduct 2 days training on em oral health care to 10 Clinical Offic 10 HFs by June 2018	pers from	Extra-Duty	person	600,000	1.0	1.0	1.0	1.0	1.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	each	130,000	1.0	1.0	1.0	1.0	1.0	130,000	130,000	130,000	130,000	130,000	650,000
		220302	Diesel	litres	400,000	1.0	1.0	1.0			400,000	400,000	400,000	400,000	400,000	2,000,000
		221005	Per Diem - Domestic	person	220,000	1.0	1.0	1.0	1.0	1.0	220,000	220,000	220,000	220,000	220,000	1,100,000
Total For th	ne activity										1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
Total For th	ne Target										1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
Target	16 Good wo	orking condition sta	atus of medical equipm	ent raised fr	om 15% to 109	% by Jun	e 2020									
_		•				-	<u>(</u>	Quantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C16S01	To Conduct quarterly preventive maintainence and repair of 120 m equipment and cold chain equipm RCH and 57 dispensaries by June	ents for 5	Per Diem - Domestic	person	60,000	24.0	24.0	24.0	24.0	24.0	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	7,200,000
	•	231101	Medical and Laboratory equipment	asorted	1,500,000	2.0	2.0	2.0	2.0	2.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total For th	ne activity										4,440,000	4,440,000	4,440,000	4,440,000	4,440,000	22,200,000
Total For th	ne Target										4,440,000	4,440,000	4,440,000	4,440,000	4,440,000	22,200,000
Total for s	ection										155,119,433	163,104,432	172,389,432	173,696,557	196,664,465	860,974,319

508B Council Hospital Services

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

**Recurrent Budget Total** 

3502-Sep-2017 : 13:04:50 Page 35 of 49

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Fund transfer	ed to Mvumi DDH by June	e 2020									
Item C01S01 Fund transferred to Mvumi DDH by June 2018	GFS Description 271115 Fund Transfers facilities	Units s to Health contract	<i>Unit Cost</i> 71,511,138	2017/18 2018/1 4.0 4.	<u>Quantities</u> 9 2019/20 2020/2 0 4.0 4.	2017/18 286,044,552	2018/19 286,044,552	<u>Costs</u> 2019/20 286,044,552	2020/21 286,044,552	2021/22 286,044,552	<i>Total</i> 1,430,222,760
Total For the activity Total For the Target						286,044,552 286,044,552	286,044,552 286,044,552	286,044,552 286,044,552	286,044,552 286,044,552	286,044,552 286,044,552	1,430,222,760 1,430,222,760
Total for section						286,044,552	286,044,552	286,044,552	286,044,552	286,044,552	1,430,222,760
Total for Subvote						441,163,985	449,148,984	458,433,984	459,741,109	482,709,017	2,291,197,079

#### **5011 Preventive Services**

508F Community Health Initiatives/Promotion

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Maternal mo	rtality rate redu	iced from 87/100,000 to	o 80/100,000	live birth by ju	ne 2020									
•	•					Quanti	ies				<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost	2017/18 20	18/19 2019	/20 2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S01 To facilitate completion of female ward Nhinhi dispensary by June,2018	at 230210	Outsource Maintenance Contract Services	each	12,507,005	1.0	1.0	1.0 2.0	0.0	12,507,005	12,507,005	12,507,005	25,014,010	0	62,535,025
Total For the activity									12,507,005	12,507,005	12,507,005	25,014,010	0	62,535,025
C01S02 To facilitate completion of female ward Dabalo Dispensary by June,2018	at 230210	Outsource Maintenance Contract Services	each	10,000,000	1.0	1.0	1.0 1.0	1.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total For the activity									10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total For the Target									22,507,005	22,507,005	22,507,005	35,014,010	10,000,000	112,535,025
Target 02 Organization	n structure and	institution manageme	nt capacity	gap reduced fro	m 30% to 2	5% by Jun	e, 2020							
Target 02 Organization	n structure and	institution manageme	nt capacity (	gap reduced fro	om 30% to 2	5% by Jun Quanti	•				<u>Costs</u>			
Target 02 Organization	GFS	institution manageme  Description	nt capacity of Units	gap reduced fro		•	ies	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
	GFS 430303	· ·				<u>Quanti</u>	ies		2017/18 10,000,000	2018/19 10,000,000		2020/21 10,000,000	2021/22 10,000,000	<i>Total</i> 50,000,000
Item C02S01 To install solar power to Humekwa Dispensary and Chinugulu Dispensary	GFS 430303	Description	Units	Unit Cost	2017/18 20	Quanti 118/19 2019	<u>iies</u> /20 2020/21				2019/20			
Item C02S01 To install solar power to Humekwa Dispensary and Chinugulu Dispensary June, 2018	GFS 430303	Description	Units	Unit Cost	2017/18 20	Quanti 118/19 2019	<u>iies</u> /20 2020/21		10,000,000	10,000,000	2019/20 10,000,000	10,000,000	10,000,000	50,000,000
Item  C02S01 To install solar power to Humekwa Dispensary and Chinugulu Dispensary June, 2018  Total For the activity	GFS 430303	Description	Units	Unit Cost	2017/18 20	Quanti 118/19 2019	<u>iies</u> /20 2020/21		10,000,000	10,000,000	2019/20 10,000,000 10,000,000	10,000,000	10,000,000	50,000,000

#### **5012 Health Centres**

508D Health Centres

**Objective** A Services Improved and HIV/AIDS Infections Reduced

**Recurrent Budget Total** 

3602-Sep-2017 : 13:04:51 Page 36 of 49

				. 0000		OILO	· · · ·		1101	<b>-</b>					
<b>Objective</b> A Services	: Improv	ed and HIV/AIDS	3 Infection	ns Reduce	ed										
Target 01 Reduce HIV/AIDS	Infection f	from 1.5% to 1%													
•							uantities					<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost	2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
A01S01 Conduct tracing of lost to followup CTC	210303	Extra-Duty	person	30,000	10.0	12.0	15.0	20.0	0.0	300,000	360,000	450,000	600,000	0	1,710,000
clients by June 2018	221210	Telephone Equipment (mobil	a) month	150,000	12.0	14.0	15.0	20.0	0.0	1,800,000	2,100,000	2,250,000	3,000,000	0	9,150,000
Total For the activity	22 12 10	releptione Equipment (mobil	e) month	130,000	12.0	14.0	13.0	20.0	0.0	, ,	2,460,000	2,700,000	3,600,000	0	, ,
•										2,100,000				0	10,860,000
Total For the Target										2,100,000	2,460,000	2,700,000	3,600,000	U	10,860,000
<b>Objective</b> C Access to	to Qualit	y and Equitable	Social Se	ervices De	livery I	mprov	/ed								
_		eased from 55% to 60%				•									
ranger or radioone		, a o o a i o i i o o o o o o o o o o o o	w, cano 202			Q	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S01 To attend 2 day orientation on sputum	220101	Office Consumables	set	60,000	1.0	1.0	1.0	0.3	0.3	60,000	60,000	60,000	18,000	18,000	216,000
microspcope examination to 10HWs from 5RHCss by June 2018		(papers,pencils, pens and stationaries)													
Six ioss by Julie 2010	220810	Ground Transport (Bus,	person	20,000	5.0	5.0	5.0	5.0	5.0	100,000	100,000	100,000	100,000	100,000	500,000
	220010	Train, Water)	porson	20,000	0.0	0.0	0.0	0.0	0.0	100,000	100,000	100,000	100,000	100,000	300,000
	221005	Per Diem - Domestic	person	60,000	24.0	24.0	24.0	18.0	18.0	1,440,000	1,440,000	1,440,000	1,080,000	1,080,000	6,480,000
	221404	Food and Refreshments	person	10,000	24.0	24.0	24.0	10.0	10.0	240,000	240,000	240,000	100,000	100,000	920,000
Total For the activity										1,840,000	1,840,000	1,840,000	1,298,000	1,298,000	8,116,000
Total For the Target										1,840,000	1,840,000	1,840,000	1,298,000	1,298,000	8,116,000
Target 02 Shortage of med	icine, medi	cal supplies and reager	nts reduced t	from 25% to 1	5% by Ju	ne 2020									
rango: 02 onoraago or moa	ioinio, iniour	our ouppriod una rougo.			o /o 10 y o a		uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C02S01 To procure 5 kits of essential medicines,	220402	Medicines	kit	29,968,903	5.0	5.0	5.0	5.0	5.0	149,844,514	149,844,514	149,844,514	149,844,514	149,844,514	749,222,570
supplementary Medicines and medical supplies for 5RHC's by June 2018															
cupplies for states by suite 2010	220404	Dental Supplies	kit	2,140,636	5.0	5.0	5.0	5.0	5.0	10,703,180	10,703,180	10,703,180	10,703,180	10,703,180	53,515,900
	220405	Hospital Supplies	kit	4,281,272	5.0	5.0	5.0	5.0		21,406,359	21,406,359	21,406,359	21,406,359	21,406,359	107,031,795
	220407	Laboratory Supplies	kit	3,210,954	5.0	5.0	5.0	5.0	5.0	16,054,769	16,054,769	16,054,769	16,054,769	16,054,769	80,273,845
Total For the activity										198,008,822	198,008,822	198,008,822	198,008,822	198,008,822	990,044,110
Total For the Target										198,008,822	198,008,822	198,008,822	198,008,822	198,008,822	990,044,110
Target 03 Maternal mortalit	hy rata radii	ced from 64/100000 to	SO/100000 liv	a hirth by lur	2020										
rarget 05 maternarmortam	ly rate redu	ced from 04/100000 to t	JU/ 100000 11V	e birtir by our	16 2020	0	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C03S01 To provides referral of 2000 obstetric	210303	Extra-Duty	person	30,000	120.0	120.0	120.0	120.0		3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
emergencies by using 5 ambulances at 5															
RHCs by June 2018	000000	Discol	134	0.000	2.070.5	F 000 0	E 400 0	E 000 0	0.0	7.050.000	40,000,000	40 000 000	40,400,000	0	20 550 002
	220302 230403	Diesel Tyres and Batteries	litres each	2,000 2,374,800	3,976.5 5.0	5,000.0 5.0	5,100.0 5.0	5,200.0 5.0		7,952,993 11,873,998	10,000,000 11,873,998	10,200,000 11,873,998	10,400,000 11,873,998	0 11,873,998	38,552,993 59,369,990
	200700	Tyros and Datteries	Guon	2,017,000	5.0	5.0	5.0	5.0	0.0	11,010,000	11,010,000	11,010,000	11,010,000	11,010,000	03,003,330
Recurrent Budget Total															
				3701	2-Sep-2	117 - 11	3.0⊿.51								Page 37 of 49
				3102	2-06p-2	<i>J</i> 1	ا ک.۲۰۰۰								i age or or 48

<b>Objective</b> C Access t	o Ouali	ty and Equitable	Social S	ervices De	divery	lmnrov	ved			•					
C03S01 To provides referral of 2000 obstetric emergencies by using 5 ambulances at 5 RHCs by June 2018	230408	Outsource maintenance contract services	each	2,862,800	5.0	5.0	5.0	5.0	5.0	14,313,998	14,313,998	14,313,998	14,313,998	14,313,998	71,569,988
Total For the activity  C03S02 To conduct Blood collection at Chamwino RHC for saving mother and child by june 2018	210303	Extra-Duty	person	30,000	4.0	5.0	6.0	7.0	0.0	37,740,989 120,000	39,787,996 150,000	39,987,996 180,000	40,187,996 210,000	29,787,996 0	187,492,971 660,000
20.0	210503	Food and Refreshment	person	5,000	30.0	32.0	35.0	40.0	0.0	150,000	160,000	175,000	200,000	0	685,000
Total For the activity										270,000	310,000	355,000	410,000	0	1,345,000
C03S06 To conduct demonstration on Breast feeding and complimentary feeding for 3days at 5 RHCs by June 2018	210303	Extra-Duty	person	20,000	75.0	75.0	77.0	0.0	0.0	1,500,000	1,500,000	1,540,000	0	0	4,540,000
Total For the activity										1,500,000	1,500,000	1,540,000	0	0	4,540,000
C03S08 To facilitateof completion of 1 CEmONC building (Theatre) at Haneti RHC by June 2018	230210	Outsource Maintenance Contract Services	lumpsum	10,000,000	1.0	1.0	1.0	1.0	2.0	10,000,000	10,000,000	10,000,000	10,000,000	20,000,000	60,000,000
Total For the activity										10,000,000	10,000,000	10,000,000	10,000,000	20,000,000	60,000,000
C03S10 To procure 5 delivery kits to 5RHCs for improved clean and safe delivery by June 2018	410406	Medical Equipment	kit	400,000	5.0	5.0	5.0	6.0	8.0	2,000,000	2,000,000	2,000,000	2,400,000	3,200,000	11,600,000
Total For the activity										2,000,000	2,000,000	2,000,000	2,400,000	3,200,000	11,600,000
C03S11 To conduct Family Planning mobile clinic to 15 villages by June 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	60.0	1,500,000	1,500,000	1,500,000	1,500,000	1,800,000	7,800,000
	220302	Diesel	litres	2,000	250.0	250.0	250.0	250.0	300.0	500,000	500,000	500,000	500,000	600,000	2,600,000
Total For the activity										2,000,000	2,000,000	2,000,000	2,000,000	2,400,000	10,400,000
Total For the Target										53,510,989	55,597,996	55,882,996	54,997,996	55,387,996	275,377,971
Target 04 Immunization co	verage for	DPT-HepB-Hib and Me	asles increa	sed from 94%	to 97% by										
"	050	5 ' "			0047/40		uantities	0000/04	0004/00	004740	0040440	Costs	0000/04	0004/00	<b>T</b>
Item C04S01 To conduct and maintan cold chain system and other medical equipments at 5RHC on quarterly basis by June2018	<i>GFS</i> 220203	Description Natural Gas	<i>Units</i> each	<i>Unit Cost</i> 50,000	2017/18 50.0	50.0	50.0	2020/21 50.0	2021/22 50.0	2017/18 2,500,000	2018/19 2,500,000	2019/20 2,500,000	2020/21 2,500,000	2021/22 2,500,000	<i>Total</i> 12,500,000
quartoriy 50010 5 y 0011020 10	410406	Medical Equipment	each	2,810,954	5.0	5.0	5.0	5.0	5.0	14,054,769	14,054,769	14,054,769	14,054,769	14,054,769	70,273,845
Total For the activity				_,,						16,554,769	16,554,769	16,554,769	16,554,769	16,554,769	82,773,845
C04S02 To Conduct annual African Vaccination to 5RHC by June 2018	210303	Extra-Duty	person	20,000	45.0	45.0	46.0	47.0	0.0	900,000	900,000	920,000	940,000	0	3,660,000
Total For the activity										900,000	900,000	920,000	940,000	0	3,660,000
Total For the Target										17,454,769	17,454,769	17,474,769	17,494,769	16,554,769	86,433,845
Target 05 Prevalence rate of	of malaria o	case reduced from 20%	% to 15% by J	June 2020											
-			•				<u>uantities</u>					<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total

Recurrent Budget Total

3802-Sep-2017 : 13:04:52 Page 38 of 49

				Hoam	0000				IIG		<b>'</b> 1					
Objec	ctive C Access to	o Qualit	y and Equitable	Social Serv	ices De	livery	<b>Improv</b>	/ed								
C05S01	To attends 3 days orientation for 2 HCW from 7 Cascade nodes to assess and evaluate test accuracy and quality control of MRDT by June 2018	220810	Ground Transport (Bus, Train, Water)	person	10,000	14.0	14.0	15.0	20.0	0.0	140,000	140,000	150,000	200,000	0	630,000
	•	221005	Per Diem - Domestic	person	60,000	42.0	44.0	45.0	17.6	17.6	2,520,000	2,640,000	2,700,000	1,057,500	1,057,500	9,975,000
Total For th	ne activity			,	,						2,660,000	2,780,000	2,850,000	1,257,500	1,057,500	10,605,000
Total For th	•										2,660,000	2,780,000	2,850,000	1,257,500	1,057,500	10,605,000
	•										, ,	2,. 00,000	2,000,000	1,201,000	1,001,000	10,000,000
Target	06 Community partic	ipation an	d Invovement in Health	Promotion Ac	tions to be	strengte			o 25% b	y June 202	20					
14		050	Danawintina	11-4-	11=40=4	2047/40		uantities	2020/24	2024/22	2047/40	2040/40	Costs	2020/24	2024/22	Total
<i>Item</i> C06S01	To Conduct Bi-annual screening on Health	GFS 220302	Description Diesel	<i>Units</i> litres	Unit Cost 2,000	250.0	2018/19 250.0	250.0	250.0	2021/22 250.0	2017/18 500,000	2018/19 500,000	2019/20 500,000	2020/21 500,000	2021/22 500,000	<i>Total</i> 2,500,000
C00301	problems to 400 Schools pupils in catchment area by June 2018	220302	Diesei	nues	2,000	250.0	250.0	250.0	250.0	230.0	500,000	500,000	300,000	500,000	500,000	2,300,000
		221005	Per Diem - Domestic	person	30,000	20.0	20.0	30.0	30.0	50.0	600,000	600,000	900,000	900,000	1,500,000	4,500,000
Total For th	e activity										1,100,000	1,100,000	1,400,000	1,400,000	2,000,000	7,000,000
Total For th	e Target										1,100,000	1,100,000	1,400,000	1,400,000	2,000,000	7,000,000
	ű		6 <b></b>			4	41	00 (	V 4- 00 (	0/	, ,	,,	,,	,,	,,	,,
Target	07 Capacity on mana	igement o	f Emergency/ disaster p	reparedness a	na respons	se streng			% to 30 \	% by June	2020		Cooto			
Item		GFS	Description	Units	Unit Cost	2017/10	2018/19	uantities	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
C07S01	To conduct 3 days baseline survey on	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
007001	susceptible areas for emergencies in 5 RHCs catchments areas by June 2018	210000	Exita Daty	регооп	00,000	00.0	00.0	00.0	00.0	00.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,300,300
		220302	Diesel	litres	2,000	500.0	500.0	500.0	500.0	500.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For th	e activity										2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Total For th	e Target										2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Target	08 Burden of Health	cara finan	cing for exempted peop	ale reduced fro	m 50% to 3	∩% by li	no 2020									
raryet	burden of fleatur	Care IIIIaii	cing for exempled peop	ne reduced iro	111 30 /0 10 3	U/0 Dy JU		uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19		2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C08S01	To conduct Stakeholders fundraising	220101	Office Consumables	set	200,000	0.4	1.0	1.0	1.0		70,000	200,000	200,000	200,000	200,000	870,000
	campaign for Health financing to exempted groups by June 2018		(papers,pencils, pens and stationaries)													
		220810	Ground Transport (Bus, Train, Water)	person	20,000	6.0	6.0	6.0	6.0	6.0	120,000	120,000	120,000	120,000	120,000	600,000
		221005	Per Diem - Domestic	person	80,000	21.0	21.0	21.0	21.0		1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	8,400,000
		221404	Food and Refreshments	person	10,000	14.0	14.0	14.0	14.0	14.0	140,000	140,000	140,000	140,000	140,000	700,000
Total For th	e activity										2,010,000	2,140,000	2,140,000	2,140,000	2,140,000	10,570,000
Total For th	e Target										2,010,000	2,140,000	2,140,000	2,140,000	2,140,000	10,570,000
Target	09 Organization Stru	ctures and	d Institutional Managen	ent at all levels	strenathe	ned from	27 % to	22 % bv	June 2	020						
3 - 1	<del> </del>							uantities	, <b>-</b>	· •			Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total

Recurrent Budget Total

3902-Sep-2017 : 13:04:52 Page 39 of 49

<b>Objective</b> C Access to	o Qualit	y and Equitable	Social Serv	ices De	livery	mprov	ved								
C09S02 To conduct implementation of emergency preparedness during outbreak to cascade nodes by June 2018	210303	Extra-Duty	person	30,000	40.0	40.0	40.0	45.0	20.0	1,200,000	1,200,000	1,200,000	1,350,000	600,000	5,550,000
	220301	Petrol	litres	2,000	250.0	250.0	250.0	250.0	250.0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total For the activity										1,700,000	1,700,000	1,700,000	1,850,000	1,100,000	8,050,000
C09S03 To Conduct monthly cascade supportive suppervision from 7 cascades nodes by June 2018	210303	Extra-Duty	person	30,000	138.0	138.0	138.0	138.0	138.0	4,140,000	4,140,000	4,140,000	4,140,000	4,140,000	20,700,000
	220302	Diesel	litres	2,000	4,000.0	4,000.0	4,000.0	4,000.0	5,000.0	8,000,000	8,000,000	8,000,000	8,000,000	10,000,000	42,000,000
Total For the activity										12,140,000	12,140,000	12,140,000	12,140,000	14,140,000	62,700,000
Total For the Target										13,840,000	13,840,000	13,840,000	13,990,000	15,240,000	70,750,000
Target 10 Organization Stru	ctures and	I Institutional Manager	nent at all levels	strenathe	ned from	27 % to	22 % hv	June 20	120						
ranget 10 Organization of the	ctures and	i ilistitutional managei	nent at an ieveis	Suchgule	ilea iloili		uantities	Julie 20	J20			Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C10S02 To Construct Incenerators for RHC by June 2018	230210	Outsource Maintenance Contract Services	lumpsum	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total For the activity										10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Total For the Target										10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Target 14 Infant mortality ra	te reduced	d from 2% to 1% per 10	00 live hirth by 2	020											
raigot 14 illiant mortanty re	to roudoct	2 11 O 11 2 70 to 1 70 pc1 10	oo nive birtii by L	.020		C	uantities					Costs			
ltem	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Item C14S01 To Conduct Vit A supplementation and deworming twice a year to 12 villages twice a year by June 2018	<i>GFS</i> 210303	Description Extra-Duty	<i>Units</i> person	Unit Cost 20,000	2017/18 30.0	2018/19 30.0	2019/20 30.0	0.0	2021/22 0.0	2017/18 600,000	2018/19 600,000		2020/21 0	2021/22 0	<i>Total</i> 1,800,000
C14S01 To Conduct Vit A supplementation and deworming twice a year to 12 villages		,										2019/20			
C14S01 To Conduct Vit A supplementation and deworming twice a year to 12 villages twice a year by June 2018		,								600,000	600,000	2019/20 600,000	0	0	1,800,000
C14S01 To Conduct Vit A supplementation and deworming twice a year to 12 villages twice a year by June 2018  Total For the activity  Total For the Target	210303	Extra-Duty	person	20,000	30.0	30.0	30.0			600,000	600,000	2019/20 600,000 600,000	0	0	1,800,000
C14S01 To Conduct Vit A supplementation and deworming twice a year to 12 villages twice a year by June 2018  Total For the activity  Total For the Target	210303	,	person	20,000	30.0	30.0 by June 2	30.0 <b>2020</b>			600,000	600,000	2019/20 600,000 600,000 600,000	0	0	1,800,000
C14S01 To Conduct Vit A supplementation and deworming twice a year to 12 villages twice a year by June 2018  Total For the activity  Total For the Target	210303	Extra-Duty	person	20,000	30.0	30.0 by June :	30.0 2020 Luantities	0.0		600,000	600,000	2019/20 600,000 600,000	0	0	1,800,000
C14S01 To Conduct Vit A supplementation and deworming twice a year to 12 villages twice a year by June 2018  Total For the activity Total For the Target  Target 15 Prevalence rate of them C15S01 To conduct supportive supervision to 50	210303	Extra-Duty  d Tropical Diseases (N	person  TDs) reduced fro	20,000 om 60% %	30.0 to 75 % l	30.0 by June :	30.0 2020 Luantities	0.0	0.0	600,000 600,000 600,000	600,000 600,000 600,000	2019/20 600,000 600,000 600,000 Costs	0 0	0 0	1,800,000 1,800,000 1,800,000
C14S01 To Conduct Vit A supplementation and deworming twice a year to 12 villages twice a year by June 2018  Total For the activity Total For the Target  Target 15 Prevalence rate of them C15S01 To conduct supportive supervision to 50 villalges on Mass drug administration for	210303  f Neglecte  GFS	Extra-Duty  d Tropical Diseases (N  Description	person  TDs) reduced fro	20,000 om 60% % <i>Unit Cost</i>	30.0 to <b>75 % I</b>	30.0  by June 2  2018/19	30.0  2020 <u>uantities</u> 2019/20	0.0	0.0	600,000 600,000 600,000	600,000 600,000 600,000	2019/20 600,000 600,000 600,000 Costs 2019/20	0 0 0	0 0 0	1,800,000 1,800,000 1,800,000
C14S01 To Conduct Vit A supplementation and deworming twice a year to 12 villages twice a year by June 2018  Total For the activity Total For the Target  Target 15 Prevalence rate of them C15S01 To conduct supportive supervision to 50	210303  f Neglecter  GFS 210303	Extra-Duty  d Tropical Diseases (N  Description  Extra-Duty	TDs) reduced fro Units person	20,000 om 60% % Unit Cost 30,000	30.0 to 75 % I 2017/18 30.0	30.0 <b>Dy June</b> 2018/19 30.0	30.0 2020 <u>Quantities</u> 2019/20 30.0	0.0 2020/21 30.0	0.0 2021/22 30.0	600,000 600,000 600,000 2017/18 900,000	600,000 600,000 600,000 2018/19 900,000	2019/20 600,000 600,000 600,000 Costs 2019/20 900,000	0 0 0 2020/21 900,000	0 0 0 2021/22 900,000	1,800,000 1,800,000 1,800,000 <i>Total</i> 4,500,000
C14S01 To Conduct Vit A supplementation and deworming twice a year to 12 villages twice a year by June 2018  Total For the activity Total For the Target  Target 15 Prevalence rate of them C15S01 To conduct supportive supervision to 50 villalges on Mass drug administration for NTDs by 6 cascade nodes by June 2018	210303  f Neglecte  GFS	Extra-Duty  d Tropical Diseases (N  Description	person  TDs) reduced fro	20,000 om 60% % <i>Unit Cost</i>	30.0 to <b>75 % I</b>	30.0  by June 2  2018/19	30.0  2020 <u>uantities</u> 2019/20	0.0	0.0	600,000 600,000 600,000 2017/18 900,000 377,640	600,000 600,000 600,000 2018/19 900,000 377,640	2019/20 600,000 600,000 600,000 Costs 2019/20 900,000	0 0 0 2020/21 900,000	0 0 0 2021/22 900,000 800,000	1,800,000 1,800,000 1,800,000 <i>Total</i> 4,500,000
C14S01 To Conduct Vit A supplementation and deworming twice a year to 12 villages twice a year by June 2018  Total For the activity Total For the Target  Target 15 Prevalence rate of them C15S01 To conduct supportive supervision to 50 villages on Mass drug administration for NTDs by 6 cascade nodes by June 2018  Total For the activity	210303  f Neglecter  GFS 210303	Extra-Duty  d Tropical Diseases (N  Description  Extra-Duty	TDs) reduced fro Units person	20,000 om 60% % Unit Cost 30,000	30.0 to 75 % I 2017/18 30.0	30.0 <b>Dy June</b> 2018/19 30.0	30.0 2020 <u>Quantities</u> 2019/20 30.0	0.0 2020/21 30.0	0.0 2021/22 30.0	600,000 600,000 600,000 2017/18 900,000 377,640 1,277,640	600,000 600,000 600,000 2018/19 900,000 377,640 1,277,640	2019/20 600,000 600,000 600,000 Costs 2019/20 900,000 400,000 1,300,000	0 0 0 2020/21 900,000 600,000 1,500,000	0 0 0 2021/22 900,000 800,000 1,700,000	1,800,000 1,800,000 1,800,000 <i>Total</i> 4,500,000 2,555,280 7,055,280
C14S01 To Conduct Vit A supplementation and deworming twice a year to 12 villages twice a year by June 2018  Total For the activity Total For the Target  Target 15 Prevalence rate of them C15S01 To conduct supportive supervision to 50 villalges on Mass drug administration for NTDs by 6 cascade nodes by June 2018  Total For the activity Total For the Target	210303  f Neglecte  GFS 210303  220302	Extra-Duty  d Tropical Diseases (N  Description Extra-Duty  Diesel	TDs) reduced fro Units person	20,000  om 60% %  Unit Cost 30,000  2,000	30.0 to 75 % I 2017/18 30.0	30.0 <b>by June</b> : Q 2018/19 30.0	30.0 2020 <u>tuantities</u> 2019/20 30.0	0.0 2020/21 30.0	0.0 2021/22 30.0	600,000 600,000 600,000 2017/18 900,000 377,640	600,000 600,000 600,000 2018/19 900,000 377,640	2019/20 600,000 600,000 600,000 Costs 2019/20 900,000	0 0 0 2020/21 900,000	0 0 0 2021/22 900,000 800,000	1,800,000 1,800,000 1,800,000 <i>Total</i> 4,500,000
C14S01 To Conduct Vit A supplementation and deworming twice a year to 12 villages twice a year by June 2018  Total For the activity Total For the Target  Target 15 Prevalence rate of them C15S01 To conduct supportive supervision to 50 villalges on Mass drug administration for NTDs by 6 cascade nodes by June 2018  Total For the activity Total For the Target	210303  f Neglecte  GFS 210303  220302	Extra-Duty  d Tropical Diseases (N  Description  Extra-Duty	TDs) reduced fro Units person	20,000  om 60% %  Unit Cost 30,000  2,000	30.0 to 75 % I 2017/18 30.0	30.0 by June 2 2018/19 30.0 188.8	30.0  2020  uantities 2019/20 30.0  200.0	0.0 2020/21 30.0	0.0 2021/22 30.0	600,000 600,000 600,000 2017/18 900,000 377,640 1,277,640	600,000 600,000 600,000 2018/19 900,000 377,640 1,277,640	2019/20 600,000 600,000 600,000 Costs 2019/20 900,000 400,000 1,300,000 1,300,000	0 0 0 2020/21 900,000 600,000 1,500,000	0 0 0 2021/22 900,000 800,000 1,700,000	1,800,000 1,800,000 1,800,000 <i>Total</i> 4,500,000 2,555,280 7,055,280
C14S01 To Conduct Vit A supplementation and deworming twice a year to 12 villages twice a year by June 2018  Total For the activity Total For the Target  Target 15 Prevalence rate of them C15S01 To conduct supportive supervision to 50 villalges on Mass drug administration for NTDs by 6 cascade nodes by June 2018  Total For the activity Total For the Target	210303  f Neglecte  GFS 210303  220302	Extra-Duty  d Tropical Diseases (N  Description Extra-Duty  Diesel	TDs) reduced fro Units person	20,000  om 60% %  Unit Cost 30,000  2,000	30.0 to 75 % I 2017/18 30.0 188.8 m 75 % to	30.0 by June 2 2018/19 30.0 188.8 b 85 % b	2020 <u>uantities</u> 2019/20 30.0 200.0 y 2020 uantities	2020/21 30.0 300.0	0.0 2021/22 30.0 400.0	600,000 600,000 600,000 2017/18 900,000 377,640 1,277,640	600,000 600,000 600,000 2018/19 900,000 377,640 1,277,640	2019/20 600,000 600,000 600,000 Costs 2019/20 900,000 400,000 1,300,000	0 0 0 2020/21 900,000 600,000 1,500,000	0 0 0 2021/22 900,000 800,000 1,700,000	1,800,000 1,800,000 1,800,000 <i>Total</i> 4,500,000 2,555,280 7,055,280

Recurrent Budget Total

4002-Sep-2017 : 13:04:53 Page 40 of 49

			iioait	0000	). DC		u	114	1 10 2	<b>-</b> 1					
<b>Objective</b> C Access to	o Qualit	ty and Equitable	Social Se	ervices De	livery I	Improv	ved								
C16S01 To conduct 2 day school health education to 15 secondary schools on mental health disorders and substance abuse by June 2018	210303	Extra-Duty	person	30,000	25.0	25.0	25.0	30.0	30.0	750,000	750,000	750,000	900,000	900,000	4,050,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	kit	200,000	1.3	1.3	1.3	1.5	1.5	250,000	250,000	250,000	300,000	300,000	1,350,000
	220302	Diesel	litres	2,000	175.0	175.0	175.0	250.0	300.0	350,000	350,000	350,000	500,000	600,000	2,150,000
Total For the activity										1,350,000	1,350,000	1,350,000	1,700,000	1,800,000	7,550,000
Total For the Target										1,350,000	1,350,000	1,350,000	1,700,000	1,800,000	7,550,000
Target 17 Maternal mortality	rate redu	iced from 64/100000 to	60/100000 liv	e birth by Jur	ne 2020-C	ARRYO	VER FU	NDS							
							uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18				2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C17S01 To provide referal for obstetric emergencies in 5 RHCs by June 2018	210303	Extra-Duty	person	30,000	66.0	0.0	0.0	0.0		1,980,000	0	·	v	U	1,980,000
	220302	Diesel	litres	2,000	1,510.0	0.0	0.0	0.0		3,020,000	0	0	0	0	3,020,000
	230408	Outsource maintenance contract services	contract	3,000,000	1.0	0.0	0.0	0.0	0.0	3,000,000	U	U	U	0	3,000,000
Total For the activity										8,000,000	0	0	0	0	8,000,000
C17S02 To suppliment medicine, laboratory and Hospital supplies for 5 RHCs by June 2018	220402	Medicines	each	6,000,000	5.0	0.0	0.0	0.0	0.0	30,000,000	0	0	0	0	30,000,000
	220405	Hospital Supplies	set	3,000,000	5.0	0.0	0.0	0.0		15,000,000	0	0	0	0	15,000,000
	220407	Laboratory Supplies	set	1,138,102	5.0	0.0	0.0	0.0	0.0	5,690,508	0	0	0	0	5,690,508
Total For the activity										50,690,508	0	0	0	0	50,690,508
Total For the Target										58,690,508	0	0	0	0	58,690,508
Total for section										366,942,728	310,949,227	311,886,587	309,887,087	307,687,087	1,607,352,714
Total for Subvote										366,942,728	310,949,227	311,886,587	309,887,087	307,687,087	1,607,352,714
				501	3 Dis	pensa	ries								
				50	8E Dis	pensa	ries								
<b>Objective</b> C Access to	o Qualit	ty and Equitable	Social Se	ervices De	livery I	Improv	ved								
		ical supplies and reage			-										
	,				-	Q	uantities					Costs			
Item C01S01 To procure 57 kits of essential medicines, supplementary Medicines and medical supplies for 57HF by June 2018	GFS 220402	Description Medicines	<i>Unit</i> s kit	Unit Cost 1,752,567	2017/18 57.0	2018/19 57.0	2019/20 57.0	2020/21 57.0	2021/22 57.0	2017/18 99,896,343	2018/19 99,896,343	2019/20 99,896,343	2020/21 99,896,343	2021/22 99,896,343	<i>Total</i> 499,481,715
	220404	Dental Supplies	kit	125,183	57.0	57.0	57.0	57.0	57.0	7,135,453	7,135,453	7,135,453	7,135,453	7,135,453	35,677,265
	220405	Hospital Supplies	kit	219,490	57.0	57.0	57.0	57.0	57.0	12,510,906	12,510,906	12,510,906	12,510,906	12,510,906	62,554,530
	220407	Laboratory Supplies	kit	187,775	57.0	57.0	57.0	57.0	57.0	10,703,180	10,703,180	10,703,180	10,703,180	10,703,180	53,515,900
	410406	Medical Equipment	kit	187,775	57.0	57.0	57.0	57.0	57.0	10,703,180	10,703,180	10,703,180	10,703,180	10,703,180	53,515,900
Recurrent Budget Total															

4102-Sep-2017 : 13:04:53 Page 41 of 49

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Objective	0 /100000 10	o Quant	ly and Equitable	o ooolal oo	N VIOCO DO	invery	mpio	voa								
Total For the activity											140,949,062	140,949,062	140,949,062	140,949,062	140,949,062	704,745,310
	ts and reagents in management nmunicable disease for 57HF by	220405	Hospital Supplies	kit	440,000	4.0	4.0	4.0	4.0	4.0	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000	8,800,000
	0															
Total For the activity											1,760,000	1,760,000	1,760,000	1,760,000	1,760,000	8,800,000
Total For the Target											142,709,062	142,709,062	142,709,062	142,709,062	142,709,062	713,545,310
Target 02	Maternal mortality	rate redu	ced from 64/100000	to 60/100000 by	June 2020											
Ū	•			•			Q	uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	e 114 delivery kits to HF for clean and safe delivery by June	420105	Medical equipment	kit	86,313	19.0	19.0	19.0	19.0	19.0	1,639,952	1,639,952	1,639,952	1,639,952	1,639,952	8,199,760
Total For the activity											1,639,952	1,639,952	1,639,952	1,639,952	1,639,952	8,199,760
medical, c	et quartely mainteinance of old chain equipments and t HF by June,2018	210303	Extra-Duty	person	170,000	5.0	5.0	5.0	5.0	5.0	850,000	850,000	850,000	850,000	850,000	4,250,000
		420105	Medical equipment	kit	3,519,590	5.0	5.0	5.0	5.0	5.0	17,597,952	17,597,952	17,597,952	17,597,952	17,597,952	87,989,760
Total For the activity											18,447,952	18,447,952	18,447,952	18,447,952	18,447,952	92,239,760
C02S03 To conduction	et community senstization on the e of Nutrition services by	210303	Extra-Duty	person	20,000	138.0	138.0	138.0	114.0	114.0	2,760,000	2,760,000	2,760,000	2,280,000	2,280,000	12,840,000
June,2018																
Total For the activity											2,760,000	2,760,000	2,760,000	2,280,000	2,280,000	12,840,000
	t quarterly FP mobile clinic to 30 y June 2018	210303	Extra-Duty	person	30,000	120.0	120.0	120.0	150.0	150.0	3,600,000	3,600,000	3,600,000	4,500,000	4,500,000	19,800,000
Total For the activity											3,600,000	3,600,000	3,600,000	4,500,000	4,500,000	19,800,000
Total For the Target											26,447,904	26,447,904	26,447,904	26,867,904	26,867,904	133,079,520
Townst 02	Infant martality va	4a wadaaa	d fram 20/ to 40/ nor	4000 live birth b	h., 2020											
Target 03	iniant mortality ra	te reduced	d from 2% to 1% per	1000 live birth t	by 2020		0						Cooto			
cylinder, v	e and distribute 8 LP gas accines, and accessories for 57 ies on quarterly basis by June2018	GFS 220203	Description Natural Gas	<i>Units</i> each	Unit Cost 50,000	2017/18 500.0		2019/20 500.0	2020/21 500.0	2021/22 500.0	2017/18 25,000,000	2018/19 25,000,000	Costs 2019/20 25,000,000	2020/21 25,000,000	2021/22 25,000,000	<i>Total</i> 125,000,000
Total For the activity											25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	125,000,000
to schedul	et monthly 48 outreach according e and 7 mobile services to hard ommunities by June,2018	210303	Extra-Duty	person	20,000	205.0	205.0	205.0	205.0	205.0	4,100,000	4,100,000	4,100,000	4,100,000	4,100,000	20,500,000
		220301	Petrol	litres	2,000	500.0	500.0	200.0	200.0	200.0	1,000,000	1,000,000	400,000	400,000	400,000	3,200,000
Total For the activity											5,100,000	5,100,000	4,500,000	4,500,000	4,500,000	23,700,000
maintenan	ct quarterly repair and ice of cold chain equipment at saries by June 2018	210303	Extra-Duty	person	30,000	20.0	20.0	20.0	20.0	20.0	600,000	600,000	600,000	600,000	600,000	3,000,000

Recurrent Budget Total

4202-Sep-2017 : 13:04:53 Page 42 of 49

				1104	000				· · · ·		- 1					
Obje	<b>ctive</b> C Access to	Qualit	y and Equitable S	Social 3	Services De	livery	Impro	ved								
C03S06	To Conduct quarterly repair and maintenance of cold chain equipment at	220302	Diesel	litres	2,000	150.0	150.0	150.0	0.0	0.0	300,000	300,000	300,000	0	0	900,000
	57Dispensaries by June 2018															
		230601	Mechanical, electrical, and electronic spare parts	each	250,000	4.0	4.0	4.0	4.0	4.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the	ne activity										1,900,000	1,900,000	1,900,000	1,600,000	1,600,000	8,900,000
Total For the	ne Target										32,000,000	32,000,000	31,400,000	31,100,000	31,100,000	157,600,000
Target	04 Infant mortality rat	e reduced	d from 2% to 1% per 100	00 live bir	th by 2020											
								<u>Quantities</u>					<u>Costs</u>			
Item	T 0 1 11/1/14 1 1 1 1 1	GFS	Description	Units	Unit Cost	2017/18			2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
C04S01	To Conduct Vit A supplementation and deworming twice a year to 87 villages twice a year by June 2018	210303	Extra-Duty	person	30,000	300.0	300.0	300.0	300.0	300.0	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
Total For the	ne activity										9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
Total For the	•										9,000,000	9,000,000	9,000,000	9,000,000	9.000.000	45,000,000
				4 4 50 4 1							2,223,222	5,555,555	2,222,222	2,222,222	2,222,222	,,
Target	05 Prevalence rate of	malaria c	ase reduced from 20%	to 15% by	/ June 2020								•			
14		050	Description	11-4-	11=40=4	2047/40		Quantities	2020/24	2024/22	2047/40	2040/40	Costs	2020/24	2024/22	Tatal
Item C05S01	To Comomoraration of African malaria day	<i>GFS</i> 210303	Description Extra-Duty	<i>Units</i> person	<i>Unit Cost</i> 20,000	2017/18 10.0	10.0	2019/20 5.0	2020/21 5.0	5.0	2017/18 200,000	2018/19 200,000	2019/20 100,000	2020/21 100,000	2021/22 100,000	<i>Total</i> 700,000
C03301	25/04/2018 by implementing various malaria interventions by June 2018	210000	Extra-Duty	person	20,000	10.0	10.0	5.0	5.0	5.0	200,000	200,000	100,000	100,000	100,000	700,000
Total For the	ne activity										200,000	200,000	100,000	100,000	100,000	700,000
Total For the	ne Target										200,000	200,000	100,000	100,000	100,000	700,000
Target	06 Increased capacity	of waste	management in health	facilities	from 12% to 30%	6 by June	2020									
								<u>Quantities</u>					<u>Costs</u>			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
C06S02	To Conduct environmental and sanitation competition to 57 Dispensaries by June 2018	220113	Cleaning Supplies	each	50,000	30.0	30.0	30.0	40.0	50.0	1,500,000	1,500,000	1,500,000	2,000,000	2,500,000	9,000,000
		221406	Gifts and Prizes	each	150,000	10.0	10.0	10.0	10.0	10.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total For the	ne activity	221100	5.11.0 d.11.0 1 1.12.0 0	000	.00,000						3,000,000	3,000,000	3,000,000	3,500,000	4,000,000	16,500,000
Total For the											3,000,000	3,000,000	3,000,000	3,500,000	4,000,000	16,500,000
10(011010	•										0,000,000	0,000,000	0,000,000	0,000,000	4,000,000	10,000,000
Target	08 Organization Struc	ctures and	d Institutional Managem	ent at all	levels strengthe	ned from		-	June 20	020						
.,		0.50	5 4 "			004740		uantities	0000001	0004/00	0047440	0040440	Costs	000001	0004/00	
Item	To facilitate HF electronic revenue	<i>GFS</i> 220102	Description Computer Supplies and	Units	Unit Cost 14.500.000	2017/18	2018/19	2019/20	2020/21	2021/22 1.0	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C08S10	collections systems by June 2018	220102	Accessories	each	14,500,000	1.0	1.0	1.0	1.0	1.0	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000	72,500,000
Total For the	ne activity										14,500,000	14,500,000	14,500,000	14,500,000	14,500,000	72,500,000
C08S11	To prepare and submit HF Annual plans for year 2018/2019 by June 2018	220810	Ground Transport (Bus, Train, Water)	each	10,000	171.0	171.0	171.0	0.0	0.0	1,710,000	1,710,000	1,710,000	0	0	5,130,000

Recurrent Budget Total

4302-Sep-2017 : 13:04:54 Page 43 of 49

<b>Objective</b> C Access t	la Quali	ty and Equitable	Social Se	orvices De	livory I	mprov	od.			•					
C08S11 To prepare and submit HF Annual plans for year 2018/2019 by June 2018	221005	Per Diem - Domestic	person	60,000	285.0	285.0	285.0	10.0	0.0	17,100,000	17,100,000	17,100,000	600,000	0	51,900,000
Total For the activity Total For the Target										18,810,000 33,310,000	18,810,000 33,310,000	18,810,000 33,310,000	600,000 15,100,000	0 14,500,000	57,030,000 129,530,000
Target 09 Capacity on man	agement o	f Emergency/ disaster p	renarednes	s and respons	e strenat	hened fr	om 39 °	% to 30 9	% by June	2020					
ranget to tapating an inter-	agomoni o	· Line geney, aloueter p	,, opu., ou., oo	o una roopono	, o o o g .		uantities	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	o by came			Costs			
Item C09S01 To procure 59kits of buffer stocks and medical supplies for emergence preparedness and response for 59HFs by June 2018	GFS 210303	Description Extra-Duty	<i>Unit</i> s person	Unit Cost 30,000	2017/18			2020/21 40.0	2021/22 45.0	2017/18 990,000	2018/19 990,000	2019/20 990,000	2020/21 1,200,000	2021/22 1,350,000	<i>Total</i> 5,520,000
	220409	Medical Gases and Chemica	als kg	35,000	50.0	50.0	50.0	0.0	0.0	1,750,000	1,750,000	1,750,000	0	0	5,250,000
Total For the activity										2,740,000	2,740,000	2,740,000	1,200,000	1,350,000	10,770,000
Total For the Target										2,740,000	2,740,000	2,740,000	1,200,000	1,350,000	10,770,000
Target 11 Shortage of Heal	th facilities	infrastructure reduced	I from 41 % t	to 30 % by Jun	e 2020										
Item C11S01 To rehabilitate and planned preventive mainteinance of physical infrastructures of 30 Health facilities by June, 2018	GFS 230210	Description Outsource Maintenance Contract Services	<i>Unit</i> s each	Unit Cost 957,736	2017/18 21.0		<u>uantities</u> 2019/20 21.0	2020/21 21.0	2021/22 21.0	2017/18 20,112,464	2018/19 20,112,464	Costs 2019/20 20,112,464	2020/21 20,112,464	2021/22 20,112,464	<i>Total</i> 100,562,318
Total For the activity										20,112,464	20,112,464	20,112,464	20,112,464	20,112,464	100,562,318
Total For the Target										20,112,464	20,112,464	20,112,464	20,112,464	20,112,464	100,562,318
Target 12 Good working co	ondition sta	atus of medical equipme	ent raised fro	om 15% to 10%	6 bv June	2020									
Item C12S01 To conduct quarterly preventive maintenance and repair to 500 medical equipments for 57 dispensaries by June 2018	GFS 221005	Description Per Diem - Domestic	<i>Units</i> person		2017/18 120.0	<u>Q</u> ı	uantities 2019/20 120.0	2020/21 120.0	2021/22 120.0	2017/18 7,200,000	2018/19 7,200,000	Costs 2019/20 7,200,000	2020/21 7,200,000	2021/22 7,200,000	<i>Total</i> 36,000,000
	231101	Medical and Laboratory equipment	each	61,404	57.0	57.0	57.0	57.0	57.0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Total For the activity Total For the Target										10,700,000 10,700,000	10,700,000 10,700,000	10,700,000 10,700,000	10,700,000 10,700,000	10,700,000 10,700,000	53,500,000 53,500,000
Target 13 New HIV infection	ns reduced	I from 1.5 to 1 and AIDS	related Mor	tality reduced	from 1.9										
Item C13S01 To conduct 5 days Refresher trainings on couples HTC services to 30 HTC providers by June, 2018	GFS 220101	Description Office Consumables (papers,pencils, pens and stationaries)	<i>Unit</i> s kit	200,000	2017/18 0.8	2018/19 0.8	0.8	0.8	0.8	2017/18 160,000	2018/19 160,000	Costs 2019/20 160,000	2020/21 160,000	2021/22 160,000	<i>Total</i> 800,000
	221005	Per Diem - Domestic	person	60,000	35.0	25.0	35.0	35.0	40.0	2,100,000	1,500,000	2,100,000	2,100,000	2,400,000	10,200,000
Total For the activity										2,260,000	1,660,000	2,260,000	2,260,000	2,560,000	11,000,000
Recurrent Budget Total															

Objective C Access to Total For the Target	o Qualit	y and Equita	ble Social Se	rvices De	elivery I	mprov	/ed			2,260,000	1,660,000	2,260,000	2,260,000	2,560,000	11,000,000
Target 14 Prevalence of eye	diseases	among OPD case	s reduced from 2.4	l% to 1.5% by	/ June 202							_			
Item C14S01 To conduct daily awareness creation sessions on child eye health clients attending RCH clinics in all health facilities by June 2018	GFS 210303	Description Extra-Duty	<i>Units</i> person	<i>Unit Cost</i> 30,000	2017/18 105.0		uantities 2019/20 105.0	2020/21 120.0	2021/22 120.0	2017/18 3,150,000	2018/19 3,150,000	Costs 2019/20 3,150,000	2020/21 3,600,000	2021/22 3,600,000	<i>Total</i> 16,650,000
Total For the activity										3,150,000	3,150,000	3,150,000	3,600,000	3,600,000	16,650,000
Total For the Target										3,150,000	3,150,000	3,150,000	3,600,000	3,600,000	16,650,000
Target 15 Incidence of Schi	stomiasis	reduced from 12%	6 to 5% by June 20	18											
Item C15S01 To conduct quarterly outreach visits on prevention and cure of schistomiasis to 15 primary schools by June 2018	GFS 210303	Description Extra-Duty	<i>Units</i> person	Unit Cost 30,000	2017/18 50.0	<u>Qi</u> 2018/19 50.0	<u>uantities</u> 2019/20 50.0	2020/21 50.0	2021/22 80.0	2017/18 1,500,000	2018/19 1,500,000	Costs 2019/20 1,500,000	2020/21 1,500,000	2021/22 2,400,000	<i>Total</i> 8,400,000
Total For the activity										1,500,000	1,500,000	1,500,000	1,500,000	2,400,000	8,400,000
Total For the Target										1,500,000	1,500,000	1,500,000	1,500,000	2,400,000	8,400,000
Target 16 Prevalence rate o	f Neglecte	d Tropical Diseas	es (NTDs) reduced	from 60% %	to 75 % b	y June 2	2020								
-	-	-				Q <sub>l</sub>	<u>uantities</u>					<u>Costs</u>			
Item	GFS	Description	Units	Unit Cost	2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
C16S01 To conduct supportive supervision to community and report compilation on Mass drug administration for NTDs by 40 Dispensaries by June 2018	210303	Extra-Duty	person	30,000	40.0	40.0	40.0	50.0	75.0	1,200,000	1,200,000	1,200,000	1,500,000	2,250,000	7,350,000
	220301	Petrol	litres	2,500	68.9	68.9	68.9	80.0	90.0	172,360	172,361	172,361	200,000	225,000	942,082
Total For the activity										1,372,360	1,372,361	1,372,361	1,700,000	2,475,000	8,292,082
Total For the Target										1,372,360	1,372,361	1,372,361	1,700,000	2,475,000	8,292,082
Total for section										288,501,790	287,901,791	287,801,791	269,449,430	271,474,430	1,405,129,230
Total for Subvote										288,501,790	287,901,791	287,801,791	269,449,430	271,474,430	1,405,129,230
Total for Funder										1,129,115,507	1,080,507,006	1,090,629,366	1,084,091,635	1,081,870,533	5,466,214,048

Recurrent Budget Total

4502-Sep-2017 : 13:04:55 Page 45 of 49

#### User Fee **5012 Health Centres**

508D Health Centres

Objec	tive	C Access to Quality and Equitable Social Services Delivery Improved
Target	02	Shortage of medicine, medical supplies and reagents reduced from 25% to 15% by June 2020

Target 02 Shortage of medic	ina madi	al supplies and reage	ate reduced from	n 25% to 1	5% by lu	2020									
raiget 02 Shortage of medic	ine, meun	ai supplies allu leage	ils reduced iroi	11 23 /0 10 1	J/0 Dy Jui		antities					Costs			
C02S05 To Supply of supplimentary medicines and medical equipments using User Fee by June 2018	GFS 220402	Description Medicines	<i>Unit</i> s kit	Unit Cost 687,920	2017/18 2			2020/21 30.0	2021/22 0.0	2017/18 13,758,409	2018/19 13,758,409	2019/20 17,198,011	2020/21 20,637,614	2021/22 0	<i>Total</i> 65,352,443
Total For the activity										13,758,409	13,758,409	17,198,011	20,637,614	0	65,352,443
Total For the Target										13,758,409	13,758,409	17,198,011	20,637,614	0	65,352,443
Target 03 Maternal mortality	rate redu	ced from 64/100000 to	60/100000 live b	irth by Jun	ne 2020										
Item C03S09 To Attendes 3 days training on IMCI treatment guidelines to 2 HCW from 5 RHCs by June,2018	<i>GFS</i> 210303	Description Extra-Duty	<i>Units</i> person	•	2017/18 2		2019/20 10.0	2020/21 10.0	2021/22 10.0	2017/18 300,000	2018/19 300,000	Costs 2019/20 300,000	2020/21 300,000	2021/22 300,000	<i>Total</i> 1,500,000
Total For the activity										300,000	300,000	300,000	300,000	300,000	1,500,000
Total For the Target										300,000	300,000	300,000	300,000	300,000	1,500,000
Target 09 Organization Struc	turae and	Institutional Managan	ant at all lavala	atronatha	nad fram	27 % to 1	22 % by	luna 20	ດວດ						
	iures and	IIISululonai Manauen	ieiil al ali leveis	Suename	nea mom.	21 /0 LU 4	LZ /0 DV	Julie 2	U <b>Z</b> U						
rangot oo organization on ac	iures and	msututional Managen	ieni at an ieveis	Strengthe	neu ironi		iantities	Julie 20	020			Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	<u>Qu</u> 2018/19 2	<u>iantities</u>	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
		•		•		Qι	<u>iantities</u>			2017/18 564,017	2018/19 564,017		2020/21 676,820	2021/22 0	Total 2,368,872
Item C09S06 To conduct maintanence of 1 Motorcycles	GFS	Description Outsource maintenance	Units	Unit Cost	2017/18	<u>Qu</u> 2018/19 2	2019/20	2020/21	2021/22			2019/20		2021/22 0	
Item C09S06 To conduct maintanence of 1 Motorcycles from 5RHCs by June 2018	GFS	Description Outsource maintenance	Units	Unit Cost	2017/18	<u>Qu</u> 2018/19 2	2019/20	2020/21	2021/22	564,017	564,017	2019/20 564,017	676,820	2021/22 0 0 0	2,368,872
Item C09S06 To conduct maintanence of 1 Motorcycles from 5RHCs by June 2018  Total For the activity C09S07 To conduct quartely HFGC meetings at	GFS 230408	Description Outsource maintenance contract services	<i>Units</i> lumpsum	Unit Cost 112,803	2017/18 2	<u>Qu</u> 2018/19 2 5.0	2019/20 5.0	2020/21 6.0	2021/22 0.0	564,017 564,017	564,017 564,017	2019/20 564,017 564,017	676,820 676,820	2021/22 0 0 0 0	2,368,872 2,368,872
Item C09S06 To conduct maintanence of 1 Motorcycles from 5RHCs by June 2018  Total For the activity C09S07 To conduct quartely HFGC meetings at	GFS 230408 210303	Description Outsource maintenance contract services  Extra-Duty  Office Consumables (papers,pencils, pens and	Units lumpsum person	Unit Cost 112,803 5,000	2017/18 2 5.0	<u>Qu</u> 2018/19 2 5.0 160.0	2019/20 5.0 160.0	2020/21 6.0 162.0	2021/22 0.0 0.0	564,017 564,017 800,000	564,017 564,017 800,000	2019/20 564,017 564,017 800,000	676,820 676,820 810,000	0 0	2,368,872 2,368,872 3,210,000
Item C09S06 To conduct maintanence of 1 Motorcycles from 5RHCs by June 2018  Total For the activity C09S07 To conduct quartely HFGC meetings at 5RHCs by june 2018	GFS 230408 210303	Description Outsource maintenance contract services  Extra-Duty  Office Consumables (papers,pencils, pens and	Units lumpsum person	Unit Cost 112,803 5,000	2017/18 2 5.0	<u>Qu</u> 2018/19 2 5.0 160.0	2019/20 5.0 160.0	2020/21 6.0 162.0	2021/22 0.0 0.0	564,017 564,017 800,000 1,000,000	564,017 564,017 800,000 1,000,000	2019/20 564,017 564,017 800,000 1,000,000	676,820 676,820 810,000 1,200,000	0 0 0	2,368,872 2,368,872 3,210,000 4,200,000
Item C09S06 To conduct maintanence of 1 Motorcycles from 5RHCs by June 2018  Total For the activity C09S07 To conduct quartely HFGC meetings at 5RHCs by june 2018  Total For the activity	GFS 230408 210303	Description Outsource maintenance contract services  Extra-Duty  Office Consumables (papers,pencils, pens and	Units lumpsum person	Unit Cost 112,803 5,000	2017/18 2 5.0	<u>Qu</u> 2018/19 2 5.0 160.0	2019/20 5.0 160.0	2020/21 6.0 162.0	2021/22 0.0 0.0	564,017 564,017 800,000 1,000,000	564,017 564,017 800,000 1,000,000	2019/20 564,017 564,017 800,000 1,000,000	676,820 676,820 810,000 1,200,000	0 0 0	2,368,872 2,368,872 3,210,000 4,200,000 7,410,000

#### **5013 Dispensaries**

508E Dispensaries

**Objective** Access to Quality and Equitable Social Services Delivery Improved

**Recurrent Budget Total** 

4602-Sep-2017: 13:04:55 Page 46 of 49

## User Fee

### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

_		y and Equitable			ii v Ci y	шрго	voa								
Target 02 Maternal mortality	rate redu	ced from 64/100000 to 6	60/100000 by	June 2020											
							Quantities					Costs			
Item	GFS	Description	Units	Unit Cost			2019/20			2017/18	2018/19	2019/20	2020/21	2021/22	Total
C02S06 To attends 2 days training on IMCI	210303	Extra-Duty	person	30,000	114.0	114.0	114.0	114.0	114.0	3,420,000	3,420,000	3,420,000	3,420,000	3,420,000	17,100,000
guidelines for 2 Health providers from each dipensaries by June, 2018															
•															
Total For the activity										3,420,000	3,420,000	3,420,000	3,420,000	3,420,000	17,100,000
Total For the Target										3,420,000	3,420,000	3,420,000	3,420,000	3,420,000	17,100,000
Target 03 Infant mortality rat	e reduced	d from 2% to 1% per 100	00 live hirth h	v 2020											
ranget to innant mortality rat	c icaacc	2 110111 2 /0 to 1 /0 pcr 10t	o nve biren e	y ZUZU		(	Quantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18		2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C03S04 To trace vaccine defaulters in 107 villages	210401	Honoraria	person	10,000	228.0	228.0	228.0	0.0	0.0	2,280,000	2,280,000	2,280,000	0	0	6,840,000
by June,2018			por con	,						_,,	_,,	_,,	-	-	2,2.2,222
Total For the activity										2,280,000	2,280,000	2,280,000	0	0	6,840,000
Total For the Target										2,280,000	2,280,000	2,280,000	0	0	6,840,000
Total For the ranget										2,200,000	2,200,000	2,200,000	O	0	0,040,000
Target 08 Organization Struc	tures and	l Institutional Managem	ent at all leve	els strengthe	ned from	27 % to	22 % by	June 2	020						
						<u>C</u>	Quantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C08S05 To conduct quartely Health Facility	210401	Honoraria	person	5,000	1,824.0	1,824.0	1,825.0	0.0	0.0	9,120,000	9,120,000	9,125,000	0	0	27,365,000
Governing Committee meeting by June 2018															
Total For the activity										9,120,000	9,120,000	9,125,000	0	0	27,365,000
C08S06 To conduct quarterly data quality	220101	Office Consumables	reams	46,672	57.0	57.0	58.0	59.0	60.0	2,660,312	2,660,312	2,706,984	2,753,656	2,800,328	13,581,593
assessment to 57 Dispensaries by June		(papers,pencils, pens and													
2018		stationaries)													
Total For the activity										2,660,312	2,660,312	2,706,984	2,753,656	2,800,328	13,581,593
C08S07 To Prepare and submit health facility	220109	Printing and Photocopying	each	200,000	57.0	57.0	58.0	59.0	59.0	11,400,000	11,400,000	11,600,000	11,800,000	11,800,000	58,000,000
reports monthly by June 2018		Costs													
	220810	Ground Transport (Bus,	person	20,000	684.0	684.0	685.0	0.0	0.0	13,680,000	13,680,000	13,700,000	0	0	41,060,000
	004005	Train, Water)		00.000	2012	0040	205.0			44.040.000	44.040.000	44 400 000	•	•	100 100 000
	221005	Per Diem - Domestic	person	60,000	684.0	684.0	685.0	0.0	0.0	41,040,000	41,040,000	41,100,000	0	0	123,180,000
Total For the activity										66,120,000	66,120,000	66,400,000	11,800,000	11,800,000	222,240,000
Total For the Target										77,900,312	77,900,312	78,231,984	14,553,656	14,600,328	263,186,593
Total for section										83,600,312	83,600,312	83,931,984	17,973,656	18,020,328	287,126,593
Total for Subvote										83,600,312	83,600,312	83,931,984	17,973,656	18,020,328	287,126,593
Total for Subvote										03,000,312	03,000,312	03,331,304	11,913,000	10,020,320	201,120,393
Total for Funder										100,022,738	100,022,738	103,794,012	41,598,090	18,320,328	363,757,907

Recurrent Budget Total

4702-Sep-2017 : 13:04:55 Page 47 of 49

# National Health Insurance Fund - NHIF 5012 Health Centres

508D Health Centres

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

Target 02 Shortage of med	icine, medic	al supplies and reage	nts reduced f	rom 25% to 1	5% by Jur	e 2020									
Item C02S03 To conduct Planned Preventive maintanence for Medical equipments for 5RHC by June 2018	<i>GFS</i> 220402	Description Medicines	<i>Units</i> kit	<i>Unit Cost</i> 5,062,128	2017/18 2		antities 019/20 2 5.0	2020/21 5.0	2021/22 5.0	2017/18 25,310,642	2018/19 25,310,642	Costs 2019/20 25,310,642	2020/21 25,310,642	2021/22 25,310,642	<i>Total</i> 126,553,210
Six 10 by Julie 2010	230605	Outsource maintenance contract services	lumpsum	252,534	20.0	20.0	21.0	22.0	0.0	5,050,683	5,050,683	5,303,217	5,555,751	0	20,960,334
Total For the activity Total For the Target										30,361,325 30,361,325	30,361,325 30,361,325	30,613,859 30,613,859	30,866,393 30,866,393	25,310,642 25,310,642	147,513,544 147,513,544
Total for section Total for Subvote										30,361,325 30,361,325	30,361,325 30,361,325	30,613,859 30,613,859	30,866,393 30,866,393	25,310,642 25,310,642	147,513,544 147,513,544
				E01	2 Dian	0000	ioc			,,.	,,.	,,,	,,	.,,.	, , , , ,
Total for Subvote 30,361,325 30,613,859 30,866,393 25,310,642 147,513,54  5013 Dispensaries															
<b>Objective</b> C Access	to Quality	y and Equitable	Social Se	rvices De	livery lı	mprov	ed								
Target 01 Shortage of med	icine, medic	al supplies and reage	nts reduced f	rom 25% to 1	5% by Jur	e 2020									
Item C01S04 To procure Hospital supplies and medical reagents for 57 Dispenseries by June, 2018	<i>GFS</i> 220405	Description Hospital Supplies	<i>Units</i> kit	Unit Cost 298,246	2017/18 2 57.0		antities 019/20 2 60.0	2020/21 60.0	2021/22 65.0	2017/18 17,000,000	2018/19 17,000,000	Costs 2019/20 17,894,737	2020/21 17,894,737	2021/22 19,385,965	<i>Total</i> 89,175,439
Total For the activity										17,000,000	17,000,000	17,894,737	17,894,737	19,385,965	89,175,439
Total For the Target											47 000 000	47.004.707		10 005 005	
Target 08 Organization Str										17,000,000	17,000,000	17,894,737	17,894,737	19,385,965	89,175,439
Target 08 Organization Str	uctures and	Institutional Managen	nent at all lev	els strengther	ned from 2	27 % to 2	2 % by	June 20	20	17,000,000	17,000,000	17,894,737	17,894,737	19,385,965	89,175,439
Item C08S08 To conduct minor rehabilitation and repair	uctures and GFS 230210	Institutional Manager Description Outsource Maintenance Contract Services	Units	els strengther Unit Cost 206,753		Qu	antities		20 2021/22 0.0	2017/18 11,784,921	2018/19 11,784,921	Costs 2019/20 11,784,921	2020/21 11,991,674	19,385,965 2021/22 0	89,175,439 <i>Total</i> 47,346,437
Item	GFS	Description Outsource Maintenance	Units	Unit Cost	2017/18 2	Qu 2018/19 2	antities 019/20 2	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
Item C08S08 To conduct minor rehabilitation and repair of 57 HFs infrastructures by June 2018 Total For the activity Total For the Target	GFS	Description Outsource Maintenance	Units	Unit Cost	2017/18 2	Qu 2018/19 2	antities 019/20 2	2020/21	2021/22	2017/18 11,784,921 11,784,921 11,784,921	2018/19 11,784,921 11,784,921 11,784,921	Costs 2019/20 11,784,921 11,784,921 11,784,921	2020/21 11,991,674 11,991,674 11,991,674	2021/22 0 0	Total 47,346,437 47,346,437 47,346,437
Item C08S08 To conduct minor rehabilitation and repair of 57 HFs infrastructures by June 2018 Total For the activity	GFS	Description Outsource Maintenance	Units	Unit Cost	2017/18 2	Qu 2018/19 2	antities 019/20 2	2020/21	2021/22	2017/18 11,784,921 11,784,921	2018/19 11,784,921 11,784,921	Costs 2019/20 11,784,921 11,784,921	2020/21 11,991,674 11,991,674	2021/22 0	Total 47,346,437 47,346,437

Recurrent Budget Total

Total for Funder

4802-Sep-2017 : 13:04:56 Page 48 of 49

59,146,246

60,293,517

60,752,804

59,146,246

44,696,607

284,035,420

## **Development Budget**

#### **3218: District Development Project**

## Own Sources 5000 Administration and General

500A General Administration

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

Target 05 Low	er level	implement project	ts y their own	revenues																
						Qu	<u>antities</u>					<u>C</u>	osts							
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19 2	019/20 2	2020/21 202	1/22	2017/18		2018/19	)	2019/20		2020/21		2021/22		Total
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D05S01 20 % of council own sources revenue transferred to 107 villages by June 201		Fund Transfers to Village Councils	each	2,242,991	107.0	107.0	107.0	107.0	107.0 240,	,000,000	0	240,000,000	0	240,000,000	0	240,000,000	0	240,000,000	0	1,200,000,000
Total For the activity									240.	,000,000	0	240,000,000	0	240,000,000	0	240,000,000	0	240,000,000	0	1,200,000,000
Total For the Target										,000,000		240,000,000		240,000,000	0		0	240,000,000	0	1,200,000,000
	ncil inci	ease revenue col	lection from o	iineoiircae	hy aqui	rina tw	o vehi	cles hv .l	,		·	240,000,000	·	240,000,000	·	240,000,000	·	240,000,000	·	1,200,000,000
ranget to coa		case revenue son		u1100u1000	oy uqui	g		0.00 0, 0	unc Lor	v										
						O.,	antition					_	octo							
ltom	GES	Description	Unite	Unit Cost	2017/10		antities		1/22	2017/18			osts	2010/20		2020/21		2021/22		Total
Item	GFS	Description	Units	Unit Cost	2017/18 2			2020/21 202	1/22	2017/18 Dev-L	Dev-F	<u>C</u> 2018/19 <sub>Dev-L</sub>		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
D06D01 Improve ownsources collection by acquiring two vehicles that will support transport by June 2018		Description Four Wheel Drive Vehicles	<i>Units</i> each	<i>Unit Cost</i> 75,000,000	2017/18 2							2018/19	Dev-F		Dev-F 0	Dev-L	Dev-F 0		Dev-F 0	<i>Total</i> 750,000,000
D06D01 Improve ownsources collection by acquiring two vehicles that will support		Four Wheel Drive				2018/19 2	019/20 2	2020/21 202	2.0 150,	Dev-L	0	2018/19 Dev-L	Dev-F	Dev-L		Dev-L 150,000,000		Dev-L		
D06D01 Improve ownsources collection by acquiring two vehicles that will support transport by June 2018		Four Wheel Drive				2018/19 2	019/20 2	2020/21 202	2.0 150, 150,	Dev-L ,000,000	0	2018/19 Dev-L 150,000,000	Dev-F 0	Dev-L 150,000,000	0	Dev-L 150,000,000		Dev-L 150,000,000	0	750,000,000
D06D01 Improve ownsources collection by acquiring two vehicles that will support transport by June 2018  Total For the activity		Four Wheel Drive				2018/19 2	019/20 2	2020/21 202	2.0 150, 150,	Dev-L ,000,000	0 0	2018/19 Dev-L 150,000,000	Dev-F 0 0	Dev-L 150,000,000 150,000,000	0	Dev-L 150,000,000 150,000,000 150,000,000		Dev-L 150,000,000 150,000,000	0	750,000,000 <b>750,000,000</b>
D06D01 Improve ownsources collection by acquiring two vehicles that will support transport by June 2018  Total For the activity  Total For the Target		Four Wheel Drive				2018/19 2	019/20 2	2020/21 202	2.0 150, 150, 150, 390,	Dev-L ,000,000 ,000,000	0 0 0 0	2018/19 Dev-L 150,000,000 150,000,000 150,000,000	Dev-F 0 0	Dev-L 150,000,000 150,000,000 150,000,000	0 0	Dev-L 150,000,000 150,000,000 150,000,000 390,000,000		Dev-L 150,000,000 150,000,000 150,000,000	0	750,000,000 750,000,000 750,000,000

102-Sep-2017 : 13:31:47 Page 1 of 59

#### **5022 Natural Resources**

#### 512F Natural Resources

## Objective G Management of Natural Resources and Environment Enhanced and Sustained Target 01 Improve vegetation cover in 10 village in district by june 2020

rarget or impr	ove vegetation cover i	n tu village in i	district by June 2020											
			<u>Quantities</u>			9	Costs							
Item	GFS Description	Units	Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22	2017/18	}	2018/1		2019/20	1	2020/21	1	2021/22	2	Total
				Dev-L	Dev-F									
G01D01 Support preparation of seedling in tree nursaries in the district by june 2018	411303 Seedlings	each	500 20,000.0 20,000.0 20,000.0 20,000.0 20,000.0	10,000,000		10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity				10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the Target				10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total for subvote sector				10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total for subvote				10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000

#### 5027 Comm Devt, Gender & Children

527B Comm Devt, Gender and Children

#### **Objective** Social Welfare, Gender and Community Empowerment Improved

lumpsum

person

3,000,000

100,000

1.0

50.0

1.0

50.0

1.0

50.0

1.0

50.0

1.0

50.0

3,000,000

5,000,000

10,000,000

180,000,000

180,000,000

180,000,000

220807

Training Allowances

221005 Per Diem - Domestic

02 Improve social welfare, gender and community empowerment by June 2020 Target Quantities Costs Item GFS Description Units Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 Total Dev-L Dev-F Dev-L Dev-F Dev-L Dev-F Dev-L Dev-F Dev-L Dev-F F02S01 Provision loan to 50 youth 271201 Women and Youth 1,700,000 425,000,000 85,000,000 0 each 50.0 50.0 50.0 50.0 50.0 85,000,000 0 0 85,000,000 0 85,000,000 0 85,000,000 Development Fund groups by June 2018 Total For the activity 85,000,000 0 85,000,000 85,000,000 85,000,000 85,000,000 0 425,000,000 F02S02 Provision of loan to 50 271201 Women and Youth each 1.700.000 50.0 50.0 50.0 50.0 50.0 85,000,000 85,000,000 85.000.000 85.000.000 85.000.000 0 425,000,000 0 0 women groups by June Development Fund 2018 Total For the activity 425,000,000 85,000,000 85,000,000 85,000,000 85,000,000 85,000,000 0 F02S03 Training and followup of 200,000 Office Consumables 5.0 5.0 5.0 5.0 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 0 5,000,000 5.0 0 vouth & women groups by (papers.pencils, pens June 2018 and stationaries) 220302 Diesel 2,000 0 5,000,000 litres 500.0 500.0 500.0 500.0 500.0 1,000,000 0 1,000,000 1,000,000 0 1,000,000 0 1,000,000

0

0

0

3,000,000

5,000,000

10,000,000

180,000,000

180,000,000

180,000,000

3,000,000

5,000,000

10,000,000

180,000,000

180,000,000

180,000,000

0

0

3,000,000

5,000,000

10,000,000

180,000,000

180,000,000

180,000,000

0

0

0

0

15,000,000

25,000,000

50,000,000 900,000,000

900,000,000

900,000,000

3,000,000

5,000,000

10,000,000

180,000,000

180,000,000

180,000,000

0

302-Sep-2017: 13:31:48 Page 3 of 59

Total For the activity

Total For the Target

Total for subvote

Total for subvote sector

#### **5033 Agriculture**

#### 506A Agriculture, Irrigation and Co-operative Administration

## Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased Extension services in 36 wards improved by June 2020

Target 04	Extension services in 36 ward	ls improved by Jun	e 2020																
Item	GFS Description	Units Uni	it Cost	2017/18 2	Quan 018/19 2019		0/21 202	1/22	2017/18		2018/		2019/20		2020/2		2021/2		Total
D04S01 e farmer field school innovative farmers at Nzuguni Nane Nane gro	220302 Diesel	litres	2,000	2,500.0	2,500.0 2,5	600.0 2,5	500.0 2,5	500.0	Dev-L 5,000,000	Dev-F 0	25,000,000								
by June 2018	221005 Per Diem - Domestic	person 1	00,000	150.0	150.0 1	50.0 1	50.0 1	150.0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
Total For the activity									20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
D04S02 collection of Agricultural routine data in 36 wards June 2018			00,000	5.0	5.0	5.0	5.0	5.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
	220302 Diesel	litres	2,000	1,000.0	1,000.0 1,0	00.0 1,0	0.00.0	0.00	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
	221005 Per Diem - Domestic	person 1	00,000	50.0	50.0	50.0	50.0	50.0	5,000,000		5,000,000		5,000,000		5,000,000		5,000,000		
Total For the activity									8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	15,000,000
Total For the Target									28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0	115,000,000
Total for subvote sector									28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0	115,000,000
Total for subvote									28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0	115,000,000

402-Sep-2017 : 13:31:48 Page 4 of 59

#### 5034 Livestock

#### 505A Livestock and Fisheries Administration

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

Target	04 To in	crease	production & impr	rove Livestoc	k Infrustruc	tures b	y June	2020													
								uantities						<u>Costs</u>							
Item		GFS	Description	Units	Unit Cost	2017/18 2	2018/19 2	2019/20	2020/21 2	2021/22	2017/18 Dev-L	Dev-F	2018/19 Dev-L	9 Dev-F	2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
re fi	To enforce Fisherie's laws, egulations & improve ishing practices by June 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	50.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000
			Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	1.0	1.0	1.0	1.0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	1,000,000
		220302		litres	2,000	1,810.0	1,810.0			1,810.0	3,620,000	0	3,620,000	0	3,620,000	0	3,620,000	0	3,620,000	0	18,100,000
		221005	Per Diem - Domestic	person	60,000	53.0	53.0	53.0	38.0	38.0	3,180,000	0	3,180,000	0	3,180,000	0	2,280,000	0	2,280,000	0	14,100,000
Total For the	e activity										8,500,000	0	8,500,000	0	8,500,000	0	7,600,000	0	7,600,000	0	40,700,000
li N IF	is slaughter slabs in 5 ivestock markerts at Mpwayungu, Chamwino kulu, Iringa mvumi, Hanneti & Mlowa bwawani villages by June 2018	411110	Public Buildings	each	3,280,000	5.0	5.0	5.0	5.0	5.0	16,400,000		16,400,000		16,400,000		16,400,000		16,400,000		
Total For the	e activity										16,400,000	0	16,400,000	0	16,400,000	0	16,400,000	0	16,400,000	0	0
li I C	Construct 4 pit latrine in 4 ivestock markets at Mlowa bwawani, Iringa mvumi, Chamwino & Hanneti iillages by June 2018	411110	Public Buildings	each	2,000,000	4.0	4.0	4.0	4.0	4.0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	40,000,000
Total For the	e activity										8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	40,000,000
а	o vaccinate chicken against new catle disease in 36 wards by June 2018	220401	Vaccines	vial	6,000	1,550.0	1,550.0	1,600.0	1,600.0	1,600.0	9,300,000	0	9,300,000	0	9,600,000	0	9,600,000	0	9,600,000	0	47,400,000
Total For the	e activity										9,300,000	0	9,300,000	0	9,600,000	0	9,600,000	0	9,600,000	0	47,400,000
h C M	support 3 vulnarable souseholds with training and 10 poultry @ at Chilonwa,Muungano and Muumi mission by June 2018	210303	Extra-Duty	person	30,000	30.0	30.0	30.0	30.0	30.0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	0	4,500,000
		220302	Diesel	litres	2,000	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
		221502	Agricultural Implements	each	30,000	30.0	30.0	30.0	30.0	30.0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	0	4,500,000
Total For the	e activity										5,800,000	0	5,800,000	0	5,800,000	0	5,800,000	0	5,800,000	0	29,000,000
Total For the	e Target										48,000,000	0	48,000,000	0	48,300,000	0	47,400,000	0	47,400,000	0	157,100,000
Total for sub	bvote sector										48,000,000	0	48,000,000	0	48,300,000	0	47,400,000	0	47,400,000	0	157,100,000
Total for sub	bvote										48,000,000	0	48,000,000	0	48,300,000	0	47,400,000	0	47,400,000	0	157,100,000

**Development Budget Total** 

502-Sep-2017 : 13:31:48 Page 5 of 59

#### **5036 Environments**

#### 501A Environments and Cleansing Administration

## Objective G Management of Natural Resources and Environment Enhanced and Sustained

Target 03 Impro	oven environmental clea	nliness by June :	2020																
Item	GFS Description	Units	Unit Cost	2017/18 2		antities 019/20 2		021/22	2017/18 Dev-L	} Dev-F	2018/1 Dev-L	Costs 19 Dev-F	2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	P Dev-F	Total
G03S01 Aquision of cleanliness equipments and allocation of damping place by June 2018	220113 Cleaning Supplies	set	500,000	3.0	3.0	3.0	3.0	3.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000
	220302 Diesel	litres	2,000	200.0	200.0	200.0	200.0	200.0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	2,000,000
	221005 Per Diem - Domestic	person	30,000	20.0	20.0	20.0	20.0	20.0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	3,000,000
	229907 Surveys	lumpsum	2,500,000	1.0	1.0	1.0	1.0	1.0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	12,500,000
Total For the activity									5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
Total For the Target									5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
Total for subvote sector									5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
Total for subvote									5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000

## National Multisectoral Strategic Fund - NMSF 5027 Comm Devt, Gender & Children

527B Comm Devt, Gender and Children

#### **Objective** F Social Welfare, Gender and Community Empowerment Improved

Target 03 Improve social welfare, gender and community empowerment by June 2020-CARRY OVER FUND

Item	GFS Description	Units	Unit Cost	2017/18 20		antities 019/20-20	020/21 20	021/22	2017	118	<u>(</u> 2018/1	<u>Costs</u> 9	2019/20	)	2020/2	1	2021/2	2	Total
									Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
F03S01 Carry out supervion and followup of HIV/AIDS activities carried out by June 2018	221005 Per Diem - Domestic	person	60,000	18.1	0.0	0.0	0.0	0.0	0	1,088,430	0	0	0	0	0	0	0	0	1,088,430
Total For the activity									0	1,088,430	0	0	0	0	0	0	0	0	1,088,430
Total For the Target									0	1,088,430	0	0	0	0	0	0	0	0	1,088,430
Total for subvote sector									0	1,088,430	0	0	0	0	0	0	0	0	1,088,430
Total for subvote									0	1,088,430	0	0	0	0	0	0	0	0	1,088,430

# Other Development Grants 5005 Planning, Trade and Economy

503B Policy and Planning

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

Target 02 MP promised projects in Chilonwa and Mtera Concituencies supported by using CDCF fund by June 2020

p						antities						Costs							
Item	GFS Description	Units	Unit Cost	2017/18 20	18/19 20	019/20 20	020/21 20	21/22	2017/1		2018/	19	2019/20		2020/2		2021/22		Total
									Dev-L	Dev-F									
D02S01 Implement MP promised development projects in Chilonwa concituency through CDCF by June	411110 Public Buildings	units	45,946,000	1.0	1.0	1.0	1.0	1.0	45,946,000	0	45,946,000	0	45,946,000	0	45,946,000	0	45,946,000	0	229,730,000
Total For the activity									45,946,000	0	45,946,000	0	45,946,000	0	45,946,000	0	45,946,000	0	229,730,000
D02S02 Implement MP promised development projects in Mtera Constituency through CDCF by June 2018 tera concituency by June 2018	411110 Public Buildings	units	53,031,000	1.0	1.0	1.0	1.0	1.0	53,031,000	0	53,031,000	0	53,031,000	0	53,031,000	0	53,031,000	0	265,155,000
Total For the activity									53,031,000	0	53,031,000	0	53,031,000	0	53,031,000	0	53,031,000	0	265,155,000
Total For the Target									98,977,000	0	98,977,000	0	98,977,000	0	98,977,000	0	98,977,000	0	494,885,000
Total for subvote sector									98,977,000	0	98,977,000	0	98,977,000	0	98,977,000	0	98,977,000	0	494,885,000
Total for subvote									98,977,000	0	98,977,000	0	98,977,000	0	98,977,000	0	98,977,000	0	494,885,000

#### 3280: Rural Water Supply & Sanitation

## National Water Supply and Sanitation Program - NWSSP 5017 Rural Water Supply

510A Rural Water Supply

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Population supplies with clean and safe water at acceptable distancefrom 58% to 62% by the year 2020

							Q	uantities	2					<u>Costs</u>							
Item		GFS	Description	Units	Unit Cost	2017/18 2	2018/19	2019/20	2020/21	2021/22	2017		2018		2019		2020		2021		Total
C01S01	To facilitate construction of water supply infrastructures	411111	Water Supplies and Sewerage Systems	contract	1,018,532,000	1.0	1.0	1.0	1.0	1.0	Dev-L 825,619,000	Dev-F 192,913,000	Dev-L 820,765,000	Dev-F 197,767,000	Dev-L 820,765,000	Dev-F 197,767,000	Dev-L 820,765,000	Dev-F 197,767,000	Dev-L 820,765,000	Dev-F 197,767,000	5,092,660,000
	in four villages(Chinoje,Handali,Mag ungu and Segala)by june 2018		constage ejecano																		
Total For	the activity										825,619,000	192,913,000	820,765,000	197,767,000	820,765,000	197,767,000	820,765,000	197,767,000	820,765,000	197,767,000	5,092,660,000
C01S02	2 To facilitate internal autiting reports for water project by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	1.0	1.0	1.0	1.0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	1,000,000
		220302		litres	2,000	_,	_,	3,000.0	-,	-,	4,000,000	0	4,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	26,000,000
		221005	Per Diem - Domestic	person	80,000	17.5	18.0	18.0	18.0	18.0	1,400,000	0	1,440,000	0	1,440,000	0	1,440,000	0	1,440,000	0	7,160,000
Total For	the activity										5,600,000	0	5,640,000	0	7,640,000	0	7,640,000	0	7,640,000	0	34,160,000
C01S03	B To facilitate supervision and monitaring of water project by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	1.0	1.0	1.0	1.0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	1,000,000
		220302	Diesel	litres	2,000	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
		221005	Per Diem - Domestic	person	80,000	35.0	35.0	35.0	35.0	35.0	2,800,000	0	2,800,000	0	2,800,000	0	2,800,000	0	2,800,000	0	14,000,000
Total For	the activity										9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	45,000,000
C01S04	To facilitate operation and maintanence of motocycles and vehicles by june 2018	230408	Outsource maintenance contract services	each	1,500,000	2.0	2.0	2.0	2.0	2.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
Total For	the activity										3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
C01S05	To facilitate CWST meeting and inspection water project by june 2018	210503	Food and Refreshment	lumpsum	700,000	1.0	1.0	1.0	1.0	1.0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0	3,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	3.0	3.0	3.0	3.0	3.0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	3,000,000
		221005	Per Diem - Domestic	person	80,000	10.0	10.0	10.0	10.0	10.0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0	4,000,000
Total For	the activity										2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	10,500,000
C01S06	To facilitate establishment and training of COWSOs in 10villages by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	10.0	10.0	10.0	10.0	10.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
		220302	Diesel	litres	2,000	500.0	500.0	500.0	500.0	500.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
		221005	Per Diem - Domestic	person	80,000	68.8	68.8	68.8	68.8	68.8	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	27,500,000

**Development Budget Total** 

902-Sep-2017 : 13:31:49 Page 9 of 59

### 3280: Rural Water Supply & Sanitation

### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity										8,500,000	0	8,500,000	0	8,500,000	0	8,500,000	0	8,500,000	0	42,500,000
C01S07 To facilitate office management by june 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	5.0	5.0	5.0	5.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
	220302	Diesel	litres	2,000	2,010.0	2,010.0	2,100.0	2,100.0	2,100.0	4,020,000	0	4,020,000	0	4,200,000	0	4,200,000	0	4,200,000	0	20,640,000
	221005	Per Diem - Domestic	person	80,000	24.8	24.8	24.8	24.8	24.8	1,980,000	0	1,980,000	0	1,980,000	0	1,980,000	0	1,980,000	0	9,900,000
Total For the activity										7,000,000	0	7,000,000	0	7,180,000	0	7,180,000	0	7,180,000	0	35,540,000
Total For the Target										860,819,000	192,913,000	856,005,000	197,767,000	858,185,000	197,767,000	858,185,000	197,767,000	858,185,000	197,767,000	5,275,360,000
Target 03 Enha	nce co	mpletion of carry o	ver water p	rojects by Ju	une 201	7- CAF	RRY O	VER FUN	IDS											
							uantities						Costs							
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21 20	21/22	2017/ Dev-L	/18 Dev-F	2018 Dev-L	/19 Dev-F	2019 Dev-L	/20 Dev-F	2020, Dev-L	/21 Dev-F	2021/ Dev-L	/22 Dev-F	Total
C03S01 To facilitate reticulation of water supply infrastructures at Manzase water project by June 2017	411111	Water Supplies and Sewerage Systems	contract	278,213,827	1.0	1.0	0.0	0.0	0.0	278,213,827	0	278,213,827	0	0	0	0	0	0	0	556,427,655
Total For the activity										278,213,827	0	278,213,827	0	0	0	0	0	0	0	556,427,655
C03S02 To facilitate supervision and monitaring of water project by june 2017	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	5.0	0.0	0.0	0.0	1,000,000	0	1,000,000	0	0	0	0	0	0	0	2,000,000
	220302	Diesel	litres	2,000	1,500.0	1,500.0	0.0	0.0	0.0	3,000,000	0	3,000,000	0	0	0	0	0	0	0	6,000,000
	221005	Per Diem - Domestic	person	100,000	50.0	50.0	0.0	0.0	0.0	5,000,000	0	5,000,000	0	0	0	0	0	0	0	10,000,000
Total For the activity										9,000,000	0	9,000,000	0	0	0	0	0	0	0	18,000,000
C03S03 To facilitate operation and maintanence of Motor vehcles by june 2017	230408	Outsource maintenance contract services	e car	2,500,000	2.0	2.0	2.0	2.0	2.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
Total For the activity										5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
Total For the Target										292,213,827	0	292,213,827	0	5,000,000	0	5,000,000	0	5,000,000	0	599,427,655
Total for subvote sector										1,153,032,827	192,913,000	1,148,218,827	197,767,000	863,185,000	197,767,000	863,185,000	197,767,000	863,185,000	197,767,000	5,874,787,655
Total for subvote										1,153,032,827	192,913,000	1,148,218,827	197,767,000	863,185,000	197,767,000	863,185,000	197,767,000	863,185,000	197,767,000	5,874,787,655

1002-Sep-2017 : 13:31:50 Page 10 of 59

#### 3280: Rural Water Supply & Sanitation

#### **5036 Environments**

501A Environments and Cleansing Administration

#### **Objective** G Management of Natural Resources and Environment Enhanced and Sustained

Target 02 Improve household sanitation and hand washing facilities from 78% - 90% through use of National Hygiene and Sanitation Campaign by June 2020

				•		Qu	antities	•					Costs	•						
Item	GFS	Description	Units	Unit Cost	2017/18 2	018/19 2	2019/20 2	2020/21 2	021/22	2017/	′18	2018/		2019/	′20	2020/	21	2021/2	22	Total
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
G02S01 Conduct follow up missions on the signed community declarations by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.4	2.4	3.0	3.0	3.0	0	480,000	0	480,000	0	600,000	0	600,000	0	600,000	2,760,000
	220302	Diesel	litres	2,000	412.5	412.5	450.0	450.0	450.0	0	825,000	0	825,000	0	900,000	0	900,000	0	900,000	4,350,000
	221005	Per Diem - Domestic	person	60,000	72.0	72.0	72.0	72.0	72.0	0	4,320,000	0	4,320,000	0	4,320,000	0	4,320,000	0	4,320,000	21,600,000
Total For the activity										0	5,625,000	0	5,625,000	0	5,820,000	0	5,820,000	0	5,820,000	28,710,000
G02S02 Conduct monitoring to ODF villages for slipagges control by June 2018	210303	Extra-Duty	person	30,000	25.0	25.0	25.0	25.0	25.0	0	750,000	0	750,000	0	750,000	0	750,000	0	750,000	3,750,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.4	2.4	3.0	3.0	3.0	0	485,000	0	485,000	0	600,000	0	600,000	0	600,000	2,770,000
	220302	Diesel	litres	2,000	375.0	375.0	400.0	400.0	400.0	0	750,000	0	750,000	0	800,000	0	800,000	0	800,000	3,900,000
Total For the activity										0	1,985,000	0	1,985,000	0	2,150,000	0	2,150,000	0	2,150,000	10,420,000
G02S03 Conduct quarterly follow up and supervision of the NSC activities in 107 villages, from 36 wards by June, 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.2	2.2	3.0	3.0	3.0	0	430,000	0	430,000	0	600,000	0	600,000	0	600,000	2,660,000
	220302	Diesel	litres	2,000	300.0	300.0	300.0	300.0	300.0	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	3,000,000
	221005	Per Diem - Domestic	person	60,000	106.0	106.0	106.0	110.0	110.0	0	6,360,000	0	6,360,000	0	6,360,000	0	6,600,000	0	6,600,000	32,280,000
Total For the activity										0	7,390,000	0	7,390,000	0	7,560,000	0	7,800,000	0	7,800,000	37,940,000
Total For the Target										0	15,000,000	0	15,000,000	0	15,530,000	0	15,770,000	0	15,770,000	77,070,000
Total for subvote sector										0	15,000,000	0	15,000,000	0	15,530,000	0	15,770,000	0	15,770,000	77,070,000
Total for subvote										0	15,000,000	0	15,000,000	0	15,530,000	0	15,770,000	0	15,770,000	77,070,000

## Road Fund 5014 Works

#### 511B Road Services

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

Target 01 175.35Km of roadnetwork under Routine maintainace maintaned by June 2020 Costs 2017/18 2018/19 2019/20 2020/21 2021/22 Item GFS Description Units Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 Total Dev-L Dev-F Dev-L Dev-F Dev-L Dev-F Dev-L Dev-L Dev-F D01S01 To carry out Routine 230107 2.000.000 0 100,000,000 Outsource maintenance km 10.0 10.0 10.0 10.0 10.0 20.000.000 0 20,000,000 0 20.000.000 0 20.000.000 0 20.000.000 maintenance of Chinangali II contract services - Makoja - Mgunga 10km y June 2018 Total For the activity 100.000.000 20.000.000 20.000.000 20.000.000 20.000.000 20.000.000 0 D01S02 To carry out Routine 230107 Outsource maintenance km 2,000,000 15.0 15.0 15.0 15.0 15.0 30,000,000 0 30,000,000 0 30,000,000 30,000,000 0 30,000,000 0 150,000,000 maintenance of Dabalo contract services Igamba - Chiwondo 15km by June 2018 Total For the activity 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 150,000,000 0 D01S03 To carry out Routine 230107 Outsource maintenance km 2.000.000 0 60.000.000 6.0 6.0 6.0 6.0 6.0 12.000.000 0 12.000.000 0 12.000.000 12.000.000 0 12.000.000 maintenance of Chalinzecontract services Majeleko 6km by June 2018 Total For the activity 12,000,000 12,000,000 12,000,000 12,000,000 12,000,000 0 60,000,000 D01S04 To carry out Routine 230107 Outsource maintenance km 2,000,000 20.0 20.0 20.0 20.0 40,000,000 40,000,000 40,000,000 40,000,000 0 40,000,000 0 200,000,000 maintenance of Nkwenda contract services Nhinhi - Wiliko - Mlowa -Bwawani - Mloda 20km by June 2018 Total For the activity 200,000,000 40,000,000 40,000,000 40,000,000 40,000,000 40,000,000 0 D01S05 To carry out Routine 230107 Outsource maintenance km 2,000,000 12.0 12.0 12.0 12.0 12.0 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000 0 120,000,000 maintenance of contract services Mlowabarabarani -Makangwa 12km by June 2018 Total For the activity 24,000,000 24,000,000 24,000,000 24,000,000 24,000,000 0 120,000,000 D01S06 To carry out Routine 230107 Outsource maintenance km 2,000,000 8.0 16,000,000 16,000,000 16,000,000 16,000,000 16,000,000 0 80,000,000 8.0 8.0 8.0 maintenance of contract services Mlowabwawani -Mlowabarabarani 10km by June 2018 Total For the activity 16.000.000 16.000.000 16.000.000 16.000.000 16.000.000 80.000.000 0 D01S07 To carry out Routine 230107 Outsource maintenance km 2.000.000 14.000.000 14.000.000 0 70.000.000 7.0 7.0 7.0 7.0 7.0 14.000.000 14.000.000 14.000.000 0 maintenance of contract services Mlowabwawani -Mloda 7km by June 2018 Total For the activity 14.000.000 14.000.000 14.000.000 14.000.000 14.000.000 70.000.000 0

**Development Budget Total** 

1202-Sep-2017: 13:31:50 Page 12 of 59

												• • • • • • • • • • • • • • • • • • • •							
<b>Objective</b> D	Quali	ity and Quantity of	f Socio-Econo	omic S	Servi	ces a	and I	nfras	structure I	ncrea	ased								
D01S08 To carry out Routine maintenance of Haneti- Humekwa 10km by June 2018	230107	Outsource maintenance km contract services	2,000,000	10.0	10.0	10.0	10.0	10.0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
Total For the activity									20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
D01S09 To carry out Routine maintenance of Dabalo - Manyemba - Malecela 10km by June 2018		Outsource maintenance km contract services	2,000,000	10.0	10.0	10.0	10.0	10.0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
Total For the activity									20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
D01S10 To carry out Routine maintenance of Huzi- Mpwayungu-Nkhambaku- Ndogowe-Mlazo 15km by June 2018	230107	Outsource maintenance km contract services	2,000,000	15.0	15.0	15.0	15.0	15.0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
Total For the activity									30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
D01S11 To carry out Routine maintenance of Segala- Zajilwa 9km by June 2018	230107	Outsource maintenance km contract services	2,000,000	9.0	9.0	9.0	9.0	9.0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	90,000,000
Total For the activity									18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	90,000,000
D01S12 To carry out Routine maintenance of Chipogoro - Loje - Igunguli 14km by June 2018	230107	Outsource maintenance km contract services	2,000,000	14.0	14.0	14.0	14.0	14.0	28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0	140,000,000
Total For the activity									28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0	140,000,000
D01S13 To carry out Routine maintenance of Dabalo- Chiwondo 12.35km by June 2018		Outsource maintenance km contract services	2,000,000	12.4	13.0	13.0	13.0	13.0	24,700,000	0	26,000,000	0	26,000,000	0	26,000,000	0	26,000,000	0	128,700,000
Total For the activity									24,700,000	0	26,000,000	0	26,000,000	0	26,000,000	0	26,000,000	0	128,700,000
D01S14 To carry out Routine maintenance of Nagulo Mwitikira - Mpwayungu - Chinugulu 25km by June 2018	230107	Outsource maintenance km contract services	2,000,000	25.0	25.0	25.0	25.0	25.0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
Total For the activity									50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
Total For the Target									346,700,000	0	348,000,000	0	348,000,000	0	348,000,000	0	348,000,000	0	1,738,700,000
Target 02 24k	m roads	under Spot Improvemen	it 24km improved	by June		ontition						Conto							
ltem	GFS	Description Units	Unit Cost	2017/18 20		<u>antities</u> 019/20 2	020/21 20	021/22	2017/18 Dev-L	Dev-F	2018 Dev-L	<u>Costs</u> 8/19 <sub>Dev-F</sub>	2019/2 Dev-L	0 Dev-F	2020/2 Dev-L	21 Dev-F	2021/ Dev-L	/22 Dev-F	Total
D02S01 To carry out Spot Improvement of Chalinze- Chinangali I -Mahama 7km by June 2018	230107	Outsource maintenance km contract services	6,000,000	7.0	7.0	7.0	7.0	7.0	42,000,000	0	42,000,000	0	42,000,000	0	42,000,000	0	42,000,000	0	210,000,000
Total For the activity									42,000,000	0	42,000,000	0	42,000,000	0	42,000,000	0	42,000,000	0	210,000,000

**Development Budget Total** 

1302-Sep-2017 : 13:31:51 Page 13 of 59

		_	101.100	ad Ocol	or i rograi	mile Out	эрогс			
<b>Objective</b> D	Quality and Quantity of Soc	cio-Economi	ic Service	s and Inf	rastructure I	Increased	l			
D02S02 To carry out Spot Improvement of Nagulo Mwitikira - Huzi - Manda - Ilangali 8km by June 2018	230107 Outsource maintenance km contract services	6,000,000	8.0 8.0 8	8.0 8.0	8.0 48,000,000	0 48,000	0,000 0 48,000,000	0 48,000,000	0 48,000,000	0 240,000,000
Total For the activity					48,000,000	0 48,000	0,000 0 48,000,000	0 48,000,000	0 48,000,000	0 240,000,000
D02S03 To carry out Spot Improvement of Manzase - Sasajila - Ilewelo 4km by June 2018	230107 Outsource maintenance km contract services	6,000,000	4.0 4.0 4	1.0 4.0	4.0 24,000,000	0 24,000	0,000 0 24,000,000	0 24,000,000	0 24,000,000	0 120,000,000
Total For the activity					24,000,000	0 24,000	0,000 0 24,000,000	0 24,000,000	0 24,000,000	0 120,000,000
D02S04 To carry out Spot Improvement of Chinangali II - Mlebe - Mnase - Mgunga 5km by June 2018	230107 Outsource maintenance km contract services	6,000,000	5.0 5.0 5	5.0 5.0	5.0 30,000,000	0 30,000			0 30,000,000	0 150,000,000
Total For the activity					30,000,000	0 30,000	0,000 0 30,000,000	0 30,000,000	0 30,000,000	0 150,000,000
Total For the Target					144,000,000	0 144,000	0,000 0 144,000,000	0 144,000,000	0 144,000,000	0 720,000,000
Target 03 38 k	Km of road under Periodic maintenance	maintained by	June 2020							
			Quantit	<u>ies</u>			<u>Costs</u>			
Item	GFS Description Units	Unit Cost 2017/	18 2018/19 2019/2	20 2020/21 2021	1/22 2017/18 Dev-L		2018/19 201 Dev-L Dev-F Dev-L	9/20 2020/ Dev-F Dev-L	/21 2021/22 Dev-F Dev-L	2 Total Dev-F
D03S01 To carry out Periodic maintenance of Haneti - Kwahemu - Gwandi - Zajilwa - Umoja - Izava 9km by June 2018	230107 Outsource maintenance km contract services	15,000,000	9.0 9.0 9	9.0 9.0	9.0 135,000,000	0 135,000	0,000 0 135,000,000	0 135,000,000	0 135,000,000	0 675,000,000
Total For the activity					135,000,000	0 135,000	0,000 0 135,000,000	0 135,000,000	0 135,000,000	0 675,000,000
D03S02 To carry out Periodic maintenance of Mtakuja - Mlimwa 4km by June 2018	230107 Outsource maintenance km contract services	15,000,000	4.4 4.4 4	1.4 4.4	4.4 66,150,000	0 66,150	0,000 0 66,150,000	0 66,150,000	0 66,150,000	0 330,750,000
Total For the activity					66,150,000	0 66,150	0,000 0 66,150,000	0 66,150,000	0 66,150,000	0 330,750,000
D03S03 To carry out Periodic maintenance of Segala- Zajilwa 4km by June 2018	230107 Outsource maintenance km contract services	15,000,000	4.0 4.0 4	1.0 4.0	4.0 60,000,000	0 60,000	0,000 0 60,000,000	0 60,000,000	0 60,000,000	0 300,000,000
Total For the activity					60,000,000	0 60,000	0,000 0 60,000,000	0 60,000,000	0 60,000,000	0 300,000,000
D03S04 To carry out Periodic maintenance of Dabalo - Manyemba - Malecela 5km by June 2018	230107 Outsource maintenance km contract services	15,000,000	5.0 5.0 5	5.0 5.0	5.0 75,000,000	0 75,000	0,000 0 75,000,000	0 75,000,000	0 75,000,000	0 375,000,000
Total For the activity					75,000,000	0 75,000	0,000 0 75,000,000	0 75,000,000	0 75,000,000	0 375,000,000
D03S05 To carry out Periodic maintenance of Nghahelezi Miganga-Idifu-Iringa Mwumi Mlowa Barabarani 5km by June 2018		15,000,000	5.0 5.0 5	5.0 5.0	5.0 75,000,000	0 75,000	.,		0 75,000,000	0 375,000,000
Total For the activity					75,000,000	0 75,000	0,000 0 75,000,000	0 75,000,000	0 75,000,000	0 375,000,000

**Development Budget Total** 

<b>Objective</b> D	Qual	ity and Quanti	ity of So	cio-Econ	omic S	Servi	ces a	and li	nfras	structure I	ncre	ased								
D03S06 To carry out Periodic maintenance of Huzi- Mpwayungu-Nkhambaku- Ndogowe-Mlazo 5km by June 2018	230107	Outsource maintenance contract services	km	15,000,000	5.0	5.0	5.0	5.0	5.0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0	375,000,000
Total For the activity										75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0	375,000,000
D03S07 To carry out Periodic maintenance of Handali- Chanhumba-Igangandu - Nghahelezi 5km by June 2018	230107	Outsource maintenance contract services	km	15,000,000	5.0	5.0	5.0	5.0	5.0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0	375,000,000
Total For the activity										75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0	75,000,000	0	375,000,000
Total For the Target										561,150,000	0	561,150,000	0	561,150,000	0	561,150,000	0	561,150,000	0	2,805,750,000
Target 04 8No	of Br	idge,Drift and Culv	ert Constru	cted and rep	air by Ju	une 202	20													
-		•			•	Qua	<u>antities</u>						Costs							
Item	GFS	Description	Units	Unit Cost	2017/18 20	018/19 20	019/20 2	020/21 20	021/22	2017/18		2018/1		2019/20		2020/21		2021/22		Total
										Dev-L	Dev-F									
D04S01 To carry out construction and repair of Bridje,Drift and Culvert along Chamwino urbun by June 2018	230107	Outsource maintenance contract services	e each	120,270,000	1.0	1.0	1.0	1.0	1.0	120,270,000	0	120,270,000	0	120,270,000	0	120,270,000	0	120,270,000	0	601,350,000
Total For the activity										120,270,000	0	120,270,000	0	120,270,000	0	120,270,000	0	120,270,000	0	601,350,000
D04S02 To carry out construction and repair of Bridje, Drift and Culvert along Handali- Chanhumba-Igangandu by June 2018	230107	Outsource maintenance contract services	each	50,000,000	1.0	1.0	1.0	1.0	1.0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
Total For the activity										50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
D04S03 To carry out construction and repair of Bridje,Drift and Culvert along Chipogoro - Loje - Igunguli by June 201		Outsource maintenance contract services	each	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity										10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
D04S04 To carry out construction and repair of Bridje,Drift and Culvert along Dabalo- Manyemba-Malecela-Segala by June 2018		Outsource maintenance contract services	e each	15,000,000	1.0	1.0	1.0	1.0	1.0	15,000,000	0		0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
Total For the activity										15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
D04S05 To carry out construction and repair of Bridje,Drift and Culvert along Msanga- Kawawa by June 2018	230107	Outsource maintenance contract services	each	10,570,000	1.0	1.0	1.0	1.0	1.0	10,570,000	0		0	10,570,000	0	10,570,000	0	10,570,000	0	52,850,000
Total For the activity										10,570,000	0	10,570,000	0	10,570,000	0	10,570,000	0	10,570,000	0	52,850,000
-																				

<b>Objective</b> D	Quali	ity and Quant	tity of Soci	o-Econ	omic	Serv	rices	and I	nfras	structure Ir	ncrea	ased								
D04S06 To carry out construction and repair of Bridje, Drift and Culvert along Mtakuja - Mlimwa by June 2018		Outsource maintenanc contract services	•	25,000,000	1.0	1.0	1.0	1.0		25,000,000		25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	125,000,000
Total For the activity										25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	125,000,000
D04S07 To carry out construction and repair of Bridje, Drift and Culvert along Huzi- Mpwayungu-Nkhambaku- Ndogowe-Mlazo by June 2018	230107	Outsource maintenanc contract services	e each	20,000,000	1.0	1.0	1.0	1.0	1.0	20,000,000		20,000,000	0	20,000,000	0	20,000,000		20,000,000	0	100,000,000
Total For the activity										20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
D04S08 To carry out construction and repair of Bridje, Drift and Culvert along Fufu -Suli- Chiboli by June 2018	230107	Outsource maintenanc contract services	e each	30,000,000	1.0	1.0	1.0	1.0	1.0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
Total For the activity										30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
Total For the Target										280,840,000	0	280,840,000	0	280,840,000	0	280,840,000	0	280,840,000	0	1,404,200,000
Target 05 To C	arry out	Supervision and	monitoring of	Roads V	Vorks b		2020 uantities	:					Costs							
Item	GFS	Description	Units	Unit Cost	2017/18	_		•	021/22	2017/18 Dev-L	Dev-F	2018/ Dev-L		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/2. Dev-L	2 Dev-F	Total
D05S01 To carry out supervision by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	20.0	20.0	20.0	20.0	20.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
	220302	Diesel	litres	2,000	7,510.0	7,510.0	7,500.0	7,500.0	7,500.0	15,020,000	0	15,020,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,040,000
	221005	Per Diem - Domestic	person	100,000	361.0	361.0	361.0	361.0	361.0	36,100,000	0	36,100,000	0	36,100,000	0	36,100,000	0	36,100,000	0	180,500,000
	230408	Outsource maintenanc contract services	e lumpsum	15,020,000	1.0	1.0	1.0	1.0	1.0	15,020,000	0	15,020,000	0	15,020,000	0	15,020,000	0	15,020,000	0	75,100,000
Total For the activity										70,140,000	0	70,140,000	0	70,120,000	0	70,120,000	0	70,120,000	0	350.640.000
Total For the Target										70,140,000	0	70,140,000	0	70,120,000	0	70,120,000	0		0	350,640,000
Target 06 Enha	nce coi	mpletion of road w	vorks carried o	over activit	ties by .		<b>020-</b> Ca		VER F			, ,,	Cooto	, ,,		, ,,		, ,,		,,
Item	GFS	Description	Units	Unit Cost	2017/18			•	021/22	2017/18 Dev-L	Dev-F	2018/ Dev-L	Costs /19 Dev-F	2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/2. Dev-L	2 Dev-F	Total
D06S01 To carry out Routine Maintenance of Chalinze - Majeleko - Msanga - Kawawa - Chalinze - Chinangali II- Chilonwa - Mtakuja - Mlimwa by June 2018	230107	Outsource maintenanc contract services	e contract	103,010,224	1.0	0.0	0.0	0.0	0.0	103,010,224	0	0	0	0	0	0	0	0	0	103,010,224

103,010,224

**Development Budget Total** 

Total For the activity

103,010,224

<b>Objective</b> D	Quality and Quantity of So	ocio-Econ	omic :	Servi	ces a	and I	nfras	structure I	ncrease	d								
D06S02 To carry out Periodic Maintenance and Spot Improvement of Haneti - Kwahemu - Gwandi - Zajilw - Umoja - Izava ,Routine Maintenance of Dabalo - Chiwondo - Dabalo - Manyemba - Segala by June 2018	230107 Outsource maintenance contract contract services	67,142,000	1.0	0.0	0.0	0.0	0.0	67,142,000	0	0	0	0	0	0	0	0	0	67,142,000
Total For the activity								67,142,000	0	0	0	0	0	0	0	0	0	67,142,000
D06S03 To carry out Rehabilitation of Nagulo Mwitikila - Mpwayungu - Chinugulu by June 2018	230107 Outsource maintenance contract contract services	192,437,940	1.0	0.0	0.0	0.0	0.0	192,437,940	0	0	0	0	0	0	0	0	0	192,437,940
Total For the activity								192,437,940	0	0	0	0	0	0	0	0	0	192,437,940
D06S04 To carry out Routine Maintenance of Chipogolo - Loje - Igunguli - Fufu - Suli - Chiboli - Manzase - Sasajil - Ilowelo - Chiboli by June 2018		70,657,598	1.0	0.0	0.0	0.0	0.0	70,657,598	0	0	0	0	0	0	0	0	0	70,657,598
Total For the activity								70,657,598	0	0	0	0	0	0	0	0	0	70,657,598
D06S05 To carry out Routine Maintenance and Spot of NaguloMwitikila - Huzi - Manda - llangali (LBT) by June 2018	230107 Outsource maintenance contract contract services	29,297,040	1.0	0.0	0.0	0.0	0.0	29,297,040	0	0	0	0	0	0	0	0	0	29,297,040
Total For the activity								29,297,040	0	0	0	0	0	0	0	0	0	29,297,040
D06S06 To Carry out supervision of implemented road works by June 2018		200,000	3.7	0.0	0.0	0.0	0.0	731,721	0	0	0	0	0	0	0	0	0	731,721
	220302 Diesel litres	2,000	1,000.0	0.0	0.0	0.0	0.0	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000
	221005 Per Diem - Domestic person	100,000	70.0	0.0	0.0	0.0	0.0	7,000,000	0	0	0	0	0	0	0	0	0	7,000,000
	230408 Outsource maintenance lumpsum contract services	1,000,000	1.0	0.0	0.0	0.0	0.0	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000
Total For the activity								10,731,721	0	0	0	0	0	0	0	0	0	10,731,721
Total For the Target								473,276,523	0	0	0	0	0	0	0	0	0	473,276,523
Total for subvote sector								1,876,106,523	0 1,404,1	130,000	0 1,404,	10,000	0 1,404,	110,000	0 1,404,	110,000	0	7,492,566,523

1,876,106,523

0 1,404,130,000

Total for subvote

0 1,404,110,000

0 1,404,110,000

0 1,404,110,000

7,492,566,523

#### **4311: Improvement of Primary Education**

# Bilateral Other 5007 Primary Education

507B Primary Education Operations

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Better Learning Outcome ,especially across Tanzania by June 2020

raiget or bette	Louin	ing Catoonic ,cop	coluiny dolo	oo ranzama	oy carr																
,,	0.50	5 ' "					uantities	_		004	47/	40	0040	<u>Costs</u>	004	2.00	0000		0004	<b>600</b>	T
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	201 Dev-L		18 Dev-F	2018 Dev-L	7/19 Dev-F	2019 Dev-L	9/20 Dev-F	2020 Dev-L	721 Dev-F	2021 Dev-L	/22 Dev-F	Total
C01C01 Equip Tanzania 3R (KKK) INSET bya june 2018	220810	Ground Transport (Bus, Train, Water)	person	20,000	816.0	816.0	816.0	816.0	816.0	C	)	16,320,000	0	16,320,000	0	16,320,000	0	16,320,000	0	16,320,000	81,600,000
	221005	Per Diem - Domestic	person	80,000	2,278.0	2,278.0	2,278.0	2,278.0	2,278.0	C	) 1	182,240,000	0	182,240,000	0	182,240,000	0	182,240,000	0	182,240,000	911,200,000
Total For the activity										(	0	198,560,000	0	198,560,000	0	198,560,000	0	198,560,000	0	198,560,000	992,800,000
C01C02 Community and School Partnership by June 2018	220810	Ground Transport (Bus, Train, Water)	person	20,000	6.0	6.0	6.0	6.0	6.0	C	)	120,000	0	120,000	0	120,000	0	120,000	0	120,000	600,000
	221005	Per Diem - Domestic	person	80,000	489.7	489.7	489.7	489.7	489.7	0	)	39,172,500	0	39,172,500	0	39,172,500	0	39,172,500	0	39,172,500	195,862,500
	229931	Contingent Liabilities	lumpsum	36,000,000	1.0	1.0	1.0	1.0	1.0	0	)	36,000,000	0	36,000,000	0	36,000,000	0	36,000,000	0	36,000,000	180,000,000
Total For the activity										(	0	75,292,500	0	75,292,500	0	75,292,500	0	75,292,500	0	75,292,500	376,462,500
C01C03 Education Grant  Management and Planning by June 2018	220810	Ground Transport (Bus, Train, Water)	person	20,000	162.0	162.0	162.0	162.0	162.0	O	)	3,240,000	0	3,240,000	0	3,240,000	0	3,240,000	0	3,240,000	16,200,000
	221005	Per Diem - Domestic	person	80,000	176.0	176.0	176.0	176.0	176.0	0	)	14,080,000	0	14,080,000	0	14,080,000	0	14,080,000	0	14,080,000	70,400,000
	229930	Contingencies Item	lumpsum	95,000	1.0	1.0	1.0	1.0	1.0	0	)	95,000	0	95,000	0	95,000	0	95,000	0	95,000	475,000
Total For the activity										(	0	17,415,000	0	17,415,000	0	17,415,000	0	17,415,000	0	17,415,000	87,075,000
C01C04 INSET contracting of teacher training colleges by June 2018	220810	Ground Transport (Bus, Train, Water)	person	20,000	114.0	114.0	114.0	114.0	114.0	C	)	2,280,000	0	2,280,000	0	2,280,000	0	2,280,000	0	2,280,000	11,400,000
	221005	Per Diem - Domestic	person	80,000	252.0	252.0	252.0	252.0	252.0	0	)	20,160,000	0	20,160,000	0	20,160,000	0	20,160,000	0	20,160,000	100,800,000
	229930	Contingencies Item	lumpsum	3,200,000	1.0	1.0	1.0	1.0	1.0	0	)	3,200,000	0	3,200,000	0	3,200,000	0	3,200,000	0	3,200,000	16,000,000
Total For the activity										(	0	25,640,000	0	25,640,000	0	25,640,000	0	25,640,000	0	25,640,000	128,200,000
C01C05 INSET General by June 2018	220709	Conference Facilities	each	105,000	4.0	4.0	4.0	4.0	4.0	C	)	420,000	0	420,000	0	420,000	0	420,000	0	420,000	2,100,000
	220810	Ground Transport (Bus, Train, Water)	person	20,000	732.0	732.0	732.0	732.0	732.0	C	)	14,640,000	0	14,640,000	0	14,640,000	0	14,640,000	0	14,640,000	73,200,000
	221005	Per Diem - Domestic	person	80,000	1,645.0	1,645.0	1,645.0	1,645.0	1,645.0	0	) ′	131,600,000	0	131,600,000	0	131,600,000	0	131,600,000	0	131,600,000	658,000,000
Total For the activity										(	0	146,660,000	0	146,660,000	0	146,660,000	0	146,660,000	0	146,660,000	733,300,000
C01C06 LGA Education planning and Management by June 2018	229931	Contingent Liabilities	lumpsum	22,032,000	1.0	1.0	1.0	1.0	1.0	C	)	22,032,000	0	22,032,000	0	22,032,000	0	22,032,000	0	22,032,000	110,160,000
Total For the activity										(	0	22,032,000	0	22,032,000	0	22,032,000	0	22,032,000	0	22,032,000	110,160,000
C01C07 Parent Teacher partnership Grants by June 2018	221005	Per Diem - Domestic	person	80,000	818.1	818.1	818.1	1,116.0	0.0	C	)	65,450,000	0	65,450,000	0	65,450,000	0	89,280,000	0	0	285,630,000
Total For the activity										(	0	65,450,000	0	65,450,000	0	65,450,000	0	89,280,000	0	0	285,630,000

**Development Budget Total** 

1802-Sep-2017 : 13:31:52 Page 18 of 59

### **4311: Improvement of Primary Education**

<b>Objective</b> C	Acces	ss to Quality	and Equ	ıitable So	cial S	ervic	es D	elive	ry Imp	oroved										
C01C08 School income Generating Activity Grants by June 2018		Per Diem - Domestic	person	80,000	1,115.6	1,115.6	1,115.6	1,115.6	1,115.6	0	89,250,000	0	89,250,000	0	89,250,000	0	89,250,000	0	89,250,000	446,250,000
Total For the activity										0	89,250,000	0	89,250,000	0	89,250,000	0	89,250,000	0	89,250,000	446,250,000
C01C09 School leadership and Management by June 2018	220810	Ground Transport (Bus, Train, Water)	person	20,000	522.0	522.0	522.0	522.0	522.0	0	10,440,000	0	10,440,000	0	10,440,000	0	10,440,000	0	10,440,000	52,200,000
	221005	Per Diem - Domestic	person	80,000	1,609.0	1,609.0	1,609.0	1,609.0	1,609.0	0	128,720,000	0	128,720,000	0 1	28,720,000	0 1	128,720,000	0	128,720,000	643,600,000
	229931	Contingent Liabilities	lumpsum	7,100,000	1.0	1.0	1.0	1.0	1.0	0	7,100,000	0	7,100,000	0	7,100,000	0	7,100,000	0	7,100,000	35,500,000
Total For the activity										0	146,260,000	0	146,260,000	0 1	146,260,000	0	146,260,000	0	146,260,000	731,300,000
C01C10 Ward Education Coordnator Grants By June 2018	221005	Per Diem - Domestic	person	80,000	1,054.0	1,054.0	1,054.0	1,054.0	1,054.0	0	84,320,000	0	84,320,000	0	84,320,000	0	84,320,000	0	84,320,000	421,600,000
Total For the activity										0	84.320.000	0	84.320.000	0	84.320.000	0	84.320.000	0	84.320.000	421,600,000
Total For the Target										0	870,879,500	0	870,879,500	0 8	370,879,500	0	894,709,500	0	805,429,500	4,312,777,500
J	er Learn	ing Outcome ,esp	ecially acro	ss Tanzania	bv June	2020-	CARRY	OVER	FUNDS		,,		,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		. , ,		,	, , , , , , , , , , , , , , , , , , , ,
3		J , , , , , , , , ,	,				antities						Costs							
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19 2	2019/20 2	020/21 2	2021/22	2017		2018/		2019/2		2020/2		2021/2		Total
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C05S01 Equip Tanzania 3R (KKK) INSET bya june 2018	220810	Ground Transport (Bus, Train, Water)	person	30,000	1,180.0	0.0	0.0	0.0	0.0	0	35,400,000	0	0	0	0	0	0	0	0	35,400,000
	221005	Per Diem - Domestic	person	55,000	4,858.5	0.0	0.0	0.0	0.0	0	267,219,700	0	0	0	0	0	0	0	0	267,219,700
	229914	Sundry Expenses	lumpsum	9,850,000	1.0	0.0	0.0	0.0	0.0	0	9,850,000	0	0	0	0	0	0	0	0	9,850,000
Total For the activity										0	312,469,700	0	0	0	0	0	0	0	0	312,469,700
C05S02 Community and School Partnership by June 2018	220810	Ground Transport (Bus, Train, Water)	person	30,000	161.0	0.0	0.0	0.0	0.0	0	4,830,000	0	0	0	0	0	0	0	0	4,830,000
	221005	Per Diem - Domestic	person	55,000	479.9	0.0	0.0	0.0	0.0	0	26,395,000	0	0	0	0	0	0	0	0	26,395,000
	221213	Publicity	lumpsum	16,994,500	1.0	0.0	0.0	0.0	0.0	0	16,994,500	0	0	0	0	0	0	0	0	16,994,500
Total For the activity										0	48,219,500	0	0	0	0	0	0	0	0	48,219,500
C05S03 Education Grant Management and Planning by June 2018	221005	Per Diem - Domestic	person	55,000	141.8	0.0	0.0	0.0	0.0	0	7,800,000	0	0	0	0	0	0	0	0	7,800,000
	221102	Ground travel (bus, railway taxi, etc)	person	30,000	40.0	0.0	0.0	0.0	0.0	0	1,200,000	0	0	0	0	0	0	0	0	1,200,000
	229914	Sundry Expenses	lumpsum	1,350,000	1.0	0.0	0.0	0.0	0.0	0	1,350,000	0	0	0	0	0	0	0	0	1,350,000
Total For the activity										0	10,350,000	0	0	0	0	0	0	0	0	10,350,000
C05S04 INSET contracting of teacher training colleges by June 2018	221005	Per Diem - Domestic	person	55,000	163.6	0.0	0.0	0.0	0.0	0	9,000,000	0	0	0	0	0	0	0	0	9,000,000
Total For the activity										0	9,000,000	0	0	0	0	0	0	0	0	9,000,000
C05S05 INSET General by June 2018	221005	Per Diem - Domestic	person	55,000	138.9	0.0	0.0	0.0	0.0	0	7,641,800	0	0	0	0	0	0	0	0	7,641,800
Total For the activity										0	7,641,800	0	0	0	0	0	0	0	0	7,641,800

### **4311: Improvement of Primary Education**

<b>Objective</b> C	Acce	ss to Quality	and Equi	table Soc	ial Se	ervice	s De	eliver	y Impro	ved										
C05S06 LGA Education planning and Management by June 2018	220810	Ground Transport (Bus, Train, Water)	person	30,000	7.0	0.0	0.0	0.0	0.0	0	210,000	0	0	0	0	0	0	0	0	210,000
	221005	Per Diem - Domestic	person	55,000	30.5	0.0	0.0	0.0	0.0	0	1,680,000	0	0	0	0	0	0	0	0	1,680,000
	229914	Sundry Expenses	lumpsum	3,000,000	1.0	0.0	0.0	0.0	0.0	0	3,000,000	0	0	0	0	0	0	0	0	3,000,000
Total For the activity										0	4,890,000	0	0	0	0	0	0	0	0	4,890,000
C05S07 Parent Teacher partnership Grants by June 2018	271114	Fund Transfers to Primary Schools	school	550,000	119.0	0.0	0.0	0.0	0.0	0	65,450,000	0	0	0	0	0	0	0	0	65,450,000
Total For the activity										0	65,450,000	0	0	0	0	0	0	0	0	65,450,000
C05S08 School income Generating Activity Grants by June 2018	271114	Fund Transfers to Primary Schools	school	857,143	119.0	0.0	0.0	0.0	0.0	0	102,000,000	0	0	0	0	0	0	0	0	102,000,000
Total For the activity										0	102,000,000	0	0	0	0	0	0	0	0	102,000,000
C05S09 School leadership and Management by June 2018	220810	Ground Transport (Bus, Train, Water)	person	30,000	556.0	0.0	0.0	0.0	0.0	0	16,680,000	0	0	0	0	0	0	0	0	16,680,000
	221005	Per Diem - Domestic	person	55,000	1,200.6	0.0	0.0	0.0	0.0	0	66,035,640	0	0	0	0	0	0	0	0	66,035,640
Total For the activity										0	82,715,640	0	0	0	0	0	0	0	0	82,715,640
C05S10 Ward Education Coordnator Grants By June 2018	210321	Special Allowance	person	623,372	36.0	0.0	0.0	0.0	0.0	0	22,441,380	0	0	0	0	0	0	0	0	22,441,380
Total For the activity										0	22,441,380	0	0	0	0	0	0	0	0	22,441,380
Total For the Target										0	665,178,020	0	0	0	0	0	0	0	0	665,178,020
Total for subvote sector										0	1,536,057,520	0 870,	879,500	0 870,87	9,500	0 894,	709,500	0	805,429,500	4,977,955,520
Total for subvote										0	1,536,057,520	0 870,	379,500	0 870,87	9,500	0 894,	709,500	0	805,429,500	4,977,955,520

2002-Sep-2017 : 13:31:53 Page 20 of 59

#### 4322: Free Primary Education Programme

# Central Government Other Source 5007 Primary Education

507B Primary Education Operations

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target 06 Enh	Target 06 Enhance completion of carryover activities by June 2020-CARRYOVER FUND  Quantities Costs																			
Item	GFS D	escription	Units	Unit Cost	2017/18 20	18/19 20	19/20 20	20/21 20	21/22	2017/18		2018/19		2019/20		2020/21		2021/22		Total
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C06S01 Support completion of classroom at Chitabuli Primary school by June 2018		ublic Buildings	each	3,000,000	1.0	0.0	0.0	0.0	0.0	3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
Total For the activity										3,000,000	0	0	0	0	0	0	0	0	0	3,000,000
C06S02 Facilitate running expences of primary education vehicle by June 2018	230403 Ty	yres and Batteries	each	500,000	5.0	0.0	0.0	0.0	0.0	2,500,000	0	0	0	0	0	0	0	0	0	2,500,000
		utsource maintenance contract services	car	5,000,000	1.0	0.0	0.0	0.0	0.0	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Total For the activity										7,500,000	0	0	0	0	0	0	0	0	0	7,500,000
C06S03 Support roofing of 2 classrooms at Lowasa Primary school by June 2-018	411110 Pu	ublic Buildings	contract	4,000,000	1.0	0.0	0.0	0.0	0.0	4,000,000	0	0	0	0	0	0	0	0	0	4,000,000
Total For the activity										4,000,000	0	0	0	0	0	0	0	0	0	4,000,000
Total For the Target										14,500,000	0	0	0	0	0	0	0	0	0	14,500,000
Total for subvote sector										14,500,000	0	0	0	0	0	0	0	0	0	14,500,000
Total for subvote										14,500,000	0	0	0	0	0	0	0	0	0	14,500,000

#### 4340: Rehabilitation of Primary Others

# Other Development Grants 5007 Primary Education

507B Primary Education Operations

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target 02 Increase enrolment of pupils with special need by the year 2017-2020

rarget	02 111016	asc cili	onnent of pupils v	with special	need by the	year Zu															
.,		0.50	5 ' "					uantities	-		0047/40			<u>Costs</u>	0040/00		0000/04		0004	<b>600</b>	<b></b>
Item		GFS	Description	Units	Unit Cost	2017/18 2	2018/19	2019/20	2020/21 2	2021/22	2017/18 Dev-L	Dev-F	2018/1 Dev-L	Dev-F	2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021 Dev-L	/22 Dev-F	Total
C02S0	1 Support School meals to 100 students at Buigiri Special school by June 2018	221315	School Meals	pupil	230,000	100.0	100.0	100.0	100.0	100.0	23,000,000	0	23,000,000	0	23,000,000	0	23,000,000	0	0	23,000,000	115,000,000
Total For the activity											23,000,000	0	23,000,000	0	23,000,000	0	23,000,000	0	0	23,000,000	115,000,000
C02S0	2 Facilitate Office operations and management at Buigiri Blind by June 2018	210319	Medical and Dental Refunds	pupil	15,000,000	1.0	1.0	1.0	1.0	1.0	15,000,000		15,000,000		15,000,000		15,000,000		9,000,000	6,000,000	75,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	20.0	20.0	20.0	20.0	20.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
		220113	Cleaning Supplies	month	300,000	10.0	10.0	10.0	10.0	10.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
		220201	Electricity	month	330,000	12.0	12.0	12.0	12.0	12.0	3,960,000	0	3,960,000	0	3,960,000	0	3,960,000	0	3,960,000	0	19,800,000
			Water Charges	month	300,000	12.0	12.0	12.0	12.0	12.0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0	18,000,000
		220205	Sewage Charges	lumpsum	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
		220302	Diesel	litres	2,000	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	7,200,000	0	7,200,000	0	7,200,000	0	7,200,000	0	7,200,000	0	36,000,000
		220309	Firewood	month	525,000	10.0	10.0	10.0	10.0	10.0	5,250,000	0	5,250,000	0	5,250,000	0	5,250,000	0	5,250,000	0	26,250,000
		220810	Ground Transport (Bus, Train, Water)	pupil	200,000	30.0	30.0	30.0	30.0	30.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
			Sundry Expenses	lumpsum	3,130,000	1.0	1.0	1.0	1.0	1.0	3,130,000	0	3,130,000	0	3,130,000	0	3,130,000	0	3,130,000	0	15,650,000
		230306	Electrical and Other Cabling Materials	lumpsum	3,740,000	1.0	1.0	1.0	1.0	1.0	3,740,000	0	3,740,000	0	3,740,000	0	3,740,000	0	3,740,000	0	18,700,000
		410501	Kitchen Appliances, Utencils and Crockery	lumpsum	3,000,000	1.0	1.0	1.0	1.0	1.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
Total Fo	Total For the activity										58,880,000	0	58,880,000	0	58,880,000	0	58,880,000	0	52,880,000	6,000,000	294,400,000
C02S0	3 Improve learning and teaching process by acquiring teaching and learning materials by June 2018	221303	Classroom Teaching Supplies	set	33,620,000	1.0	1.0	1.0	1.0	1.0	33,620,000		33,620,000	0	33,620,000	0	33,620,000	0	33,620,000	0	168,100,000
Total For the activity											33,620,000	0	33,620,000	0	33,620,000	0	33,620,000	0	33,620,000	0	168,100,000
C02S0	4 Maintanance of Perkins mashine by June 2018	230605	Outsource maintenanc contract services	e each	100,000	35.0	35.0	35.0	35.0	35.0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	17,500,000
Total Fo	r the activity										3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	17,500,000

**Development Budget Total** 

2202-Sep-2017 : 13:31:54 Page 22 of 59

### 4340: Rehabilitation of Primary Others

<b>Objective</b> (	С	Access to Quality	and Equ	uitable Soc	ial Se	ervice	es De	eliver	y Im	nproved										
C02S05 Rehabilitation of 7 Classrooms at Buigiri Primary school by Jur		411013 Public Buildings	contract	23,000,000	1.0	1.0	1.0	1.0	1.0	23,000,000	0	23,000,000	0	23,000,000	0	23,000,000	0	23,000,000	0	115,000,000
Total For the activity										23,000,000	0	23,000,000	0	23,000,000	0	23,000,000	0	23,000,000	0	115,000,000
C02S06 Rehabilitation of wate infratructures at 7 stat houses at Buigiri Blind June 2018	aff	220202 Water Charges	contract	8,000,000	1.0	1.0	1.0	1.0	1.0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	40,000,000
Total For the activity										8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	40,000,000
Total For the Target										150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	121,000,000	29,000,000	750,000,000
Total for subvote sector										150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	121,000,000	29,000,000	750,000,000
Total for subvote										150.000.000	0	150.000.000	0	150.000.000	0	150.000.000	0	121.000.000	29.000.000	750.000.000

**Development Budget Total** 

#### 4390: Secondary Education Development Programme

## Secondary Education Development Program - SEDP 5008 Secondary Education

509B Secondary Education Operations

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

each

each

10,000,000

12,500,000

2.0

2.0

Improved secondary school infrastructures of secondary schools by the year 2020

Costs Item GFS Description Units 2017/18 2018/19 2019/20 2020/21 2021/22 Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 Total Dev-L Dev-F Dev-L Dev-F Dev-L Dev-F Dev-F Dev-L Dev-F C04S01 Support construction of 2 411110 Public Buildings 10,000,000 20.000.000 20.000.000 0 100,000,000 each 2.0 2.0 2.0 2.0 2.0 0 0 20,000,000 0 20,000,000 0 20.000.000 Laboratories at Manchali Secondary School by June, 2018 Total For the activity 20.000.000 20.000.000 20.000.000 100.000.000 20.000.000 20.000.000 0 C04S02 Support construction of 2 12,500,000 125,000,000 411110 Public Buildings each 20 2.0 2.0 2.0 2.0 0 25,000,000 0 25,000,000 25,000,000 25,000,000 25,000,000 0 Laboratories at Membe Secondary School by June, 2018 Total For the activity 25,000,000 25,000,000 25,000,000 25,000,000 0 125,000,000 25,000,000 C04S03 Support construction of 2 411110 Public Buildings 10.000.000 20,000,000 20.000.000 0 100.000.000 each 2.0 20 2.0 2.0 2.0 0 20.000.000 20.000.000 20.000.000 Laboratories at Ikowa Secondary School by June, 2018 Total For the activity 20,000,000 20,000,000 20,000,000 20,000,000 0 100,000,000 C04S04 Support construction of 2 411110 Public Buildings each 12,500,000 2.0 2.0 2.0 2.0 2.0 25,000,000 25,000,000 25,000,000 25,000,000 25,000,000 0 125,000,000 Laboratories at Mvumi Makulu Secondary School by June, 2018 Total For the activity 25,000,000 25,000,000 25,000,000 25,000,000 25,000,000 0 125,000,000

Secondary School by June, 2018																					
Total For the activity									0	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	25,000,000	0	125,000,000	
C04S07 Support construction of 2 Laboratories at Igandu Secondary School by June, 2018	411110 Public Buildings	each	7,500,000	2.0	2.0	2.0	2.0	2.0	0	)	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	15,000,000	0	75,000,000	

1.0

2.0

20,000,000

20,000,000

25,000,000

15,000,000

20,000,000

20,000,000

25,000,000

15,000,000

2.0

2.0

2.0

**Development Budget Total** 

C04S05 Support construction of 2

C04S06 Support construction of 2

Laboratories at Idifu

Total For the activity

Total For the activity

Laboratories at Mvumi Mission Secondary School by June, 2018 411110 Public Buildings

411110 Public Buildings

Target

04

20,000,000

20,000,000

25,000,000

15,000,000

20,000,000

20,000,000

25,000,000

15,000,000

25,000,000

15,000,000

10,000,000

10,000,000

0

0

90,000,000

90,000,000

125,000,000

75,000,000

### **4390: Secondary Education Development Programme**

					711.0.0	··							9							
<b>Objective</b> C	Access to Quality	and Equi	itable Soc	ial Se	ervice	es De	eliver	y Im	proved	b										
C04S08 Support construction of 2 Laboratories at Mlowa Bwawani Secondary School by June, 2018	411110 Public Buildings	each	10,000,000	2.0	2.0	2.0	2.0	2.0			20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	20,000,000	0	100,000,000
Total For the activity									0	)	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	20,000,000	0	100,000,000
C04S09 Support construction of 2 Laboratories at Makwawa Secondary School by June, 2018	411110 Public Buildings	each	10,000,000	2.0	2.0	2.0	2.0	2.0	0	:	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	20,000,000	0	100,000,000
Total For the activity									0	)	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	20,000,000	0	100,000,000
C04S10 Support construction of 2 Laboratories at Fufu Secondary School by June, 2018	411110 Public Buildings	each	12,500,000	2.0	2.0	2.0	2.0	2.0	0	:	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	25,000,000	0	125,000,000
Total For the activity									0	)	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	25,000,000	0	125,000,000
C04S11 Support construction of 2 Laboratories at Mpwayungu Secondary School by June, 2018	411013 Public Buildings	contract	10,000,000	2.0	2.0	2.0	2.0	2.0	0	:	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	100,000,000
Total For the activity									0	)	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	100,000,000
C04S12 Support construction of 2 Laboratories at Maila Secondary School by June, 2018	411110 Public Buildings	each	7,500,000	2.0	2.0	2.0	2.0	2.0	0		15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	75,000,000
Total For the activity									0	)	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	75,000,000
C04S13 Support construction of 2 Laboratories at Huzi Secondary School by June, 2018	411110 Public Buildings	each	12,254,000	2.0	2.0	2.0	2.0	2.0	0	:	24,508,000	0	24,508,000	0	24,508,000	0	24,508,000	0	24,508,000	122,540,000
Total For the activity									0	)	24,508,000	0	24,508,000	0	24,508,000	0	24,508,000	0	24,508,000	122,540,000
C04S14 Support construction of 2 Laboratories at Msamalo Secondary School by June, 2018	411110 Public Buildings	each	7,500,000	2.0	2.0	2.0	2.0	2.0	0		15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	75,000,000
Total For the activity									0	)	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	75,000,000
C04S15 Support construction of 2 Laboratories at Dr. Malecela Secondary School by June, 2018		each	10,000,000	2.0	2.0	2.0	2.0	2.0	0	:	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	100,000,000
Total For the activity									0	)	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	100,000,000
C04S16 Support construction of 2 Laboratories at Msanga Secondary School by June, 2018	411110 Public Buildings	each	10,000,000	2.0	2.0	2.0	2.0	2.0	0		20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	100,000,000
Total For the activity									0	)	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	100,000,000

### **4390: Secondary Education Development Programme**

<b>Objective</b> C	Access to Quality	and Equitab	le Socia	l Sei	rvice	s De	livery	/ Improv	ved										
C04S17 Support construction of Laboratory at Dabalo Secondary School by June 2018	411110 Public Buildings	each 5	5,000,000	1.0	1.0	1.0	1.0	1.0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	25,000,000
Total For the activity									0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	25,000,000
C04S18 Support construction of Laboratory at Mlowa Barabarani Secondary School by June, 2018	411110 Public Buildings	each 5	5,000,000	1.0	1.0	1.0	1.0	1.0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	25,000,000
Total For the activity									0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	25,000,000
C04S19 Support construction of Laboratory at Majeleko Secondary School by June 2018	411110 Public Buildings	each 15	5,000,000	1.0	1.0	1.0	1.0	1.0	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	75,000,000
Total For the activity									0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	75,000,000
Total For the Target									0	354,508,000	0	354,508,000	0	354,508,000	0	354,508,000	195,000,000	149,508,000	1,762,540,000
Total for subvote sector									0	354,508,000	0	354,508,000	0	354,508,000	0	354,508,000	195,000,000	149,508,000	1,762,540,000
Total for subvote									0	354,508,000	0	354,508,000	0	354,508,000	0	354,508,000	195,000,000	149,508,000	1,762,540,000

2602-Sep-2017 : 13:31:55 Page 26 of 59

#### 4393: Free Secondary Education Programme

# Central Government Other Source 5008 Secondary Education

509B Secondary Education Operations

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Improve teaching and learning process in secondary schools by the year 2020-CARRYOVER FUNDS Target 08 Quantities Costs Item GFS Description Units Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 Total Dev-F Dev-F Dev-L Dev-F Dev-L Dev-F Dev-L Dev-L Dev-L C08S01 Support construction of 2 411110 Public Buildings 6,840,080 6,840,080 contract 6,840,080 0 0 0 0 0 0 0.0 0.0 0.0 classrooms at Chamwino secondary school by June 2018-CARRYOVER FUNDS

#### 4457: Agriculture Sector Programme Support

# Agricultural Sector Development Programme - ASDP 5034 Livestock

505A Livestock and Fisheries Administration

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

Target	03 To 0	develop	& improve hide /	skin product	tion by addin	g value '	to hide	e/skin į	produt	s. By J	une 2020										
								antities					9	<u>Costs</u>							
Item		GFS	Description	Units	Unit Cost	2017/18 20	018/19 20	019/20 2	020/21 2	021/22	2017/18	}	2018/1		2019/	20	2020/	21	2021/	22	Total
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
of lea	facilitate prucurement machines for making ather products at chalinze man village.	210303	Extra-Duty	person	30,000	30.0	30.0	30.0	30.0	30.0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	0	4,500,000
		221005	Per Diem - Domestic	person	60,000	65.0	65.0	65.0	65.0	65.0	3,900,000	0	3,900,000	0	3,900,000	0	3,900,000	0	3,900,000	0	19,500,000
		410904	Machinery	pc	2,807,500	2.0	2.0	2.0	2.0	2.0	5,615,000		5,615,000		0	5,615,000	0	5,615,000	0	5,615,000	28,075,000
Total For the	activity										10,415,000	0	10,415,000	0	4,800,000	5,615,000	4,800,000	5,615,000	4,800,000	5,615,000	52,075,000
Total For the	Target										10,415,000	0	10,415,000	0	4,800,000	5,615,000	4,800,000	5,615,000	4,800,000	5,615,000	52,075,000
Total for subv	vote sector										10,415,000	0	10,415,000	0	4,800,000	5,615,000	4,800,000	5,615,000	4,800,000	5,615,000	52,075,000
Total for subv	vote										10,415,000	0	10,415,000	0	4,800,000	5,615,000	4,800,000	5,615,000	4,800,000	5,615,000	52,075,000

#### 4486: Agriculture Sector Dev. Prog. Support

# Agricultural Sector Development Programme - ASDP 5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

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

Target 02 Irrigation schemes in the district completed by 2020

14.901 0291	ation continue in the aloc				_								_							
ltem	GFS Description	Units l	Unit Cost	2017/18		uantities	0020/21	2021/22	2017	7/18		2018	Costs /10	2019	1/20	2020	/21	2021	/22	Total
nom	Of O Description	Offics	Jiii Oosi	2011/10	2010/13	2013/20 2	.020/21 2	2021/22	Dev-L	1710	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	rotar
D02D01 Complete the installation of irrigation infrastructures for Chinangali II grape block grape farm phase II by June 2018	220201 Electricity	bill :	3,000,000	9.0	9.0	9.0	9.0	9.0	0	27	,000,000	0	27,000,000	0	27,000,000	0	27,000,000	0	27,000,000	135,000,000
	220302 Diesel	litres	2,000	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0	6	,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	30,000,000
	221005 Per Diem - Domestic	person	60,000	120.0	120.0	120.0	120.0	120.0	0	7	,200,000	0	7,200,000	0	7,200,000	0	7,200,000	0	7,200,000	36,000,000
	221502 Agricultural Implement	ts set	3	70,000,0 00.0	70,000,0 00.0	70,000,0 00.0	70,000,0 00.0	70,000,0 00.0	0	210	,000,000	0	210,000,000	0	210,000,000	0	210,000,000	0	210,000,000	1,050,000,000
	221503 Agricultural Chemicals	s kg	50,000	600.0	600.0	600.0	600.0	600.0	0	30	,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	150,000,000
	411303 Seedlings	each	300,000	100.0	100.0	100.0	100.0	100.0	0	30	,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	150,000,000
Total For the activity									0	310	,200,000	0	310,200,000	0	310,200,000	0	310,200,000	0	310,200,000	1,551,000,000
D02D02 Complete installation of irrigation infrastructures and aquistion of improved mango seedling at Huzi Mango block farm by June 2018	220302 Diesel	litres	2,000	3,000.0	0.0	0.0	0.0	0.0	0	6	,000,000	0	0	0	0	0	0	0	0	6,000,000
	221005 Per Diem - Domestic	person	60,000	60.0	60.0	60.0	60.0	60.0	0	3	,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	18,000,000
	411012 Irrigation	contract 7	0,000,000	1.0	1.0	1.0	1.0	1.0	0	70	,000,000	0	70,000,000	0	70,000,000	0	70,000,000	0	70,000,000	350,000,000
	411303 Seedlings	each	15,000	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0	45	,000,000	0	45,000,000	0	45,000,000	0	45,000,000	0	45,000,000	225,000,000
Total For the activity									0	124	,600,000	0	118,600,000	0	118,600,000	0	118,600,000	0	118,600,000	599,000,000
D02D03 Facilitate establishment of a 400 hacters cane sugar block farm and medium scale sugar processing Factory at Dabalo village by June 2018	221005 Per Diem - Domestic	person	60,000	60.0	60.0	60.0	60.0	60.0	0	3	,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	18,000,000
	221502 Agricultural Implement	ts set 3	5,594,000	1.0	1.0	1.0	1.0	1.0	0	35	,594,000	0	35,594,000	0	35,594,000	0	35,594,000	0	35,594,000	177,970,000
	411303 Seedlings	Acres	50,000	50.0	50.0	50.0	50.0	50.0	0	2	,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	12,500,000
Total For the activity									0	41	,694,000	0	41,694,000	0	41,694,000	0	41,694,000	0	41,694,000	208,470,000
Total For the Target									0	470	5,494,000	0	470,494,000	0	470,494,000	0	470,494,000	0	470,494,000	2,358,470,000
Total for subvote sector									0	476	,494,000	0	470,494,000	0	470,494,000	0	470,494,000	0	470,494,000	2,358,470,000
Total for subvote									0	476	,494,000	0	470,494,000	0	470,494,000	0	470,494,000	0	470,494,000	2,358,470,000

**Development Budget Total** 

2902-Sep-2017 : 13:31:56 Page 29 of 59

#### **4902: District Development Project**

# Own Sources 5008 Secondary Education

509B Secondary Education Operations

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

•	Target	06	Improved s	secondary schoo	I infrastructures	by the y	ear 2020															
ı	ltem		GFS	Description	Units	Unit Cost	2017/18 20		<u>antities</u> 019/20 20	)20/21 20	21/22	2017/18 Dev-L	Dev-F	<u>C</u> 2018/19 Dev-L	Oosts 9 Dev-F	2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
		Completion of 1 staff how at Maila Secondary sch by June 2018		Public Buildings	each	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
1	Total For th	ne activity										10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
1	Total For tl	he Target										10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
1	Total for su	ubvote sector										10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
1	Total for su	ubvote										10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000

3002-Sep-2017 : 13:31:56 Page 30 of 59

## Bilateral Other 5010 Health Services

508A Council Health management Team (CHMT)

#### **Objective** A Services Improved and HIV/AIDS Infections Reduced

Target	O1 Enha		ces improved duction of HIV infe				ting me	etings		ne 2020											
Item		GFS	Description	Units	Unit Cost	2017/18 2		<u>antities</u> 019/20 2	2020/21 2	021/22	2017/ Dev-L	18 Dev-F	2018/1	Costs 19 Dev-F	2019/2 Dev-L	20 Dev-F	2020/ Dev-L	21 Dev-F	2021/ Dev-L	'22 Dev-F	Total
A01S0 <sup>-</sup>	To conduct 3 days Continuum of Care (CoC) meetings on performance indicators through QI approach 8CHMT and 18 participants from lower level by June 2018	210303	Extra-Duty	person	30,000	24.0	24.0	24.0	24.0	24.0	0	720,000	0	720,000	0	720,000	0	720,000	0	720,000	3,600,000
		210503	Food and Refreshment	plates	10,000	78.0	78.0	78.0	78.0	78.0	0	780,000	0	780,000	0	780,000	0	780,000	0	780,000	3,900,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	78,000	1.0	1.0	1.0	1.0	1.0	0	78,000	0	78,000	0	78,000	0	78,000	0	78,000	390,000
		220709	Conference Facilities	days	100,000	3.0	3.0	3.0	3.0	3.0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	1,500,000
		221005	Per Diem - Domestic	person	60,000	54.0	54.0	54.0	54.0	54.0	0	3,240,000	0	3,240,000	0	3,240,000	0	3,240,000	0	3,240,000	16,200,000
Total For	the activity										0	5,118,000	0	5,118,000	0	5,118,000	0	5,118,000	0	5,118,000	25,590,000
A01S02	2 Establish and support Ariel and teen clubs at CTC for one day per month by June 2018	210303	Extra-Duty	person	30,000	18.0	18.0	18.0	18.0	18.0	0	540,000	0	540,000	0	540,000	0	540,000	0	540,000	2,700,000
		210503	Food and Refreshment	plates	10,000	60.0	60.0	60.0	60.0	60.0	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	3,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	2.0	2.0	2.0	2.0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	1,500,000
		220808	Training Materials	lumpsum	1,500,000	1.0	1.0	1.0	1.0	1.0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000
Total For	the activity										0	2,940,000	0	2,940,000	0	2,940,000	0	2,940,000	0	2,940,000	14,700,000
A01S03	3 Conduct one day Interdepartmental meeting/QI per month for 15 participants by June	210503	Food and Refreshment	plates	10,000	120.0	120.0	120.0	120.0	120.0	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	6,000,000
Total For	the activity										0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	6,000,000
A01S04	To conduct continuous QI coaching at the facility-level by June 2028	220302	Diesel	litres	2,000	110.0	110.0	110.0	110.0	110.0	0	220,000	0	220,000	0	220,000	0	220,000	0	220,000	1,100,000
		221005	Per Diem - Domestic	person	60,000	15.0	15.0	15.0	15.0	15.0	0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	4,500,000
Total For	the activity										0	1,120,000	0	1,120,000	0	1,120,000	0	1,120,000	0	1,120,000	5,600,000
A01S05	5 conduct one day Interdepartmental meeting/QI per month for 15 participants by June	220810	Ground Transport (Bus, Train, Water)	person	6,000	40.0	40.0	40.0	40.0	40.0	0	240,000	0	240,000	0	240,000	0	240,000	0	240,000	1,200,000

**Development Budget Total** 

3102-Sep-2017 : 13:31:56 Page 31 of 59

Obje	ctive A	Servi	ices Improve	d and HI\	//AIDS Ir	nfectio	ns F	Redu	ced												
A01S05	conduct one day Interdepartmental meeting/QI per month for 15 participants by June	221005	Per Diem - Domestic	person	60,000	40.0	40.0	40.0	40.0	40.0	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	12,000,000
Total For	the activity										0	2,640,000	0	2,640,000	0	2,640,000	0	2,640,000	0	2,640,000	13,200,000
Total For	the Target										0	13,018,000	0	13,018,000	0	13,018,000	0	13,018,000	0	13,018,000	65,090,000
Target	02 Enh	ance Re	duction of HIV info	ections in the	district by	supervi	sion a	nd mei	ntoring	by Jun	e 2020										
								ıantities						Costs							
Item		GFS	Description	Units	Unit Cost	2017/18 2	018/19 2	2019/20 2	2020/21	2021/22	2017/ Dev-L	18 Dev-F	2018/ Dev-L	/19 Dev-F	2019/ Dev-L	/20 Dev-F	2020/ Dev-L	21 Dev-F	2021/ Dev-L	22 Dev-F	Total
A02S01	To conduct Data Quality Assessment (DQA) to supported health facilities 5participants for 6days per quarter by June 2018	220302	Diesel	litres	2,000	198.0	198.0	200.0	200.0	200.0	0	396,000	0	396,000	0	400,000	0	400,000	0	400,000	1,992,000
		221005	Per Diem - Domestic	person	60,000	29.0	29.0	30.0	30.0	30.0	0	1,740,000	0	1,740,000	0	1,800,000	0	1,800,000	0	1,800,000	8,880,000
Total For	the activity										0	2,136,000	0	2,136,000	0	2,200,000	0	2,200,000	0	2,200,000	10,872,000
A02S02	To conduct Comprehensive Supportive Supervision 7 Participants for 5 days per quarterly by June 2018	220302	Diesel	litres	2,000	198.0	198.0	200.0	200.0	200.0	0	396,000	0	396,000	0	400,000	0	400,000	0	400,000	1,992,000
		221005	Per Diem - Domestic	person	60,000	39.2	39.2	0.0	0.0	0.0	0	2,350,000	0	2,350,000	0	0	0	0	0	0	4,700,000
Total For	the activity										0	2,746,000	0	2,746,000	0	400,000	0	400,000	0	400,000	6,692,000
A02S03	To facilitate 4 district mentors to provide integrated Mentorship for 5 days per quarterly by June 2018	220302	Diesel	litres	2,000	110.0	110.0	110.0	110.0	110.0	0	220,000	0	220,000	0	220,000	0	220,000	0	220,000	1,100,000
		221005	Per Diem - Domestic	person	60,000	24.2	24.2	24.2	24.2	24.2	0	1,450,000	0	1,450,000	0	1,450,000	0	1,450,000	0	1,450,000	7,250,000
Total For	the activity										0	1,670,000	0	1,670,000	0	1,670,000	0	1,670,000	0	1,670,000	8,350,000
A02S04	To support quarterly outreach services at two sites in hard to reach areas by June 2018	220302	Diesel	litres	2,000	330.0	330.0	330.0	330.0	330.0	0	660,000	0	660,000	0	660,000	0	660,000	0	660,000	3,300,000
		220405	Hospital Supplies	lumpsum	500,000	1.0	1.0	1.0	1.0	1.0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	2,500,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	56.0	56.0	56.0	56.0	56.0	0	1,120,000	0	1,120,000	0	1,120,000	0	1,120,000	0	1,120,000	5,600,000
		221005	Per Diem - Domestic	person	60,000	161.0	161.0	161.0	161.0	161.0	0	9,660,000	0	9,660,000	0	9,660,000	0	9,660,000	0	9,660,000	48,300,000
Total For	the activity										0	11,940,000	0	11,940,000	0	11,940,000	0	11,940,000	0	11,940,000	59,700,000
A02S05	To Conduct integrated Outreach services at lower level health facilities, 5 participants for two days by June 2018	220302	Diesel	litres	2,000	99.0	99.0	99.0	100.0	100.0	0	198,000	0	198,000	0	198,000	0	200,000	0	200,000	994,000
		221005	Per Diem - Domestic	person	60,000	35.0	35.0	35.0	35.0	35.0	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	10,500,000
Total For	the activity										0	2,298,000	0	2,298,000	0	2,298,000	0	2,300,000	0	2,300,000	11,494,000

**Development Budget Total** 

3202-Sep-2017 : 13:31:57 Page 32 of 59

<b>Objective</b> A	Servi	ces Improved	and HI\	V/AIDS In	fectio	ns R	educ	ced												
A02S06 To Facilitate of mother supportive group by June 2018	210303	Extra-Duty	person	30,000	12.0	12.0	12.0	12.0	12.0	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	1,800,000
Total For the activity										0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	1,800,000
A02S07 To facilitate Lost follow up- Airtime (for 6 CTC sites) by June 2018	210303	Extra-Duty	person	30,000	12.0	12.0	12.0	12.0	12.0	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	1,800,000
Total For the activity										0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	1,800,000
Total For the Target										0	21,510,000	0	21,510,000	0	19,228,000	0	19,230,000	0	19,230,000	100,708,000
Target 03 Enha	ince Re	duction of HIV infe	ctions in the	e district by e	enabling		•	itions b	oy June	2020										
W	050	Description	11.30	11:110:11			antities	000/04 0	004/00	0047	40		Costs	0040#	00	0000#	14	0004#	20	T-1-1
Item	GFS	Description	Units	Unit Cost	2017/18 20	118/19 20	)19/20 2	020/21 2	021/22	2017/ Dev-L	Dev-F	2018/ Dev-L	Dev-F	2019/2 Dev-L	20 Dev-F	2020/2 Dev-L	Dev-F	2021/2 Dev-L	22 Dev-F	Total
A03S01 To support Seven Data Clerks monthly salary by June 2018	210208	Local Staff Salaries	person	1,200,000	7.0	7.0	7.0	7.0	7.0	0	8,400,000	0	8,400,000	0	8,400,000	0	8,400,000	0	8,400,000	42,000,000
	210606	National Social Security Fund (NSSF)	month	70,000	12.0	12.0	12.0	12.0	12.0	0	840,000	0	840,000	0	840,000	0	840,000	0	840,000	4,200,000
Total For the activity										0	9,240,000	0	9,240,000	0	9,240,000	0	9,240,000	0	9,240,000	46,200,000
A03S02 To facilitate sample transportation; HVL, CD4, DBS, Sputum by June 2018	221005	Per Diem - Domestic	person	60,000	24.0	24.0	24.0	24.0	24.0	0	1,440,000	0	1,440,000	0	1,440,000	0	1,440,000	0	1,440,000	7,200,000
Total For the activity										0	1,440,000	0	1,440,000	0	1,440,000	0	1,440,000	0	1,440,000	7,200,000
A03S03 To support printing of TB screening tools by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	180,000	1.0	1.0	1.0	1.0	1.0	0	180,000	0	180,000	0	180,000	0	180,000	0	180,000	900,000
Total For the activity										0	180,000	0	180,000	0	180,000	0	180,000	0	180,000	900,000
A03S04 To conduct be-annual QI learning sessions for established QITs/WIT by June 2018	220810	Ground Transport (Bus, Train, Water)	person	20,000	26.0	26.0	26.0	26.0	26.0	0	520,000	0	520,000	0	520,000	0	520,000	0	520,000	2,600,000
	221005	Per Diem - Domestic	person	60,000	173.3	173.3	173.3	173.3	173.3	0	10,400,000	0	10,400,000	0	10,400,000	0	10,400,000	0	10,400,000	52,000,000
Total For the activity										0	10,920,000	0	10,920,000	0	10,920,000	0	10,920,000	0	10,920,000	54,600,000
A03S05 To prepare and submit the financial reports on monthly bases to Dodoma project office by June 2018	220810	Ground Transport (Bus, Train, Water)	person	30,000	2.0	2.0	2.0	2.0	2.0	0	60,000	0	60,000	0	60,000	0	60,000	0	60,000	300,000
	221005	Per Diem - Domestic	person	60,000	5.0	5.0	5.0	5.0	5.0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	1,500,000
Total For the activity										0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	1,800,000
A03S06 To facilitate administrative and other project cost by June 2018	210303	Extra-Duty	person	30,000	16.0	16.0	16.0	20.0	20.0	0	480,000	0	480,000	0	480,000	0	600,000	0	600,000	2,640,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	5.0	5.0	5.0	5.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000

**Development Budget Total** 

3302-Sep-2017 : 13:31:57 Page 33 of 59

#### Services Improved and HIV/AIDS Infections Reduced **Objective** A03S06 To facilitate administrative 220102 Computer Supplies and set 1,330,000 4.0 4.0 0 5,320,000 26,600,000 0 5,320,000 5,320,000 5,320,000 0 5,320,000 and other project cost by Accessories June 2018 230408 Outsource maintenance contract 150,000 1.0 1.0 1.0 1.0 150,000 150,000 150.000 150.000 150.000 750,000 contract services 230605 Outsource maintenance contract 1,700,000 8,500,000 1.0 1.0 1.0 1.0 1.0 0 1,700,000 1,700,000 1,700,000 0 1,700,000 1,700,000 contract services Total For the activity 8,650,000 8,650,000 8,650,000 8,770,000 0 8,770,000 43,490,000 Total For the Target 30,790,000 30,790,000 30,790,000 0 30,910,000 0 30,910,000 154,190,000 Total for subvote sector 65.318.000 65,318,000 63.036.000 0 63,158,000 0 63,158,000 319,988,000 Total for subvote 319,988,000 0 65,318,000 0 65,318,000 0 63,036,000 0 63,158,000 0 63,158,000

Development Budget Total
3402-Sep-2017: 13:31:57

# National Multisectoral Strategic Fund - NMSF 5027 Comm Devt, Gender & Children

527B Comm Devt, Gender and Children

#### **Objective** A Services Improved and HIV/AIDS Infections Reduced

Target	01	Council HIV/AIDS comprehensive plan implemented to 90% by June, 2020
--------	----	--

	anon in that abo comprone	monto pian ii	p	00/08	,	,													
					<u>Qu</u>	antities						Costs							
Item	GFS Description	Units	Unit Cost	2017/18 2	018/19 2	019/20 2	2020/21 2	2021/22	2017	/18	2018/	′19	2019/		2020/		2021/	22	Total
									Dev-L	Dev-F									
A01S01 Conduct training to 20 groups of PLWHIV on entrepreneurship skills and food nutrition by June, 2018	220101 Office Consumables (papers,pencils, pens and stationaries)		200,000	1.3	0.0	0.0	0.0	0.0	0	250,000	0	0	0	0	0	0	0	0	250,000
	220302 Diesel	litres	2,000	277.5	300.0	300.0	300.0	300.0	0	555,000	0	600,000	0	600,000	0	600,000	0	600,000	2,955,000
	220807 Training Allowances	days	115,000	10.0	10.0	10.0	10.0	10.0	0	1,150,000	0	1,150,000	0	1,150,000	0	1,150,000	0	1,150,000	5,750,000
	221005 Per Diem - Domestic	person	100,000	48.0	50.0	50.0	50.0	50.0	0	4,800,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	24,800,000
Total For the activity									0	6,755,000	0	6,750,000	0	6,750,000	0	6,750,000	0	6,750,000	33,755,000
A01S02 Prepare reports and Conduct monitoring and evaluation by June, 2018	210303 Extra-Duty	person	30,000	10.0	10.0	10.0	10.0	10.0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	1,500,000
	220302 Diesel	litres	2,000	100.0	100.0	100.0	100.0	100.0	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	1,000,000
Total For the activity									0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	2,500,000
A01S03 Support 20 groups of PLWHIV in IGA by June, 2018	280402 Relief Assistance	groups	500,000	20.0	20.0	20.0	20.0	20.0	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	50,000,000
Total For the activity									0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	50,000,000
Total For the Target									0	17,255,000	0	17,250,000	0	17,250,000	0	17,250,000	0	17,250,000	86,255,000
Total for subvote sector									0	17,255,000	0	17,250,000	0	17,250,000	0	17,250,000	0	17,250,000	86,255,000
Total for subvote									0	17,255,000	0	17,250,000	0	17,250,000	0	17,250,000	0	17,250,000	86,255,000

#### **6230: District Council**

#### **Own Sources**

#### 5009 Land Development & Urban Planning

512A Land and Natural Resource Administration

#### **Objective** G Management of Natural Resources and Environment Enhanced and Sustained

Target 01 Periuban human settlement and Village land use plans increased from 30% to 70% by the year 2020

raiget of rent		man settiement ai					uantities		,	•			Costs							
Item	GFS	Description	Units	Unit Cost	2017/18 2	2018/19	2019/20	2020/21 2	021/22	2017/18		2018/1		2019/20		2020/21		2021/2		Total
										Dev-L	Dev-F									
G01D01 Facilitate availability of working equipment for survey of 2,000 plots in Buigiri, Chamwino, Chinangali II, Mlowa Barabarani, Haneti, Mvumi Misheni, Chalinze, Handali, Dabalo and Itiso villages by June 2018	410413	GPS	each	70,000,000	1.0	1.0	1.0	1.0	1.0	70,000,000	0	70,000,000	0	70,000,000	0	70,000,000	0	70,000,000	0	350,000,000
Total For the activity										70,000,000	0	70,000,000	0	70,000,000	0	70,000,000	0	70,000,000	0	350,000,000
G01D02 Demarcation of 31 village boundaries by June 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	50.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	4.0	4.0	4.0	4.0	4.0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0	4,000,000
	220302	Diesel	litres	2,000	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
	221005	Per Diem - Domestic	person	80,000	50.0	50.0	50.0	50.0	50.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
Total For the activity										10,300,000	0	10,300,000	0	10,300,000	0	10,300,000	0	10,300,000	0	51,500,000
G01D03 Valuation of 200 public properties in 107 villages by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	5.0	5.0	5.0	5.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
	220302	Diesel	litres	2,000	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
	221005	Per Diem - Domestic	person	80,000	50.0	50.0	50.0	50.0	50.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
Total For the activity										8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	40,000,000
G01D04 Conduct patrol against poaching and forest destruction at Haneti, Itiso, Manyemba, Mpwayungu, Manda, Huzi, Chinugulu, Lugala and Sasajila villages by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	4.5	4.5	5.0	5.0	5.0	900,000	0	900,000	0	1,000,000	0	1,000,000	0	1,000,000	0	4,800,000
	220302		litres	2,000	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
	221005	Per Diem - Domestic	person	80,000	80.0	80.0	80.0	80.0	80.0	6,400,000	0	6,400,000	0	6,400,000	0	6,400,000	0	6,400,000	0	32,000,000
Total For the activity										13,300,000	0	13,300,000	0	13,400,000	0	13,400,000	0	13,400,000	0	66,800,000

#### **6230: District Council**

<b>Objective</b> G	Management of	Natural Resou	rces ai	nd E	nvir	onme	ent E	nhar	nced and	Susta	ined								
G01D05 Resolve land boundary conflicts (Sasajila vs Manzase, Fufu vs Iwondo Izava vs Manyusi, Mpangwe vs Wiliko, Majeleko vs Wilunze and Chamwino vs Buigiri by June 2018.	220302 Diesel	litres	2,000	500.0	500.0	500.0	500.0	500.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
	221005 Per Diem - Domesti	c person	80,000	40.0	40.0	40.0	40.0	40.0	3,200,000	0	3,200,000	0	3,200,000	0	3,200,000	0	3,200,000	0	16,000,000
Total For the activity									4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	21,000,000
G01D06 Compensation of land to 2,000 surveyed plots at Buigiri, Chamwino, Chinangali II, Mlowa Barabarani, Haneti, Chalinze, Handali, Dabal Itiso and Mvumi Misheni villages by June 2018	290703 Compensations	lumpsum 306,1	00,000	1.0	1.0	1.0	1.0	1.0	306,100,000	0	306,100,000	0	306,100,000	0	306,100,000	0	306,100,000	0	1,530,500,000
Total For the activity									306,100,000	0	306,100,000	0	306,100,000	0	306,100,000	0	306,100,000	0	1,530,500,000
G01D07 Provide basic infrastructures (roads and water networks) to surveyed plots by June	230107 Outsource maintena contract services	ance contract 180,0	00,000	1.0	1.0	1.0	1.0	1.0	180,000,000	0	180,000,000	0	180,000,000	0	180,000,000	0	180,000,000	0	900,000,000
Total For the activity									180,000,000	0	180,000,000	0	180,000,000	0	180,000,000	0	180,000,000	0	900,000,000
G01D08 Facilitate land office operations by June 2018	220101 Office Consumables (papers,pencils, per and stationaries)		00,000	5.0	5.0	5.0	5.0	5.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
	220113 Cleaning Supplies	lumpsum 2	00,000	1.0	1.0	1.0	1.0	1.0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	1,000,000
	220201 Electricity	month 1	00,000	12.0	12.0	12.0	12.0	12.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000
	220302 Diesel	litres		,000.0 1	1,000.0	1,000.0	1,000.0	1,000.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
	230408 Outsource maintena contract services	ance quarter 1,0	00,000	4.0	4.0	4.0	4.0	4.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
	230701 Computers, printers scanners, and other computer related equipment		00,000	1.0	1.0	1.0	1.0	1.0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	2,500,000
Total For the activity									8,900,000	0	8,900,000	0	8,900,000	0	8,900,000	0	8,900,000	0	44,500,000
Total For the Target									600,800,000	0	600,800,000	0	600,900,000	0	600,900,000	0	600,900,000	0	3,004,300,000
Total for subvote sector									600,800,000	0	600,800,000	0	600,900,000	0	600,900,000	0	600,900,000	0	3,004,300,000
Total for subvote									600,800,000	0	600,800,000	0	600,900,000	0	600,900,000	0	600,900,000	0	3,004,300,000

3702-Sep-2017 : 13:31:58 Page 37 of 59

## LGDG - Capacity Building Grant - CBG 5000 Administration and General

500A General Administration

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target 01	l Enabl	iling	staffs to have good	d working en	ornment/	efficien	-	<b>d effe</b> uantities		service	s derivery	by Jun		Costs							
ltem		GFS	Description	Units	Unit Cost	2017/18 2				2021/22	2017/18 Dev-L	Dev-F	2018/1 Dev-L		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Tota
	ys trainings for 52 ors, and 10 ors by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	19.0	19.0	20.0	20.0	4.0	3,800,000	0	3,800,000	0	4,000,000	0	4,000,000	0	800,000	0	16,400,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	104.0	104.0	104.0	104.0	104.0	2,080,000	0	2,080,000	0	2,080,000	0	2,080,000	0	2,080,000	0	10,400,000
		221005	Per Diem - Domestic	person	100,000	131.0	131.0	131.0	131.0	131.0	13,100,000		13,100,000		13,100,000		13,100,000		13,100,000		
		221404	Food and Refreshments	quarter	310,000	4.0	4.0	4.0	4.0	4.0	1,240,000	0	1,240,000	0	1,240,000	0	1,240,000	0	1,240,000	0	6,200,000
		229931	Contingent Liabilities	lumpsum	300,000	1.0	1.0	1.0	1.0	1.0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	1,500,000
Total For the activi	ity										20,520,000	0	20,520,000	0	20,720,000	0	20,720,000	0	17,520,000	0	34,500,000
107 VĚ	gs for 36 WEOS and EO, two days about ment rules by June	210314	Sitting Allowance	person	40,000	153.0	153.0	153.0	153.0	153.0	6,120,000	0	6,120,000	0	6,120,000	0	6,120,000	0	6,120,000	0	30,600,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	13.0	13.0	13.0	13.0	3.0	2,600,000	0	2,600,000	0	2,600,000	0	2,600,000	0	600,000	0	11,000,000
		221005	Per Diem - Domestic	person	60,000	100.0	100.0	100.0	100.0	100.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
		221404	Food and Refreshments	lumpsum	1,800,000	1.0	1.0	1.0	1.0	1.0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	9,000,000
Total For the activi	ity										16,520,000	0	16,520,000	0	16,520,000	0	16,520,000	0	14,520,000	0	80,600,000
10 villag represer about g	ages Chairmen and ges committee ntatives trained good Governance dminitrative services 2018	210314	Sitting Allowance	each	40,000	107.0	107.0	107.0	107.0	107.0	4,280,000	0	4,280,000	0	4,280,000	0	4,280,000	0	4,280,000	0	21,400,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	6.0	6.0	6.0	6.0	12.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	2,400,000	0	7,200,000
		220109	Printing and Photocopying Costs	lumpsum	4,500,000	1.0	1.0	1.0	1.0	1.0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	22,500,000
		221005	Per Diem - Domestic	person	80,000	10.0	10.0	10.0	10.0	10.0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0	4,000,000
		221404	Food and Refreshments	lumpsum	2,500,000	1.0	1.0	1.0	1.0	1.0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	12,500,000
Total For the activi	itv										13,280,000	0	13,280,000	0	13,280,000	0	13,280,000	0	14,480,000	0	67,600,000

**Development Budget Total** 

3802-Sep-2017 : 13:31:59 Page 38 of 59

01S04 Conduct 3 days training to	220101	Office Consumables	set	200,000	2.0	2.0	2.0	2.0	2.0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	2,000,0
10 HR and PLOs offices on Planrep and Lawson application by June 2018		(papers,pencils, pens and stationaries)		,								,				,		,		,,
	220302	Diesel	litres	2,000	279.5	280.0	280.0	280.0	250.0	559,000	0	560,000	0	560,000	0	560,000	0	500,000	0	2,739,
	220808	Training Materials	set	1,000,000	2.0	2.0	2.0	2.0	2.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000
	221005	Per Diem - Domestic	person	100,000	60.0	60.0	60.0	60.0	60.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,
al For the activity										8,959,000	0	8,960,000	0	8,960,000	0	8,960,000	0	8,900,000	0	44,739
201S05 9 Secretaries to attend three days Seminar (TAPSEA) by June 2018	220802	Tuition Fees	each	350,000	40.0	40.0	40.0	40.0	40.0	14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	70,000
	220810	Ground Transport (Bus, Train, Water)	each	60,000	9.0	9.0	9.0	9.0	9.0	540,000	0	540,000	0	540,000	0	540,000	0	540,000	0	2,700
	221005	Per Diem - Domestic	person	100,000	9.0	9.0	9.0	9.0	9.0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	0	4,500
al For the activity										15,440,000	0	15,440,000	0	15,440,000	0	15,440,000	0	15,440,000	0	77,200
c01S06 DED, HR, PLOs offices enhanced to work condusively in their offices by June 2018	220102	Computer Supplies and Accessories	units	9,400,000	1.0	1.0	1.0	1.0	1.0	9,400,000	0	9,400,000	0	9,400,000	0	9,400,000	0	9,400,000	0	47,000
	220109	Printing and Photocopying Costs	lumpsum	4,200,000	1.0	1.0	1.0	1.0	1.0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	21,00
	410502	Furniture and Fittings	set	1,000,000	16.0	16.0	16.0	16.0	16.0	16,000,000		16,000,000		16,000,000		16,000,000	0	16,000,000	0	80,00
al For the activity										29,600,000	0	29,600,000	0	29,600,000	0	29,600,000	0	29,600,000	0	148,00
01S07 Capacitate registry unit to carry out their responsibility smoothly by June 2018	210314	Sitting Allowance	each	40,000	100.0	100.0	100.0	100.0	100.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	8.0	8.0	8.0	8.0	8.0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	8,00
	220102	Computer Supplies and Accessories	each	2,570,000	1.0	1.0	1.0	1.0	1.0	2,570,000	0	2,570,000	0	2,570,000	0	2,570,000	0	2,570,000	0	12,85
	230706	Outsource maintenance contract services	lumpsum	15,000,000	1.0	1.0	1.0	1.0	1.0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,00
al For the activity										23,170,000	0	23,170,000	0	23,170,000	0	23,170,000	0	23,170,000	0	115,85
01S08 Capacitate 36 WEO and VEOs on O&OD and Project management by June 2018	210314	Sitting Allowance	each	40,000	500.0	500.0	500.0	500.0	5,000.0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	200,000,000	0	280,00
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	6.0	6.0	6.0	6.0	6.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,00
	221005	Per Diem - Domestic	person	100,000	60.0	60.0	60.0	60.0	60.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,00
l For the activity										27,200,000	0	27,200,000	0	27,200,000	0	27,200,000	0	207,200,000	0	316,00
01S09 Supprt Legal unit to to monitor and menta 36 ward tribunal y June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	5.0	5.0	5.0	5.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,00

<b>Objective</b> C	Access to Quality	and Equitab	le Soc	cial S	ervic	es D	elive	ry Im	proved										
C01S09 Supprt Legal unit to to monitor and menta 36 ward tribunal y June 2018	220302 Diesel	litres	2,000	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	18,000,000
	221005 Per Diem - Domestic	person	100,000	34.0	34.0	34.0	34.0	34.0	3,400,000	0	3,400,000	0	3,400,000	0	3,400,000	0	3,400,000	0	17,000,000
Total For the activity									6,400,000	0	8,400,000	0	8,400,000	0	8,400,000	0	8,400,000	0	40,000,000
C01S10 Support election unit to menta village chairperson on election poll by June 2018	220101 Office Consumables (papers,pencils, pens and stationaries)		200,000	6.0	6.0	6.0	6.0	6.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000
	220302 Diesel	litres	2,000	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
	221005 Per Diem - Domestic	person	100,000	34.0	34.0	34.0	34.0	30.0	3,400,000	0	3,400,000	0	3,400,000	0	3,400,000	0	3,000,000	0	16,600,000
Total For the activity									7,600,000	0	7,600,000	0	7,600,000	0	7,600,000	0	7,200,000	0	37,600,000
Total For the Target									168,689,000	0	170,690,000	0	170,890,000	0	170,890,000	0	346,430,000	0	962,089,000
Total for subvote sector									168,689,000	0	170,690,000	0	170,890,000	0	170,890,000	0	346,430,000	0	962,089,000
Total for subvote									168,689,000	0	170,690,000	0	170,890,000	0	170,890,000	0	346,430,000	0	962,089,000

 Development Budget Total
 4002-Sep-2017 : 13:31:59
 Page 40 of 59

# LGDG - Capital Development Grant - CDG 5000 Administration and General

500A General Administration

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target 02 2 Perliamentary member offices completed by June 2020

Item	GFS	Description	Units	Unit Cost 2	017/18 20		antities 019/20 20	020/21 20	21/22	2017/18		2018/1	<u>Costs</u> 19	2019/20		2020/2	1	2021/2	2	Total
		,								Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C02S01 Complete construction of Mtera constituency office by June 2018	411110	Public Buildings	contract	20,000,000	1.0	1.0	1.0	1.0	1.0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
Total For the activity										20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
C02S02 Complete construction of Chilonwa constituency office by June 2018	411110	Public Buildings	contract	20,000,000	1.0	1.0	1.0	1.0	1.0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
Total For the activity										20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
Total For the Target										40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
Total for subvote sector										40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
Total for subvote										40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000

#### 5005 Planning, Trade and Economy

503B Policy and Planning

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

Target	05	Resettlemer	nt of local contr	actors and sup	pplies depts by	June 2	2020														
•							Qua	<u>antities</u>						Costs							
Item		GFS	Description	Units	Unit Cost 2	2017/18 20	)18/19 20	019/20 20	020/21 20	021/22	2017/1		2018/		2019/2		2020/2		2021/2		Total
											Dev-L	Dev-F									
	To resettle debts of local contractors and others offer services to the coule before election by June 2018	who uncil	Suppliers Debts	lumpsum	40,512,000	1.0	1.0	1.0	1.0	1.0	40,512,000	0	40,512,000	0	40,512,000	0	40,512,000	0	40,512,000	0	202,560,000
Total For t	he activity										40,512,000	0	40,512,000	0	40,512,000	0	40,512,000	0	40,512,000	0	202,560,000
Total For t	he Target										40,512,000	0	40,512,000	0	40,512,000	0	40,512,000	0	40,512,000	0	202,560,000
Total for s	ubvote sector										40,512,000	0	40,512,000	0	40,512,000	0	40,512,000	0	40,512,000	0	202,560,000
									_	_		_	_								

#### 503D Monitoring and Evaluation Operations

### Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased Supervision Monitoring and Evaluation conducted on all projects implemented in 107 villages in the district by June 2020

						Q	uantities	3					Costs							
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	3	2018/	19	2019/2	0	2020/2	1	2021/2	22	Total
										Dev-L	Dev-F									
D01S01 Conduct monitoring and evaluation of development projects on quarterly bases by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	51.0	51.0	80.0	80.0	80.0	10,200,000	0	10,200,000	0	16,000,000	0	16,000,000	0	16,000,000	0	68,400,000
	220302	Diesel	litres	2,000	5,042.3	5,042.3	5,042.3	6,000.0	6,000.0	10,084,500	0	10,084,500	0	10,084,500	0	12,000,000	0	12,000,000	0	54,253,500
	221005	Per Diem - Domestic	person	100,000	200.0	200.0	210.0	210.0	210.0	20,000,000	0	20,000,000	0	21,000,000	0	21,000,000	0	21,000,000	0	103,000,000
Total For the activity										40,284,500	0	40,284,500	0	47,084,500	0	49,000,000	0	49,000,000	0	225,653,500
D01S02 Conduct O&OD identification, community initiatives projects and LGMD data base collections by June 2018	221005	Per Diem - Domestic	person	100,000	90.0	90.0	100.0	100.0	100.0	9,000,000	0	9,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	48,000,000
Total For the activity										9,000,000	0	9,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	48,000,000
D01S03 Preparation of the council budget for the year 2018/19 and other monitoring reports by June 2018	221005	Per Diem - Domestic	person	100,000	150.0	150.0	150.0	150.0	150.0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
Total For the activity										15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
D01S04 Frequent visits, supervisions and inspection	221005	Per Diem - Domestic	person	100,000	100.0	100.0	100.0	100.0	100.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000

**Development Budget Total** 

of progres reports on implemented development projects by June 2018

4202-Sep-2017 : 13:32:00 Page 42 of 59

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

			•																	
Total For the activity										10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
D01S05 Support Internal Audit to audit for financial and physical implementation of development projects quarterly by june 2018	221005	Per Diem - Domestic	person	100,000	25.0	25.0	25.0	25.0	25.0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	12,500,000
Total For the activity										2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	12,500,000
D01S06 Updation of social economic profile by June 2018	220109	Printing and Photocopying Costs	set	200,000	10.0	10.0	20.0	20.0	20.0	2,000,000	0	2,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	16,000,000
	221005	Per Diem - Domestic	person	100,000	30.0	30.0	30.0	50.0	50.0	3,000,000	0	3,000,000	0	3,000,000	0	5,000,000	0	5,000,000	0	19,000,000
Total For the activity										5,000,000	0	5,000,000	0	7,000,000	0	9,000,000	0	9,000,000	0	35,000,000
D01S07 Prepation of LAAC documents by June 2018	210303	Extra-Duty	person	30,000	67.0	67.0	80.0	100.0	100.0	2,010,000	0	2,010,000	0	2,400,000	0	3,000,000	0	3,000,000	0	12,420,000
Total For the activity										2,010,000	0	2,010,000	0	2,400,000	0	3,000,000	0	3,000,000	0	12,420,000
D01S08 Acquisition of Binding Machine and settlement of supplies dept by June 2018	220102	Computer Supplies and Accessories	set	550,000	1.0	1.0	1.0	1.0	1.0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	2,750,000
Total For the activity										550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	2,750,000
Total For the Target										84,344,500	0	84,344,500	0	94,534,500	0	99,050,000	0	99,050,000	0	461,323,500
Target 02 Sup	port low	er level to superve	and Monitor	all proje	cts imp				llages (	107 villages)	by Jun									
						Oπ	antities						Costs							
11	0.50	December Com	11.20	11-11-01	0047440			•	2004/00	0047/40				0040/00		0000/04		0004/0	,	T . ( . )
Item	GFS	Description	Units	Unit Cost	2017/18			•		2017/18 Dev-L	Dev-F	2018/ Dev-L		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
Item  D02S01 Conduct O&OD in 107 villages by June 2018	GFS 220101	,	<i>Units</i> set	Unit Cost 200,000	2017/18			•	50.0		Dev-F 0	2018/	/19		Dev-F 0		Dev-F 0			Total 30,000,000
D02S01 Conduct O&OD in 107	220101	Office Consumables (papers,pencils, pens				2018/19 2 25.0	019/20 2 25.0	2020/21 2	50.0	Dev-L		2018/ Dev-L	/19 Dev-F	Dev-L		Dev-L		Dev-L	Dev-F	30,000,000
D02S01 Conduct O&OD in 107	220101 220302	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	25.0	2018/19 2 25.0	019/20 2 25.0	2020/21 2 25.0	50.0	Dev-L 5,000,000	0	2018/ Dev-L 5,000,000	/19 Dev-F	Dev-L 5,000,000	0	Dev-L 5,000,000	0	Dev-L 10,000,000	Dev-F 0	30,000,000
D02S01 Conduct O&OD in 107	220101 220302	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	25.0 2,000.0	2018/19 2 25.0 2,000.0	25.0 2,000.0	2020/21 2 25.0 2,000.0	50.0	Dev-L 5,000,000 4,000,000	0	2018/ Dev-L 5,000,000 4,000,000	Dev-F 0	Dev-L 5,000,000 4,000,000	0	Dev-L 5,000,000 4,000,000	0	Dev-L 10,000,000 4,000,000	Dev-F 0 0	30,000,000
D02S01 Conduct O&OD in 107 villages by June 2018	220101 220302 221005	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	25.0 2,000.0	2018/19 2 25.0 2,000.0	25.0 2,000.0	2020/21 2 25.0 2,000.0	50.0	Dev-L 5,000,000 4,000,000 30,000,000	0 0	2018/ Dev-L 5,000,000 4,000,000 30,000,000	Dev-F 0	Dev-L 5,000,000 4,000,000 30,000,000	0 0	Dev-L 5,000,000 4,000,000 30,000,000	0 0 0	Dev-L 10,000,000 4,000,000 30,000,000	Dev-F 0 0 0	30,000,000 20,000,000 150,000,000
D02S01 Conduct O&OD in 107 villages by June 2018  Total For the activity  D02S02 Identification of community initiatives projects in 107	220101 220302 221005 210303	Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic	set litres person	2,000 2,000 60,000	25.0 2,000.0 500.0 150.0	2018/19 2 25.0 2,000.0 500.0	25.0 25.0 2,000.0 500.0	25.0 25.0 2,000.0 500.0	50.0 2,000.0 500.0 150.0	Dev-L 5,000,000 4,000,000 30,000,000 39,000,000	0 0 0	2018/ Dev-L 5,000,000 4,000,000 30,000,000 39,000,000	Dev-F 0 0 0 0	Dev-L 5,000,000 4,000,000 30,000,000 39,000,000	0 0 0	Dev-L 5,000,000 4,000,000 30,000,000 39,000,000	0 0 0	Dev-L 10,000,000 4,000,000 30,000,000 44,000,000	Dev-F 0 0 0 0	30,000,000 20,000,000 150,000,000 <b>200,000,000</b>
D02S01 Conduct O&OD in 107 villages by June 2018  Total For the activity  D02S02 Identification of community initiatives projects in 107	220101 220302 221005 210303	Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Extra-Duty	set litres person person	2,000 60,000 30,000	25.0 2,000.0 500.0 150.0	2018/19 2 25.0 2,000.0 500.0	25.0 25.0 2,000.0 500.0	25.0 25.0 2,000.0 500.0	50.0 2,000.0 500.0 150.0	Dev-L 5,000,000 4,000,000 30,000,000 <b>39,000,000</b> 4,500,000	0 0 0 <b>0</b>	2018/ Dev-L 5,000,000 4,000,000 30,000,000 39,000,000 4,500,000	Dev-F 0 0 0 0 0	Dev-L 5,000,000 4,000,000 30,000,000 <b>39,000,000</b> 4,500,000	0 0 0 <b>0</b>	Dev-L 5,000,000 4,000,000 30,000,000 39,000,000 4,500,000	0 0 0 <b>0</b>	Dev-L 10,000,000 4,000,000 30,000,000 44,000,000 4,500,000	0 0 0 0 0	30,000,000 20,000,000 150,000,000 <b>200,000,000</b> 22,500,000
D02S01 Conduct O&OD in 107 villages by June 2018  Total For the activity  D02S02 Identification of community initiatives projects in 107 villages by June 2018	220101 220302 221005 210303 220302	Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic Extra-Duty	set litres person person	2,000 60,000 30,000	25.0 2,000.0 500.0 150.0	2018/19 2 25.0 2,000.0 500.0	25.0 25.0 2,000.0 500.0	25.0 25.0 2,000.0 500.0	50.0 2,000.0 500.0 150.0	Dev-L 5,000,000 4,000,000 30,000,000 4,500,000 4,000,000	0 0 0 0	2018/ Dev-L 5,000,000 4,000,000 30,000,000 4,500,000 4,000,000	Dev-F 0 0 0 0 0 0	Dev-L 5,000,000 4,000,000 30,000,000 <b>39,000,000</b> 4,500,000	0 0 0 0	Dev-L 5,000,000 4,000,000 30,000,000 39,000,000 4,500,000	0 0 0 0	Dev-L 10,000,000 4,000,000 30,000,000 44,000,000 4,500,000	Dev-F 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,000,000 20,000,000 150,000,000 <b>200,000,000</b> 22,500,000
D02S01 Conduct O&OD in 107 villages by June 2018  Total For the activity D02S02 Identification of community initiatives projects in 107 villages by June 2018  Total For the activity D02S03 VEOs and WEOs conduct field visits and inspection by	220101 220302 221005 210303 220302	Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic  Extra-Duty  Diesel  Extra-Duty	set litres person person	200,000 2,000 60,000 30,000 2,000	25.0 2,000.0 500.0 150.0 2,000.0	2018/19 2 25.0 2,000.0 500.0 150.0	25.0 25.0 2,000.0 500.0 150.0 2,000.0	25.0 2,000.0 500.0 150.0 2,000.0	50.0 2,000.0 500.0 150.0 2,000.0	Dev-L 5,000,000 4,000,000 30,000,000 4,500,000 4,000,000 8,500,000	0 0 0 0	2018/ Dev-L 5,000,000 4,000,000 30,000,000 4,500,000 4,000,000 8,500,000	Dev-F 0 0 0 0 0 0 0	Dev-L 5,000,000 4,000,000 30,000,000 <b>39,000,000</b> 4,500,000 4,000,000 <b>8,500,000</b>	0 0 0 0	Dev-L 5,000,000 4,000,000 30,000,000 4,500,000 4,000,000 8,500,000	0 0 0 0	Dev-L 10,000,000 4,000,000 30,000,000 44,000,000 4,500,000 8,500,000	Dev-F 0 0 0 0 0 0 0	30,000,000 20,000,000 150,000,000 <b>200,000,000</b> 22,500,000 20,000,000 <b>42,500,000</b>
D02S01 Conduct O&OD in 107 villages by June 2018  Total For the activity D02S02 Identification of community initiatives projects in 107 villages by June 2018  Total For the activity D02S03 VEOs and WEOs conduct field visits and inspection by	220101 220302 221005 210303 220302 210303	Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic  Extra-Duty  Diesel  Extra-Duty	set litres person person litres person	2,000 60,000 30,000 2,000 30,000	25.0 2,000.0 500.0 150.0 2,000.0	2018/19 2 25.0 2,000.0 500.0 150.0 2,000.0	25.0 25.0 2,000.0 500.0 150.0 2,000.0	25.0 2,000.0 500.0 150.0 2,000.0	50.0 2,000.0 500.0 150.0 2,000.0	Dev-L 5,000,000 4,000,000 30,000,000 4,500,000 4,000,000 8,500,000 3,000,000	0 0 0 0	2018/ Dev-L 5,000,000 4,000,000 30,000,000 4,500,000 4,000,000 8,500,000 3,000,000	Dev-F 0 0 0 0 0 0 0 0	Dev-L 5,000,000 4,000,000 30,000,000 4,500,000 4,000,000 8,500,000 3,000,000	0 0 0 0	Dev-L 5,000,000 4,000,000 30,000,000 4,500,000 4,000,000 8,500,000 3,000,000	0 0 0 0	Dev-L 10,000,000 4,000,000 44,000,000 4,500,000 4,000,000 8,500,000 3,000,000	Dev-F 0 0 0 0 0 0 0 0	30,000,000 20,000,000 150,000,000 <b>200,000,000</b> 22,500,000 20,000,000 <b>42,500,000</b> 15,000,000
D02S01 Conduct O&OD in 107 villages by June 2018  Total For the activity  D02S02 Identification of community initiatives projects in 107 villages by June 2018  Total For the activity  D02S03 VEOs and WEOs conduct field visits and inspection by June 2018	220101 220302 221005 210303 220302 210303 220302 220101	Office Consumables (papers,pencils, pens and stationaries) Diesel Per Diem - Domestic  Extra-Duty  Diesel  Extra-Duty	set litres person person litres person	2,000 60,000 30,000 2,000 30,000	25.0 2,000.0 500.0 150.0 2,000.0	2018/19 2 25.0 2,000.0 500.0 150.0 2,000.0	25.0 25.0 2,000.0 500.0 150.0 2,000.0	25.0 2,000.0 500.0 150.0 2,000.0	50.0 2,000.0 500.0 150.0 2,000.0	Dev-L 5,000,000 4,000,000 30,000,000 4,500,000 4,000,000 8,500,000 3,000,000 2,000,000	0 0 0 0 0	2018/ Dev-L 5,000,000 4,000,000 30,000,000 4,500,000 4,000,000 8,500,000 3,000,000	Dev-F 0 0 0 0 0 0 0 0	Dev-L 5,000,000 4,000,000 30,000,000 4,500,000 4,000,000 8,500,000 3,000,000	0 0 0 0	Dev-L 5,000,000 4,000,000 30,000,000 4,500,000 4,000,000 8,500,000 3,000,000	0 0 0 0 0	Dev-L 10,000,000 4,000,000 44,000,000 4,500,000 4,000,000 8,500,000 3,000,000	Dev-F 0 0 0 0 0 0 0 0 0 0	30,000,000 20,000,000 150,000,000 200,000,000 22,500,000 42,500,000 15,000,000

**Development Budget Total** 

4302-Sep-2017: 13:32:00

Page 43 of 59

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

	-, -, -, -, -, -, -, -, -, -, -, -, -, -	.,	,																	
Total For the activity										4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
D02S05 Conduct inspection meetings in project implemented villages byJune 2018	220302	Diesel	litres	2,000	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
	221403	Accommodation	person	30,000	50.0	50.0	50.0	50.0	50.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000
Total For the activity										3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	3,500,000	0	17,500,000
D02S06 Preparation of reports from project implemented villages by June 2018	210303	Extra-Duty	person	30,000	100.0	100.0	100.0	100.0	100.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	20.0	20.0	20.0	20.0	20.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
	220302	Diesel	litres	2,000	172.3	172.3	173.0	175.0	175.0	344,500	0	344,500	0	346,000	0	350,000	0	350,000	0	1,735,000
Total For the activity										7,344,500	0	7,344,500	0	7,346,000	0	7,350,000	0	7,350,000	0	36,735,000
D02S07 Provision of extension services to 107 villages by June 2018	220302	Diesel	litres	2,000	3,000.0	3,000.0	3,000.0	300.0	3,000.0	6,000,000	0	6,000,000	0	6,000,000	0	600,000	0	6,000,000	0	24,600,000
	220813	Training Aids	set	500,000	10.0	10.0	10.0	10.0	100.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	50,000,000	0	70,000,000
	221005	Per Diem - Domestic	person	60,000	100.0	100.0	100.0	100.0	100.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
Total For the activity										17,000,000	0	17,000,000	0	17,000,000	0	11,600,000	0	62,000,000	0	124,600,000
Total For the Target										84,344,500	0	84,344,500	0	84,346,000	0	78,950,000	0	134,350,000	0	466,335,000
Total for subvote sector										168,689,000	0	168,689,000	0	178,880,500	0	178,000,000	0	233,400,000	0	927,658,500
Total for subvote										209,201,000	0	209,201,000	0	219,392,500	0	218,512,000	0	273,912,000	0	1,130,218,500

#### **5007 Primary Education**

#### 507B Primary Education Operations

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

Target 01 Construction and completion of 23 classrooms by June 2020

raiget 0	001131	luction	and completion	OI 25 CIASSIOO	ilis by our	16 2020	_	e.e.					,								
Item		GFS	Description	Units	Unit Cost	2017/18 20		antities 019/20 20	20/21 20	21/22	2017/18 Dev-L	Dev-F	2018/19 Dev-L	Costs 9 Dev-F	2019/20 Dev-L	Dev-F	2020/2 Dev-L	21 Dev-F	2021 Dev-L	/22 Dev-F	Total
at Maf	oletion of 1 classroom furungu primary ol by Jyne 2018	411013	Public Buildings	each	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the acti	ivity										10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
at Kikv	oletion of 1 Classroom wete Primary school une 2018	411013	Public Buildings	contract	11,000,000	1.0	1.0	1.0	1.0	1.0	11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0	0	11,000,000	55,000,000
Total For the acti	ivity										11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0	0	11,000,000	55,000,000
at Mize	oletion of 2 classroom tengo Pinda primary ol by June 2018	411110	Public Buildings	contract	18,000,000	1.0	1.0	1.0	1.0	1.0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	0	18,000,000	90,000,000
Total For the acti	ivity										18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	0	18,000,000	90,000,000
at Ny	oletion of 2 classrooms yamalela Primary ol by June 2018	411110	Public Buildings	contract	18,000,000	1.0	1.0	1.0	1.0	1.0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	90,000,000
Total For the acti	ivity										18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	90,000,000
at Lov	oletion of 2 classrooms owasa Primary school ne 2018	411110	Public Buildings	contract	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	0	10,000,000	0	10,000,000	50,000,000
Total For the acti	ivity										10,000,000	0	10,000,000	0	10,000,000	0	0	10,000,000	0	10,000,000	50,000,000
and 1	oletion of 2 classrooms 1 office at Amani ary school byJune 2018	411110	Public Buildings	contract	15,000,000	1.0	1.0	1.0	1.0	1.0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
Total For the acti	ivity										15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
and 1	oletion of 2 classrooms 1 office at Chitabuli ry school by June	411110	Public Buildings	contract	15,000,000	1.0	1.0	1.0	1.0	1.0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
Total For the acti	ivity										15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
	rooms and 1 office at mbe Primary school by	411110	Public Buildings	contract	27,000,000	1.0	1.0	1.0	1.0	1.0	27,000,000	0	27,000,000	0	27,000,000	0	27,000,000	0	27,000,000	0	135,000,000
Total For the acti	ivity										27,000,000	0	27,000,000	0	27,000,000	0	27,000,000	0	27,000,000	0	135,000,000
Mwiye	truction of 2 rooms and 1 office at endaje Primary school	411110	Public Buildings	contract	30,000,000	1.0	1.0	1.0	1.0	1.0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000

**Development Budget Total** 

by June 2018

4502-Sep-2017: 13:32:01 Page 45 of 59

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

	addity and add	initity of ot							) ti a o ta i o		aooa								
Total For the activity									30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
D01S10 Construction of 2 classrooms at Nzasa Primary school by June 2018	411110 Public Buildings	contract	30,000,000	1.0	1.0	1.0	1.0	1.0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
Total For the activity									30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
D01S11 Completion of 4 classrooms at Nyamigoha Primary school by June 2018	411110 Public Buildings	contract	18,000,000	1.0	1.0	1.0	1.0	1.0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	90,000,000
Total For the activity									18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	90,000,000
D01S12 Rehabilitation of 1 classroom at Chita Primary school by June 2018	411110 Public Buildings	each	7,000,000	1.0	1.0	1.0	1.0	1.0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	35,000,000
Total For the activity									7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	35,000,000
Total For the Target									209,000,000	0	209,000,000	0	209,000,000	0	199,000,000	10,000,000	170,000,000	39,000,000	1,045,000,000
Target 02 Con	struction and completion	n of 10 staff l	nouses by Jun	e 2020															
						<u>antities</u>				_		Costs		_					
Item	GFS Description	Units	Unit Cost	2017/18 20	18/19 20	)19/20 20	020/21 20	021/22	2017/18 Dev-L	8 Dev-F	2018/ Dev-L	/19 Dev-F	2019/20 Dev-L	) Dev-F	2020/ Dev-L	/21 Dev-F	2021, Dev-L	/22 Dev-F	Total
D02S01 Completion of 1 teacher house at Azimio Primary School by June 2018	411110 Public Buildings	each	15,000,000	1.0	1.0	1.0	1.0	10.0	15,000,000	0		0	15,000,000	0	15,000,000		150,000,000	0	210,000,000
Total For the activity									15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	150,000,000	0	210,000,000
D02S02 Completion of 1 teacher house at Nhinhi Primary School by June 2018	411110 Public Buildings	each	18,000,000	1.0	1.0	1.0	1.0	1.0	18,000,000		18,000,000	0	18,000,000	0	18,000,000		18,000,000	0	90,000,000
Total For the activity									18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	90,000,000
D02S03 Completion of 1 teacher house at Mugu Primary School by June 2018	411110 Public Buildings	each	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0		0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity									10,000,000	0	10.000.000	0	10.000.000	0	10.000.000	0	10.000.000	0	50,000,000
D02S04 Completion of 1 teacher house at Mafurungu Primary School by June 2018	411110 Public Buildings	each	17,000,000	1.0	1.0	1.0	1.0	1.0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	85,000,000
Total For the activity									17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	85,000,000
D02S05 Completion of 1 teacher house at Kalembo Primary School by June 2018	411110 Public Buildings	each	15,000,000	1.0	1.0	1.0	1.0	1.0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
Total For the activity									15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
D02S06 Completion of 1 teacher house at Lusinde Primary School by June 2018	411110 Public Buildings	each	15,000,000	1.0	1.0	1.0	1.0	1.0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
Total For the activity									15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000

**Development Budget Total** 

<b>Objective</b> D	Quality and	d Quantity	of Socio-Econ	omic S	Servi	ces a	and I	nfras	structure I	ncrea	ased								
D02S07 Completion of 1 teacher house at Manzilanzi Primary School by June 2018	411110 Public B	uildings each	n 15,000,000	1.0	1.0	1.0	1.0	1.0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
Total For the activity									15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
D02S08 Completion of 1 teacher house at Juhudi Primary School by June 2018	411110 Public B	uildings each	15,000,000	1.0	1.0	1.0	1.0	1.0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
Total For the activity									15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
D02S09 Completion of 1 teacher house at Uguzi Primary School by June 2018	411110 Public B	uildings each	17,000,000	1.0	1.0	1.0	1.0	1.0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	85,000,000
Total For the activity									17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	85,000,000
D02S10 Construction of 1 teacherr house at Amani Primary school by June 2018	411110 Public B	uildings each	40,000,000	1.0	1.0	1.0	1.0	1.0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
Total For the activity									40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
D02S11 Completion of teacher house at Kambarage Primary school by June 2018	411110 Public B	uildings each	n 12,941,000	1.0	1.0	1.0	1.0	1.0	12,941,000	0	12,941,000	0	12,941,000	0	12,941,000	0	12,941,000	0	64,705,000
Total For the activity									12,941,000	0	12,941,000	0	12,941,000	0	12,941,000	0	12,941,000	0	64,705,000
Total For the Target									189,941,000	0	189,941,000	0	189,941,000	0	189,941,000	0	324,941,000	0	1,084,705,000
Target 04 Impr	ove working tea	ching and lear	ning environment i	n primar															
Item	GFS Descript	tion Uni	ts Unit Cost	2017/18 2		<u>antities</u> 019/20 2	020/21 2	021/22	2017/18		2018/		2019/20		2020/		2021/		Total
									Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D04S01 Acquisition of 1000 desks for primary schools by June 2018	410604 Desks, SI Tables ar		n 50,000	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
Total For the activity									50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
Total For the Target									50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
Total for subvote sector									448,941,000	0	448,941,000	0	448,941,000	0	438,941,000	10,000,000	544,941,000	39,000,000	2,379,705,000

448,941,000

0 448,941,000

Total for subvote

4702-Sep-2017 : 13:32:02 Page 47 of 59

0 448,941,000

0 438,941,000 10,000,000 544,941,000 39,000,000

2,379,705,000

#### **5008 Secondary Education**

#### 509B Secondary Education Operations

### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target 05	Improved secondary sc	hool laboratory	infrastructui	es of se			ools by	the y	ear 2020										
	050 0 44					<u>antities</u>			0047440			<u>Costs</u>	0040400		222271		0004/00		
Item	GFS Description	Units	Unit Cost	2017/18 2	018/19 2	019/20 2	2020/21 2	021/22	2017/18 Dev-L	Dev-F	2018/1 Dev-L	9 Dev-F	2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
C05S01 Purchase of 333 des Secondary Schools June, 2018			75,075	333.0	800.0	800.0	800.0	800.0	25,000,000		60,060,060		60,060,060		60,060,060		60,060,060		
Total For the activity									25,000,000	0	60,060,060	0	60,060,060	0	60,060,060	0	60,060,060	0	0
C05S02 Support construction Laboratories at Sega Secondary School b 2018	ala	gs each	15,000,000	2.0	2.0	2.0	2.0	2.0	30,000,000		30,000,000		30,000,000		30,000,000		30,000,000		
Total For the activity									30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	0
C05S03 Support construction Laboratories at Buig Secondary School b 2018	jiri	gs each	12,500,000	2.0	2.0	2.0	2.0	2.0	25,000,000		25,000,000		25,000,000		25,000,000		25,000,000	0	125,000,000
Total For the activity									25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	125,000,000
C05S04 Support construction Laboratories at Man: Secondary School b 2018	zase	gs each	15,000,000	2.0	2.0	2.0	2.0	2.0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
Total For the activity									30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
C05S05 Support construction Laboratories at Hand Secondary School b 2018	dali	gs each	15,000,000	2.0	2.0	2.0	2.0	2.0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
Total For the activity									30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
Total For the Target									140,000,000	0	175,060,060	0	175,060,060	0	175,060,060	0	175,060,060	0	425,000,000
Target 07	Completion of 8 seconda	ry classrooms	in 4 secondary	/ school	s by Ju	ıne 20	20												
						<u>antities</u>						Costs							
Item	GFS Description	Units	Unit Cost	2017/18 2	018/19 2	019/20 2	2020/21 2	021/22	2017/18 Dev-L	Dev-F	2018/1 Dev-L	9 Dev-F	2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
C07S01 Completion of 2 clas at Igandu secondar by June 2018		gs each	25,000,000	1.0	1.0	1.0	1.0	1.0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	125,000,000
Total For the activity									25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	125,000,000
C07S02 Cmpletion 2 classroo Ikowa Secondary sc June 2018		gs each	25,000,000	1.0	1.0	1.0	1.0	1.0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	125,000,000
Total For the activity									25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	125,000,000

**Development Budget Total** 

4802-Sep-2017 : 13:32:02 Page 48 of 59

<b>Objective</b> C	Access to Quality	and Equit	table Soc	ial Se	rvice	s De	eliver	y Im	proved										
C07S03 Completion of 3 classrooms at Msamalo sekondary school by June 2018	411110 Public Buildings	contract	36,000,000	1.0	1.0	1.0	1.0	1.0	36,000,000	0	36,000,000	0	36,000,000	0	36,000,000	0	36,000,000	0	180,000,000
Total For the activity									36,000,000	0	36,000,000	0	36,000,000	0	36,000,000	0	36,000,000	0	180,000,000
C07S04 Completion of 1 Classroom at Huzi sekondary school by June 2018	411110 Public Buildings	each	25,000,000	1.0	1.0	1.0	1.0	1.0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	125,000,000
Total For the activity									25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	125,000,000
Total For the Target									111,000,000	0	111,000,000	0	111,000,000	0	111,000,000	0	111,000,000	0	555,000,000
Total for subvote sector									251,000,000	0	286,060,060	0	286,060,060	0	286,060,060	0	286,060,060	0	980,000,000
Total for subvote									251,000,000	0	286,060,060	0	286,060,060	0	286,060,060	0	286,060,060	0	980,000,000

#### 5009 Land Development & Urban Planning

#### 512A Land and Natural Resource Administration

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

Target 01 2,000 plots surveyed at 10 villages by June 2020

,	•	•	,			Q	uantities	;					Costs							
Item	GFS	Description	Units	Unit Cost	2017/18				2021/22	2017/18	8	2018/		2019/	20	2020/	21	2021/	22	Total
		·								Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D01D01 Preparation of 10 town planning drawings in Chalinze Nyama, Handali, Dabalo, Itiso, Buigiri, Chamwino, Chinangali II, Mlowa Barabarani, Haneti and Mvumi Misheni villages by June 2018	210303	Extra-Duty	person	30,000	100.0	100.0	120.0	120.0	120.0	3,000,000	0	3,000,000	0	3,600,000	0	3,600,000	0	3,600,000	0	16,800,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	5.0	5.0	5.0	2.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	400,000	0	4,400,000
	220109	Printing and Photocopying Costs	lumpsum	2,000,000	1.0	1.0	1.0	1.0	1.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
	220302	Diesel	litres	2,000	2,000.0	2,000.0	2,000.0	2,000.0	500.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	1,000,000	0	17,000,000
	221005	Per Diem - Domestic	person	80,000	150.0	150.0	150.0	150.0	120.0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	9,600,000	0	57,600,000
Total For the activity										22,000,000	0	22,000,000	0	22,600,000	0	22,600,000	0	16,600,000	0	105,800,000
D01D02 Surveying of 2000 plots in Chalinze Nyama, Handali, Dabalo, Itiso, Buigiri, Chamwino, Chinangali II, Mlowa Barabarani, Haneti and Mvumi Misheni villages by June 2018	210303	Extra-Duty	person	30,000	100.0	100.0	100.0	100.0	100.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	2.0	2.0	2.0	2.0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	2,000,000
	220104	Tapes, Films, and Materials (split)	each	250,000	4.0	4.0	4.0	4.0	4.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
	220109	Printing and Photocopying Costs	lumpsum	3,400,000	1.0	1.0	1.0	1.0	1.0	3,400,000		0	3,400,000	0	3,400,000	0	3,400,000	0	3,400,000	17,000,000
	220302	Diesel	litres	2,000	2,500.0	2,500.0	2,500.0	500.0	500.0	5,000,000	0	5,000,000	0	5,000,000	0	1,000,000	0	1,000,000	0	17,000,000
	221005	Per Diem - Domestic	person	80,000	250.0	250.0	250.0	250.0	250.0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
	230201	Cement, Bricks and Building Materials	each	2,500	8,600.0	8,600.0	8,600.0	8,600.0	8,600.0	21,500,000	0	21,500,000	0	21,500,000	0	21,500,000	0	21,500,000	0	107,500,000
Total For the activity										54,300,000	0	50,900,000	3,400,000	50,900,000	3,400,000	46,900,000	3,400,000	46,900,000	3,400,000	263,500,000

5002-Sep-2017 : 13:32:03 Page 50 of 59

<b>Objective</b> D	Quality ar	nd Quant	ity of Soc	io-Econo	omic	Serv	ices	and I	Infras	tructure	Increa	ased								
D01D03 Conduct valuation on 2000 surveyed plots at Chalinze Nyama, Handali, Dabalo, Itiso, Buigiri, Chamwino, Chinangali II, Mlowa Barabarani, Haneti and Mvumi Misheni villages by June 2018	210303 Extra-0	Duty	person	30,000	150.0	150.0	150.0	150.0	100.0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	3,000,000	0	21,000,000
	(paper	Consumables s,pencils, pens ationaries)	set	200,000	5.0	5.0	5.0	5.0	2.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	400,000	0	4,400,000
	220302 Diesel		litres	2,000	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
	221005 Per Die	em - Domestic	person	80,000	150.0	150.0	150.0	150.0	150.0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000
Total For the activity										21,500,000	0	21,500,000	0	21,500,000	0	21,500,000	0	19,400,000	0	105,400,000
D01D04 Preparation of Tittle deeds of surveyed public institutions and 2000 title deeds of surveyed plots in Chalinze Nyama, Handali, Dabalo, Itiso, Buigiri, Chamwino, Chinangali II, Mlowa Barabarani, Haneti and Mvumi Misheni villages by June 2018	210303 Extra-L	Duty	person	30,000	40.0	40.0	80.0	80.0	40.0	1,200,000	0	1,200,000	0	2,400,000	0	2,400,000	0	1,200,000	0	8,400,000
	(paper	Consumables s,pencils, pens ationaries)	set	200,000	5.0	5.0	5.0	5.0	5.0	1,000,000		1,000,000		1,000,000		1,000,000		1,000,000		
Total For the activity										2,200,000	0	2,200,000	0	3,400,000	0	3,400,000	0	2,200,000	0	8,400,000
Total For the Target										100,000,000	0	96,600,000	3,400,000	98,400,000	3,400,000	94,400,000	3,400,000	85,100,000	3,400,000	483,100,000
Total for subvote sector										100,000,000	0	96,600,000	3,400,000	98,400,000	3,400,000	94,400,000	3,400,000	85,100,000	3,400,000	483,100,000
Total for subvote										100,000,000	0	96,600,000	3,400,000	98,400,000	3,400,000	94,400,000	3,400,000	85,100,000	3,400,000	483,100,000

#### **5013 Dispensaries**

#### 508E Dispensaries

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Target 10 Increased number of functioning health facilities from 64 to 68 by June 2018

rarget 10 incre		umber of functio	<b>3</b>			•	antities						Costs							
Item	GFS	Description	Units	Unit Cost	2017/18 20			020/21 20	021/22	2017/18 Dev-L	Dev-F	2018/1 Dev-L		2019/ Dev-L	'20 Dev-F	2020 Dev-L	/21 Dev-F	2021 Dev-L	/22 Dev-F	Total
C10S01 To facilitate Completion of Ikombo Dispensary by June 2018	411110	Public Buildings	contract	20,000,000	1.0	1.0	1.0	1.0	1.0	20,000,000	0		0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
Total For the activity C10S02 Completion of ward at Dabalo dispensary by June 2018	411110	Public Buildings	contract	33,000,000	1.0	1.0	1.0	1.0	1.0	<b>20,000,000</b> 33,000,000	<b>0</b> 0	<b>20,000,000</b> 33,000,000	<b>0</b> 0	<b>20,000,000</b> 0	<b>0</b> 33,000,000	<b>20,000,000</b> 0	<b>0</b> 33,000,000	<b>20,000,000</b> 0	<b>0</b> 33,000,000	<b>100,000,000</b> 165,000,000
Total For the activity										33,000,000	0	33,000,000	0	0	33,000,000	0	33,000,000	0	33,000,000	165,000,000
C10S03 Completion of OPD at Fufu health center by June 2018	411110	Public Buildings	each	25,000,000	1.0	1.0	1.0	1.0	1.0	25,000,000		25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	125,000,000
Total For the activity										25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	125,000,000
C10S04 Completion of theatre room at Mpwayungu health centre byJune 2018	411110	Public Buildings	each	54,000,000	1.0	1.0	1.0	1.0	1.0	54,000,000	0	54,000,000	0	54,000,000	0	54,000,000	0	54,000,000	0	270,000,000
Total For the activity										54,000,000	0	54,000,000	0	54,000,000	0	54,000,000	0	54,000,000	0	270,000,000
C10S05 To facilitate Completion of 1 staff house at Miganga dispensary by June 2018	411110	Public Buildings	each	43,000,000	1.0	1.0	1.0	1.0	1.0	43,000,000	0	43,000,000	0	43,000,000	0	43,000,000	0	43,000,000	0	215,000,000
Total For the activity										43,000,000	0	43,000,000	0	43,000,000	0	43,000,000	0	43,000,000	0	215,000,000
C10S06 Completion of dispensary at Manchali B dispensary by June 2018	411110	Public Buildings	each	42,000,000	1.0	1.0	1.0	1.0	1.0	42,000,000	0	42,000,000	0	42,000,000	0	0	42,000,000	0	42,000,000	210,000,000
Total For the activity										42,000,000	0	42,000,000	0	42,000,000	0	0	42,000,000	0	42,000,000	210,000,000
C10S07 Support construction of dispensary at Kwahemu dispensary by June 2018	411110	Public Buildings	each	20,000,000	1.0	1.0	1.0	1.0	1.0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
Total For the activity										20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
C10S08 Support construction of Clinic at Nhinhi dispensary by June 2018	411110	Public Buildings	each	20,000,000	1.0	1.0	1.0	1.0	1.0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
Total For the activity										20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
C10S09 Support construction of RCH at Mvumi Makulu dispensary by June 2018	411110	Public Buildings	each	40,000,000	1.0	1.0	1.0	1.0	1.0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
Total For the activity										40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
C10S10 Construction of Incenerator at Chamwino RHC by June 2018	411110	Public Buildings	each	15,000,000	1.0	1.0	1.0	1.0	1.0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000

**Development Budget Total** 

5202-Sep-2017 : 13:32:03 Page 52 of 59

#### **Objective**

C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity

Total For the Target

Total for subvote sector

Total for subvote

75,000,000 0 15,000,000 0 15,000,000 15,000,000 0 15,000,000 312,000,000 0 312,000,000 0 279,000,000 33,000,000 237,000,000 75,000,000 237,000,000 75,000,000 1,560,000,000 1,560,000,000 312,000,000 0 312,000,000 237,000,000 75,000,000 237,000,000 75,000,000 312,000,000 0 312,000,000 0 279,000,000 33,000,000 237,000,000 75,000,000 237,000,000 75,000,000 1,560,000,000

**Development Budget Total** 

5302-Sep-2017 : 13:32:03 Page 53 of 59

#### 5018 Urban Water Supply

510B Urban Water Supply

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

Target 01	Improveme	nt of water ser	vices to custom	ers from 12 h	ours to	24 hou	rs a da	ay by Ju	ıne 20	20										
ltem	GFS	Description	Units	Unit Cost	2017/18 20		antities 019/20-20	020/21 202	21/22	2017/18 Dev-L	Dev-F	2018/1	Costs 19 Dev-F	2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
D01D01 Installation of Sola CHUWASA for en gneration y June 2	nergy	3 Solar energy	each	60,000,000	1.0	1.0	1.0	1.0	1.0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	300,000,000
Total For the activity										60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	300,000,000
Total For the Target										60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	300,000,000
Total for subvote sector										60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	300,000,000
Total for subvote										60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	300,000,000

#### **5033 Agriculture**

#### 506A Agriculture, Irrigation and Co-operative Administration

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

Target 01 Household food and nutrition security to 107 villages improved by 2020

						Q	uantities						Costs							
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/1		2019/20		2020/21		2021/22		Total
										Dev-L	Dev-F									
D01D01 Produce 75 tones of improved sorghum seeds in a 60 hacters seed multiplication farm at Chinangali II village by June 2018	220201	Electricity	bill	3,500,000	2.0	2.0	2.0	2.0	2.0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	35,000,000
	220302	Diesel	litres	2,000	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
	221005	Per Diem - Domestic	person	80,000	30.0	30.0	30.0	30.0	30.0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	12,000,000
	221502	Agricultural Implements	set	500,000	5.0	5.0	5.0	5.0	5.0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	12,500,000
	221503	Agricultural Chemicals	kg	50,000	40.0	40.0	40.0	40.0	40.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
Total For the activity										19,900,000	0	19,900,000	0	19,900,000	0	19,900,000	0	19,900,000	0	99,500,000
D01D02 Establish farmer field school plots for improved production of orange-fleshed sweetpotatoes in 36 wards by June 2018	220302	Diesel	litres	2,000	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
	221005	Per Diem - Domestic	person	60,000	30.0	30.0	30.0	30.0	30.0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	9,000,000
	411303	Seedlings	bag	10,000	450.0	450.0	450.0	450.0	450.0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	22,500,000
Total For the activity										8,300,000	0	8,300,000	0	8,300,000	0	8,300,000	0	8,300,000	0	41,500,000
D01D03 Facilitate aquistion of 12,000 improved mango seedling for a 200 acres Mango block farm at Huzi by June 2018		Per Diem - Domestic	person	60,000	30.0	30.0	30.0	30.0	30.0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	9,000,000
	411303	Seedlings	each	2,500	12,000.0	0.0	0.0	0.0	0.0	30,000,000	0	0	0	0	0	0	0	0	0	30,000,000
Total For the activity										31,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	39,000,000
Total For the Target										60,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	180,000,000
Total for subvote sector										60,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	180,000,000
Total for subvote										60,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	180,000,000

5502-Sep-2017 : 13:32:04 Page 55 of 59

#### 5034 Livestock

#### 505A Livestock and Fisheries Administration

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

01 Animal health sttatus, production and infrusrtucture in 7 Villages improved by June 2020 Target Quantities Costs Item GFS Description Units Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 Total Dev-L Dev-F Dev-L Dev-F Dev-L Dev-F Dev-L Dev-F Dev-L Dev-F D01D01 Complete construction of 411110 Public Buildings 5,000,000 0 25,000,000 each 1.0 1.0 1.0 1.0 1.0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 0 5,000,000 dip tank in loje village by June 2018 Total For the activity 5.000.000 5.000.000 5.000.000 5.000.000 5.000.000 25.000.000 0 D01D02 Complete construction of 411110 Public Buildings each 5.000.000 1.0 1.0 1.0 1.0 1.0 5.000.000 0 5.000.000 0 5.000.000 5.000.000 0 5 000 000 0 25.000.000 dip tank in Sasajila village by June 2018 25,000,000 Total For the activity 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 0 D01D03 Comlete construction of dip 411110 Public Buildings each 5.000.000 1.0 1.0 1.0 1.0 1.0 5.000.000 5.000.000 5.000.000 5.000.000 5.000.000 0 25.000.000 tank at Mpwayungu Village by June 2018 Total For the activity 25,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 0 D01D04 Complete construction of 411110 Public Buildings each 5,000,000 1.0 1.0 1.0 1.0 1.0 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 0 25,000,000 dip tank at Mlowa bwawani Villge by June 2018 Total For the activity 25,000,000 5.000.000 5.000.000 5.000.000 5.000.000 5.000.000 0 D01D05 Complete construction of 411110 Public Buildings 10,000,000 0 50,000,000 each 1.0 10,000,000 0 10,000,000 10,000,000 10,000,000 10,000,000 1.0 1.0 1.0 1.0 0 0 dip tank at Chiboli Village by June 2018 Total For the activity 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 0 50,000,000 D01D06 Complete construction of 411110 Public Buildings each 10,000,000 1.0 1.0 1.0 1.0 1.0 10,000,000 10,000,000 10,000,000 10,000,000 0 10,000,000 0 50,000,000 dip tank at Segala village by June 2018 50,000,000 Total For the activity 10.000.000 10,000,000 10,000,000 10,000,000 10,000,000 0 D01D07 Rehabilitate a dip tank at 411013 Public Buildings 10,000,000 0 50,000,000 each 1.0 1.0 1.0 1.0 1.0 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 Itiso village by June 2018 Total For the activity 10.000.000 10.000.000 50.000.000 10.000.000 10.000.000 10.000.000 0 Total For the Target 50,000,000 50.000.000 50.000.000 50.000.000 250,000,000 50,000,000 Total for subvote sector 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 0 250,000,000

50.000.000

50.000.000

Total for subvote

50,000,000

50.000.000

50.000.000

250.000.000

#### 6385: Construction of Council's Headquarters

# Other Development Grants 5005 Planning, Trade and Economy

503B Policy and Planning

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

Target 01	Construction	on of the council	headquarter b	ouilding by J	une 2020	)														
Item	GFS	Description	Units	Unit Cost	2017/18 20		<u>ntities</u> 19/20-20	020/21 202	1/22	2017/18		2018/1	<u>Costs</u> 19	2019/20		2020/21		2021/22		Total
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D01S01 Continue with construc of the council headqua building by June 2018	ırter	0 Public Buildings	building	600,000,000	1.0	1.0	1.0	1.0	1.0	600,000,000	0	600,000,000	0	600,000,000	0	600,000,000	0	600,000,000	0	3,000,000,000
Total For the activity										600,000,000	0	600,000,000	0	600,000,000	0	600,000,000	0	600,000,000	0	3,000,000,000
Total For the Target										600,000,000	0	600,000,000	0	600,000,000	0	600,000,000	0	600,000,000	0	3,000,000,000
Target 06	Enhance Co	onstruction of th	e council head	dquarter buil	ding by i	using ca	arry o	ver fund	s by J	June 2020- C	ARRY	OVER FUND	os							
•				•	•	=	ntities		•				Costs							
Item	GFS	Description	Units	Unit Cost	2017/18 20	018/19 20:	19/20 20	020/21 202	1/22	2017/18 Dev-L	Dev-F	2018/1 Dev-L	Dev-F	2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
D06S01 Continue with construct of the council headquare building by June 2018	irter	0 Public Buildings	contract	750,000,000	1.0	1.0	0.0	0.0	0.0	750,000,000	0	750,000,000	0	0	0	0	0	0	0	1,500,000,000
Total For the activity										750,000,000	0	750,000,000	0	0	0	0	0	0	0	1,500,000,000
Total For the Target										750,000,000	0	750,000,000	0	0	0	0	0	0	0	1,500,000,000
Total for subvote sector									1,	,350,000,000	0	1,350,000,000	0	600,000,000	0	600,000,000	0	600,000,000	0	4,500,000,000
Total for subvote									1.	350.000.000	0	1.350.000.000	0	600.000.000	0	600.000.000	0	600.000.000	0	4.500.000.000

#### 6393: Support toTASAF

### Tanzania Social Action Fund - TASAF 5027 Comm Devt, Gender & Children

527B Comm Devt, Gender and Children

#### **Objective** C Access to Quality and Equitable Social Services Delivery Improved

Support poverty reduction to most vulnerable households in the district by the year 2020 01 Target Quantities Costs Item GFS Description Units Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 Total Dev-F Dev-L Dev-F Dev-F Dev-L C01S01 Support poverty reduction 280402 Relief Assistance 6,966,788,750 34,833,943,750 1.0 0 6,966,788,750 0 6,966,788,750 0 6,966,788,750 0 6,966,788,750 0 6,966,788,750 lumpsum 1.0 1.0 1.0 1.0 to 19,783 households in the district by June 2018 34.833.943.750 Total For the activity 0 6.966.788.750 0 6.966.788.750 0 6.966.788.750 0 6.966.788.750 0 6.966.788.750 Total For the Target 0 6,966,788,750 0 6,966,788,750 0 6,966,788,750 0 6,966,788,750 0 6,966,788,750 34,833,943,750

0 6,966,788,750

0 6,966,788,750

0 6,966,788,750

0 6,966,788,750

0 6,966,788,750

0 6,966,788,750

Total for subvote sector

Total for subvote

5802-Sep-2017 : 13:32:05 Page 58 of 59

0 6,966,788,750

0 6,966,788,750

0 6,966,788,750

0 6,966,788,750

34,833,943,750

34,833,943,750

#### **6546: Support to District Councils**

#### **Central Government Other Source** 5005 Planning, Trade and Economy

503B Policy and Planning

#### **Objective** Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Target 07 Enhance completion of Mtera CDCF carry over activity by using carry over funds by June 2020- CARRYOVER FUNDS

•		•	•	•	•	o			•			_	Santa.							
Item	GFS	Description	Units	Unit Cost 2	2017/18 20		<u>antities</u> 019/20-20	020/21 20	021/22	2017/18	3	2018/19	<u>Costs</u> 9	2019/20		2020/2	1	2021/22	)	Total
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D07S01 Facilitate preparation of 100 desks by June 2018	410604	Desks, Shelves, Tables and Chairs	each	50,000	100.0	0.0	0.0	0.0	0.0	5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Total For the activity										5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Total For the Target										5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Total for subvote sector										5,000,000	0	0	0	0	0	0	0	0	0	5,000,000
Total for subvote										5,000,000	0	0	0	0	0	0	0	0	0	5,000,000

**Development Budget Total** 7,636,502,430 9,625,422,700 7,137,032,887 8,961,405,250 6,075,955,560 8,998,268,250 78,284,477,457 4,447,761,978 4,437,431,457 22,821,499,240

4902-Sep-2017 : 13:04:56 Page 49 of 49