

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 Medium 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 identified 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 health 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 in terms 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

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A.H.Masasi

District Council Executive Director

Chamwino

Other Charges Budget

Chamwino District Council

2017/18

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 Efficiency of service provision to the public improved by the year 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
B01S01 4 integrity 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	6,000,000
	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	4,800,000
	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	2,000,000
Total For the activity										2,200,000	2,200,000	2,800,000	2,800,000	2,800,000	12,800,000
Total For the Target										2,200,000	2,200,000	2,800,000	2,800,000	2,800,000	12,800,000

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

Target 01 Condusive working environment for efficiency and effective services created by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
D01S01 10 workers health and funeral deseaced 5 staffs by June 2018	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	4,000,000
	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	4,600,000
	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	5,000,000
Total For the activity										3,100,000	3,100,000	3,300,000	3,300,000	3,300,000	16,100,000
D01S02 6 members of ALAT to attend 4 meetings and ALAT contribution being paid by June 2018	220302	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	16,500,000
	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	2,000,000
	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	51,000,000
	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	50,000,000
Total For the activity										23,000,000	23,000,000	24,500,000	24,500,000	24,500,000	119,500,000
D01S03 10 disabled staffs supoted by June 2018	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	2,000,000
	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	3,800,000
	410212	Bicycles	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

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Local Government Block Grant

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 25,000,000 Chamwino by June 2018	270909	Local Government Loans Board	person	500,000	10.0	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	5,000,000
		290704	Domestic Debts	person	250,000	50.0	50.0	50.0	50.0	50.0	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000		62,500,000
		410502	Furniture and Fittings	set	1,000,000	1.0	1.0	5.0	5.0	5.0	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000		17,000,000
Total For the activity											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

Objective E Good Governance and Administrative Services Enhanced

Target 01 Efficiency improved in services delivery in the district by the year 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
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	Implementantion 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	Posts and Telegraphs	month	150,000	12.0	12.0	12.0	12.0	12.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
		221211	Telephone Charges (Land Lines)	month	150,000	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
		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

Local Government Block Grant

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 Efficiency improved in services delivery in the district by the year 2020-CARRYOVER FUND

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22		
E03S01	Facilitate movement and smooth running of the administration office by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	10.0	0.0	0.0	0.0	0.0	2,000,000	0	0	0	0	2,000,000
		220302	Diesel	litres	2,000	2,260.1	0.0	0.0	0.0	0.0	4,520,259	0	0	0	0	4,520,259
Total For the activity											6,520,259	0	0	0	0	6,520,259
Total For the Target											6,520,259	0	0	0	0	6,520,259
Total for section											139,160,259	132,640,000	144,748,000	148,548,000	150,548,000	715,644,259

502E Trade and Markets Operations

Objective E Good Governance and Administrative Services Enhanced

Target 01 Trading activities in 107 village in the district minitored by the year 2020

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

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Local Government Block Grant

Objective

E Good Governance and Administrative Services Enhanced

Target 01 Value for Money enhancement for all Council projects by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
E01S01 Audit development projects implemented at village level by June 2018	220302	Diesel	litres	2,000	1,037.0	1,037.0	1,040.0	1,050.0	1,050.0	2,074,000	2,074,000	2,080,000	2,100,000	2,100,000	10,428,000
	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										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 environment for Audit unit improved by June 2020

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

5005 Planning, Trade and Economy

503B Policy and Planning

Objective

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

Target 04 Planning office operations improved by June 2020

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

Local Government Block Grant

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

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	Suppliers Debts	lumpsum	1,952,000	1.0	1.0	1.0	1.0	1.0	1,952,000	1,952,000	1,952,000	1,952,000	1,952,000	9,760,000
		290704	Domestic Debts	person	500,000	2.0	2.0	2.0	3.0	3.0	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000	6,000,000
Total For the activity											9,694,000	9,694,000	9,694,000	10,194,000	10,194,000	49,470,000
Total For the Target											9,694,000	9,694,000	9,694,000	10,194,000	10,194,000	49,470,000
Total for section											9,694,000	9,694,000	9,694,000	10,194,000	10,194,000	49,470,000
Total for Subvote											9,694,000	9,694,000	9,694,000	10,194,000	10,194,000	49,470,000

5007 Primary Education

507B Primary Education Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 03 Efficiency of Education department improved in service delivery by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
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	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	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	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	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	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
		221005	Per Diem - Domestic	person	80,000	37.5	38.0	38.0	38.0	3,000,000	3,040,000	3,040,000	3,040,000	3,040,000	15,160,000
		229905	Security Services	month	100,000	12.0	12.0	12.0	12.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
		229920	Burial Expenses	person	316,667	12.0	12.0	12.0	12.0	3,800,000	3,800,000	3,800,000	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	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Total For the activity											26,417,000	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	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	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity											12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Total For the Target											38,417,000	38,457,000	38,457,000	38,457,000	192,245,000

Target 04 Academic performance improved from 52% to 85% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
C04S01	Facilitate transfer of capitation grant fund to school account by June 2018	221314	Capitation Costs	pupil	3,817	74,857.0	74,857.0	74,857.0	74,857.0	285,751,000	285,751,000	285,751,000	285,751,000	285,751,000	1,428,755,000

Recurrent Budget Total

Local Government Block Grant

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	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	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	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 expenses to 60 teachers by June 2018	210329	Moving Expenses	person	1,336,517	60.0	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	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	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	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

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01	To facilitate 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
Total 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 National Examinations in 28 Secondary Schools by June, 2018	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

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the 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 the activity											13,327,000	13,327,000	13,327,000	13,327,000	13,327,000	66,635,000
C01S04	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 the 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 the activity											44,317,000	44,317,000	44,317,000	44,317,000	44,317,000	221,585,000
Total For the Target											287,213,000	287,213,000	287,213,000	287,213,000	287,213,000	1,436,065,000

Target 02 Department performance increased from 65% to 80% by the year 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
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 the 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 the 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 the 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 the 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 the activity											3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
C02S06	Car maintainance and aquisition 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 the activity											2,805,000	2,805,000	2,805,000	2,805,000	2,805,000	14,025,000
Total For the Target											63,211,995	63,211,995	63,217,995	63,217,995	63,217,995	316,077,975

Target 03 Improve teaching and learning process in secondary schools by the year 2020

Item	GFS	Description	Units	Unit Cost	<u>Quantities</u>					<u>Costs</u>					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C03S01	Facilitation of Secondary School fees compensation to 28 Secondary Schools by June, 2018	280602	Education Support Fees (Example)	school	4,696,296	27.0	27.0	27.0	27.0	27.0	126,800,000	126,800,000	126,800,000	126,800,000	126,800,000	634,000,000

Recurrent Budget Total

Local Government Block Grant

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	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	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	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	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 resources staff empowered to work smoothly by June 2018

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22		
G02S01 To pay statutory benefit to staff by June 2018	210301	Leave Travel	person	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		5,000,000
	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

Local Government Block Grant

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 04 Shortage of skilled and mixed human resource for health reduced from 65% to 40% June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22			
C04S01 To Conduct 1 day orientation on OPRAS and sign OPRAS contracr to 18 CHMTs by June 2018	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 the activity										1,000,000	1,000,000	1,000,000	1,000,000	0			4,000,000
C04S02 To Award 2 CHMT best performing during May day by June 2018	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 the activity										1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			5,000,000
Total For the Target										2,000,000	2,000,000	2,000,000	2,000,000	1,000,000			9,000,000

Target 05 Organization Structures and Institutional Management at all levels strengthened from 27 % to 22 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22			
C05S01 To cover Operation cost of DMO's office throughout up to June 2018	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 the activity										17,801,700	17,801,700	17,801,700	17,801,700	17,801,700			89,008,500
C05S02 To Provide security services for DMO's office throughout by June 2018	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										3,600,000	3,600,000	3,600,000	3,600,000	3,600,000			18,000,000
C05S03 To cover DMO's monthly Office rent by June 2018	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 the activity										5,400,000	5,400,000	10,800,000	16,200,000	21,600,000			59,400,000
C05S04 To Support 10 CHMT members to attend quartely external meetings 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 the activity										500,000	800,000	1,000,000	1,875,000	1,875,000			6,050,000
C05S07 To Provide statutory benefit to 10CHMT members by June 2018	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	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	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	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 the activity										17,800,000	0	0	0	0			17,800,000

Recurrent Budget Total

Local Government Block Grant

Objective	C	Access to Quality and Equitable Social Services Delivery Improved															
Total For the Target												45,101,700	27,601,700	33,201,700	39,476,700	44,876,700	190,258,500
Target	06	Organization Structures and Institutional Management at all levels strengthened from 27 % to 22 % by June 2020															
						<u>Quantities</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	
C06S02	To support 11member of report panel to receive and compile MTUHA report from 65 HF's in 5days throughout June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	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 the activity												914,000	1,000,000	1,100,000	0	0	3,014,000
Total For the Target												914,000	1,000,000	1,100,000	0	0	3,014,000
Target	17	Shortage of skilled and mixed human resource for health reduced from 65% to 40% June 2020- CARRYOVER FUNDS															
						<u>Quantities</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	
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 the 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 the activity												669,640	0	0	0	0	669,640
Total For the Target												3,669,640	0	0	0	0	3,669,640
Total for section												51,685,340	30,601,700	36,301,700	41,476,700	45,876,700	205,942,140

508B Council Hospital Services

Objective	C	Access to Quality and Equitable Social Services Delivery Improved														
Target	02	Organizational structure and institution management capacity gap reduced from 30% to 25% by june 2020														
							<u>Quantities</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
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 the activity											63,000,000	63,000,000	63,000,000	66,000,000	66,000,000	321,000,000
Total For the Target											63,000,000	63,000,000	63,000,000	66,000,000	66,000,000	321,000,000
Total for section											63,000,000	63,000,000	63,000,000	66,000,000	66,000,000	321,000,000
Total for 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													
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Recurrent Budget Total

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Local Government Block Grant

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 10 Organization Structures and Institutional Management at all levels strengthened from 27 % to 22 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22			
C10S01	210317	To Provide 24 hrs emergence services throughout up to June 2018.	person	1,750,000	29.0	29.0	29.0	30.0	30.0	50,750,000	50,750,000	50,750,000	52,500,000	52,500,000			257,250,000
Total For the activity										50,750,000	50,750,000	50,750,000	52,500,000	52,500,000			257,250,000
Total For the Target										50,750,000	50,750,000	50,750,000	52,500,000	52,500,000			257,250,000

Target 11 Immunization coverage for DPT-HepB-Hib and Measles increased from 94% to 97% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22			
C11S01	210303	To Conduct quarterly repair and maintenance of cold chain equipment at 5RHCs by June 2018	person	30,000	10.0	10.0	10.0	10.0	10.0	300,000	300,000	300,000	300,000	300,000			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 12 Shortage of skilled and mixed human resource for health reduced from 65% to 40% June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22			
C12S01	220601	To Provide incentives package (bed and Mattresses) to new employees by June 2018	each	150,000	15.0	15.0	15.0	15.0	15.0	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000			11,250,000
Total For the activity										2,250,000	2,250,000	2,250,000	2,250,000	2,250,000			11,250,000
C12S02	210301	To Provide statutory benefit to 30 Health staff by june 2018	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	Subsistence Allowance	person	420,000	10.0	10.0	10.0	10.0	10.0	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000			21,000,000
	210319	Medical and Dental Refunds	person	400,000	5.0	5.0	5.0	5.0	5.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000			10,000,000
	210327	Uniform Allowance	person	120,000	10.0	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
	210329	Moving Expenses	person	1,500,000	4.0	4.0	5.0	7.0	10.0	6,000,000	6,000,000	7,500,000	10,500,000	15,000,000			45,000,000
	220612	Uniforms	metre	10,000	1,074.0	1,074.0	1,074.0	1,074.0	1,074.0	10,740,000	10,740,000	10,740,000	10,740,000	10,740,000			53,700,000
	229920	Burial Expenses	person	800,000	2.0	2.0	2.0	2.0	2.0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000			8,000,000
Total For the activity										37,740,000	37,740,000	39,240,000	42,240,000	46,740,000			203,700,000
Total For the Target										39,990,000	39,990,000	41,490,000	44,490,000	48,990,000			214,950,000

Target 13 Organization Structures and Institutional Management at all levels strengthened from 27 % to 22 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22			
C13S01	220403	To Provide patient diet in 5RHCs throughout up to June 2018	each	1,000,000	4.0	40.0	4.0	4.0	4.0	4,000,000	40,000,000	4,000,000	4,000,000	4,000,000			56,000,000
Total For the activity										4,000,000	40,000,000	4,000,000	4,000,000	4,000,000			56,000,000
Total For the Target										4,000,000	40,000,000	4,000,000	4,000,000	4,000,000			56,000,000

Recurrent Budget Total

Local Government Block Grant

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

5013 Dispensaries

508E Dispensaries

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 02 Maternal mortality rate reduced from 64/100000 to 60/100000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
C02S05 To Provide 24 hrs emergence services throughout up to June 2018	210303	Extra-Duty	person	30,000	171.0	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
	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 of skilled human resources for health from 60% to 50% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
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 staff by June 2018	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
	210315	Subsistence Allowance	person	45,000	30.0	30.0	30.0	30.0	30.0	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000		6,750,000
	210319	Medical and Dental Refunds	person	300,000	4.0	4.0	4.0	4.0	4.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000		6,000,000
	210329	Moving Expenses	person	1,000,000	4.0	4.0	4.0	4.0	4.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000		20,000,000
	220612	Uniforms	each	120,000	10.0	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	Subsistence 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 induction 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

Local Government Block Grant

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 08

Organization Structures and Institutional Management at all levels strengthened from 27 % to 22 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C08S01 To 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 Works

511A Works and Fire rescure Administration

Objective

E Good Governance and Administrative Services Enhanced

Target 01

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

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 22 Workers staff provided with conducive working environment by june 2018	210301	Leave Travel	person	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
	210319	Medical and Dental Refunds	person	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
	220702	Rent - Housing	each	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
	220802	Tuition Fees	person	1,500,000	1.0	1.0	2.0	2.0	2.0	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
	221005	Per Diem - Domestic	person	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
	229905	Security Services	month	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
	290704	Domestic Debts	person	1,000,000	4.0	4.0	4.0	4.0	4.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total For the activity										16,719,000	16,719,000	19,186,600	19,746,600	19,746,600	92,117,800

Recurrent Budget Total

Local Government Block Grant

Objective	E Good Governance and Administrative Services Enhanced															
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 and 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	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		C Access to Quality and Equitable Social Services Delivery Improved														
Target	02	Improve performance of water departmentto delivery quality service from 58% to 62% by the year 2020														
						Quantities					Costs					
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C02S01	To facilitate of maintenance 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 the activity											4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
C02S02	To facilitate operation and maintenance 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 the 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

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Local Government Block Grant

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

Objective	G	Management of Natural Resources and Environment Enhanced and Sustained														
Target	02	Improve working environment at the Natural Resource unit by June 2018														
Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
G02S01	6 staff in the departtment empowered to work properly by june 2018	210207	Casual Labourers	each	300,000	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
						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

Local Government Block Grant

Objective

Target 01

G Management of Natural Resources and Environment Enhanced and Sustained

DBO Office to be maintained by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22			
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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	12,600,000	12,600,000	58,594,000

5027 Comm Devt, Gender & Children

527B Comm Devt, Gender and Children

Objective

Target 01

E Good Governance and Administrative Services Enhanced

Employees working environment improved by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22			
E01S01 Statutory benefits to staffs offered by June, 2018	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	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	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	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	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	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	2,870,000	2,870,000	14,350,000

Recurrent Budget Total

Local Government Block Grant

Objective

F Social Welfare, Gender and Community Empowerment Improved

Target 01 Skills and knowledge of community members improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22		
F01S02 African Child day anniversary attended 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 Nananane 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

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22		
D03S01 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	Subsistence 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 section										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

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Local Government Block Grant

Objective

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

Target 01 Improve cooperatives service delivery in the district by June 2020

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

5034 Livestock

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

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22		
D02S01 To 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 the activity										26,688,500	27,692,400	29,296,300	30,600,200	31,604,100		145,881,500
Total For the Target										26,688,500	27,692,400	29,296,300	30,600,200	31,604,100		145,881,500

Recurrent Budget Total

Local Government Block Grant

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														
							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
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

Recurrent Budget Total

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

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
D02C01 25 HODs and HOSs to attend 13 CMT Meetings,41 Counillors meetings,60 workers to attend 2 Workers meetings and 2 WEOs meetings by June 2018	210314	Sitting Allowance	each	200,000	40.0	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
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	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
	220810	Ground Transport (Bus, Train, Water)	person	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
	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 5 staffs to attend LAAC Meetings of the year 2014/2015 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	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
	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										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 and 2 stakeholders meetings by June 2018	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
	210312	Responsibility Allowance	month	1,000,000	12.0	12.0	12.0	12.0	12.0	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
	210314	Sitting Allowance	person	40,000	125.0	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
	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
	220709	Conference Facilities	days	150,000	19.0	19.0	19.0	19.0	19.0	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	14,250,000
	221102	Ground travel (bus, railway taxi, etc)	person	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
	221404	Food and Refreshments	each	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
	260502	Councillors Allowance	person	100,000	515.0	515.0	515.0	515.0	515.0	51,500,000	51,500,000	51,500,000	51,500,000	51,500,000	257,500,000
Total For the activity										276,230,000	276,230,000	276,230,000	276,230,000	276,230,000	1,381,150,000
Total For the Target										301,569,220	301,569,220	301,569,220	301,569,220	301,569,220	1,507,846,100

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

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

Recurrent Budget Total

Own Sources

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

Objective E Good Governance and Administrative Services Enhanced

Target 02 Efficiency improved in service delivery by the year 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E02S01	Provision of monthly utilities at the office by June 2018	220201	Electricity	month	200,000	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
		220202	Water Charges	month	50,000	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
Total For the activity										3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
E02S02	7 workes attend national festivals and Uhuru Touch by June 2018	210303	Extra-Duty	person	30,000	72.0	72.0	72.0	72.0	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	10,800,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	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
		220302	Diesel	litres	2,000	3,500.0	3,500.0	3,500.0	3,500.0	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	35,000,000
		220709	Conference Facilities	days	150,000	6.0	6.0	6.0	6.0	900,000	900,000	900,000	900,000	900,000	4,500,000
		221005	Per Diem - Domestic	person	120,000	30.0	30.0	30.0	30.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
		221404	Food and Refreshments	each	200,000	20.0	20.0	15.0	15.0	4,000,000	4,000,000	3,000,000	3,000,000	3,000,000	17,000,000
		221406	Gifts and Prizes	person	500,000	4.0	4.0	4.0	2.0	2,000,000	2,000,000	2,000,000	1,000,000	1,000,000	8,000,000
Total For the activity										21,460,000	21,460,000	20,460,000	19,460,000	19,460,000	102,300,000
E02S03	20 council visitors entertained by June 2018	221404	Food and Refreshments	month	200,000	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
Total For the activity										2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000

Recurrent Budget Total

Own Sources

Objective	E	Good Governance and Administrative Services Enhanced														
E02S04	4 meetings of recruitment 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	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

502A Finance and Trade Administration

Objective	E	Good Governance and Administrative Services Enhanced														
Target	01	Efficiency and work facilities Enhanced by June 2020														
Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
E01S01	Improve Working Environment to Finance Department by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	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 the activity											5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
E01S02	Employees Benefits to Finance Department 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	Subsistence 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 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

Own Sources

Objective	E	Good Governance and Administrative Services Enhanced														
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 training 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 Finance - Final Accounts

Objective		E Good Governance and Administrative Services Enhanced														
Target	01	Efficiency and work Facilities Enhanced by june 2020														
						Quantities					Costs					
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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	Per Diem - Domestic	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	21,500,000
		221404	Food and Refreshments	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											11,900,000	11,900,000	11,900,000	11,900,000	11,900,000	59,500,000
Total For the Target											11,900,000	11,900,000	11,900,000	11,900,000	11,900,000	59,500,000
Total for section											11,900,000	11,900,000	11,900,000	11,900,000	11,900,000	59,500,000

502C Finance - Expenditure

Objective	E	Good Governance and Administrative Services Enhanced														
Target	01	Efficiency and work Facilities Enhanced by june 2020														
Item		GFS	Description	Units	Unit Cost	<u>Quantities</u>					<u>Costs</u>					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01	Routine expenditure Reports 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

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E01S01	Routine expenditure Reports 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											2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Total For the Target											2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	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 Finance - Revenue

Objective E Good Governance and Administrative Services Enhanced

Target 01 Efficiency and work Facilities Enhanced by june 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01	Availability of Revenue Collection books by june 2018	220102	Computer Supplies and Accessories	pc	2,500,000	24.0	24.0	24.0	24.0	24.0	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	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
		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

502E Trade and Markets Operations

Objective E Good Governance and Administrative Services Enhanced

Target 02 Trading activities in 107 village in the district minitored by the year 2020

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

Own Sources

Total for section											4,750,000	4,750,000	4,750,000	4,750,000	4,750,000	23,750,000
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514A Legal Administration

Objective E Good Governance and Administrative Services Enhanced

Target 01 Efficiency and work facilities enhanced June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 Legal unit to perform its duties 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	3.0	3.0	3.0	3.0	3.0	90,000	90,000	90,000	90,000	90,000	450,000
	210328	Court Attire Allowance	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
	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
	220102	Computer Supplies and Accessories	set	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	Diesel	litres	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
	220810	Ground Transport (Bus, Train, Water)	person	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
	221005	Per 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
	221211	Telephone Charges (Land Lines)	month	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
	221215	Subscription 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
	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
	290704	Domestic 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 Internal Audit Administration

Objective E Good Governance and Administrative Services Enhanced

Target 03 Value for Money enhancement for all Council projects by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E03S01 Audit projects implemented at village level by june 2018	220302	Diesel	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 unit improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E04S01 4 internal audit staff to attend meetings and training by june 2018	220802	Tuition 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

Own Sources

Objective	E Good Governance and Administrative Services Enhanced															
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	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	
	221211	Telephone Charges (Land Lines)	metre	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											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 Procurement and Supplies Administration

E Good Governance and Administrative Services Enhanced																
Objective	01	Efficiency and work facilities enhanced by June, 2020														
							Quantities					Costs				
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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
		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	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
		410502	Furniture and Fittings	set	500,000	4.0	4.0	4.0	4.0	4.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity											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 Election Adminstration

Objective	E Good Governance and Administrative Services Enhanced														
Target	01 Ensure that elected leaders are doing their responsibilities by the year 2020														
Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
Recurrent Budget Total															

Own Sources

Objective	E	Good Governance and Administrative Services Enhanced														
E01S01	Conduct bi election to 30 new hamlets 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	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 Communication Technology and Public Relations Admin

Objective	E	Good Governance and Administrative Services Enhanced															
Target	01	Improve percentage of working environment from 80% to 90% by the year 2020															
							<u>Quantities</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	
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 activity											6,000,000	6,000,000	6,000,000	6,000,000	5,580,000	29,580,000	
Total For the Target											6,000,000	6,000,000	6,000,000	6,000,000	5,580,000	29,580,000	

Recurrent Budget Total

Own Sources

Total for section	6,000,000	6,000,000	6,000,000	6,000,000	5,580,000	29,580,000
Total for Subvote	672,942,300	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

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
D03S01 Conduct supervision and monitoring of development projects by June 2018	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
	220302	Diesel	litres	2,000	2,700.0	2,700.0	2,700.0	2,700.0	2,700.0	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000		27,000,000
	221005	Per Diem - Domestic	person	100,000	110.0	110.0	110.0	110.0	110.0	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000		55,000,000
Total For the 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 the 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 the 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 the 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 activity										5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		25,000,000
Total For the Target										45,000,000	45,000,000	45,000,000	45,000,000	45,000,000		225,000,000
Total for section										45,000,000	45,000,000	45,000,000	45,000,000	45,000,000		225,000,000
Total for Subvote										45,000,000	45,000,000	45,000,000	45,000,000	45,000,000		225,000,000
Total for Funder										717,942,300	712,892,300	712,442,300	711,442,300	712,372,300		3,567,091,500

Recurrent Budget Total

Community Health Fund - CHF

5012 Health Centres

508D Health Centres

Objective

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

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21		
C02S04 To Supply of supplementary 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 activity										23,355,920	23,355,920	29,194,900	35,033,880	0	110,940,620
Total For the Target										23,355,920	23,355,920	29,194,900	35,033,880	0	110,940,620

Target 09 Organization Structures and Institutional Management at all levels strengthened from 27 % to 22 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21		
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 activity										4,503,660	4,503,660	4,503,660	4,503,660	4,503,660	22,518,300
C09S04 To Prepare and submit 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 activity										4,000,000	4,000,000	4,000,000	2,400,000	0	14,400,000
C09S05 To prepare and submit 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 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 activity										1,800,000	1,800,000	1,800,000	1,950,000	0	7,350,000
Total For the Target										11,503,660	11,503,660	11,503,660	8,853,660	4,503,660	47,868,300
Total for section										34,859,580	34,859,580	40,698,560	43,887,540	4,503,660	158,808,920
Total for 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

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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

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22		
C01S03 To procure supplementary medicine using CHF fund by June 2018	220402	Medicines	lumpsum	2,295,528	57.0	57.0	60.0	65.0	65.0	130,845,124	130,845,124	137,731,709	149,209,352	149,209,352		697,840,661
Total For the activity										130,845,124	130,845,124	137,731,709	149,209,352	149,209,352		697,840,661
Total For the Target										130,845,124	130,845,124	137,731,709	149,209,352	149,209,352		697,840,661

Target 05 Prevalence rate of malaria case reduced from 20% to 15% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22		
C05S02 To Sensitization of community on importance of using ITNs and destroy mosquito breeding sites	210303	Extra-Duty	person	30,000	20.0	20.0	20.0	25.0	25.0	600,000	600,000	600,000	750,000	750,000		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 from 12% to 30% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22		
C06S03 To improve water supply system in HFs by June, 2018	411010	Materials and Supplies for construction	lumpsum	700,000	25.0	25.0	30.0	35.0	35.0	17,500,000	17,500,000	21,000,000	24,500,000	24,500,000		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 Structures and Institutional Management at all levels strengthened from 27 % to 22 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22		
C08S09 To identify and repair of medical equipments to 59 HFs by June 2018	231101	Medical and Laboratory equipment	each	42,810	57.0	57.0	58.0	59.0	0.0	2,440,179	2,440,179	2,482,989	2,525,799	0		9,889,145
Total For the activity										2,440,179	2,440,179	2,482,989	2,525,799	0		9,889,145
Total For the Target										2,440,179	2,440,179	2,482,989	2,525,799	0		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

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															
Target	01	Shortage of medicine, medical supplies and reagents reduced from 25% to 15% by June 2020															
				Quantities							Costs						
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total	
C01S02	To Conduct one day medicine and financial Auditing at each 35HFs twice a year by June 2018	221005	Per Diem - Domestic	person days	60,000	16.0	24.0	25.0	25.0	25.0	960,000	1,440,000	1,500,000	1,500,000	1,500,000	6,900,000	
Total For the 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 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 activity											5,680,000	5,680,000	6,080,000	5,510,000	6,510,000	29,460,000	
Total For the Target											9,520,000	10,000,000	10,460,000	8,810,000	9,810,000	48,600,000	
Target	02	Organization Structures and Institutional Management at all levels strengthened from 27 % to 22 % by June 2020															
				Quantities							Costs						
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total	
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 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 services throughout by June 2018	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	
		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 activity											18,000,000	18,000,000	18,000,000	19,200,000	19,200,000	92,400,000	
C02S03	To Conduct 1 day orientation for 3 HFGC on their role and responsibilities by June 2018	210303	Extra-Duty	person	30,000	32.0	32.0	32.0	40.0	40.0	960,000	960,000	960,000	1,200,000	1,200,000	5,280,000	
		220109	Printing and Photocopying Costs	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 days	60,000	8.0	8.0	8.0	3.0	3.0	480,000	480,000	480,000	180,000	180,000	1,800,000	
Total For the activity											1,640,000	1,640,000	1,640,000	1,580,000	1,580,000	8,080,000	
Recurrent Budget Total																	

Health Sector Basket Fund - HSBF

Objective	C	Access to Quality and Equitable Social Services Delivery Improved														
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	Per Diem - Domestic	person	80,000	88.0	88.0	88.0	88.0	88.0	7,040,000	7,040,000	7,040,000	7,040,000	7,040,000	35,200,000
		221102	Ground travel (bus, railway taxi, etc)	person	20,000	22.0	22.0	22.0	22.0	22.0	440,000	440,000	440,000	440,000	440,000	2,200,000
Total For the 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 supervisionof 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 the 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 the 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 the 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 the 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 the activity											1,464,000	1,464,000	1,464,000	1,464,000	1,464,000	7,320,000
Total For the Target											102,444,466	102,444,465	102,544,465	132,004,465	160,324,465	599,762,326

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 03 Capacity on management of Emergency/ disaster preparedness and response strengthened from 39 % to 30 % by June 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C03S01	To facilitate 6CHMT disaster management team on managing disaster during outbreak by June 2018	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 the Target											6,600,000	6,600,000	6,600,000	6,600,000	9,600,000	36,000,000

Target 05 Organization Structures and Institutional Management at all levels strengthened from 27 % to 22 % by June 2020

Organization's Budget and Financial Management at all levels during the period from 2017/18 to 2021/22																
Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C05S05	To Support 3 CHMT members to prepare and submit reports by June 2018	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 the activity											1,912,092	1,912,092	1,912,092	1,912,092	0	7,648,368
C05S06	To Facilitate timely and accuracy HMIS monthly and quarterly 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 the activity											1,000,000	1,000,000	1,000,000	0	0	3,000,000
Total For the Target											2,912,092	2,912,092	2,912,092	1,912,092	0	10,648,368

Target 06 Organization Structures and Institutional Management at all levels strengthened from 27 % to 22 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C06S05 To facilitate procurement of 1 laptop and photocopy machine for HRMIS and WISN by June 2018	410601	Computers and Photocopiers	pc	6,000,000	1.0	2.0	3.0	0.0	0.0	6,000,000	12,000,000	18,000,000	0	0	36,000,000
Total For the activity										6,000,000	12,000,000	18,000,000	0	0	36,000,000
Total For the Target										6,000,000	12,000,000	18,000,000	0	0	36,000,000

Target 07 Maternal mortality rate reduced from 64/100000 to 60/100000 live birth by June 2020

Material Monthly rate reduced from 1000000 to 1000000 and 1000000 by June 2018																
Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C07S01	To Attend 2day annual PHC meeting for 12 CHMT by June 2018	220302	Diesel	litres	2,000	120.0	120.0	120.0	120.0	120.0	240,000	240,000	240,000	240,000	240,000	1,200,000
		221005	Per Diem - Domestic	person	100,000	24.0	24.0	24.0	24.0	24.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
Total For the activity											2,640,000	2,640,000	2,640,000	2,640,000	2,640,000	13,200,000
C07S02	To Attend a 2day quaterly Regional Maternal/Perinatal meeting for 12CHMT by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	1.0	1.0	0.0	0.0	200,000	200,000	200,000	0	0	600,000
		221005	Per Diem - Domestic	person	80,000	48.0	48.0	48.0	48.0	0.0	3,840,000	3,840,000	3,840,000	3,840,000	0	15,360,000
		221404	Food and Refreshments	person	800,000	2.0	2.0	2.0	3.0	0.0	1,600,000	1,600,000	1,600,000	2,400,000	0	7,200,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the 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 june 2018	210303	Extra-Duty	person	30,000	40.0	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
Total For the activity											1,200,000	1,200,000	1,200,000	1,200,000	0	4,800,000
Total For the Target											9,480,000	9,480,000	9,480,000	10,080,000	2,640,000	41,160,000

Target 10 Prevalence of Non communicable and Chronic diseases reduced from 15% to 10% by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2019/20			
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 activity										6,927,875	6,927,875	6,927,875	7,000,000	7,000,000		34,783,625
Total For the Target										6,927,875	6,927,875	6,927,875	7,000,000	7,000,000		34,783,625

Target 11 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 35% to 25% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2019/20			
C11S01 To identify and register 50 traditional healers and 50 Traditional Birth Attendants in 5 Division for 5 days by June,2018	220302	Diesel	litres	2,000	300.0	300.0	300.0	300.0	300.0	600,000	600,000	600,000	600,000	600,000		3,000,000
	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 activity										1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		7,500,000
Total For the Target										1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		7,500,000

Target 12 Complication related to injuries reduced from 25 % to 15% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2019/20			
C12S01 To conduct 2 days bi-annual coaching and mentoring on injury and trauma management to 3 AMOs and 10 COs from 5 RHCs by June 2018	210303	Extra-Duty	person	390,000	1.0	2.0	3.0	0.0	0.0	390,000	780,000	1,170,000		0	0	2,340,000
	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	0.0	220,000	440,000	660,000		0	0	1,320,000
Total For the 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	0.0	220,000	0	0		0	0	220,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity											1,220,000	0	0	0	0	1,220,000
Total For the Target											2,295,000	2,150,000	3,225,000	0	0	7,670,000

Target 13 Prevalence of eye diseases among OPD cases reduced from 2.4 % to 1% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
C13C01 To conduct quarterly screening on eye condition to 12 primary school pupils to initiate early diagnosis by June 2018	210303	Extra-Duty	person	600,000	1.0	2.0	3.0	0.0	0.0	600,000	1,200,000	1,800,000	0	0		3,600,000
	220302	Diesel	litres	500,000	1.0	2.0	3.0	0.0	0.0	500,000	1,000,000	1,500,000	0	0		3,000,000
	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 the activity										1,650,000	3,300,000	4,950,000	0	0		9,900,000
Total For the Target										1,650,000	3,300,000	4,950,000	0	0		9,900,000

Target 14 Prevalence of oral diseases among OPD cases reduced from 1 % to 0.5 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
C14C01 To conduct 2 days training on emergency oral health care to 10 Clinical Officers from 10 HFs by June 2018	210303	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	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 the activity										1,350,000	1,350,000	1,350,000	1,350,000	1,350,000		6,750,000
Total For the Target										1,350,000	1,350,000	1,350,000	1,350,000	1,350,000		6,750,000

Target 16 Good working condition status of medical equipment raised from 15% to 10% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
C16S01 To Conduct quarterly preventive maintenance and repair of 120 medical equipment and cold chain equipments for 5 RCH and 57 dispensaries by June 2018	221005	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 the activity										4,440,000	4,440,000	4,440,000	4,440,000	4,440,000		22,200,000
Total For the Target										4,440,000	4,440,000	4,440,000	4,440,000	4,440,000		22,200,000
Total for section										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

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Health Sector Basket Fund - HSBF

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Fund transferred to Mvumi DDH by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22			
C01S01 Fund transferred to Mvumi DDH by June 2018	271115	Fund Transfers to Health facilities	contract	71,511,138	4.0	4.0	4.0	4.0	4.0	286,044,552	286,044,552	286,044,552	286,044,552	286,044,552			1,430,222,760
Total For the activity										286,044,552	286,044,552	286,044,552	286,044,552	286,044,552			1,430,222,760
Total For the Target										286,044,552	286,044,552	286,044,552	286,044,552	286,044,552			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 mortality rate reduced from 87/100,000 to 80/100,000 live birth by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22			
C01S01 To facilitate completion of female ward at Nhinhi dispensary by June,2018	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 at Dabalo Dispensary by June,2018	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	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 structure and institution management capacity gap reduced from 30% to 25% by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22			
C02S01 To install solar power to Humeakwa Dispensary and Chinugulu Dispensary by June, 2018	430303	Solar energy	each	5,000,000	2.0	2.0	2.0	2.0	2.0	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
Total for section										32,507,005	32,507,005	32,507,005	45,014,010	20,000,000			162,535,025
Total for Subvote										32,507,005	32,507,005	32,507,005	45,014,010	20,000,000			162,535,025

5012 Health Centres

508D Health Centres

Objective

A Services Improved and HIV/AIDS Infections Reduced

Recurrent Budget Total

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Health Sector Basket Fund - HSBF

Objective

A Services Improved and HIV/AIDS Infections Reduced

Target 01 Reduce HIV/AIDS Infection from 1.5% to 1%

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
A01S01 Conduct tracing of lost to followup CTC clients by June 2018	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
	221210	Telephone Equipment (mobile) 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										2,100,000	2,460,000	2,700,000	3,600,000	0		10,860,000
Total For the Target										2,100,000	2,460,000	2,700,000	3,600,000	0		10,860,000

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01 TB case detection rate increased from 55% to 60% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
C01S01 To attend 2 day orientation on sputum microscope examination to 10HWs from 5RHCs by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	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
	220810	Ground Transport (Bus, Train, Water)	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
	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 medicine, medical supplies and reagents reduced from 25% to 15% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
C02S01 To procure 5 kits of essential medicines, supplementary Medicines and medical supplies for 5RHC's by June 2018	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
	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	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 mortality rate reduced from 64/100000 to 60/100000 live birth by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
C03S01 To provides referral of 2000 obstetric emergencies by using 5 ambulances at 5 RHCs by June 2018	210303	Extra-Duty	person	30,000	120.0	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
	220302	Diesel	litres	2,000	3,976.5	5,000.0	5,100.0	5,200.0	0.0	7,952,993	10,000,000	10,200,000	10,400,000	0		38,552,993
	230403	Tyres and Batteries	each	2,374,800	5.0	5.0	5.0	5.0	5.0	11,873,998	11,873,998	11,873,998	11,873,998	11,873,998		59,369,990

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

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											37,740,989	39,787,996	39,987,996	40,187,996	29,787,996	187,492,971
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	120,000	150,000	180,000	210,000	0	660,000
		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 facilitate 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 coverage for DPT-HepB-Hib and Measles increased from 94% to 97% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20	2020/21	
C04S01	To conduct and maintain cold chain system and other medical equipments at 5RHC on quarterly basis by June 2018	220203	Natural Gas	each	50,000	50.0	50.0	50.0	50.0	50.0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
		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 malaria case reduced from 20% to 15% by June 2020

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

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

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 the activity											2,660,000	2,780,000	2,850,000	1,257,500	1,057,500	10,605,000
Total For the Target											2,660,000	2,780,000	2,850,000	1,257,500	1,057,500	10,605,000

Target 06 Community participation and Involvement in Health Promotion Actions to be strengthened from 35% to 25% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20	2020/21	
C06S01	To Conduct Bi-annual screening on Health problems to 400 Schools pupils in catchment area by June 2018	220302	Diesel	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
		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 the activity											1,100,000	1,100,000	1,400,000	1,400,000	2,000,000	7,000,000
Total For the Target											1,100,000	1,100,000	1,400,000	1,400,000	2,000,000	7,000,000

Target 07 Capacity on management of Emergency/ disaster preparedness and response strengthened from 39 % to 30 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20	2020/21	
C07S01	To conduct 3 days baseline survey on susceptible areas for emergencies in 5 RHCs catchments areas 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	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 the activity											2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Total For the Target											2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000

Target 08 Burden of Health care financing for exempted people reduced from 50% to 30% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20	2020/21	
C08S01	To conduct Stakeholders fundraising campaign for Health financing to exempted groups by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	0.4	1.0	1.0	1.0	1.0	70,000	200,000	200,000	200,000	200,000	870,000
		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	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 the activity											2,010,000	2,140,000	2,140,000	2,140,000	2,140,000	10,570,000
Total For the Target											2,010,000	2,140,000	2,140,000	2,140,000	2,140,000	10,570,000

Target 09 Organization Structures and Institutional Management at all levels strengthened from 27 % to 22 % by June 2020

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

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

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 supervision 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 Structures and Institutional Management at all levels strengthened from 27 % to 22 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22		
C10S02	To Construct Incinerators 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 rate reduced from 2% to 1% per 1000 live birth by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22		
C14S01	To Conduct Vit A supplementation and deworming twice a year to 12 villages twice a year by June 2018	210303	Extra-Duty	person	20,000	30.0	30.0	30.0	0.0	0.0	600,000	600,000	600,000	0	0	1,800,000
Total For the activity											600,000	600,000	600,000	0	0	1,800,000
Total For the Target											600,000	600,000	600,000	0	0	1,800,000

Target 15 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 60% % to 75 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22		
C15S01	To conduct supportive supervision to 50 villages on Mass drug administration for NTDs by 6 cascade nodes by June 2018	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
		220302	Diesel	litres	2,000	188.8	188.8	200.0	300.0	400.0	377,640	377,640	400,000	600,000	800,000	2,555,280
Total For the activity											1,277,640	1,277,640	1,300,000	1,500,000	1,700,000	7,055,280
Total For the Target											1,277,640	1,277,640	1,300,000	1,500,000	1,700,000	7,055,280

Target 16 Mental health conditions reduced from 80% to 90% and substance abuse from 75 % to 85 % by 2020

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

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

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 reduced from 64/100000 to 60/100000 live birth by June 2020-CARRYOVER FUNDS

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
C17S01	To provide referral 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	0	0	0	0	1,980,000
		220302	Diesel	litres	2,000	1,510.0	0.0	0.0	0.0	3,020,000	0	0	0	0	0	3,020,000
		230408	Outsource maintenance contract services	contract	3,000,000	1.0	0.0	0.0	0.0	3,000,000	0	0	0	0	0	3,000,000
Total For the activity										8,000,000	0	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	30,000,000	0	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	0	15,000,000
		220407	Laboratory Supplies	set	1,138,102	5.0	0.0	0.0	0.0	5,690,508	0	0	0	0	0	5,690,508
Total For the activity										50,690,508	0	0	0	0	0	50,690,508
Total For the Target										58,690,508	0	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

5013 Dispensaries

508E Dispensaries

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

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
C01S01	To procure 57 kits of essential medicines, supplementary Medicines and medical supplies for 57HF by June 2018	220402	Medicines	kit	1,752,567	57.0	57.0	57.0	57.0	99,896,343	99,896,343	99,896,343	99,896,343	99,896,343	99,896,343	499,481,715
		220404	Dental Supplies	kit	125,183	57.0	57.0	57.0	57.0	7,135,453	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	12,510,906	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	10,703,180	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	10,703,180	10,703,180	10,703,180	10,703,180	10,703,180	10,703,180	53,515,900

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity											140,949,062	140,949,062	140,949,062	140,949,062	140,949,062	704,745,310
C01S02	To Procure essential medicines, equipments and reagents in management of non communicable disease for 57HF by June 2018	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
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 reduced from 64/100000 to 60/100000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C02S01	To procure 114 delivery kits to HF for improved clean and safe delivery by June 2018	420105	Medical equipment	kit	86,313	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	8,199,760
C02S02	To conduct quartely maintainance of medical, cold chain equipments and supplies at HF by June,2018	210303	Extra-Duty	person	170,000	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	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	92,239,760
C02S03	To conduct community sensitzation on the importance of Nutrition services by June,2018	210303	Extra-Duty	person	20,000	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
Total For the activity											2,760,000	2,760,000	2,760,000	2,280,000	12,840,000
C02S07	To conduct quarterly FP mobile clinic to 30 villages by June 2018	210303	Extra-Duty	person	30,000	120.0	120.0	120.0	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	19,800,000
Total For the Target											26,447,904	26,447,904	26,447,904	26,867,904	133,079,520

Target 03 Infant mortality rate reduced from 2% to 1% per 1000 live birth by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C03S01	To Procure and distribute 8 LP gas cylinder, vaccines, and accessories for 57 Dispensaries on quarterly basis by June2018	220203	Natural Gas	each	50,000	500.0	500.0	500.0	500.0	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	125,000,000
Total For the activity											25,000,000	25,000,000	25,000,000	25,000,000	125,000,000
C03S02	To conduct monthly 48 outreach according to schedule and 7 mobile services to hard to reach communities by June,2018	210303	Extra-Duty	person	20,000	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	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	23,700,000
C03S06	To Conduct quarterly repair and maintenance of cold chain equipment at 57Dispensaries by June 2018	210303	Extra-Duty	person	30,000	20.0	20.0	20.0	20.0	600,000	600,000	600,000	600,000	600,000	3,000,000

Recurrent Budget Total

Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

C03S06	To Conduct quarterly repair and maintenance of cold chain equipment at 57 Dispensaries by June 2018	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
		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 activity											1,900,000	1,900,000	1,900,000	1,600,000	1,600,000	8,900,000
Total For the Target											32,000,000	32,000,000	31,400,000	31,100,000	31,100,000	157,600,000

Target 04 Infant mortality rate reduced from 2% to 1% per 1000 live birth by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20		
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 activity											9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000
Total For the Target											9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	45,000,000

Target 05 Prevalence rate of malaria case reduced from 20% to 15% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20		
C05S01	To Comomoration of African malaria day 25/04/2018 by implementing various malaria interventions by June 2018	210303	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 activity											200,000	200,000	100,000	100,000	100,000	700,000
Total For the 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% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20		
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 activity											3,000,000	3,000,000	3,000,000	3,500,000	4,000,000	16,500,000
Total For the Target											3,000,000	3,000,000	3,000,000	3,500,000	4,000,000	16,500,000

Target 08 Organization Structures and Institutional Management at all levels strengthened from 27 % to 22 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2017/18	2018/19	2019/20		
C08S10	To facilitate HF electronic revenue collections systems by June 2018	220102	Computer Supplies and 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 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

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Health Sector Basket Fund - HSBF

Objective C Access to Quality and Equitable Social Services Delivery Improved

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
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Total For the activity 18,810,000 18,810,000 18,810,000 600,000 0 57,030,000

Total For the Target 33,310,000 33,310,000 33,310,000 15,100,000 14,500,000 129,530,000

Target 09 Capacity on management of Emergency/ disaster preparedness and response strengthened from 39 % to 30 % by June 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C09S01	To procure 59kits of buffer stocks and medical supplies for emergence preparedness and response for 59HFs by June 2018	210303	Extra-Duty	person	30,000	33.0	33.0	33.0	40.0	45.0	990,000	990,000	990,000	1,200,000	1,350,000	5,520,000
		220409	Medical Gases and Chemicals	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 Health facilities infrastructure reduced from 41 % to 30 % by June 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C11S01	To rehabilitate and planned preventive maintenance of physical infrastructures of 30 Health facilities by June, 2018	230210	Outsource Maintenance Contract Services	each	957,736	21.0	21.0	21.0	21.0	21.0	20,112,464	20,112,464	20,112,464	20,112,464	20,112,464	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 condition status of medical equipment raised from 15% to 10% by June 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C12S01	To conduct quarterly preventive maintenance and repair to 500 medical equipments for 57 dispensaries by June 2018	221005	Per Diem - Domestic	person	60,000	120.0	120.0	120.0	120.0	120.0	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	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											10,700,000	10,700,000	10,700,000	10,700,000	10,700,000	53,500,000
Total For the Target											10,700,000	10,700,000	10,700,000	10,700,000	10,700,000	53,500,000

Target 13 New HIV infections reduced from 1.5 to 1 and AIDS related Mortality reduced from 1.9 to 1% by 2020

Item		GFS	Description	Units	Unit Cost	Quantities					Costs					Total
						2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C13S01	To conduct 5 days Refresher trainings on couples HTC services to 30 HTC providers by June, 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	kit	200,000	0.8	0.8	0.8	0.8	0.8	160,000	160,000	160,000	160,000	160,000	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

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Health Sector Basket Fund - HSBF

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Total For the Target											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 cases reduced from 2.4% to 1.5% by June 2020														
<i>Item</i>		<i>GFS</i>	<i>Description</i>	<i>Units</i>	<i>Unit Cost</i>	<u>Quantities</u>							<u>Costs</u>			<i>Total</i>
C14S01	To conduct daily awareness creation sessions on child eye health clients attending RCH clinics in all health facilities by June 2018	210303	Extra-Duty	person	30,000	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	16,650,000
						105.0	105.0	105.0	120.0	120.0	3,150,000	3,150,000	3,150,000	3,600,000	3,600,000	
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 Schistosomiasis reduced from 12% to 5% by June 2018														
<i>Item</i>		<i>GFS</i>	<i>Description</i>	<i>Units</i>	<i>Unit Cost</i>	<u>Quantities</u>							<u>Costs</u>			<i>Total</i>
C15S01	To conduct quarterly outreach visits on prevention and cure of schistosomiasis to 15 primary schools by June 2018	210303	Extra-Duty	person	30,000	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	8,400,000
						50.0	50.0	50.0	50.0	80.0	1,500,000	1,500,000	1,500,000	1,500,000	2,400,000	
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 of Neglected Tropical Diseases (NTDs) reduced from 60% % to 75 % by June 2020														
<i>Item</i>		<i>GFS</i>	<i>Description</i>	<i>Units</i>	<i>Unit Cost</i>	<u>Quantities</u>							<u>Costs</u>			<i>Total</i>
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	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	7,350,000
						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	
		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

User Fee
5012 Health Centres
508D Health Centres

Objective 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

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
C02S05 To Supply of supplementary medicines and medical equipments using User Fee by June 2018	220402	Medicines	kit	687,920	20.0	20.0	25.0	30.0	0.0	13,758,409	13,758,409	17,198,011	20,637,614	0	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 reduced from 64/100000 to 60/100000 live birth by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
C03S09 To Attendes 3 days training on IMCI treatment guidelines to 2 HCW from 5 RHCs by June,2018	210303	Extra-Duty	person	30,000	10.0	10.0	10.0	10.0	10.0	300,000	300,000	300,000	300,000	300,000	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 Structures and Institutional Management at all levels strengthened from 27 % to 22 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs			Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21	2021/22	
C09S06 To conduct maintenace of 1 Motorcycles from 5RHCs by June 2018	230408	Outsource maintenance contract services	lumpsum	112,803	5.0	5.0	5.0	6.0	0.0	564,017	564,017	564,017	676,820	0	2,368,872
Total For the activity										564,017	564,017	564,017	676,820	0	2,368,872
C09S07 To conduct quartely HFGC meetings at 5RHCs by june 2018	210303	Extra-Duty	person	5,000	160.0	160.0	160.0	162.0	0.0	800,000	800,000	800,000	810,000	0	3,210,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	5.0	5.0	6.0	0.0	1,000,000	1,000,000	1,000,000	1,200,000	0	4,200,000
Total For the activity										1,800,000	1,800,000	1,800,000	2,010,000	0	7,410,000
Total For the Target										2,364,017	2,364,017	2,364,017	2,686,820	0	9,778,872
Total for section										16,422,426	16,422,426	19,862,028	23,624,434	300,000	76,631,314
Total for Subvote										16,422,426	16,422,426	19,862,028	23,624,434	300,000	76,631,314

5013 Dispensaries
508E Dispensaries

Objective C Access to Quality and Equitable Social Services Delivery Improved

Recurrent Budget Total

User Fee

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 02 Maternal mortality rate reduced from 64/100000 to 60/100000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
C02S06 To attends 2 days training on IMCI guidelines for 2 Health providers from each dipensaries by June, 2018	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
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 rate reduced from 2% to 1% per 1000 live birth by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
C03S04 To trace vaccine defaulters in 107 villages by June,2018	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
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

Target 08 Organization Structures and Institutional Management at all levels strengthened from 27 % to 22 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
C08S05 To conduct quartely Health Facility Governing Committee meeting by June 2018	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
Total For the activity										9,120,000	9,120,000	9,125,000	0	0		27,365,000
C08S06 To conduct quarterly data quality assessment to 57 Dispensaries by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	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
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 reports monthly by June 2018	220109	Printing and Photocopying Costs	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
	220810	Ground Transport (Bus, Train, Water)	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
	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 Funder										100,022,738	100,022,738	103,794,012	41,598,090	18,320,328		363,757,907

Recurrent Budget Total

National Health Insurance Fund - NHIF

5012 Health Centres

508D Health Centres

Objective

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

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
C02S03 To conduct Planned Preventive maintenance for Medical equipments for 5RHC by June 2018	220402	Medicines	kit	5,062,128	5.0	5.0	5.0	5.0	5.0	25,310,642	25,310,642	25,310,642	25,310,642	25,310,642		126,553,210
	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										30,361,325	30,361,325	30,613,859	30,866,393	25,310,642		147,513,544
Total For the Target										30,361,325	30,361,325	30,613,859	30,866,393	25,310,642		147,513,544
Total for section										30,361,325	30,361,325	30,613,859	30,866,393	25,310,642		147,513,544
Total for Subvote										30,361,325	30,361,325	30,613,859	30,866,393	25,310,642		147,513,544

5013 Dispensaries

508E Dispensaries

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

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
C01S04 To procure Hospital supplies and medical reagents for 57 Dispenseries by June, 2018	220405	Hospital Supplies	kit	298,246	57.0	57.0	60.0	60.0	65.0	17,000,000	17,000,000	17,894,737	17,894,737	19,385,965		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										17,000,000	17,000,000	17,894,737	17,894,737	19,385,965		89,175,439

Target 08 Organization Structures and Institutional Management at all levels strengthened from 27 % to 22 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	2018/19	Costs		2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2019/20	2020/21			
C08S08 To conduct minor rehabilitation and repair of 57 HF's infrastructures by June 2018	230210	Outsource Maintenance Contract Services	each	206,753	57.0	57.0	57.0	58.0	0.0	11,784,921	11,784,921	11,784,921	11,991,674		0	47,346,437
Total For the activity										11,784,921	11,784,921	11,784,921	11,991,674		0	47,346,437
Total For the Target										11,784,921	11,784,921	11,784,921	11,991,674		0	47,346,437
Total for section										28,784,921	28,784,921	29,679,658	29,886,411	19,385,965		136,521,876
Total for Subvote										28,784,921	28,784,921	29,679,658	29,886,411	19,385,965		136,521,876
Total for Funder										59,146,246	59,146,246	60,293,517	60,752,804	44,696,607		284,035,420

Recurrent Budget Total

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

Lower level implement projects y their own revenues

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
D05S01	20 % of council own sources revenue transferred to 107 villages by June 2018	271112	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										240,000,000	0	240,000,000	0	240,000,000	0	240,000,000	0	240,000,000	0	1,200,000,000	

Target 06

Council increase revenue collection from ousources by aqiring two vehicles by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F					
D06D01	Improve ownsources collection by acquiring two vehicles that will support transport by June 2018	410205	Four Wheel Drive Vehicles	each	75,000,000	2.0	2.0	2.0	2.0	2.0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	750,000,000
Total For the activity											150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	750,000,000
Total For the Target											150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	750,000,000
Total for subvote sector											390,000,000	0	390,000,000	0	390,000,000	0	390,000,000	0	390,000,000	0	1,950,000,000
Total for subvote											390,000,000	0	390,000,000	0	390,000,000	0	390,000,000	0	390,000,000	0	1,950,000,000

3218: District Development Project

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

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18		2018/19		2019/20		2020/21		2021/22		Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	Dev-F	2018/19	Dev-F	2019/20	Dev-F	2020/21	Dev-F	2021/22	Dev-F	
G01D01 Support preparation of seedling in tree nurseries 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

3218: District Development Project

5027 Comm Devt, Gender & Children

527B Comm Devt, Gender and Children

Objective		F Social Welfare, Gender and Community Empowerment Improved																			
Target	02	Improve social welfare, gender and community empowerment by June 2020																			
Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21		2021/22 Dev-L	Dev-F	Total	
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F			2019/20 Dev-L	Dev-F				
F02S01	Provision loan to 50 youth groups by June 2018	271201	Women and Youth Development Fund	each	1,700,000	50.0	50.0	50.0	50.0	50.0	85,000,000	0	85,000,000	0	85,000,000	0	85,000,000	0	85,000,000	0	425,000,000
Total For the activity											85,000,000	0	85,000,000	0	85,000,000	0	85,000,000	0	85,000,000	0	425,000,000
F02S02	Provision of loan to 50 women groups by June 2018	271201	Women and Youth Development Fund	each	1,700,000	50.0	50.0	50.0	50.0	50.0	85,000,000	0	85,000,000	0	85,000,000	0	85,000,000	0	85,000,000	0	425,000,000
Total For the activity											85,000,000	0	85,000,000	0	85,000,000	0	85,000,000	0	85,000,000	0	425,000,000
F02S03	Training and followup of youth & women groups 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	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
		220807	Training Allowances	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
		221005	Per Diem - Domestic	person	100,000	50.0	50.0	50.0	50.0	50.0	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											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											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 subvote sector											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 subvote											180,000,000	0	180,000,000	0	180,000,000	0	180,000,000	0	180,000,000	0	900,000,000

3218: District Development Project

5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

Objective

Target 04

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

Extension services in 36 wards improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18		2018/19		2019/20		2020/21		2021/22		Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	Dev-F	2018/19	Dev-F	2019/20	Dev-F	2020/21	Dev-F	2021/22	Dev-F	
D04S01 e farmer field school innovative farmers at Nzuguni Nane Nane grounds by June 2018	220302	Diesel	litres	2,000	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
	221005	Per Diem - Domestic	person	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										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 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	1,000.0	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	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		
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

3218: District Development Project

5034 Livestock

505A Livestock and Fisheries Administration

Objective D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased																			
Target	04	To increase production & improve Livestock Infrustructures by June 2020																			
Item	GFS	Description	Units	Unit Cost	Quantities						2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2018/19 Dev-L			2018/19 Dev-F								
D04D01	To enforce Fisherie's laws, regulations & improve fishing 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
		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	1,810.0	1,810.0	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 activity											8,500,000	0	8,500,000	0	8,500,000	0	7,600,000	0	7,600,000	0	40,700,000
D04D02	5 slaughter slabs in 5 livestock markerts at Mpwayungu, Chamwino Ikulu, 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 activity											16,400,000	0	16,400,000	0	16,400,000	0	16,400,000	0	16,400,000	0	0
D04D03	Construct 4 pit latrine in 4 livestock markets at Mlowa bwawani, Iringa mvumi, Chamwino & Hanneti villages 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 activity											8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	40,000,000
D04D04	To vaccinate chicken against new cattle 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 activity											9,300,000	0	9,300,000	0	9,600,000	0	9,600,000	0	9,600,000	0	47,400,000
D04D05	support 3 vulnarable households with training and 10 poultry @ at Chilonwa,Muongano and Mvumi 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 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 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 subvote 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 subvote											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

3218: District Development Project

5036 Environments

501A Environments and Cleansing Administration

Objective

Target 03

G Management of Natural Resources and Environment Enhanced and Sustained

Improve environmental cleanliness by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18		2018/19		2019/20		2020/21		2021/22		Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	Dev-F	2018/19	Dev-F	2019/20	Dev-F	2020/21	Dev-F	2021/22	Dev-F	
G03S01	Aquisition 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	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	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	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	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

3218: District Development Project

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	Quantities					Costs										Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22				
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
F03S01	221005	Carry out supervision and followup of HIV/AIDS activities carried out by June 2018	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	0	1,088,430	
Total For the activity											0	1,088,430	0	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	0	1,088,430
Total for subvote sector											0	1,088,430	0	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	0	1,088,430

3218: District Development Project

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																				
Item	GFS	Description	Units	Unit Cost	Quantities						Costs				2019/20		2020/21		2021/22		Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18 Dev-L	Dev-F	2018/19 Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L		Dev-F
D02S01	Implement MP promised development projects in Chilonwa concituecy 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 concituecy 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 distance from 58% to 62% by the year 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
C01S01	To facilitate construction of water supply infrastructures in four villages(Chinoje,Handali,Mag ungu and Segala)by june 2018	411111	Water Supplies and Sewerage Systems	contract	1,018,532,000	1.0	1.0	1.0	1.0	1.0	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
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	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	Diesel	litres	2,000	2,000.0	2,000.0	3,000.0	3,000.0	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	To facilitate supervision and monitoring 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 maintenance 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

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	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	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	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	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	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	5,275,360,000
Target 03		Enhance completion of carry over water projects by June 2017- CARRY OVER FUNDS																		
Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	Costs				2019/20	2020/21				Total
					2017/18	2018/19	2019/20	2020/21	2021/22		Dev-L	Dev-F	2018/19	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
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	556,427,655
Total For the activity											278,213,827	0	278,213,827	0	0	0	0	0	0	556,427,655
C03S02	To facilitate supervision and monitoring 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	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	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	10,000,000
Total For the activity											9,000,000	0	9,000,000	0	0	0	0	0	0	18,000,000
C03S03	To facilitate operation and maintenance of Motor vehcles by june 2017	230408	Outsource maintenance contract services	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	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	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	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	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	5,874,787,655

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

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

Development Budget Total

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4101: Road Sector Programme Support

Road Fund

5014 Works

511B Road Services

Objective		D Quality and Quantity of Socio-Economic Services and Infrastructure Increased																		
Target	01	175.35Km of roadnetwork under Routine maintainace maintained by June 2020																		
Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	2018/19 Dev-F							
D01S01	To carry out Routine maintenance of Chinangali II - Makoja - Mgunga 10km y June 2018	230107	Outsource maintenance contract services	km	2,000,000	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
D01S02	To carry out Routine maintenance of Dabalo - Igamba - Chiwondo 15km by June 2018	230107	Outsource maintenance contract services	km	2,000,000	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
D01S03	To carry out Routine maintenance of Chalinze-Majeleko 6km by June 2018	230107	Outsource maintenance contract services	km	2,000,000	6.0	6.0	6.0	6.0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000
Total For the activity										12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000
D01S04	To carry out Routine maintenance of Nkwenda - Nhinh - Wiliko - Mlwa - Bwawani - Mloda 20km by June 2018	230107	Outsource maintenance contract services	km	2,000,000	20.0	20.0	20.0	20.0	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
D01S05	To carry out Routine maintenance of Mlowabarabarani - Makangwa 12km by June 2018	230107	Outsource maintenance contract services	km	2,000,000	12.0	12.0	12.0	12.0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	120,000,000
Total For the activity										24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	120,000,000
D01S06	To carry out Routine maintenance of Mlowabwawani - Mlowabarabarani 10km by June 2018	230107	Outsource maintenance contract services	km	2,000,000	8.0	8.0	8.0	8.0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	80,000,000
Total For the activity										16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	80,000,000
D01S07	To carry out Routine maintenance of Mlowabwawani -Mloda 7km by June 2018	230107	Outsource maintenance contract services	km	2,000,000	7.0	7.0	7.0	7.0	14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	70,000,000
Total For the activity										14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	70,000,000

Development Budget Total

4101: Road Sector Programme Support

Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased																	
D01S08	To carry out Routine maintenance of Haneti-Humekwa 10km by June 2018	230107	Outsource maintenance contract services	km	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
Total For the activity											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	230107	Outsource maintenance contract services	km	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	100,000,000
Total For the activity											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 contract services	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	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	150,000,000
D01S11	To carry out Routine maintenance of Segala-Zajilwa 9km by June 2018	230107	Outsource maintenance contract services	km	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	90,000,000
Total For the activity											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 contract services	km	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	140,000,000
Total For the activity											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	230107	Outsource maintenance contract services	km	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	128,700,000
Total For the activity											24,700,000	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 contract services	km	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	250,000,000
Total For the activity											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	1,738,700,000
Target	02	24km roads under Spot Improvement 24km improved by June 2020																	

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	Costs					2019/20	2020/21	2021/22	Total
					2017/18	2018/19	2019/20	2020/21	2021/22		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D02S01	To carry out Spot Improvement of Chalinze-Chinangali I -Mahama 7km by June 2018	230107	Outsource maintenance contract services	km	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	210,000,000
Total For the activity											42,000,000	0	42,000,000	0	42,000,000	0	42,000,000	0	210,000,000

Development Budget Total

4101: Road Sector Programme Support

Objective D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased																			
D02S02	To carry out Spot Improvement of Nagulo Mwitikira - Huzi - Manda - Ilangali 8km by June 2018	230107	Outsource maintenance contract services	km	6,000,000	8.0	8.0	8.0	8.0	8.0	48,000,000	0	48,000,000	0	48,000,000	0	48,000,000	0	48,000,000	0	240,000,000
Total For the activity											48,000,000	0	48,000,000	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 contract services	km	6,000,000	4.0	4.0	4.0	4.0	4.0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	120,000,000
Total For the activity											24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	120,000,000
D02S04	To carry out Spot Improvement of Chinangali II - Mlebe - Mnase - Mgunga 5km by June 2018	230107	Outsource maintenance contract services	km	6,000,000	5.0	5.0	5.0	5.0	5.0	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											144,000,000	0	144,000,000	0	144,000,000	0	144,000,000	0	144,000,000	0	720,000,000
Target	03	38 Km of road under Periodic maintenance maintained by June 2020																			
Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	Costs					2019/20	2020/21	2021/22	Total		
					2017/18	2018/19	2019/20	2020/21	2021/22		2018/19	2019/20	2020/21	2021/22	2022/23						
D03S01	To carry out Periodic maintenance of Haneti - Kwahemu - Gwandi - Zajiwa - Umoja - Izava 9km by June 2018	230107	Outsource maintenance contract services	km	15,000,000	9.0	9.0	9.0	9.0	9.0	135,000,000	0	135,000,000	0	135,000,000	0	135,000,000	0	135,000,000	0	675,000,000
Total For the activity											135,000,000	0	135,000,000	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 contract services	km	15,000,000	4.4	4.4	4.4	4.4	4.4	66,150,000	0	66,150,000	0	66,150,000	0	66,150,000	0	66,150,000	0	330,750,000
Total For the activity											66,150,000	0	66,150,000	0	66,150,000	0	66,150,000	0	66,150,000	0	330,750,000
D03S03	To carry out Periodic maintenance of Segala-Zajiwa 4km by June 2018	230107	Outsource maintenance contract services	km	15,000,000	4.0	4.0	4.0	4.0	4.0	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
D03S04	To carry out Periodic maintenance of Dabalo - Manyemba - Malecela 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
D03S05	To carry out Periodic maintenance o f Nghahelezi-Miganga-Idifu-Iringa Mwumi-Mlowa Barabarani 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

Development Budget Total

4101: Road Sector Programme Support

Objective		Quality and Quantity of Socio-Economic Services and Infrastructure Increased																			
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 Bridge,Drift and Culvert Constructed and repair by June 2020																			
				Quantities							Costs										
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
D04S01	To carry out construction and repair of Bridge,Drift and Culvert along Chamwino urbun by June 2018	230107	Outsource maintenance contract services	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 Bridge,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 Bridge,Drift and Culvert along Chipogoro - Loje - Igunguli by June 2018	230107	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 Bridge,Drift and Culvert along Dabalo-Manyemba-Malecela-Segala by June 2018	230107	Outsource maintenance contract services	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
D04S05	To carry out construction and repair of Bridge,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	10,570,000	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

Development Budget Total

4101: Road Sector Programme Support

Objective D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased																		
D04S06	To carry out construction and repair of Bridge,Drift and Culvert along Mtakuja - Mlimwa by June 2018	230107	Outsource maintenance contract services	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	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	125,000,000
D04S07	To carry out construction and repair of Bridge,Drift and Culvert along Huzi-Mpwayungu-Nkhambaku-Ndogowe-Mlazo by June 2018	230107	Outsource maintenance contract services	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	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	100,000,000
D04S08	To carry out construction and repair of Bridge,Drift and Culvert along Fufu -Suli-Chiboli by June 2018	230107	Outsource maintenance contract services	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	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	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	1,404,200,000
Target 05	To Carry out Supervision and monitoring of Roads Works by June 2020																			
					Quantities					Costs										
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18 Dev-L	Dev-F	2018/19 Dev-L	Dev-F	2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
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	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	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	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 maintenance contract services	lumpsum	15,020,000	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	70,120,000	0	350,640,000
Target 06	Enhance completion of road works carried over activities by June 2020- CARRYOVER FUNDS																			
					Quantities					Costs										
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18 Dev-L	Dev-F	2018/19 Dev-L	Dev-F	2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
D06S01	To carry out Routine Maintenance of Chalinze - Majeleko - Msanga - Kawawa - Chalinze - Chinangali II- Chilonwa - Mtakuja - Mlimwa by June 2018	230107	Outsource maintenance contract services	contract	103,010,224	1.0	0.0	0.0	0.0	103,010,224	0	0	0	0	0	0	0	0	0	103,010,224
Total For the activity										103,010,224	0	0	0	0	0	0	0	0	0	103,010,224

Development Budget Total

4101: Road Sector Programme Support

Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased																	
D06S02	To carry out Periodic Maintenance and Spot Improvement of Haneti - Kwahemu - Gwandi - Zajiilwa - Umoja - Izava ,Routine Maintenance of Dabalo - Chiwondo - Dabalo - Manyemba - Segala by June 2018	230107	Outsource maintenance 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	67,142,000
Total For the activity										67,142,000	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 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	192,437,940
Total For the activity										192,437,940	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 - Sasajila - Ilowelo - Chiboli by June 2018	230107	Outsource maintenance contract services	70,657,598	1.0	0.0	0.0	0.0	0.0	70,657,598	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	70,657,598
D06S05	To carry out Routine Maintenance and Spot of NaguloMwitikila - Huzi - Manda - Ilangali (LBT) by June 2018	230107	Outsource maintenance 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	29,297,040
Total For the activity										29,297,040	0	0	0	0	0	0	0	0	29,297,040
D06S06	To Carry out supervision of implemented road works by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	3.7	0.0	0.0	0.0	731,721	0	0	0	0	0	0	0	0	731,721
		220302	Diesel	litres	2,000	1,000.0	0.0	0.0	0.0	2,000,000	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	7,000,000	0	0	0	0	0	0	0	0	7,000,000
		230408	Outsource maintenance contract services	lumpsum	1,000,000	1.0	0.0	0.0	0.0	1,000,000	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	10,731,721
Total For the Target										473,276,523	0	0	0	0	0	0	0	0	473,276,523
Total for subvote sector										1,876,106,523	0	1,404,130,000	0	1,404,110,000	0	1,404,110,000	0	1,404,110,000	7,492,566,523
Total for subvote										1,876,106,523	0	1,404,130,000	0	1,404,110,000	0	1,404,110,000	0	1,404,110,000	7,492,566,523

Development Budget Total

4311: Improvement of Primary Education

Bilateral Other

5007 Primary Education

507B Primary Education Operations

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target

01

Better Learning Outcome ,especially across Tanzania by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F				
C01C01 Equip Tanzania 3R (KKK) INSET by June 2018	220810	Ground Transport (Bus, Train, Water)	person	20,000	816.0	816.0	816.0	816.0	816.0	0	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	0	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	0	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	0	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	0	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	0	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	0	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	0	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	0	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

4311: Improvement of Primary Education

Objective	C	Access to Quality and Equitable Social Services Delivery Improved																			
C01C08	School income Generating Activity Grants by June 2018	221005	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	128,720,000	0	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	146,260,000	0	146,260,000	0	146,260,000	731,300,000
C01C10	Ward Education Coordinator 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	870,879,500	0	894,709,500	0	805,429,500	4,312,777,500
Target	05	Better Learning Outcome ,especially across Tanzania by June 2020-CARRYOVER FUNDS																			
Item	GFS	Description	Units	Unit Cost	Quantities					2017/18		2018/19		2019/20		2020/21		2021/22		Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
C05S01	Equip Tanzania 3R (KKK) INSET by 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

Development Budget Total

4311: Improvement of Primary Education

Objective	C	Access to Quality and Equitable Social Services Delivery Improved																		
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 Coordinator 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	870,879,500	0	894,709,500	0	805,429,500	4,977,955,520
Total for subvote										0	1,536,057,520	0	870,879,500	0	870,879,500	0	894,709,500	0	805,429,500	4,977,955,520

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

Enhance completion of carryover activities by June 2020-CARRYOVER FUND

Item	GFS	Description	Units	Unit Cost	Quantities						Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22				
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F						
C06S01	Support completion of classroom at Chitabuli Primary school by June 2018	411110	Public 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	0	3,000,000
Total For the activity											3,000,000	0	0	0	0	0	0	0	0	0	0	3,000,000
C06S02	Facilitate running expences of primary education vehicle by June 2018	230403	Tyres 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	0	2,500,000
		230408	Outsource 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	0	5,000,000
Total For the activity											7,500,000	0	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	Public 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	0	4,000,000
Total For the activity											4,000,000	0	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	0	14,500,000
Total for subvote sector											14,500,000	0	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	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

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
						Dev-L	Dev-F														
C02S01	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
C02S02	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
		220202	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
		229914	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 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
C02S03	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
C02S04	Maintenance of Perkins mashine by June 2018	230605	Outsource maintenance contract services	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 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

Development Budget Total

4340: Rehabilitation of Primary Others

Objective	C	Access to Quality and Equitable Social Services Delivery Improved																			
C02S05	Rehabilitation of 7 Classrooms at Buigiri Blind Primary school by June 2018	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 water infratructures at 7 staff houses at Buigiri Blind by June 2018	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

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																		
Target		04 Improved secondary school infrastructures of secondary schools by the year 2020																		
<i>Item</i>	<i>GFS</i>	<i>Description</i>	<i>Units</i>	<i>Unit Cost</i>	<u>Quantities</u>					<u>Costs</u>				<i>2019/20</i>		<i>2020/21</i>		<i>2021/22</i>		<i>Total</i>
					<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>	<i>2017/18</i>		<i>2018/19</i>		<i>Dev-L</i>	<i>Dev-F</i>	<i>Dev-L</i>	<i>Dev-F</i>	<i>Dev-L</i>	<i>Dev-F</i>	
C04S01 Support construction of 2 Laboratories at Manchali 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
C04S02 Support construction of 2 Laboratories at Membe 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
C04S03 Support construction of 2 Laboratories at Ikowa 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
C04S04 Support construction of 2 Laboratories at Mvumi Makulu 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
C04S05 Support construction of 2 Laboratories at Mvumi Mission Secondary School by June, 2018	411110	Public Buildings	each	10,000,000	2.0	2.0	2.0	2.0	1.0	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	10,000,000	90,000,000
Total For the activity										0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	10,000,000	90,000,000
C04S06 Support construction of 2 Laboratories at Idifu 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
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
Total For the activity										0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	15,000,000	0	75,000,000

Development Budget Total

4390: Secondary Education Development Programme

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

Development Budget Total

4390: Secondary Education Development Programme

Objective	C	Access to Quality and Equitable Social Services Delivery Improved																		
C04S17	Support construction of Laboratory at Dabalo Secondary School by June, 2018	411110	Public	Buildings	each	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	25,000,000
Total For the activity												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	5,000,000	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	25,000,000
Total For the activity												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	15,000,000	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	75,000,000
Total For the activity												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	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	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	195,000,000	149,508,000	1,762,540,000

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

Target 08 Improve teaching and learning process in secondary schools by the year 2020-CARRYOVER FUNDS

Item	GFS	Description	Units	Unit Cost	Quantities						Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F							
C08S01	Support construction of 2 classrooms at Chamwino secondary school by June 2018-CARRYOVER FUNDS	411110	Public Buildings	contract	6,840,080	1.0	0.0	0.0	0.0	0.0	6,840,080	0	0	0	0	0	0	0	0	6,840,080	
Total For the activity											6,840,080	0	0	0	0	0	0	0	0	6,840,080	
Total For the Target											6,840,080	0	0	0	0	0	0	0	0	6,840,080	
Total for subvote sector											6,840,080	0	0	0	0	0	0	0	0	6,840,080	
Total for subvote											6,840,080	0	0	0	0	0	0	0	0	6,840,080	

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 develop & improve hide /skin production by adding value to hide/skin products. By June 2020																			
Item	GFS	Description	Units	Unit Cost	Quantities						Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18 Dev-L	Dev-F	2018/19 Dev-L	Dev-F	2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F		
D03D01	To facilitate procurement of machines for making leather products at chalinze nyama 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 subvote 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 subvote											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																			
Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
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 Implements	set	3	70,000.0	70,000.0	70,000.0	70,000.0	70,000.0	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	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	70,000,000	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 Implements	set	35,594,000	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	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 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

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 secondary school infrastructures by the year 2020																				
Item	GFS	Description	Units	Unit Cost	Quantities						2017/18	Costs				2019/20	2020/21		2021/22		Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	Dev-L		Dev-F	Dev-L	Dev-F	Dev-L		Dev-F	Dev-L	Dev-F	Dev-L		Dev-F
C06S01	Completion of 1 staff house at Maila Secondary 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	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	

5495: Prevention of Transimission of HIV/AIDS

Bilateral Other 5010 Health Services

508A Council Health management Team (CHMT)

Objective		A Services Improved and HIV/AIDS Infections Reduced																				
Target	01	Enhance Reduction of HIV infections in the district by conducting meetings by June 2020																				
Item	GFS	Description	Units	Unit Cost	Quantities					Costs				2019/20		2020/21		2021/22		Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
A01S01	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	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	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	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

5495: Prevention of Transimission of HIV/AIDS

Objective A		Services Improved and HIV/AIDS Infections Reduced																			
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	Enhance Reduction of HIV infections in the district by supervision and mentoring by June 2020																			
Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
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

5495: Prevention of Transimission of HIV/AIDS

Objective A		Services Improved and HIV/AIDS Infections Reduced																			
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	Enhance Reduction of HIV infections in the district by enabling office operations by June 2020																			
Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
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

5495: Prevention of Transimission of HIV/AIDS

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

5495: Prevention of Transimission of HIV/AIDS

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																							
				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					
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)	set	200,000	1.3	0.0	0.0	0.0	0.0	0	250,000	0	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	0	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	0	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	0	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	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	0	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	0	1,000,000			
Total For the activity											0	500,000	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	0	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	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	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	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	0	17,250,000	86,255,000		

Development Budget Total

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	Periurban human settlement and Village land use plans increased from 30% to 70% by the year 2020																					
Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2018/19 Dev-L	Dev-F	2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total	
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	2018/19 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	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	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	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	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	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	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	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	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	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	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	8,000,000	0	40,000,000
G01D04	Conduct patrol against poaching and forest destruction at Haneti, Itiso, Manyemba, Mpayungu, 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	1,000,000	0	4,800,000
		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	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	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	13,400,000	0	66,800,000

Development Budget Total

6230: District Council

Objective	G	Management of Natural Resources and Environment Enhanced and Sustained																				
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 - Domestic	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, Dabalo, Itiso and Mvumi Misheni villages by June 2018	290703	Compensations	lumpsum	306,100,000	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 maintenance contract services	contract	180,000,000	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, 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	
		220113	Cleaning Supplies	lumpsum	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	
		220201	Electricity	month	100,000	12.0	12.0	12.0	12.0	12.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000	
		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	
		230408	Outsource maintenance contract services	quarter	1,000,000	4.0	4.0	4.0	4.0	4.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000	
		230701	Computers, printers, scanners, and other computer related equipment	lumpsum	500,000	1.0	1.0	1.0	1.0	1.0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	2,500,000	
Total For the activity												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

Development Budget Total

6277: Local Govt Support Programme

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	Enabling staffs to have good working envornment efficiency and effective services derivery by June 2020																				
Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total		
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F									
C01S01	Two days trainings for 52 Councilors, and 10 facilitators 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 activity										20,520,000	0	20,520,000	0	20,720,000	0	20,720,000	0	17,520,000	0	34,500,000		
C01S02	Trainings for 36 WEOS and 107 VEO, two days about Procurement rules by June 2018	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 activity										16,520,000	0	16,520,000	0	16,520,000	0	16,520,000	0	14,520,000	0	80,600,000		
C01S03	107 villages Chairmen and 10 villages committee representatives trained about good Governance and adminitrative services by June 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 activity										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

6277: Local Govt Support Programme

Objective C		Access to Quality and Equitable Social Services Delivery Improved																		
C01S04	Conduct 3 days training to 10 HR and PLOs offices on Planrep and Lawson application 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	0	400,000	0	400,000	0	400,000	0	400,000	2,000,000
		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	2,739,000
		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	10,000,000
		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	30,000,000
Total For the activity											8,959,000	0	8,960,000	0	8,960,000	0	8,960,000	0	8,900,000	44,739,000
C01S05	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	70,000,000
		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	2,700,000
		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	4,500,000
Total For the activity											15,440,000	0	15,440,000	0	15,440,000	0	15,440,000	0	15,440,000	77,200,000
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	47,000,000
		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	21,000,000
		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	80,000,000
Total For the activity											29,600,000	0	29,600,000	0	29,600,000	0	29,600,000	0	29,600,000	148,000,000
C01S07	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	20,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	8.0	8.0	8.0	8.0	8.0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	8,000,000
		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	12,850,000
		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	75,000,000
Total For the activity											23,170,000	0	23,170,000	0	23,170,000	0	23,170,000	0	23,170,000	115,850,000
C01S08	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	280,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	6.0	6.0	6.0	6.0	6.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	6,000,000
		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	30,000,000
Total For the activity											27,200,000	0	27,200,000	0	27,200,000	0	27,200,000	0	207,200,000	316,000,000
C01S09	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	5,000,000

Development Budget Total

6277: Local Govt Support Programme

Objective	C	Access to Quality and Equitable Social Services Delivery Improved																			
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)	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	6,000,000
		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
												7,600,000	0	7,600,000	0	7,600,000	0	7,600,000	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

6277: Local Govt Support Programme
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 Parliamentary member offices completed by June 2020																			
		<u>Quantities</u>										<u>Costs</u>									
<i>Item</i>	<i>GFS</i>	<i>Description</i>	<i>Units</i>	<i>Unit Cost</i>	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		<i>Total</i>
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	20,000,000	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	20,000,000	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	

6277: Local Govt Support Programme

5005 Planning, Trade and Economy

503B Policy and Planning

Objective

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

Target 05

Resettlement of local contractors and supplies depts by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F							
D05D01 To resettle debts of local contractors and others who offer services to the council before election by June 2018	229936	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 the 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 the 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 subvote 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

Target 01

Supervision Monitoring and Evaluation conducted on all projects implemented in 107 villages in the district by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F							
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 of progres reports on implemented development projects by June 2018	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

6277: Local Govt Support Programme

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	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	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	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	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	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	35,000,000
D01S07	Preparation 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	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	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	2,750,000
Total For the activity											550,000	0	550,000	0	550,000	0	550,000	0	550,000	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	461,323,500
Target	02	Support lower level to supervise and Monitor all projects implemented in their villages (107 villages) by June 2020																		
Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21		2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F			2019/20 Dev-L	Dev-F			
D02S01	Conduct O&OD in 107 villages by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	25.0	25.0	25.0	50.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	10,000,000	0	30,000,000
		220302	Diesel	litres	2,000	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	60,000	500.0	500.0	500.0	500.0	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										39,000,000	0	39,000,000	0	39,000,000	0	39,000,000	0	44,000,000	0	200,000,000
D02S02	Identification of community initiatives projects in 107 villages by June 2018	210303	Extra-Duty	person	30,000	150.0	150.0	150.0	150.0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	22,500,000
		220302	Diesel	litres	2,000	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
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
D02S03	VEOs and WEOs conduct field visits and inspection by June 2018	210303	Extra-Duty	person	30,000	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
		220302	Diesel	litres	2,000	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
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
D02S04	Conduct statutory meetings 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	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
		221403	Accommodation	person	30,000	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

Development Budget Total

6277: Local Govt Support Programme

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	20,000,000
D02S05	Conduct inspection meetings in project implemented villages 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	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	7,500,000
Total For the activity											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	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	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	1,735,000
Total For the activity											7,344,500	0	7,344,500	0	7,346,000	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	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	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	30,000,000
Total For the activity											17,000,000	0	17,000,000	0	17,000,000	0	11,600,000	0	124,600,000
Total For the Target											84,344,500	0	84,344,500	0	84,346,000	0	78,950,000	0	466,335,000
Total for subvote sector											168,689,000	0	168,689,000	0	178,880,500	0	178,000,000	0	927,658,500
Total for subvote											209,201,000	0	209,201,000	0	219,392,500	0	218,512,000	0	1,130,218,500

6277: Local Govt Support Programme

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

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	2017/18 Dev-F	2018/19		2019/20 Dev-L	2019/20 Dev-F	2020/21 Dev-L	2020/21 Dev-F	2021/22 Dev-L	2021/22 Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	2018/19 Dev-F							
D01S01	Completion of 1 classroom at Mafurungu primary school by Jyne 2018	411013	Public Buildings	each	10,000,000	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
D01S02	Completion of 1 Classroom at Kikwete Primary school by June 2018	411013	Public Buildings	contract	11,000,000	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 activity										11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0	0	11,000,000	55,000,000
D01S03	Completion of 2 classroom at Mizengo Pinda primary school by June 2018	411110	Public Buildings	contract	18,000,000	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 activity										18,000,000	0	18,000,000	0	18,000,000	0	18,000,000	0	0	18,000,000	90,000,000
D01S04	Completion of 2 classrooms at Nyamalela Primary school by June 2018	411110	Public Buildings	contract	18,000,000	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
D01S05	Completion of 2 classrooms at Lowasa Primary school by June 2018	411110	Public Buildings	contract	10,000,000	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 activity										10,000,000	0	10,000,000	0	10,000,000	0	0	10,000,000	0	10,000,000	50,000,000
D01S06	Completion of 2 classrooms and 1 office at Amani Primary school by June 2018	411110	Public Buildings	contract	15,000,000	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
D01S07	Completion of 2 classrooms and 1 office at Chitabuli primary school by June 2018	411110	Public Buildings	contract	15,000,000	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
D01S08	Construction of 2 classrooms and 1 office at Matembe Primary school by June 2018	411110	Public Buildings	contract	27,000,000	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 activity										27,000,000	0	27,000,000	0	27,000,000	0	27,000,000	0	27,000,000	0	135,000,000
D01S09	Construction of 2 classrooms and 1 office at Mwiwendaje Primary school by June 2018	411110	Public Buildings	contract	30,000,000	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

6277: Local Govt Support Programme

Objective		D Quality and Quantity of Socio-Economic Services and Infrastructure Increased																			
Total For the activity												30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	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	Construction and completion of 10 staff houses by June 2020																			
Item	GFS	Description	Units	Unit Cost	Quantities					2017/18	Costs				2019/20					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22		Dev-L	Dev-F	2018/19	Dev-L		Dev-F	2019/20	Dev-L	Dev-F		2020/21
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	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	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	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
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	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
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

6277: Local Govt Support Programme

Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased																				
D02S07	Completion of 1 teacher house at Manzilanzi 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
D02S08	Completion of 1 teacher house at Juhudi 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
D02S09	Completion of 1 teacher house at Uguzi 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
D02S10	Construction of 1 teacher house at Amani Primary school 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
D02S11	Completion of teacher house at Kambarage Primary school by June 2018	411110	Public	Buildings	each	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	Improve working teaching and learning environment in primary schools																				
Item	GFS	Description	Units	Unit Cost	Quantities						Costs						Total					
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22								
						Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F			
D04S01	Acquisition of 1000 desks for primary schools by June 2018	410604	Desks, Shelves, Tables and Chairs	each	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	
Total for subvote											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	

6277: Local Govt Support Programme

5008 Secondary Education

509B Secondary Education Operations

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 05 Improved secondary school laboratory infrastructures of secondary schools by the year 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	2018/19 Dev-F							
C05S01 Purchase of 333 desks for Secondary Schools by June, 2018	410604	Desks, Shelves, Tables and Chairs	each	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 of 2 Laboratories at Segala Secondary School by June, 2018	411110	Public Buildings	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 of 2 Laboratories at Buigiri Secondary School by June, 2018	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
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 of 2 Laboratories at Manzase Secondary School by June, 2018	411110	Public Buildings	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 of 2 Laboratories at Handali Secondary School by June, 2018	411110	Public Buildings	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 secondary classrooms in 4 secondary schools by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	2018/19 Dev-F							
C07S01 Completion of 2 classrooms at Igandu secondary 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
C07S02 Completion 2 classroom at Ikowa Secondary 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

Development Budget Total

6277: Local Govt Support Programme

Objective	C	Access to Quality and Equitable Social Services Delivery Improved																				
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						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						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						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						286,060,060	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						286,060,060	0	286,060,060	0	286,060,060	0	286,060,060	0	286,060,060	0	980,000,000

6277: Local Govt Support Programme

5009 Land Development & Urban Planning

512A Land and Natural Resource Administration

Objective

Target 01

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

2,000 plots surveyed at 10 villages by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18		2018/19		2019/20		2020/21		2021/22		Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18 Dev-L	2017/18 Dev-F	2018/19 Dev-L	2018/19 Dev-F	2019/20 Dev-L	2019/20 Dev-F	2020/21 Dev-L	2020/21 Dev-F	2021/22 Dev-L	2021/22 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

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6277: Local Govt Support Programme

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

6277: Local Govt Support Programme

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

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F							
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	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
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	33,000,000	0	33,000,000	0	0	33,000,000	0	33,000,000	0	33,000,000	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	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
C10S04 Completion of theatre room at Mpayungu health centre by June 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

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6277: Local Govt Support Programme

Objective	C	Access to Quality and Equitable Social Services Delivery Improved									
Total For the activity		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		312,000,000	0	312,000,000	0	279,000,000	33,000,000	237,000,000	75,000,000	237,000,000	1,560,000,000
Total for subvote sector		312,000,000	0	312,000,000	0	279,000,000	33,000,000	237,000,000	75,000,000	237,000,000	1,560,000,000
Total for subvote		312,000,000	0	312,000,000	0	279,000,000	33,000,000	237,000,000	75,000,000	237,000,000	1,560,000,000

6277: Local Govt Support Programme

5018 Urban Water Supply

510B Urban Water Supply

Objective

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

Target 01 Improvement of water services to customers from 12 hours to 24 hours a day by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	Dev-F							
D01D01 Installation of Solar Panel at CHUWASA for energy generation y June 2018	430303	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

6277: Local Govt Support Programme

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

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total			
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	Dev-L	Dev-F	2018/19	Dev-L	Dev-F	2019/20	Dev-L	Dev-F	2020/21		Dev-L	Dev-F	2021/22
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	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	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	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	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	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	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	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	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	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	8,300,000	0	41,500,000
D01D03	Facilitate aquision of 12,000 improved mango seedling for a 200 acres Mango block farm at Huzi by June 2018	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	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	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	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	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	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	30,000,000	0	180,000,000

6277: Local Govt Support Programme

5034 Livestock

505A Livestock and Fisheries Administration

Objective		D Quality and Quantity of Socio-Economic Services and Infrastructure Increased																				
Target	01	Animal health sttatus,productionand infrusrcture in 7 Villages improved by June 2020																				
Item	GFS	Description	Units	Unit Cost	Quantities						2017/18 Dev-L	Dev-F	Costs		2019/20 Dev-L	Dev-F	2020/21 Dev-L	Dev-F	2021/22 Dev-L	Dev-F	Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2018/19 Dev-L			2018/19 Dev-F									
D01D01	Complete construction of dip tank in loje village by June 2018	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	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	
D01D02	Complete construction of dip tank in Sasajila village by June 2018	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	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	
D01D03	Comlete construction of dip tank at Mpayungu Village by June 2018	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	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	
D01D04	Complete construction of dip tank at Mlowa bwawani Villge by June 2018	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	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	
D01D05	Complete construction of dip tank at Chiboli Village by June 2018	411110	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 activity											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000	
D01D06	Complete construction of dip tank at Segala village by June 2018	411110	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 activity											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000	
D01D07	Rehabilitate a dip tank at Itiso village by June 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 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											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											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											50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	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 of the council headquarter building by June 2020																		
Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	2017/18 Dev-F	Costs		2019/20 Dev-L	2019/20 Dev-F	2020/21 Dev-L	2020/21 Dev-F	2021/22 Dev-L	2021/22 Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	2018/19 Dev-F							
D01S01	Continue with construction of the council headquarter building by June 2018	411110	Public Buildings	building	600,000,000	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 Construction of the council headquarter building by using carry over funds by June 2020- CARRYOVER FUNDS																		
Item	GFS	Description	Units	Unit Cost	Quantities					2017/18 Dev-L	2017/18 Dev-F	Costs		2019/20 Dev-L	2019/20 Dev-F	2020/21 Dev-L	2020/21 Dev-F	2021/22 Dev-L	2021/22 Dev-F	Total
					2017/18	2018/19	2019/20	2020/21	2021/22			2018/19 Dev-L	2018/19 Dev-F							
D06S01	Continue with construction of the council headquarter building by June 2018	411110	Public Buildings	contract	750,000,000	1.0	1.0	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																			
Target	01	Support poverty reduction to most vulnerable households in the district by the year 2020																			
Item	GFS	Description	Units	Unit Cost	Quantities					Costs				2019/20		2020/21		2021/22		Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L
C01S01	Support poverty reduction to 19,783 households in the district by June 2018	280402	Relief Assistance	lumpsum	6,966,788,750	1.0	1.0	1.0	1.0	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	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	34,833,943,750
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
Total for subvote sector											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
Total for subvote											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

6546: Support to District Councils

Central Government Other Source

5005 Planning, Trade and Economy

503B Policy and Planning

Objective

D 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

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F					
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
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78,284,477,457

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