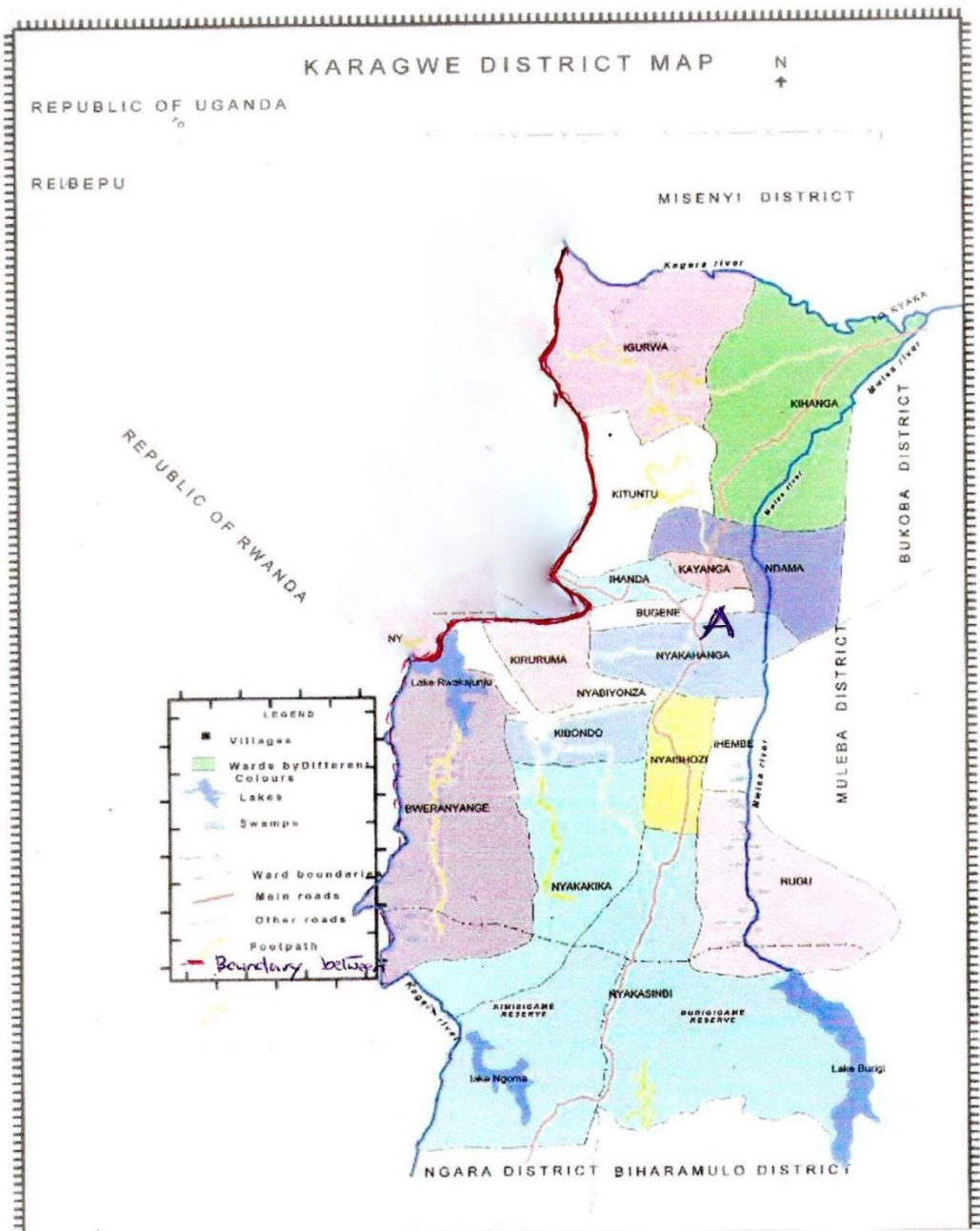


RAMANI YA WILAYA YA KARAGWE



OVERVIEW AND POLICY STATEMENTS

(i) STATEMENT OF THE DISTRICT COUNCIL CHAIRPERSON

The Medium Term Expenditure Framework (MTEF) plan and Budget for the financial year 2017/2018 and Forward Budget of five years 2017/2018 to 2019/2020 has been prepared basing on the Budget guideline FY 2017/2018 provided by Ministry of Finance and Planning.

Apart from the guidelines provided, the National Development Vision 2025, 2015-2020 CCM manifesto, Sustainable Development Goals (SDGs) and MKUKUTA II have been taken into consideration and main focus of the fiscal year 2017/2018 budget and the Medium Term strategy so as to consolidate projects.

The District Development Vision is to improve the quality of lives of the population by alleviating poverty through sustainable economic growth, meeting the basic human needs and rights and reinforcing people's own development capabilities.

In order to operationalize the District development vision, the District has also formulated a mission and derived four (4) major development objectives which have been defined in the District Strategic Plan (SP) in 7 Key Result Areas.

The MTEF plan and budget has also prepared with consideration of opportunities and obstacles to development as they were derived from the lower level. The Rural population was fully participated from the initial stage of the Plan preparation and hence their priorities have been incorporated.

To make sure that all of these are implemented, the Council will collaborate with the Central Government, Donors, and Communities (Beneficiaries), NGOs and other Development Partners.


WALLACE MASHANDA CHAIRMAN
HONORABLE CHAIRMAN
KARAGWE DISTRICT COUNCIL

(i) **STATEMENT OF THE DISTRICT EXECUTIVE DIRECTOR**

MTEF plan and budget preparation have followed the National guideline for preparation of Plan and Budget for financial year 2017/2018 provided by Ministry of Finance and Planning. Also the Plan and Budget has based on the National five year plan priorities. The preparation of plan and budget has also observed the National Development Vision 2025, CCM Manifesto (2015 -2020) and MKUKUTA II and Sustainable Millennium Development Goals (SDGs).

The District Council vision incorporates the government vision of reformed Local Government system which fulfills the requirement of visionary leadership and commitment within the current MTEF implementation, the following will be emphasized:

- i. Construction of District Hospital.
- ii. Youth and Women empowerment.
- iii. Facilitate small and medium industries within the District.
- iv. Land evaluation and land Use planning
- v. Public/private sector collaboration.
- vi. Improve coffee production through distributing coffee seedling to farmers.
- vii. Increasing and expanding the Council Revenue Tax base through constructing a market at Kayanga.
- viii. The Council has also allocated fund for Nutrition issues.
- ix. Economic Community empowerment to Development

The District MTEF plan and budget process is seen as a key procedure for incorporating integrated plan and budget into the framework of the National plan and budget. The success of MKUKUTA/MTEF plan and budget lies in combination of accurate policy formulation and project selection with a consistent set of micro or macro level policies. The approach provides planning and budgeting environment as a continuous process, which will encourage high economic growth at the District and National level.

The Karagwe District Council Budget and Plan for the year 2017/2018 is TZS.47,713,731,279.27 of which TZS.11,336,104,680.59 is for Development Projects (TZS.5,940,716,000.00 is Local and TZS5,395,388.59 is Foreign funds), TZS.33,304,749,600.00 is for Personnel Emoluments (PE), TZS1,944,876,998.68 is for recurrent budget (Block Grants and Recurrent Own source) whereby TZS. 771,435,000.00 is Recurrent Own sources and TZS 1,173,441,998.68 is recurrent block grants. 800,000,000/= is community contributions to development projects and Tshs.328,000,000.00 will be contributed from NGOs. Breakdown for each program is as shown below:

**BUDGET FOR DEVELOPMENT, RECURRENT, PE AND OWNSOURCES PROGRAMMES FOR
THE YEAR 2017/2018.**

a) DEVELOPMENT PROJECTS

S/N	DESCRIPTION	AMOUNT (TZS).
1.	Local Government Capital Development Grant (LGCDG)	1,705,188,000.00
2.	Road Fund	1,959,720,000.00
3.	Health Basket Fund	837,424,000.08
4.	WSDP	1,604,222,000.00
5.	Constituency Development Fund	71,227,000.00
6.	SEDP	267,130,000.00
7.	Free Primary Education Project	681,290,000.00
8.	Free Secondary Education Project	366,137,000.00
9.	Bilateral other (MDH)	359,241,320.04
10.	Inter health fund (Nutrition)	107,611,999.98
11.	TASAF	2,190,551,359.99
12.	Global Fund	29,208,000.00
13.	Own source development	1,157,154,000.00
	JUMLA KUU -MIRADI YA MAENDELEO	11,336,104,680.59

b) PERSONAL EMOLUMENTS

S/N	DESCRIPTION	AMOUNT (TZS).
1.	Personal Emoluments (PE)	33,304,749,600.00
	Grand Total	33,304,749,600.00

c) RECURRENT (OC)

S/N	DESCRIPTION	AMOUNT (TZS).
1.	Recurrent Budget (Block Grant)	1,173,441,998.68
2.	Recurrent Budget (Own Source)	771,435,000.00
	Grand Total (Recurrent Budget TZS)	1,944,876,998.68

d) COMMUNITY AND NGOs CONTRIBUTIONS.

S/N	DESCRIPTION	AMOUNT (TZS).
1.	Community Contributions	800,000,000.00
2.	NGOs	328,000,000.00
	Grand Total	1,128,000,000.00
TOTAL COUNCIL BUDGET 2017/2018		47,713,731,279.27

I submit.


 Godwin M. Kitonka
DISTRICT EXECUTIVE DIRECTOR,
KARAGWE DISTRICT COUNCIL



CHAPTER 1:

1.0 ENVIRONMENTAL SCAN

The following environmental scan involves a thorough appraisal of a group or institutions with vested interest in the success or failure of the Karagwe District Council. The environmental scan indicates who the Karagwe District Council stakeholders are and what their needs are. The analysis of the environment helps to identify key issues to be addressed to reveal strengths, weaknesses, opportunities and challenges that affect the performance of Karagwe District Council.

1.1 Stakeholders Analysis matrix:

No.	Stakeholder	Expectation/ interest	Potential impact of not meeting expectation.	Priority ranking H, M or L.
1.	Village Governments	<p>Policy/guidelines and management support in:-</p> <ul style="list-style-type: none"> ⇒ Administration and financial matters. ⇒ Planning and economic analysis. ⇒ Training. ⇒ Legal matters. ⇒ Community development <p>Policy guidelines and economic development support services in:</p> <ul style="list-style-type: none"> ⇒ Agriculture ⇒ Livestock ⇒ Co-operatives ⇒ Commerce and Industries ⇒ Natural Resources <p>Policy guidelines and social sector support services in:-</p> <ul style="list-style-type: none"> ⇒ Education ⇒ Health ⇒ Water supply ⇒ Social welfare. 	<ul style="list-style-type: none"> ⇒ Limited capacity in village governments to implement District Council policy and objectives. ⇒ Uncoordinated village development initiatives. ⇒ Manifestation of bad governance lawlessness and disorder. ⇒ Uncoordinated economic activities in the villages. ⇒ Unemployment ⇒ Food shortages. ⇒ Increased poverty ⇒ Environmental degradation ⇒ Low productivity in agriculture. ⇒ Poor education, health and welfare status. ⇒ Increased incidences of diseases and health risk factors in the District. ⇒ Low productivity in all sectors. 	H

			⇒ Increased crime rate and other social problems (street children, drug addict etc.)	
	Village Governments	Physical planning and engineering support services on: ⇒ Technical designs. ⇒ Surveying, contracting and tendering in roads, buildings, and land and water sector.	⇒ Poor rural settlement plans. ⇒ Poor and inadequate infrastructure to sustain district development objectives. ⇒ Increased risks to other occupational hazards such as fire, collapsing buildings, bridges and water installations. ⇒ Inadequate transportation facilities and increased motor accidents in the district.	H
2.	NGOs and CBOs	⇒ Partners in the development process. ⇒ Policy guidelines. ⇒ Government to create a conducive and enabling environment that ensures NGOs/CBOs operate effectively and efficiently. ⇒ Good governance sensitization. ⇒ To promote the capacities and abilities of NGOs/CBOs to ensure their potentials are fully utilized.	⇒ High costs and meager resources for the Government to perform activities which NGOs/CBOs have comparative advantage and interest. ⇒ Disrespect of laws governing NGOs/CBOs operations. ⇒ Uncoordinated NGOs/CBOs development programmes. ⇒ Rivalry and competition among NGOs/CBOs.	H
3.	Faith based organizations (Religions Organizations)	⇒ Partners in the development process. ⇒ Policy guidelines on economic development management and provision of social services.	⇒ Uncoordinated development activities and poor provision of social services. ⇒ Increased crime rate and other social problems. ⇒ Rivalry and competition among religious organizations such lobbying	H

		<ul style="list-style-type: none"> ⇒ Promote transparency, accountability and awareness among Religions organizations, government and stakeholders. ⇒ Enhance mechanism for collaboration between Religions organizations, government, funding agencies and stakeholders. ⇒ Facilitate exchange and flow of information in order to maximize utilization of resources and share experiences. ⇒ Provision of security, maintenance of law and order. 	<p>corruption and disrespect to human rights to social services provision.</p> <ul style="list-style-type: none"> ⇒ Lack of information flow and cumbersome processes of sharing experiences. ⇒ Inadequate collaboration between religious organizations, government and stakeholders. ⇒ Lack of creativity and innovation in improving the delivery of various types of services. 	
4.	Parastatal Organizations and Government agencies (TANESCO, TTCL, NMB, CRDB, KDCU, TRA, NSSF, LAPF, PSPF and NIC).	<ul style="list-style-type: none"> ⇒ Facilitate exchange and flow of information in order to maximize utilization of resources and share experiences. ⇒ Enhance mechanism for collaboration. ⇒ Provision of security, maintenance of law and order. ⇒ Provision of economic and social services for organizations to the work effectively and efficiently. 	<ul style="list-style-type: none"> ⇒ Bad working relationship between local authority and parastatal organizations. ⇒ Uncoordinated development initiatives. ⇒ Increased crime rate and other social problems. ⇒ Provision of poor services to the people and loss of confidence. 	H

No.	Stakeholder	Expectation/ interest	Potential impact of not meeting expectation.	Priority ranking H, M or L.
5.	Private sector and TCCIA	<ul style="list-style-type: none"> ⇒ Policy guidelines. ⇒ Transparency and decentralization. ⇒ Quality control. ⇒ Encourage greater role for private sector involvement in the economy. ⇒ Elaboration and promulgation of the investment policy and amendment of business laws. ⇒ Review and formulate policies that promote local, regional and international trade. ⇒ Promote linkages with other sectors. 	<ul style="list-style-type: none"> ⇒ Corruption and bribery. ⇒ Bureaucratic delays. ⇒ Suppression of ideas, no face press and no access to power holders. ⇒ Council misinformed by the private sector. ⇒ Tax evasion ⇒ Increased poverty. ⇒ Unemployment. ⇒ Decreased economic growth and ENP/GDP. ⇒ Shortage of goods and services. 	H
6.	Political Parties	<ul style="list-style-type: none"> ⇒ Implementation of policy of the ruling party. ⇒ Policy evaluation ⇒ Policy feedback. ⇒ Good governance awareness. 	<ul style="list-style-type: none"> ⇒ Prevention of local priorities from being promoted. ⇒ Political leaders can't provide support to Council and committees. ⇒ Lack of public participation in Council work. ⇒ Lack or information at the Council level from grassroots. ⇒ Lack of powers and local capacity to identify policy problems. 	H

NO	Stakeholder	Expectation/Interest	Potential impact of not meeting expectation	Priority ranking H, M or L
7.	Employees of the Council	<ul style="list-style-type: none"> ⇒ Corrective interpretation of policies made formulated into action. ⇒ Access to extension services for improved production quantitatively and qualitatively access to market for their produce. ⇒ Gender concern in planning. ⇒ Access to employment 	<ul style="list-style-type: none"> ⇒ Corruption and bribery ⇒ Bureaucratic delays ⇒ Poor services provision ⇒ Unemployment 	H
8.	Children of school going age (boys and girls) The Youth.	<ul style="list-style-type: none"> ⇒ Access to quality primary education. ⇒ Access to quality medical care and nutritional for survival protection and development. 	<ul style="list-style-type: none"> ⇒ Shortage of schools learning and teaching materials. ⇒ Shortage of goods and services. ⇒ Shortage of teachers 	H
9.	Children under 5 years of age	<ul style="list-style-type: none"> ⇒ Access to quality medical and nutritional care for survival protection and development. 	<ul style="list-style-type: none"> ⇒ Shortage of health services and poor supply of medicines. 	H
10.	Women of child bearing age	<ul style="list-style-type: none"> ⇒ Access to quality MCH services and reduction of maternal deaths 	<ul style="list-style-type: none"> ⇒ Poor services in MCHs and dispensaries. 	H

No	Stakeholder	Expectation/ interest	Potential impact of not meeting expectation.	Priority ranking H, M or L.
11	Farmers and Livestock keepers, Fisher folk	<ul style="list-style-type: none"> ⇒ Access to extension services for improved production quantitatively and qualitatively access to market for their produce. ⇒ Markets for fish. 	<ul style="list-style-type: none"> ⇒ Poor extension services 	H
12	Disabled children	<ul style="list-style-type: none"> ⇒ Availability of social economic services for the disabled. 	<ul style="list-style-type: none"> ⇒ Poor planning for disabled children. 	H
13	Common production interest groups	<ul style="list-style-type: none"> ⇒ Gender concerns in planning. ⇒ Access to employment ⇒ Access to extension services for improved production quantitatively and qualitatively access to market for their produce. 	<ul style="list-style-type: none"> ⇒ Poor extension services 	H
14	Policy makers/ Councilors	<ul style="list-style-type: none"> ⇒ Conducive work environment to motivate employees work performance. ⇒ Peace and tranquility for the entire population. ⇒ Gender concerns in planning 	<ul style="list-style-type: none"> ⇒ Lack of cooperation in implementing policies. ⇒ Poor policy evaluation 	H
15	Ministry (PMO -RALG) and sector Ministries and RS	<ul style="list-style-type: none"> ⇒ Coordination, policies, guidelines and feedback, Facilitation Advisory. 	<ul style="list-style-type: none"> ⇒ Little cooperation ⇒ Conflicts and poor performance. 	H
16	Donor	<ul style="list-style-type: none"> ⇒ Funds ⇒ Project advisory ⇒ Coordination 	<ul style="list-style-type: none"> ⇒ Poor cooperation. ⇒ Conflicts and poor performance. 	H
17	Neighboring District	<ul style="list-style-type: none"> ⇒ Activators ⇒ Monitors 	<ul style="list-style-type: none"> ⇒ Poor cooperation. ⇒ Conflicts and poor performance. 	M

1.2 SWOC ANALYSIS

STRENGTHS, WEAKNESSES, OPPORTUNITIES AND CHALLENGES.

1.2.1 STRENGTHS VS WEAKNESS

STRENGTHS	WEAKNESSES
The District has a big population of able people who can participate in production.	Low productivity of agricultural and livestock Sectors due to inadequacy of extension services and low level of application of appropriate Technology in agriculture and Livestock.
The District is endowed with favorable climate and enough land for cultivation of cash and food crops.	High budgetary dependency from external Sources.
The District is endowed with a lot of natural resources including lakes game reserve, forests, land, livestock	Deforestation, bushfires and poaching are the problems which erode the natural resources potential.
Leaders are willing to allocate resources to the priority areas. Methodology for Bench Making is in place.	Inadequate staffing for some sectors.
Prevalence of Law and order (Peace).	Existence of large number of refugees, Abuse of environmental and manpower Council bylaws
Existence of institutions for provision of social services up to the Village level.	Lack of innovative entrepreneurial skills, lack of credit facilities, lack of reliable markets and high taxes affect the growth of private sector.
Adoption of the ongoing local government reforms for improved performance of the Council	Low income of the people due to lack of markets for agricultural and livestock produce and lack of opportunities for regional and International trade.

1.2.2 OPPORTUNITIES VS CHALLENGES

OPPORTUNITIES	CHALLENGES
The District is bordering Uganda and Rwanda therefore open for potential regional and international trade between the District and these countries	Growing number of orphans and children living in streets (MVC), due to HIV/AIDS Epidemic and economic reasons. Tax evasion among business men of both countries
Natural resources for possible investments (Fertile land, forests, livestock, game reserve, rivers/lakes and small mining).	Increasing numbers of unemployment youths.
Abundant labour force.	Lack of employment opportunities to our large number of youths and women groups
Good communication network consisting of 90% road network passable throughout the year. Digital Telecommunication network Including mobile phones VODACOM, AIRTEL, TIGO, ZANTEL, TTCL and RADIOCALLS, RADIO KARAGWE AND FADECO. Reliable electricity Powersupply (Hydro electricity) from Uganda.	Inadequate resources to combat the spread of HIV/AIDS in the District. A fall in coffee price (main cash crop in the District) this resulted into reduction of income of the people.

1.3 KEY ISSUES:

Karagwe District Council has identified the following key issues/focus areas for development in order to achieve the desired level of economic growth;

1. Increasing of Council revenue collection through developing new revenue sources.
2. Promotion of gender equality/ equity and gender balances.
3. Accountability, transparency and integrity in the management of public affairs.
4. To expose the community to opportunities so as to improve market conditions of agricultural products in the District.
5. Promoting peace and stability in the District so as to minimize risks of refugees and illegal immigrants from neighboring countries.
6. To control the spread of HIV/AIDS and providing support to orphans and Most Vulnerable children (MVC).
7. Promote effective participation of stake holders in formulation implementations and monitoring of policies and programmes for environmental management.

CHAPTER 2

2.0 BUDGET PERFORMANCE REVIEW

2.1 Performance 2015/2016

For the financial year 2015/2016, the annual approved revenue was TZS39,020,203,258.66 Being for Recurrent, Development Expenditure and Council Own Sources collections. Up to 30th June, 2016, the Council had already received a total amount of TZS.33,153,126,505.11 which is 84.96% of the total Budgeted Revenue. The following table analyses the breakdown of both budgeted and actual collections as at June, 2016.

2.1.1 ANNUAL APPROVED REVENUE VS ACTUAL

S/N	DESCRIPTION	APPROVED BUDGET	ACTUAL REVENUE	%
1	Own Source	2,084,154,000.00	1,677,197,398.00	80.47
2.	PE	23,448,887,896.00	22,139,709,550.73	94.42
3.	OC	2,450,454,821.17	1,652,068,000.00	67.42
4.	Development	10,136,706,541.49	7,494,938,156.38	73.94
5.	Community contribution	900,000,000.00	189,213,400.00	21.02
GRAND TOTAL		39,020,203,258.66	33,153,126,505.11	84.96

2.1.2 ANNUAL APPROVED EXPENDITURE VS ACTUAL

For the period ending 30th June 2016 Karagwe District Council collected TZS.33,153,126,505.11 for both recurrent and development revenues. By that period, the Council spent TZS.31,649,008,483.75 equaling to 95.46% of the total revenues. Below is the breakdown of the total Revenue as well as actual expenditure as at June 2016.

ANNUAL APPROVED EXPENDITURE VS ACTUAL REVENUE

S/N	DESCRIPTION	ACTUAL REVENUE	ACTUAL EXPENDITURE	%
1	Own Source	1,677,197,398.00	1,677,197,398.00	100
2.	PE	22,139,709,550.73	22,126,435,352.16	99.94
3.	OC	1,652,068,000.00	1,651,785,817.83	99.98
4.	Development	7,494,938,156.38	6,004,376,515.76	80.11
5.	Community contribution	189,213,400.00	189,213,400.00	100
GRAND TOTAL		33,153,126,505.11	31,649,008,483.75	95.46

2.1.3 Summary of Planned Targets Vs Main Achievements

For the period of July-June 2016, Physical implementation of District planned targets and activities were generally achieved by **81.10%**. Activities which depended on Central Government Grants were implemented at 82.64%. Such activities are of Road Fund, Health Basket Funds, Water Sector Development Fund, NMSF, TASAF, MDH, DIDF and SEDP projects.

2.1.4 Summary of carry over funds per Programme and Physical Implementation.

There were carried over funds of Tshs. 1,504,118,021.36 to financial year 2016/2017

NO	PROGRAMME	CARRIEDOVER FUNDS	PHYSICAL IMPLEMENTATION
1	DIDF	184,000,000	Procurement process for construction of Mwisa irrigation scheme is on progress.
2	NMSF	60,901,982	Conduction of sensitization meeting at Kibondo, Nyabiyonza, Nyakabanga, Nyakakika, Nyakasimbi, Nyaishozi and Kihanga Wards for HIV/AIDS testing done, Community health insurance fund have been paid to 100 households most vulnerable people, Monitoring and evaluation of development project done, HIV/AIDS coordination unit supported with working tools, grants released to those who are living with HIV/AIDS (WAVIU)
3	MDH	124,607,499.19	Salary payment to health workers done, Procurement of working tools, petrol, Payment of extra duty and responsibility allowance done and telephone charges.
4	TASAF	4,331,890.36	Enhancement of TASAF activities done to all Villages
5	Basket Fund	36,219,813.38	Procurement of Natural gas, Diesel, Kerosene, Petrol and Medical supplies & equipments done to Health facilities.
6	WSDP	1,009,899,382.97	Construction of Water schemes at Chamchuzi, Chabuhora, Nyakakika on progress

7	Road Fund	83,875,270.91	Procurement of diesel and Office working tools done, construction of Boma roads at tarmac standard done.
8	TOTAL Dev.	1,503,835,839.19	
9	Recurrent	282,182.17	Procurement of Office working tools and payment of staff fringe benefits were done
10	Total Recurrent.	282,182.17	
11	Grand Total	1,504,118,021.36	

2.2 MID- YEAR REVIEW 2016/2017

For the Financial year 2016/2017, the annual approved revenues were TZS. 31,796,542,000.00 being for Recurrent, Development Expenditure and Council Own Sources. Up to 31st December, 2016, the Council had already received a total amount of TZS. 13,631,175,561.1 equaling to 43% of the total Budgeted Revenue. The following table analyses the breakdown of both budgeted and actual collections as at December, 2016.

2.1.1 ANNUAL APPROVED REVENUE VS ACTUAL COLLECTION

S/N	DESCRIPTION	APPROVED BUDGET	ACTUAL REVENUE	%
1	Own Source	2,139,512,000.00	962,657,988.33	44.99
2.	PE	22,526,370,000.00	9,090,241,257.34	40
3.	OC	1,822,698,000.00	440,001,674.00	24
4.	Development	5,307,660,000.00	3,142,618,028.46	59
GRAND TOTAL		31,796,542,000.00	13,631,175,561.13	43

2.2.2 ANNUAL EXPENDITURE Vs ACTUAL REVENUES

For the period ending 31st December 2016, Karagwe District Council collected TZS. **13,631,175,561.13** for both recurrent and development revenues. By that period, the Council spent TZS. **7,993,444,816.33** equaling to **96.23%** of the total revenues. Below is the breakdown of the total Revenue as well as actual expenditure as at December, 2016.

ANNUAL APPROVED EXPENDITURE VS ACTUAL REVENUES

S/N	DESCRIPTION	ACTUAL REVENUE	ACTUAL EXPENDITURE	%
1	Own Source	962,657,988.33	834,040,011.20	87
2.	PE	9,090,241,257.34	9,090,241,257.34	100
3.	OC	440,001,674.00	418,851,573.27	95
4.	Development	3,142,618,028.46	4,135,166,562.98	132
GRAND TOTAL		13,631,175,561.13	14,478,299,404.79	106

2.2.3 Summary of MTEF Targets Vs Main Achievements

For the period of July to December 2016, Physical implementation of District planned activities generally achieved by **25%**. Activities which depend on Central Government Grants, their implementation were started late in December, 2016 due to late release of funds.

NA	DEPARTMENT	MTEF TARGET	MAIN ACHIEVEMENT
1.	Planning, Statistics and Monitoring	Working environment to 7 staff at Planning, Statistics and Monitoring Department improved by June 2019	Procurement of office stationeries, payment of staff fringe benefits as per rules and regulations has been done. Maintenance of a car for monitoring and evaluation done. Development projects have been implemented accordingly.
2.	Livestock and Fisheries Administration	Working environment to 30 Livestock staff improved by June 2019	District Fisheries Officer was provided with a motorbike for easy monitoring of fisheries activities.

3.	Agriculture, Irrigation and Co-operative Administration	Working environment to 65 staff improved by June, 2019	Agricultural staffs were supported with fuel and vehicles during their field site visits. Stationeries and other staffs benefits were provided at 66%
4.	Primary Education	Learning and teaching environments to Primary Education staffs strengthened by June,2019	7 Teachers were supported in attending medical treatment and balanced diet foodstuffs.
		Welfare of teaching staff being improved by June 2019	
		Performance rate for national examination increased from 71.1 to by June 2019.	Performance rate in examination for STD VII has increased from 71.1% to 86%
5.	Health	Shortage of medicines in the public health facilities reduced from 45% to 0% by June 2019.	Medicines procured, the current availability of tracer medicine is 92%
		Infant mortality rate reduced from 11/1000 to 8/1000 live birth by June 2019.	Infant mortality rate reduced to 10/1000
		Shortage of skilled and mixed human resource for health reduced from 45% to 20% by June 2019	No recruitment has been done
		Community participation and involvement in Health promotion actions be strengthened from 42% to 70% by June 2019.	Education has been conducted through local radio and community is participating on several health issues through Village health Workers the coverage is 55%
		Maternal mortality rate reduced from 158/100,000 to 100/100,000 live birth by June 2019	Maternal mortality rate reduced to 135/100,000
		Storage of health facilities conditions/infrastructure standards improved from 60%	One dispensary has been constructed at Ihembe II and One health centre is at a

		to 90% by June 2019.	finishing stage at Nyakayanja
		Under five mortality rate reduced from 17/1000 to 10/1000 live birth by June 2019	Under five mortality rate reduced to 16/1000
		Prevalence of oral disease among OPD cases reduced from 0.4% to 0.2% by June 2019	Prevalence of oral disease among OPD cases reduced to 0.35%
		Health facility solid waste management improved from 44% to 80% by June 2019	Twelve dispensaries has constructed placenta pits thus the waste management in the health facilities has been improved to 60%
6.	Secondary Education	Health of 25 teachers in secondary schools living with HIV/AIDS in 3 months bases improved by June 2019.	HIV/AIDS fighting group clubs were formulated to all 19 government Secondary Schools. The process is going on the rest 5 private Secondary Schools.
		6 Ant-corruption groups formed at Secondary schools by June 2019.	6 Anti-Corruption groups at Secondary Schools were formed
		27 Secondary Schools Facilitated with national examinations by June 2019	Examination pass mark at Secondary Schools improved to both government and private secondary Schools
		Working environment for 23 Ward education Officers and 27 Headmasters/Headmistress improved by June,2019	Ward education officers have been provided with their fringe benefits like leave allowance.
7.	Rural Water Supply	10 water department staffs supported with medicine and balanced diet food by June 2019	4 staffs were supported with ARVs and Food stuffs.
		Water department staffs facilitated to attend their responsibilities from 80% to 100% by June, 2019	Employees were supported with fuel and vehicles during their field site visits. Stationaries and other staffs benefits were supported at 86%

8.	Road Services	Works department staffs facilitated to attend their responsibilities smoothly by June,2019	Employees were supported with fuel and vehicles during their field site visits. Stationaries and other staffs benefits were supported at 58%.
		Road construction maintained by 442.90km of routine maintenance, 86.7km of sport improvement, 2kms of periodic maintenance and 38 numbers of bridges/culverts by June, 2019	
9.	Finance and Trade	18 Finance department staff working environment improved by June, 2019	
10	Livestock Operations	Revenue collection improved by June, 2019	

2.3 Challenges Experienced and Future Strategies (2016/2017)

During the period ending to December, 2016 the District encountered the following constraints in implementing the 2016/2017 Development Plan;

Challenges Experienced

- Earthquakes and severe draught that destroyed our school infrastructures and health facilities. People were suffered from hunger and hence contributions to development were at the low capacity.
- Coffee price fluctuation has discouraged farmers in expanding their coffee farms.
- Scarcity of extension staffs in Agriculture, Livestock and Community Development Sectors. This situation has hindered performance of Agriculture and Livestock sectors which form a backbone to economy of Karagwe.
- Fluctuation in prices for building materials and other industrial products which inversely affects implementation of development projects.

- Fall in volume of coffee production caused by coffee bacterial wilt disease and climatic factors (Draught).
- Late release of funds from Central Government.

Future Strategies;

The Council is going on with the following strategies prior to the end of the financial year;

- Continuing with budgeting and requesting for agriculture, Livestock and Community Development staffs so as to improve performance of those sectors.
- Extension services to coffee farmers on how to fight against Coffee bacterial wilt disease and establishment of new improved coffee seedlings so as to increase its production.
- Continuing with sensitization to Community on contribution for their Development.
- To have a well comprehensive strategy on establishment for new Council Own sources so as to improve the Council revenues.
- To emphasize on increasing productivity of alternative crops and widening the internal revenue base.

Revenue Projection by Category

United Republic of Tanzania

Karagwe District Council

2017/18

Revenue source	Cost centre	Description	GFS Code	Own Sources	Central Government	Development Partners	Community Contribution	Local Borrowing	Community Health Funding Sources
Advertising Fee	0000	Unallocated	140351	10,600,000					
Auction mart fees	0000	Unallocated	140390	104,400,000					
Revenue from renting of assets	0000	Unallocated	140407	4,200,000					
Abattoir slaughter service fee	0000	Unallocated	140349	23,760,000					
Building permit fee	0000	Unallocated	140380	5,000,000					
Revenue from renting of houses	0000	Unallocated	140408	3,600,000					
Livestock dipping service fee	0000	Unallocated	140290	187,500,000					
Market stalls / slabs dues	0000	Unallocated	140292	97,500,000					
Other business license fees	0000	Unallocated	140371	80,760,000					
Parking fees	0000	Unallocated	140393	50,400,000					
Permit fees for billboards, posters or hoarding	0000	Unallocated	140387	10,500,000					
Tender fee	0000	Unallocated	140283	5,000,000					
Own Sources - Other	0000	Unallocated	140505	364,561,240					
Land rent	0000	Unallocated	110802	27,144,000					
Bylaw fines	0000	Unallocated	140383	11,650,000					
Other fines and penalties	0000	Unallocated	140384	7,000,000					
Coffee Crop cess	0000	Unallocated	110805	150,000,000					
Other food crop cess	0000	Unallocated	110809	636,434,760					
Guest House Levy	0000	Unallocated	110852	28,080,000					
Fishing vessel licence fees	0000	Unallocated	140381	10,000,000					
Building materials extraction license fee	0000	Unallocated	140375	16,200,000					
Forest produce license fees	0000	Unallocated	140376	6,360,000					

Revenue source	Cost centre	Description	GFS Code	Own Sources	Central Government	Development Partners	Community Contribution	Local Borrowing	Community Health Funding Sources
Hunting licenses fees	0000	Unallocated	140377	4,000,000					
Property rates	0000	Unallocated	110801	27,180,000					
Service Levy	0000	Unallocated	110851	39,000,000					
Intoxicating liquor license fee	0000	Unallocated	140370	4,059,000					
Other Levies on business activity	0000	Unallocated	110853	6,500,000					
Taxi license fee	0000	Unallocated	140374	7,200,000					
Own Sources - Other	508A	Council Health management Team (CHMT)	140505	0					
Own Sources - Other	508B	Council Hospital Services	140505	0					
Own Sources - Other	508E	Dispensaries	140505	0					
Own Sources - Other	509B	Secondary Education Operations	140505	0					
LGDG - Capital Development Grant - CDG	500A	General Administration	130101		34,483,500				
General Purposes Block Grant OC	500B	Human Resource Operations	130201		106,760,000				
General Purposes Block Grant OC	501A	Environments and Cleansing Administration	130201		6,695,000				
General Purposes Block Grant OC	501B	Environment Operations	130201		1,147,000				
LGDG - Capital Development Grant - CDG	501B	Environment Operations	130101		15,000,000				
General Purposes Block Grant	501C	Cleansing Operations			4,158,000				
General Purposes Block Grant OC	501D	Street Cleansing	130201		5,518,406				
General Purposes Block Grant OC	502A	Finance and Trade Administration	130201		8,580,000				
General Purposes Block Grant OC	502E	Trade and Markets Operations	130201		3,420,000				
LGDG - Capital Development Grant - CDG	502E	Trade and Markets Operations	130101		110,000,000				
General Purposes Block Grant OC	503A	Policy, Planning and Monitoring Administration	130201		20,478,400				
LGDG - Capacity Building Grant - CBG	503A	Policy, Planning and Monitoring Administration	130125		32,785,000				
LGDG - Capital Development Grant - CDG	503A	Policy, Planning and Monitoring Administration	130101		132,990,000				
Revenue source	Cost centre	Description	GFS Code	Own Sources	Central Government	Development Partners	Community Contribution	Local Borrowing	Community Health Funding Sources

LGDG - Capacity Building Grant - CBG	503B	Policy and Planning	130125	14,340,000
LGDG - Capital Development Grant - CDG	503B	Policy and Planning	130101	101,516,500
LGDG - Capital Development Grant - CDG	503C	Statistics	130101	70,000,000
LGDG - Capital Development Grant - CDG	503D	Monitoring and Evaluation Operations	130101	119,498,000
General Purposes Block Grant OC	505A	Livestock and Fisheries Administration	130201	13,492,000
LGDG - Capital Development Grant - CDG	505B	Livestock Operations	130101	50,000,000
Agriculture Sectoral Development Programme - ASDP	505B	Livestock Operations	130124	23,750,500
LGDG - Capital Development Grant - CDG	505D	Fisheries Operations	130101	180,000,000
General Purposes Block Grant OC	506A	Agriculture, Irrigation and Co-operative Administration	130201	13,385,000
Agriculture Sectoral Development Programme - ASDP	506B	Agriculture Operations	130124	77,908,500
OC Grants	506D	Co-operatives Operations	130202	12,000,000
Education OC	507A	Primary Education Administration	130202	46,068,000
Education OC	507B	Primary Education Operations	130202	810,028,000
LGDG - Capital Development Grant - CDG	507B	Primary Education Operations	130101	259,500,000
LGDG - Capital Development Grant - CDG	507E	Sport Grounds	130101	60,000,000
Health OC	508A	Council Health management Team (CHMT)	130202	59,596,400
Health PE	508A	Council Health management Team (CHMT)	130201	400,000,000
LGDG - Capital Development Grant - CDG	508A	Council Health management Team (CHMT)	130101	200,000,000

Revenue source Sources

Cost Central

Description Development

GFS Own Community

	centre	Code	Local Borrowing	Government	Partners	Contribution	Community	Health Funding Sources	
Central Government Other Source	508A	Council Health management Team (CHMT)		76,400,000					
General Purposes Block Grant	508B	Council Hospital Services		100,000,000					
LGDG - Capital Development Grant - CDG	508B	Council Hospital Services	130101	40,000,000					
Health OC	508C	Voluntary Agency Hospital	130202	150,000,000					
Health OC	508D	Health Centres	130202	32,998,000					
Health PE	508D	Health Centres	130201	980,000,000					
LGDG - Capital Development Grant - CDG	508D	Health Centres	130101	130,000,000					
Central Government Other Source	508D	Health Centres		24,000,000					
Health OC	508E	Dispensaries	130202	56,487,600					
Health PE	508E	Dispensaries	130201	2,500,000,000					
LGDG - Capital Development Grant - CDG	508E	Dispensaries	130101	55,000,000					
Central Government Other Source	508E	Dispensaries		24,000,000					
Health OC	508F	Community Health Initiatives/Promotion	130202	6,000,000					
Health PE	508F	Community Health Initiatives/Promotion	130201	400,000,000					
LGDG - Capital Development Grant - CDG	508F	Community Health Initiatives/Promotion	130101	253,900,000					
OC Grants	509A	Secondary Education Administration	130202	568,724,500					
LGDG - Capital Development Grant - CDG	509B	Secondary Education Operations	130101	238,483,500					
OC Grants	510A	Rural Water Supply	130202	28,329,400					
LGDG - Capital Development Grant - CDG	510A	Rural Water Supply	130101	99,000,000					
LGDG - Capital Development Grant - CDG	510B	Urban Water Supply	130101	100,000,000					
Road OC	511A	Works and Fire rescue Administration	130202	41,913,000					
Revenue source	Cost centre	Description	GFS Code	Own Sources	Central Government	Development Partners	Community Contribution	Local Borrowing	Community Health Funding Sources

Road Fund	511B	Road Services	130113	1,959,720,000				
LGDG - Capital Development Grant - CDG	511F	Parks and Gardens	130101	60,000,000				
LGDG - Capital Development Grant - CDG	512B	Surveys and Mapping	130101	38,000,000				
LGDG - Capital Development Grant - CDG	512C	Land Management	130101	24,000,000				
General Purposes Block Grant OC	515A	Internal Audit Administration	130201	8,530,000				
LGDG - Capital Development Grant - CDG	519A	Beekeeping Administration	130101	0				
General Purposes Block Grant OC	527A	Community Development, Youth and Social welfare Administration	130201	12,000,000				
LGDG - Capital Development Grant - CDG	527A	Community Development, Youth and Social welfare Administration	130101	50,000,000				
Other Development Grants	503B	Policy and Planning	130120		55,036,000			
Tanzania Social Action Fund - TASAF	503B	Policy and Planning	130121		2,190,551,360			
District Irrigation Development Fund - DIDF	506E	Irrigation Operations	130105		184,000,000			
Other Development Grants	507B	Primary Education Operations	130120		681,290,000			
Bilateral Other	508A	Council Health management Team (CHMT)	130127		71,912,000			
Health Sector Basket Fund - HSBF	508A	Council Health management Team (CHMT)	130123		140,508,500			
Other Development Grants	508A	Council Health management Team (CHMT)	130120		200,000,000			
Health Sector Basket Fund - HSBF	508B	Council Hospital Services	130123		218,130,240			
Health Sector Basket Fund - HSBF	508C	Voluntary Agency Hospital	130123		83,742,400			
Bilateral Other	508D	Health Centres	130127		100,000,000			
Health Sector Basket Fund - HSBF	508D	Health Centres	130123		134,047,713			
Bilateral Other	508E	Dispensaries	130127		180,000,000			

Revenue source	Cost centre	Description	GFS Code	Own Sources	Central Government	Development Partners	Community Contribution	Local Borrowing	Community Health Funding Sources
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Health Sector Basket Fund - HSBF	508E	Dispensaries	130123	269,995,147	
Other Development Grants	508E	Dispensaries	130120	100,000,900	
Global Fund	508E	Dispensaries	130108	6,652,000	
Health Sector Basket Fund - HSBF	508F	Community Health Initiatives/Promotion	130123	100,000,000	
Other Development Grants	509B	Secondary Education Operations	130120	366,137,000	
Secondary Education Development Program - SEDP	509B	Secondary Education Operations	130103	270,852,000	
National Water Supply and Sanitation Programme - NWSSP	510A	Rural Water Supply	130114	4,511,927,275	
Community Health Fund - CHF	508D	Health Centres	120106		40,391,200
Drug Revolving fund - DRF	508D	Health Centres	120109		50,012,000
NHIF	508D	Health Centres	120105		9,388,000
User Fee	508D	Health Centres	120107		57,100,000
Community Health Fund - CHF	508E	Dispensaries	120106		25,752,000
Drug Revolving fund - DRF	508E	Dispensaries	120109		100,000,000
NHIF	508E	Dispensaries	120105		25,000,000
User Fee	508E	Dispensaries	120107		200,000,000
Total				1,928,589,000	11,050,584,206
Grand Total					23,351,598,941

Other Charges Budget

Karagwe District Council

2017/18

Own Sources
5000 Administration and General
500A General Administration

Objective E Good Governance and Administrative Services Enhanced

Target 01 Transparent and Accountability 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 To conduct 5 Full Council meeting with 150 participants by June 2018	210314	Sitting Allowance	person	40,000	1,163.8	1,164.0	1,164.5	1,165.0	1,165.5	46,550,000	46,560,000	46,580,000	46,600,000	46,620,000	232,910,000
	220807	Training Allowances	person	100,000	69.0	70.0	71.0	72.0	73.0	6,900,000	7,000,000	7,100,000	7,200,000	7,300,000	35,500,000
	221002	Ground travel (bus, railway taxi, etc)	fare	10,000	300.0	301.0	302.0	303.0	304.0	3,000,000	3,010,000	3,020,000	3,030,000	3,040,000	15,100,000
	221005	Per Diem - Domestic	person	100,000	661.7	661.8	661.9	662.0	663.0	66,167,000	66,180,000	66,190,000	66,200,000	66,300,000	331,037,000
	221205	Advertising and Publication	fee	200,000	5.0	6.0	7.0	8.0	9.0	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000
	221404	Food and Refreshments	person	5,000	1,200.0	1,250.0	1,260.0	1,261.0	1,262.0	6,000,000	6,250,000	6,300,000	6,305,000	6,310,000	31,165,000
Total For the activity										129,617,000	130,200,000	130,590,000	130,935,000	131,370,000	652,712,000
E01S02 To facilitate 13 Finance, Administration and Planning Committee with 45 participants by June 2018	210314	Sitting Allowance	person	18,720,000	1.0	1.1	1.2	1.3	1.4	18,720,000	20,592,000	22,464,000	24,336,000	26,208,000	112,320,000
	221002	Ground travel (bus, railway taxi, etc)	fare	1,300,000	1.0	1.1	1.2	1.3	1.4	1,300,000	1,430,000	1,560,000	1,690,000	1,820,000	7,800,000
	221005	Per Diem - Domestic	per diem	100,000	31.3	32.0	32.5	33.0	33.5	3,125,000	3,200,000	3,250,000	3,300,000	3,350,000	16,225,000
	221404	Food and Refreshments	person	5,000	585.0	586.0	587.0	588.0	589.0	2,925,000	2,930,000	2,935,000	2,940,000	2,945,000	14,675,000
Total For the activity										26,070,000	28,152,000	30,209,000	32,266,000	34,323,000	151,020,000
E01S03 To facilitate 5 Education, Health and Water Committee meetings with 30 participants by June 2018	210314	Sitting Allowance	person	6,600,000	1.0	1.1	1.2	1.3	1.4	6,600,000	7,260,000	7,920,000	8,580,000	9,240,000	39,600,000
	221002	Ground travel (bus, railway taxi, etc)	fare	900,000	1.0	0.0	0.0	0.0	0.0	900,000	0	0	0	0	900,000
	221005	Per Diem - Domestic	per diem	100,000	125.0	125.0	125.0	125.0	125.0	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	62,500,000
	221404	Food and Refreshments	person	5,000	150.0	151.0	152.0	153.0	154.0	750,000	755,000	760,000	765,000	770,000	3,800,000
Total For the activity										20,750,000	20,515,000	21,180,000	21,845,000	22,510,000	106,800,000
E01S04 To facilitate 5 Economic, Works and Environment meetings with 30 participants by June 2018	210314	Sitting Allowance	person	6,600,000	1.0	0.0	0.0	0.0	0.0	6,600,000	0	0	0	0	6,600,000
	221002	Ground travel (bus, railway taxi, etc)	fare	900,000	1.0	0.0	0.0	0.0	0.0	900,000	0	0	0	0	900,000
	221005	Per Diem - Domestic	per diem	100,000	125.0	126.0	127.0	128.0	129.0	12,500,000	12,600,000	12,700,000	12,800,000	12,900,000	63,500,000
	221404	Food and Refreshments	person	5,000	150.0	151.0	152.0	153.0	154.0	750,000	755,000	760,000	765,000	770,000	3,800,000
Total For the activity										20,750,000	13,355,000	13,460,000	13,565,000	13,670,000	74,800,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E01S05	To ensure 4 Ethic Committee meetings with 12 participants conducted by June,	210314	Sitting Allowance	person	40,000	38.0	39.0	40.0	41.0	42.0	1,520,000	1,560,000	1,600,000	1,640,000	1,680,000	8,000,000
		221002	Ground travel (bus, railway taxi, etc)	fare	10,000	75.0	76.0	77.0	78.0	79.0	750,000	760,000	770,000	780,000	790,000	3,850,000
		221005	Per Diem - Domestic	per diem	100,000	33.0	34.0	35.0	36.0	37.0	3,300,000	3,400,000	3,500,000	3,600,000	3,700,000	17,500,000
		221404	Food and Refreshments	each	5,000	48.0	49.0	50.0	51.0	52.0	240,000	245,000	250,000	255,000	260,000	1,250,000
Total For the activity											5,810,000	5,965,000	6,120,000	6,275,000	6,430,000	30,600,000
E01S06	To conduct 4 Audit Committee meetings with 12 participants by June 2018	210314	Sitting Allowance	person	200,000	30.8	31.0	32.0	33.0	34.0	6,160,000	6,200,000	6,400,000	6,600,000	6,800,000	32,160,000
		220302	Diesel	litres	2,200	290.9	291.0	292.0	293.0	294.0	640,002	640,200	642,400	644,600	646,800	3,214,002
		221005	Per Diem - Domestic	per diem	100,000	13.3	13.4	13.5	13.6	13.7	1,333,000	1,340,000	1,350,000	1,360,000	1,370,000	6,753,000
		221404	Food and Refreshments	each	5,000	48.0	49.0	50.0	51.0	52.0	240,000	245,000	250,000	255,000	260,000	1,250,000
Total For the activity											8,373,002	8,425,200	8,642,400	8,859,600	9,076,800	43,377,002
E01S07	To facilitate 4 Employment Board meetings with 15 participants by June 2018	210314	Sitting Allowance	person	200,000	23.8	23.7	23.8	23.9	24.0	4,760,000	4,740,000	4,760,000	4,780,000	4,800,000	23,840,000
		220302	Diesel	litres	2,200	145.5	145.6	145.7	148.0	149.0	319,990	320,320	320,540	325,600	327,800	1,614,250
		221002	Ground travel (bus, railway taxi, etc)	fare	10,000	8.0	9.0	10.0	11.0	12.0	80,000	90,000	100,000	110,000	120,000	500,000
		221005	Per Diem - Domestic	person	100,000	18.7	18.8	18.9	19.0	19.1	1,867,000	1,880,000	1,890,000	1,900,000	1,910,000	9,447,000
		221404	Food and Refreshments	each	5,000	88.0	89.0	90.0	91.0	92.0	440,000	445,000	450,000	455,000	460,000	2,250,000
Total For the activity											7,466,990	7,475,320	7,520,540	7,570,600	7,617,800	37,651,250
E01S08	To conduct 2 Workers meeting with 80 participants by June 2018	210314	Sitting Allowance	person	150,000	80.0	81.0	82.0	83.0	84.0	12,000,000	12,150,000	12,300,000	12,450,000	12,600,000	61,500,000
		220302	Diesel	litres	2,200	145.5	145.6	145.7	145.8	145.9	319,990	320,320	320,540	320,760	320,980	1,602,590
		221404	Food and Refreshments	each	5,000	150.0	151.0	152.0	153.0	154.0	750,000	755,000	760,000	765,000	770,000	3,800,000
Total For the activity											13,069,990	13,225,320	13,380,540	13,535,760	13,690,980	66,902,590
E01S09	To facilitate 5 Political Parties meeting fo F/council with 36 parties by June 2018	210314	Sitting Allowance	person	40,000	175.0	176.0	177.0	178.0	179.0	7,000,000	7,040,000	7,080,000	7,120,000	7,160,000	35,400,000
		221404	Food and Refreshments	each	5,000	180.0	181.0	182.0	183.0	184.0	900,000	905,000	910,000	915,000	920,000	4,550,000
Total For the activity											7,900,000	7,945,000	7,990,000	8,035,000	8,080,000	39,950,000
E01S10	To facilitate 13 Council Management Team meetings with 35 participants by June	210314	Sitting Allowance	person	30,000	26.0	27.0	28.0	29.0	30.0	780,000	810,000	840,000	870,000	900,000	4,200,000
		221404	Food and Refreshments	each	5,000	390.0	391.0	392.0	393.0	394.0	1,950,000	1,955,000	1,960,000	1,965,000	1,970,000	9,800,000
Total For the activity											2,730,000	2,765,000	2,800,000	2,835,000	2,870,000	14,000,000
E01S11	To facilitate Intergrity Committee meetings with 10 participants by June 2018	210314	Sitting Allowance	person	30,000	27.7	27.8	27.9	28.0	29.0	830,100	834,000	837,000	840,000	870,000	4,211,100
		221005	Per Diem - Domestic	person	60,000	16.0	17.0	18.0	19.0	20.0	960,000	1,020,000	1,080,000	1,140,000	1,200,000	5,400,000
		221404	Food and Refreshments	each	140,000	1.0	1.1	1.2	1.3	1.4	140,000	154,000	168,000	182,000	196,000	840,000
Total For the activity											1,930,100	2,008,000	2,085,000	2,162,000	2,266,000	10,451,100
E01S12	To conduct 4 TSC Committee meetings with 10 participants by June 2018	210314	Sitting Allowance	person	200,000	6.5	6.6	6.7	6.8	6.9	1,300,000	1,320,000	1,340,000	1,360,000	1,380,000	6,700,000
		221404	Food and Refreshments	each	5,000	12.0	13.0	14.0	15.0	16.0	60,000	65,000	70,000	75,000	80,000	350,000
Total For the activity											1,360,000	1,385,000	1,410,000	1,435,000	1,460,000	7,050,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E01S13	To conduct 4 Land committee meetings with 12 participants by June 2018	210314	Sitting Allowance	person	200,000	25.8	25.8	25.9	26.0	26.1	5,160,000	5,160,000	5,180,000	5,200,000	5,220,000	25,920,000
		221002	Ground travel (bus, railway	fare	10,000	12.0	13.0	14.0	15.0	16.0	120,000	130,000	140,000	150,000	160,000	700,000

			taxi, etc)													
	221005	Per Diem - Domestic	per diem	100,000	10.0	11.0	12.0	13.0	14.0	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000	6,000,000	
	221404	Food and Refreshments	each	5,000	56.0	57.0	58.0	59.0	60.0	280,000	285,000	290,000	295,000	300,000	1,450,000	
Total For the activity										6,560,000	6,675,000	6,810,000	6,945,000	7,080,000	34,070,000	
E01S14	To facilitate 10 Tender Board meetings with 10 participants by June 2018	210314	Sitting Allowance	person	200,000	51.3	51.3	51.4	51.5	51.6	10,250,000	10,260,000	10,280,000	10,300,000	10,320,000	51,410,000
		221404	Food and Refreshments	each	5,000	100.0	101.0	102.0	103.0	104.0	500,000	505,000	510,000	515,000	520,000	2,550,000
Total For the activity											10,750,000	10,765,000	10,790,000	10,815,000	10,840,000	53,960,000
E01S15	To facilitate 30 Councillors monthly allowances by June 2018	260502	Councillors Allowance	person	11,566,500	12.0	12.0	12.0	12.0	12.0	138,798,000	138,798,000	138,798,000	138,798,000	138,798,000	693,990,000
Total For the activity											138,798,000	138,798,000	138,798,000	138,798,000	693,990,000	
E01S16	To ensure stationaries and other facilities are provided in the meetings by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	4,819,166	4.0	5.0	6.0	7.0	8.0	19,276,664	24,095,830	28,914,996	33,734,162	38,553,328	144,574,980
Total For the activity											19,276,664	24,095,830	28,914,996	33,734,162	38,553,328	144,574,980
E01S17	To conduct 4 AIDS control committee meetings with 25 participants by June 2018	210314	Sitting Allowance	person	40,000	75.0	76.0	77.0	78.0	79.0	3,000,000	3,040,000	3,080,000	3,120,000	3,160,000	15,400,000
		221002	Ground travel (bus, railway taxi, etc)	fare	10,000	20.0	21.0	22.0	23.0	24.0	200,000	210,000	220,000	230,000	240,000	1,100,000
		221005	Per Diem - Domestic	per diem	100,000	14.0	15.0	16.0	17.0	18.0	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000	8,000,000
Total For the activity											4,600,000	4,750,000	4,900,000	5,050,000	5,200,000	24,500,000
Total For the Target											425,811,746	426,499,670	435,600,476	444,661,122	453,835,908	2,186,408,922

Target 02 Working environment for Administration department improved from 50% to 80% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
E02S01	To ensure good working environment for Administration department by June 2018	210301	Leave Travel	person	1,750,000	6.0	7.0	8.0	9.0	10.0	10,500,000	12,250,000	14,000,000	15,750,000	17,500,000	70,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	contract	929,250	4.0	5.0	6.0	7.0	8.0	3,717,000	4,646,250	5,575,500	6,504,750	7,434,000	27,877,500
		220113	Cleaning Supplies	contract	755,000	4.0	5.0	6.0	7.0	8.0	3,020,000	3,775,000	4,530,000	5,285,000	6,040,000	22,650,000
		220201	Electricity	month	260,000	12.0	13.0	14.0	15.0	16.0	3,120,000	3,380,000	3,640,000	3,900,000	4,160,000	18,200,000
		220202	Water Charges	month	50,000	12.0	13.0	14.0	15.0	16.0	600,000	650,000	700,000	750,000	800,000	3,500,000
		221001	Air Travel Tickets	trip	750,000	4.0	5.0	6.0	7.0	8.0	3,000,000	3,750,000	4,500,000	5,250,000	6,000,000	22,500,000
		221002	Ground travel (bus, railway taxi, etc)	person	350,000	9.3	9.4	9.5	9.6	9.7	3,251,500	3,290,000	3,325,000	3,360,000	3,395,000	16,621,500
		221005	Per Diem - Domestic	person days	120,000	60.0	61.0	62.0	63.0	64.0	7,200,000	7,320,000	7,440,000	7,560,000	7,680,000	37,200,000
		221406	Gifts and Prizes	annually	200,000	10.0	11.0	12.0	13.0	14.0	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000	12,000,000
		230701	Computers, printers, scanners, and other computer related equipment	contract	505,000	4.0	5.0	6.0	7.0	8.0	2,020,000	2,525,000	3,030,000	3,535,000	4,040,000	15,150,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

Total For the activity											38,428,500	43,786,250	49,140,500	54,494,750	59,849,000	245,699,000
E02S02	To ensure good working environment for Administration department by June, 2018	220113	Cleaning Supplies	lumpsum	1,000,000	4.0	5.0	6.0	7.0	8.0	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000	30,000,000
		221210	Telephone Equipment (mobile)	month	4,320,000	1.0	1.1	1.2	1.3	1.4	4,320,000	4,752,000	5,184,000	5,616,000	6,048,000	25,920,000
		221211	Telephone Charges (Land	bill	4,200,000	1.0	0.0	0.0	0.0	0.0	4,200,000	0	0	0	0	4,200,000

		Lines)													
	221213	Publicity	quarterly	300,000	1.0	0.0	0.0	0.0	0.0	300,000	0	0	0	0	300,000
	221401	Exhibition, Festivals and Celebrations	annually	1,000,000	1.0	1.2	1.3	1.4	1.5	1,000,000	1,200,000	1,300,000	1,400,000	1,500,000	6,400,000
	221406	Gifts and Prizes	annually	1,389,560	1.0	1.1	1.2	1.3	1.4	1,389,560	1,528,516	1,667,472	1,806,428	1,945,384	8,337,360
	290103	Vehicles Insurance	yearly	500,000	1.0	1.1	1.2	1.3	1.4	500,000	550,000	600,000	650,000	700,000	3,000,000
Total For the activity										15,709,560	13,030,516	14,751,472	16,472,428	18,193,384	78,157,360
Total For the Target										54,138,060	56,816,766	63,891,972	70,967,178	78,042,384	323,856,360

Objective I Emergency and Disaster Management Improved
Target 01 Transparency and accountability at Kayanga Township Authority 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	
I01S01 To facilitate 5 Town Council meetings with 75 participants by June 2018	210314	Sitting Allowance	person	20,000	300.0	300.0	300.0	300.0	300.0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
	210503	Food and Refreshment	person	5,000	300.0	300.0	300.0	300.0	300.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	221002	Ground travel (bus, railway taxi, etc)	trip	5,000	300.0	300.0	300.0	300.0	300.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	221205	Advertising and Publication	each	50,000	5.0	5.0	5.0	5.0	5.0	250,000	250,000	250,000	250,000	250,000	1,250,000
Total For the activity										9,250,000	9,250,000	9,250,000	9,250,000	9,250,000	46,250,000
I01S02 To facilitate 13 Town Management Team meetings with 16 participants by June 2018	210314	Sitting Allowance	person	20,000	180.0	180.0	180.0	180.0	180.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
	210503	Food and Refreshment	person	5,000	180.0	180.0	180.0	108.0	180.0	900,000	900,000	900,000	540,000	900,000	4,140,000
Total For the activity										4,500,000	4,500,000	4,500,000	4,140,000	4,500,000	22,140,000
I01S03 To facilitate 5 Town Education, Health and Water committee meetings with 36 participants by June 2018	210314	Sitting Allowance	person	20,000	140.0	140.0	140.0	140.0	140.0	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	14,000,000
	221002	Ground travel (bus, railway taxi, etc)	trip	5,000	100.0	100.0	100.0	100.0	100.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	221404	Food and Refreshments	person	5,000	100.0	100.0	100.0	100.0	100.0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total For the activity										3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	19,000,000
I01S04 To facilitate 5 Town Economic, Works and Environment committee meeting with 36 participants by June 2018	210314	Sitting Allowance	person	20,000	120.0	120.0	120.0	120.0	120.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
	221002	Ground travel (bus, railway taxi, etc)	trip	5,000	80.0	80.0	80.0	80.0	80.0	400,000	400,000	400,000	400,000	400,000	2,000,000
	221404	Food and Refreshments	person	5,000	80.0	80.0	80.0	80.0	80.0	400,000	400,000	400,000	400,000	400,000	2,000,000
Total For the activity										3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000

Recurrent Budget Total

Own Sources

		Lines)													
I01S05 To facilitate 13 Town Finance, Administration and Land Planning meetings with 23 participants by June 2018	210314	Sitting Allowance	person	20,000	144.0	144.0	144.0	144.0	144.0	2,880,000	2,880,000	2,880,000	2,880,000	2,880,000	14,400,000
	221002	Ground travel (bus, railway taxi, etc)	trip	5,000	139.0	139.0	139.0	139.0	139.0	695,000	695,000	695,000	695,000	695,000	3,475,000
	221404	Food and Refreshments	person	5,000	144.0	144.0	144.0	144.0	144.0	720,000	720,000	720,000	720,000	720,000	3,600,000

Total For the activity											4,295,000	4,295,000	4,295,000	4,295,000	4,295,000	21,475,000
Total For the Target											25,045,000	25,045,000	25,045,000	24,685,000	25,045,000	124,865,000

Target 02 Conducive working environment at Kayanga Township Authority Office 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	
I02S01 To facilitate good working environment at Kayanga Township Authority staffs by June 2018	210303	Extra-Duty	person days	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
	220102	Computer Supplies and Accessories	set	250,000	1.0	1.0	1.0	1.0	1.0	250,000	250,000	250,000	250,000	250,000	1,250,000
	220201	Electricity	month	20,000	12.0	12.0	12.0	12.0	12.0	240,000	240,000	240,000	240,000	240,000	1,200,000
	220302	Diesel	litres	2,400	200.0	200.0	200.0	200.0	200.0	480,000	480,000	480,000	480,000	480,000	2,400,000
	220809	Air Travel Tickets	trip	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
	221002	Ground travel (bus, railway taxi, etc)	trip	65,000	4.0	4.0	4.0	4.0	4.0	260,000	260,000	260,000	260,000	260,000	1,300,000
	221005	Per Diem - Domestic	person days	120,000	6.0	6.0	6.0	6.0	6.0	720,000	720,000	720,000	720,000	720,000	3,600,000
	221205	Advertising and Publication	Quarterly	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
	229920	Burial Expenses	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
Total For the activity										3,610,000	3,610,000	3,610,000	3,610,000	3,610,000	18,050,000
Total For the Target										3,610,000	3,610,000	3,610,000	3,610,000	3,610,000	18,050,000
Total for section										508,604,806	511,971,436	528,147,448	543,923,300	560,533,292	2,653,180,282

500B Human Resource Operations

Objective E Good Governance and Administrative Services Enhanced

Target 01 Conducive working environment of staff ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To facilitate capacity building to staff so that they can perform their duties efficiently by June 2018	210303	Extra-Duty	person	20,000	100.0	100.0	100.0	100.0	100.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	1.1	1.2	1.3	1.4	200,000	220,000	240,000	260,000	280,000	1,200,000
	220102	Computer Supplies and Accessories	contract	2,205,000	1.0	1.0	1.0	1.0	1.0	2,205,000	2,205,000	2,205,000	2,205,000	2,205,000	11,025,000
	220201	Electricity	bill	2,520,000	1.0	1.0	1.0	1.0	1.0	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000	12,600,000
	220802	Tuition Fees	person	3,200,000	1.0	1.1	1.2	1.3	1.4	3,200,000	3,520,000	3,840,000	4,160,000	4,480,000	19,200,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E01S01 To facilitate capacity building to staff so that they can perform their duties efficiently by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	780,000	1.0	1.1	1.2	1.3	1.4	780,000	858,000	936,000	1,014,000	1,092,000	4,680,000
	221005	Per Diem - Domestic	person	120,000	38.0	39.0	40.0	41.0	42.0	4,560,000	4,680,000	4,800,000	4,920,000	5,040,000	24,000,000

	221404	Food and Refreshments	person	5,000	15.0	16.0	17.0	18.0	19.0	75,000	80,000	85,000	90,000	95,000	425,000
Total For the activity										15,540,000	16,083,000	16,626,000	17,169,000	17,712,000	83,130,000
E01S02 To ensure working environment for parnel improved by June 2018	210301	Leave Travel	person	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
	210303	Extra-Duty	person	30,000	1.0	1.1	1.2	1.3	1.4	30,000	33,000	36,000	39,000	42,000	180,000
	210319	Medical and Dental Refunds	person	800,000	5.0	6.0	7.0	8.0	9.0	4,000,000	4,800,000	5,600,000	6,400,000	7,200,000	28,000,000
	210329	Moving Expenses	person	1,000,000	5.0	6.0	7.0	8.0	9.0	5,000,000	6,000,000	7,000,000	8,000,000	9,000,000	35,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	contract	388,250	4.0	5.0	6.0	7.0	8.0	1,553,000	1,941,250	2,329,500	2,717,750	3,106,000	11,647,500
	220113	Cleaning Supplies	set	56,500	4.0	5.0	6.0	7.0	8.0	226,000	282,500	339,000	395,500	452,000	1,695,000
	220201	Electricity	bill	210,000	12.0	13.0	14.0	15.0	16.0	2,520,000	2,730,000	2,940,000	3,150,000	3,360,000	14,700,000
	220301	Petrol	litres	2,400	1,000.0	1,001.0	1,002.0	1,003.0	1,004.0	2,400,000	2,402,400	2,404,800	2,407,200	2,409,600	12,024,000
	220302	Diesel	litres	2,400	8,411.4	8,411.4	8,411.4	8,411.4	8,411.4	20,187,278	20,187,278	20,187,278	20,187,278	20,187,278	100,936,390
	221005	Per Diem - Domestic	person	120,000	69.8	69.9	70.0	71.0	72.0	8,379,600	8,388,000	8,400,000	8,520,000	8,640,000	42,327,600
	221202	Posts and Telegraphs	yearly	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
	221211	Telephone Charges (Land Lines)	bill	60,000	12.0	12.0	12.0	12.0	12.0	720,000	720,000	720,000	720,000	720,000	3,600,000
	221212	Mobile Charges	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
	229936	Suppliers Debts	lumpsum	2,000,000	1.0	1.1	1.2	1.3	1.4	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000	12,000,000
Total For the activity										51,875,878	54,544,428	57,216,578	59,996,728	62,776,878	286,410,490
E01S03 To ensure statutory payment to 2 employees by June 2018	230408	Outsource maintenance contract services	month	1,087,333	12.0	13.0	14.0	15.0	16.0	13,048,000	14,135,333	15,222,667	16,310,000	17,397,333	76,113,333
Total For the activity										13,048,000	14,135,333	15,222,667	16,310,000	17,397,333	76,113,333
E01S04 To facilitate contribution to Local Government Loans Board by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	contract	25,000	1.0	1.1	1.2	1.3	1.4	25,000	27,500	30,000	32,500	35,000	150,000
	221404	Food and Refreshments	contract	5,000	1.0	1.1	1.2	1.3	1.4	5,000	5,500	6,000	6,500	7,000	30,000
	270909	Local Government Loans Board	person	17,995,000	3,599,000	1.0	1.0	1.0	1.0	1.0	3,599,000	3,599,000	3,599,000	3,599,000	3,599,000
Total For the activity										3,629,000	3,632,000	3,635,000	3,638,000	3,641,000	18,175,000
Total For the Target										84,092,878	88,394,761	92,700,245	97,113,728	101,527,211	463,828,823
Total for section										84,092,878	88,394,761	92,700,245	97,113,728	101,527,211	463,828,823

502A Finance and Trade Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Fast Service Derivery increased by June 2020

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

Recurrent Budget Total

Own Sources

Objective C Access to Quality and Equitable Social Services Delivery Improved

C01C02 To capacitate 1 Accountant to attend a Masters Degree by June 2018	220802	Tuition Fees	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
	220807	Training Allowances	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total For the activity										2,500,000	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

Objective E Good Governance and Administrative Services Enhanced

Target 01 Finance Department working Performance 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	
E01C01 To facilitate (CPA)(T) Class review to 3 Accountant as the means of equipping them to sit for NBAA Exams by June 2018	220802	Tuition Fees	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
	220807	Training Allowances	person	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
	220810	Ground Transport (Bus, Train, Water)	fee	135,000	3.0	3.0	3.0	3.0	3.0	405,000	405,000	405,000	405,000	405,000	2,025,000
Total For the activity										4,405,000	4,405,000	4,405,000	4,405,000	4,405,000	22,025,000
Total For the Target										4,405,000	4,405,000	4,405,000	4,405,000	4,405,000	22,025,000

Target 02 Fast Service Delivery increased by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E02S01 To enhance the Provision of various Services to Council Depart, Sections and Customers by June 2018	210501	Electricity	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
	210504	Telephone	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	466,250	4.0	4.0	4.0	4.0	4.0	1,865,000	1,865,000	1,865,000	1,865,000	1,865,000	9,325,000
	220102	Computer Supplies and Accessories	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
	220302	Diesel	litres	2,400	500.0	500.0	500.0	500.0	500.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	230408	Outsource maintenance contract services	contract	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
	290103	Vehicles Insurance	car	150,000	1.0	1.0	1.0	1.0	1.0	150,000	150,000	150,000	150,000	150,000	750,000
Total For the activity										7,415,000	7,415,000	7,415,000	7,415,000	7,415,000	37,075,000
E02S02 To Provide Conducive Working Environment to Finance and Trade Department Staff by June 2018	210301	Leave Travel	person days	250,000	6.0	6.0	6.0	6.0	6.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	210303	Extra-Duty	person days	30,000	70.0	70.0	70.0	70.0	70.0	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
	210319	Medical and Dental Refunds	per diem	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
	210329	Moving Expenses	person days	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
	220113	Cleaning Supplies	lumpsum	50,000	2.0	2.0	2.0	2.0	2.0	100,000	100,000	100,000	100,000	100,000	500,000
	221002	Ground travel (bus, railway taxi, etc)	trip	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
	221005	Per Diem - Domestic	person days	120,000	30.0	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

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E02S02 To Provide Conducive Working Environment to Finance and Trade Department Staff by June 2018	221101	Air Travel Tickets	strips	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	221406	Gifts and Prizes	person	300,000	1.0	1.0	1.0	1.0	1.0	300,000	300,000	300,000	300,000	300,000	1,500,000
Total For the activity										12,600,000	12,600,000	12,600,000	12,600,000	12,600,000	63,000,000
Total For the Target										20,015,000	20,015,000	20,015,000	20,015,000	20,015,000	100,075,000
Total for section										26,920,000	26,920,000	26,920,000	26,920,000	26,920,000	134,600,000

502B Finance - Final Accounts

Objective E Good Governance and Administrative Services Enhanced

Target 01 Timely Preparation and Submission of Council Financial Statements maintained by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To facilitate Preparation of Council Final Accounts timely by June 2018	210303	Extra-Duty	person days	30,000	30.0	30.0	30.0	30.0	30.0	900,000	900,000	900,000	900,000	900,000	4,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	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
	221005	Per Diem - Domestic	person days	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										3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	19,000,000
E01S02 To provide on time the management resposes to both Internal and External Audit Queries by June 2018	210303	Extra-Duty	person days	30,000	30.0	30.0	30.0	30.0	30.0	900,000	900,000	900,000	900,000	900,000	4,500,000
	221005	Per Diem - Domestic	person days	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
	221102	Ground travel (bus, railway taxi, etc)	trip	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total For the activity										2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000
Total For the Target										6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	32,000,000
Total for section										6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	32,000,000

502C Finance - Expenditure

Objective E Good Governance and Administrative Services Enhanced

Target 01 Fast Payment Process through Epicor System increased by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To Provide good working environment and incetives to Epicor System staff by June 2018	210303	Extra-Duty	person days	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
	220101	Office Consumables (papers,pencils, pens and stationaries)	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
	220102	Computer Supplies and Accessories	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
Recurrent Budget Total															

Own Sources

Objective E Good Governance and Administrative Services Enhanced

E01S01 To Provide good working environment and incetives to Epicor System staff by June 2018	221005	Per Diem - Domestic	person days	120,000	12.0	12.0	12.0	12.0	12.0	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	7,200,000
Total For the activity										2,740,000	2,740,000	2,740,000	2,740,000	2,740,000	13,700,000
Total For the Target										2,740,000	2,740,000	2,740,000	2,740,000	2,740,000	13,700,000
Total for section										2,740,000	2,740,000	2,740,000	2,740,000	2,740,000	13,700,000

502D Finance - Revenue

Objective E Good Governance and Administrative Services Enhanced

Target 01 Council Revenue Collection increased at 25% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To make Follow up on Virious Council Revenue Sources to ensure maximum Revenues are collected by June 2018	210303	Extra-Duty	person days	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
	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
	220302	Diesel	litres	2,400	500.0	500.0	500.0	500.0	500.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	221005	Per Diem - Domestic	person days	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										4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	22,000,000
Total For the Target										4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	22,000,000
Total for section										4,400,000	4,400,000	4,400,000	4,400,000	4,400,000	22,000,000

502E Trade and Markets Operations

Objective E Good Governance and Administrative Services Enhanced

Target 01 Revenue Collection and Service Delivery 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	
E01S01 To Facilitate the District Trade Office in Performing its duties by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	1,640,000	1.0	1.0	1.0	1.0	1.0	1,640,000	1,640,000	1,640,000	1,640,000	1,640,000	8,200,000
	220301	Petrol	litres	2,500	200.0	200.0	200.0	200.0	200.0	500,000	500,000	500,000	500,000	500,000	2,500,000
	220302	Diesel	litres	2,400	500.0	500.0	500.0	500.0	500.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	221005	Per Diem - Domestic	person days	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
Total For the activity										4,540,000	4,540,000	4,540,000	4,540,000	4,540,000	22,700,000
Total For the Target										4,540,000	4,540,000	4,540,000	4,540,000	4,540,000	22,700,000
Total for section										4,540,000	4,540,000	4,540,000	4,540,000	4,540,000	22,700,000

514A Legal Administration

Objective E Good Governance and Administrative Services Enhanced

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

Target 01 Conducive Working environment at Council Legal Unit facilitated by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To facilitate the smooth running of the Solicitor's Office by June 2018	210301	Leave Travel	person	200,000	1.0	2.0	3.0	4.0	5.0	200,000	400,000	600,000	800,000	1,000,000	3,000,000
	210303	Extra-Duty	person days	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
	210327	Uniform Allowance	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	lumpsum	550,000	1.0	1.0	1.0	1.0	1.0	550,000	550,000	550,000	550,000	550,000	2,750,000

		stationaries)													
220302	Diesel	litres	2,400	200.0	200.0	200.0	200.0	200.0	200.0	480,000	480,000	480,000	480,000	480,000	2,400,000
221002	Ground travel (bus, railway taxi, etc)	person	65,000	4.0	4.0	4.0	4.0	4.0	4.0	260,000	260,000	260,000	260,000	260,000	1,300,000
221005	Per Diem - Domestic	person days	120,000	30.0	30.0	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
221201	Internet and Email	bill	200,000	1.0	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
229917	Legal Fees	lumpsum	2,000,000	1.0	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
410502	Furniture and Fittings	set	810,000	1.0	1.0	1.0	1.0	1.0	1.0	810,000	810,000	810,000	810,000	810,000	4,050,000
Total For the activity										9,000,000	9,200,000	9,400,000	9,600,000	9,800,000	47,000,000
Total For the Target										9,000,000	9,200,000	9,400,000	9,600,000	9,800,000	47,000,000
Total for section										9,000,000	9,200,000	9,400,000	9,600,000	9,800,000	47,000,000

515A Internal Audit Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Working environment at Internal Auditor's Office 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		
C01S01 To facilitate Audit and other management activities by June2019	210301	Leave Travel	person	750,000	1.0	1.0	1.0	1.0	1.0	750,000	750,000	750,000	750,000	750,000	3,750,000	
	210303	Extra-Duty	person days	30,000	20.0	20.0	20.0	20.0	20.0	600,000	600,000	600,000	600,000	600,000	3,000,000	
	210501	Electricity	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	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	
	220102	Computer Supplies and Accessories	month	25,000	12.0	12.0	12.0	12.0	12.0	300,000	300,000	300,000	300,000	300,000	1,500,000	
	220302	Diesel	litres	2,400	200.0	200.0	200.0	200.0	200.0	480,000	480,000	480,000	480,000	480,000	2,400,000	
	221005	Per Diem - Domestic	person days	120,000	20.0	21.0	22.0	23.0	24.0	2,400,000	2,520,000	2,640,000	2,760,000	2,880,000	13,200,000	
	221211	Telephone Charges (Land Lines)	month	25,000	12.0	12.0	12.0	12.0	12.0	300,000	300,000	300,000	300,000	300,000	1,500,000	
	221212	Mobile Charges	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000	
	230408	Outsource maintenance contract services	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	
	410502	Furniture and Fittings	set	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
Total For the activity										9,030,000	9,150,000	9,270,000	9,390,000	9,510,000	46,350,000	
Recurrent Budget Total										9,030,000	9,150,000	9,270,000	9,390,000	9,510,000	46,350,000	

Own Sources

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the Target										9,030,000	9,150,000	9,270,000	9,390,000	9,510,000	46,350,000
Total for section										9,030,000	9,150,000	9,270,000	9,390,000	9,510,000	46,350,000

516A Procurement and Supplies Administration

Objective E Good Governance and Administrative Services Enhanced

Target 01 Working Environment at Procurement Unit Office 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	
E01S01 To ensure the good working environment to	210301	Leave Travel	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

District Procurement Unit office by June 2018

210303	Extra-Duty	person days	30,000	20.0	20.0	20.0	20.0	20.0	20.0	600,000	600,000	600,000	600,000	600,000	3,000,000
210319	Medical and Dental Refunds	person	250,000	4.0	4.0	4.0	4.0	4.0	4.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	300,000	4.0	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
220301	Petrol	litres	2,400	200.0	250.0	300.0	350.0	400.0	400.0	480,000	600,000	720,000	840,000	960,000	3,600,000
220302	Diesel	litres	2,400	300.0	300.0	300.0	300.0	300.0	300.0	720,000	720,000	720,000	720,000	720,000	3,600,000
220807	Training Allowances	person	500,000	1.0	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
221002	Ground travel (bus, railway taxi, etc)	trip	350,000	2.0	2.0	2.0	2.0	2.0	2.0	700,000	700,000	700,000	700,000	700,000	3,500,000
221205	Advertising and Publication	each	200,000	8.0	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
221406	Gifts and Prizes	person	200,000	1.0	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
230702	Photocopiers	contract	2,000,000	1.0	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										10,200,000	10,320,000	10,440,000	10,560,000	10,680,000	52,200,000
Total For the Target										10,200,000	10,320,000	10,440,000	10,560,000	10,680,000	52,200,000
Total for section										10,200,000	10,320,000	10,440,000	10,560,000	10,680,000	52,200,000

517A Election Administration

Objective E Good Governance and Administrative Services Enhanced
Target 01 General Election at Karagwe District Council conducted by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01 To facilitate general election by June 2018	210303	Extra-Duty	person days	30,000	17.0	18.0	19.0	20.0	21.0	510,000	540,000	570,000	600,000	630,000	2,850,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	356,504	4.0	4.0	4.0	4.0	4.0	1,426,016	1,426,016	1,426,016	1,426,016	1,426,016	7,130,080
Total For the activity	220302	Diesel	litres	2,400	316.7	317.7	318.7	319.7	320.7	760,080	762,480	764,880	767,280	769,680	3,824,400
	221005	Per Diem - Domestic	person	100,000	12.0	13.0	14.0	15.0	16.0	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000	7,000,000
E01S02 To ensure good Working environment at Election Unit by June 2018	210301	Leave Travel	person	1,000,000	1.0	2.0	3.0	4.0	5.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000

Recurrent Budget Total

Own Sources

Objective E Good Governance and Administrative Services Enhanced

Objective	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
E01S02	To ensure good Working environment at Election Unit by June 2018	210319	Medical and Dental Refunds	person	1,200,000	1.0	2.0	3.0	4.0	5.0	1,200,000	2,400,000	3,600,000	4,800,000	6,000,000	18,000,000
		210501	Electricity	month	180,000	12.0	12.0	12.0	12.0	12.0	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	10,800,000
		221210	Telephone Equipment (mobile)	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		221406	Gifts and Prizes	person	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										5,160,000	7,360,000	9,560,000	11,760,000	13,960,000	47,800,000
	Total For the Target										9,056,096	11,388,496	13,720,896	16,053,296	18,385,696	68,604,480
	Total for section										9,056,096	11,388,496	13,720,896	16,053,296	18,385,696	68,604,480

518A Information Communication Technology and Public Relations Admin

Objective E Good Governance and Administrative Services Enhanced

Target 01 Working environment at Information and Technology Unit office 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		
E01S01	To ensure good staff and office working condition by June 2018	210301	Leave Travel	person	1,000,000	1.0	2.0	3.0	4.0	5.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
		210303	Extra-Duty	person	30,000	20.0	20.0	20.0	20.0	20.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		210319	Medical and Dental Refunds	person	700,000	1.0	2.0	3.0	4.0	5.0	700,000	1,400,000	2,100,000	2,800,000	3,500,000	10,500,000
		220102	Computer Supplies and Accessories	contract	1,000,000	4.0	4.0	4.0	4.0	4.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
		220108	Newspapers and Magazines	each	1,000	8.0	8.0	8.0	8.0	8.0	8,000	8,000	8,000	8,000	8,000	40,000
		220110	Computer Software	set	65,000	30.0	30.0	30.0	30.0	30.0	1,950,000	1,950,000	1,950,000	1,950,000	1,950,000	9,750,000
		221211	Telephone Charges (Land Lines)	month	150,000	1.0	2.0	3.0	4.0	5.0	150,000	300,000	450,000	600,000	750,000	2,250,000
	Total For the activity										8,408,000	10,258,000	12,108,000	13,958,000	15,808,000	60,540,000
	Total For the Target										8,408,000	10,258,000	12,108,000	13,958,000	15,808,000	60,540,000
	Total for section										8,408,000	10,258,000	12,108,000	13,958,000	15,808,000	60,540,000
	Total for Subvote										683,391,780	695,682,693	720,786,589	745,598,324	771,244,199	3,616,703,585

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 02 Working environment at Planning, Statistics and Monitoring Department 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		
C02S01	To ensure good working environment at District Planning Office by June 2018	210301	Leave Travel	person	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
		210303	Extra-Duty	person days	30,000	50.0	50.0	50.0	50.0	50.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
		210319	Medical and Dental Refunds	kit	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
		210329	Moving Expenses	person	1,682,000	1.0	1.0	1.0	1.0	1.0	1,682,000	1,682,000	1,682,000	1,682,000	1,682,000	8,410,000

Recurrent Budget Total

Own Sources

Objective C Access to Quality and Equitable Social Services Delivery Improved

Code	Description	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 ensure good working environment at District Planning Office by June 2018	210507	Furniture	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
		220201	Electricity	month	180,000	12.0	12.0	12.0	12.0	12.0	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	10,800,000
		220301	Petrol	litre	2,400	300.0	300.0	300.0	300.0	300.0	720,000	720,000	720,000	720,000	720,000	3,600,000
		220302	Diesel	litre	2,400	600.0	600.0	600.0	600.0	600.0	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	7,200,000
		221001	Air Travel Tickets	trip	350,000	4.0	4.0	4.0	4.0	4.0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
		221002	Ground travel (bus, railway taxi, etc)	fare	60,000	8.0	8.0	8.0	8.0	8.0	480,000	480,000	480,000	480,000	480,000	2,400,000
		221005	Per Diem - Domestic	person days	120,000	30.0	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
		221406	Gifts and Prizes	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
Total For the activity											16,282,000	16,282,000	16,282,000	16,282,000	16,282,000	81,410,000
Total For the Target											16,282,000	16,282,000	16,282,000	16,282,000	16,282,000	81,410,000

Target 04 Skills for staffs improved through attending long courses by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C04S01	To capacitate 1 employee (Statistician) on attending a Masters Degree programme at Open University of Tanzania by June 2018	220802	Tuition Fees	person	3,783,000	1.0	1.0	1.0	1.0	1.0	3,783,000	3,783,000	3,783,000	3,783,000	3,783,000	18,915,000
Total For the activity											3,783,000	3,783,000	3,783,000	3,783,000	3,783,000	18,915,000
C04S02	To facilitate the personnel Secretary on attending the annual conference at DSM by June 2018	220807	Training Allowances	person	218,000	1.0	1.0	1.0	1.0	1.0	218,000	218,000	218,000	218,000	218,000	1,090,000
		221005	Per Diem - Domestic	person days	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
Total For the activity											718,000	718,000	718,000	718,000	718,000	3,590,000
Total For the Target											4,501,000	4,501,000	4,501,000	4,501,000	4,501,000	22,505,000
Total for section											20,783,000	20,783,000	20,783,000	20,783,000	20,783,000	103,915,000
Total for Subvote											20,783,000	20,783,000	20,783,000	20,783,000	20,783,000	103,915,000

**5009 Land Development & Urban Planning
512A Land and Natural Resource Administration**

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Working condition at land natural resources administration 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		
C01C01	To ensure good working environment by June 2018	220302	Diesel	litres	2,400	100.0	120.0	130.0	140.0	150.0	240,000	288,000	312,000	336,000	360,000	1,536,000
		221005	Per Diem - Domestic	person days	120,000	12.0	13.0	14.0	15.0	16.0	1,440,000	1,560,000	1,680,000	1,800,000	1,920,000	8,400,000
		230701	Computers, printers, scanners, and other computer related equipment	set	150,000	2.0	2.0	2.0	2.0	2.0	300,000	300,000	300,000	300,000	300,000	1,500,000
Total For the activity											1,980,000	2,148,000	2,292,000	2,436,000	2,580,000	11,436,000

Recurrent Budget Total

Own Sources

Objective	C Access to Quality and Equitable Social Services Delivery Improved					
Total For the Target		1,980,000	2,148,000	2,292,000	2,436,000	2,580,000
Total for section		1,980,000	2,148,000	2,292,000	2,436,000	2,580,000

512B Surveys and Mapping

Objective	C Access to Quality and Equitable Social Services Delivery Improved											
Target 01	Layout preparation and mapping at District and Lower levels facilitated by June 2020											
<i>Item</i>	<i>GFS Description Units Unit Cost</i>	<u>Quantities</u>				<u>Costs</u>				<i>Total</i>		
C01S01 To ensure layout preparation and mapping by June 2018	220302 Diesel litres 2,400	2017/18 100.0	2018/19 110.0	2019/20 120.0	2020/21 130.0	2021/22 140.0	2017/18 240,000	2018/19 264,000	2019/20 288,000	2020/21 312,000	2021/22 336,000	1,440,000
	220518 Maps Equipment and Accessories each 208,830	12.0	13.0	14.0	15.0	16.0	2,505,960	2,714,790	2,923,620	3,132,450	3,341,280	14,618,100
	221002 Ground travel (bus, railway taxi, etc) trip 70,000	4.0	4.0	4.0	4.0	4.0	280,000	280,000	280,000	280,000	280,000	1,400,000
	221005 Per Diem - Domestic person days 120,000	12.0	14.0	16.0	18.0	20.0	1,440,000	1,680,000	1,920,000	2,160,000	2,400,000	9,600,000
Total For the activity							4,465,960	4,938,790	5,411,620	5,884,450	6,357,280	27,058,100
Total For the Target							4,465,960	4,938,790	5,411,620	5,884,450	6,357,280	27,058,100
Total for section							4,465,960	4,938,790	5,411,620	5,884,450	6,357,280	27,058,100

512C Land Management

Objective	C Access to Quality and Equitable Social Services Delivery Improved											
Target 01	Land use management at 23 Wards and 77 Villages improved by June 2020											
<i>Item</i>	<i>GFS Description Units Unit Cost</i>	<u>Quantities</u>				<u>Costs</u>				<i>Total</i>		
C01S01 To ensure conducive working environment by June 2018	210301 Leave Travel trip 600,000	2017/18 1.0	2018/19 2.0	2019/20 3.0	2020/21 4.0	2021/22 5.0	2017/18 600,000	2018/19 1,200,000	2019/20 1,800,000	2020/21 2,400,000	2021/22 3,000,000	9,000,000
	220101 Office Consumables (papers,pencils, pens and stationaries) lumpsum 120,000	1.0	1.0	1.0	1.0	1.0	120,000	120,000	120,000	120,000	120,000	600,000
	220201 Electricity month 5,000	12.0	12.0	12.0	12.0	12.0	60,000	60,000	60,000	60,000	60,000	300,000
	220302 Diesel litres 2,400	100.0	110.0	120.0	130.0	140.0	240,000	264,000	288,000	312,000	336,000	1,440,000
	221002 Ground travel (bus, railway taxi, etc) trip 70,000	12.0	13.0	14.0	15.0	16.0	840,000	910,000	980,000	1,050,000	1,120,000	4,900,000
	221005 Per Diem - Domestic person days 120,000	20.0	13.0	14.0	15.0	16.0	2,400,000	1,560,000	1,680,000	1,800,000	1,920,000	9,360,000
Total For the activity							4,260,000	4,114,000	4,928,000	5,742,000	6,556,000	25,600,000
Total For the Target							4,260,000	4,114,000	4,928,000	5,742,000	6,556,000	25,600,000
Total for section							4,260,000	4,114,000	4,928,000	5,742,000	6,556,000	25,600,000

512D Valuation

Objective	C Access to Quality and Equitable Social Services Delivery Improved
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Recurrent Budget Total

Own Sources

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Land valuation and compensation facilitated 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	
C01D01 To ensure conducive working environment at District valuation unit by June 2018	210301	Leave Travel	person	500,000	1.0	0.0	0.0	0.0	0.0	500,000	0	0	0	0	500,000
	220302	Diesel	litres	2,400	100.0	110.0	120.0	130.0	140.0	240,000	264,000	288,000	312,000	336,000	1,440,000
	221002	Ground travel (bus, railway taxi, etc)	fare	70,000	6.0	0.0	0.0	0.0	0.0	420,000	0	0	0	0	420,000
	221005	Per Diem - Domestic	person days	120,000	6.0	10.0	14.0	15.0	16.0	720,000	1,200,000	1,680,000	1,800,000	1,920,000	7,320,000
Total For the activity										1,880,000	1,464,000	1,968,000	2,112,000	2,256,000	9,680,000
Total For the Target										1,880,000	1,464,000	1,968,000	2,112,000	2,256,000	9,680,000
Total for section										1,880,000	1,464,000	1,968,000	2,112,000	2,256,000	9,680,000

512E Town Planning

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Township development and management enhanced by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01 To facilitate Town planning, development and management by June 2018	220101	Office Consumables (papers, pencils, pens and stationaries)	lumpsum	100,000	1.0	1.0	1.0	1.0	1.0	100,000	100,000	100,000	100,000	100,000	500,000
	221002	Ground travel (bus, railway taxi, etc)	fare	70,000	7.0	9.0	9.0	9.0	9.0	490,000	630,000	630,000	630,000	630,000	3,010,000
	221005	Per Diem - Domestic	person days	100,000	9.0	15.0	15.0	15.0	15.0	900,000	1,500,000	1,500,000	1,500,000	1,500,000	6,900,000
	221202	Posts and Telegraphs	month	110,000	1.0	12.0	12.0	12.0	12.0	110,000	1,320,000	1,320,000	1,320,000	1,320,000	5,390,000
Total For the activity										1,600,000	3,550,000	3,550,000	3,550,000	3,550,000	15,800,000
Total For the Target										1,600,000	3,550,000	3,550,000	3,550,000	3,550,000	15,800,000
Total for section										1,600,000	3,550,000	3,550,000	3,550,000	3,550,000	15,800,000
Total for Subvote										14,185,960	16,214,790	18,149,620	19,724,450	21,299,280	89,574,100

5018 Urban Water Supply

510B Urban Water Supply

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Water supply services in Kayanga Township Authority 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	
C01S01 To ensure availability of water services at Kayanga Township Authority by June 2018	220201	Electricity	month	249,500	12.0	12.0	12.0	12.0	12.0	2,994,000	2,994,000	2,994,000	2,994,000	2,994,000	14,970,000
Total For the activity										2,994,000	2,994,000	2,994,000	2,994,000	2,994,000	14,970,000

Recurrent Budget Total

Own Sources

Objective C Access to Quality and Equitable Social Services Delivery Improved

Objective	Target	01	Sustainable natural resources management enhanced by June 2020														
C01S02	To ensure monitoring and supervision of Urban water projects	June 2018	229924	Parastatal Rehabilitation	Quarterly	2,000,000	4.0	4.0	4.0	4.0	4.0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
Total For the activity												8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
Total For the Target												10,994,000	10,994,000	10,994,000	10,994,000	10,994,000	54,970,000
Total for section												10,994,000	10,994,000	10,994,000	10,994,000	10,994,000	54,970,000
Total for Subvote												10,994,000	10,994,000	10,994,000	10,994,000	10,994,000	54,970,000

5022 Natural Resources

512F Natural Resources

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Sustainable natural resources management 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		
C01C01	To facilitate conservation of natural resources by June 2018	210301	Leave Travel	person	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
		210303	Extra-Duty	person days	30,000	8.0	8.0	8.0	8.0	8.0	240,000	240,000	240,000	240,000	240,000	1,200,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
		220302	Diesel	litres	2,400	150.0	150.0	150.0	150.0	150.0	360,000	360,000	360,000	360,000	360,000	1,800,000
		221005	Per Diem - Domestic	person days	100,000	7.0	7.0	7.0	7.0	7.0	700,000	700,000	700,000	700,000	700,000	3,500,000
Total For the activity											1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	9,500,000
Total For the Target											1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	9,500,000
Total for section											1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	9,500,000

512G Game

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Management of wildlife conservation for sustainable life promoted 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 ensure conservation of wildlife and good working environment of the department by June 2018	210301	Leave Travel	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
		210319	Medical and Dental Refunds	person	100,260	1.0	1.0	1.0	1.0	1.0	100,260	100,260	100,260	100,260	100,260	501,300
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	180,000	1.0	2.0	2.0	3.0	4.0	180,000	360,000	360,000	540,000	720,000	2,160,000
		220302	Diesel	litres	2,400	150.0	170.0	190.0	200.0	250.0	360,000	408,000	456,000	480,000	600,000	2,304,000
		220510	Land Force Equipment	each	800,000	1.0	2.0	3.0	3.0	4.0	800,000	1,600,000	2,400,000	2,400,000	3,200,000	10,400,000
		221002	Ground travel (bus, railway taxi, etc)	trip	60,000	5.0	5.0	5.0	5.0	5.0	300,000	300,000	300,000	300,000	300,000	1,500,000

Recurrent Budget Total

Own Sources

Objective C Access to Quality and Equitable Social Services Delivery Improved

C01S01	To ensure conservation of wildlife and good working environment of the department by June 2018	221005	Per Diem - Domestic	person days	100,000	8.0	8.0	8.0	8.0	8.0	800,000	800,000	800,000	800,000	800,000	4,000,000
Total For the activity											3,040,260	4,568,260	5,916,260	6,620,260	8,220,260	28,365,300
Total For the Target											3,040,260	4,568,260	5,916,260	6,620,260	8,220,260	28,365,300
Total for section											3,040,260	4,568,260	5,916,260	6,620,260	8,220,260	28,365,300

512H Forestry Management

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Sustainable development for forest conservation enhanced by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C01S01	To ensure good working environment 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
		210319	Medical and Dental Refunds	person	124,000	1.0	3.0	5.0	7.0	10.0	124,000	372,000	620,000	868,000	1,240,000	3,224,000
		220101	Office Consumables (papers, pencils, pens and stationaries)	lumpsum	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
		220301	Petrol	litres	2,400	50.0	60.0	70.0	90.0	100.0	120,000	144,000	168,000	216,000	240,000	888,000
		220302	Diesel	litres	2,400	200.0	220.0	240.0	260.0	280.0	480,000	528,000	576,000	624,000	672,000	2,880,000
		220810	Ground Transport (Bus, Train, Water)	fare	60,000	4.0	4.0	4.0	4.0	4.0	240,000	240,000	240,000	240,000	240,000	1,200,000
		221005	Per Diem - Domestic	person days	100,000	8.0	8.0	8.0	8.0	8.0	800,000	800,000	800,000	800,000	800,000	4,000,000
		230701	Computers, printers, scanners, and other computer related equipment	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											2,464,000	2,784,000	3,104,000	3,448,000	3,892,000	15,692,000
Total For the Target											2,464,000	2,784,000	3,104,000	3,448,000	3,892,000	15,692,000
Total for section											2,464,000	2,784,000	3,104,000	3,448,000	3,892,000	15,692,000

519A Beekeeping Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Working tools at District Beekeeping Office facilitated 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 support District Beekeeping Office with working tools and management costs 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 days	30,000	15.0	15.0	15.0	15.0	15.0	450,000	450,000	450,000	450,000	450,000	2,250,000
		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
		220101	Office Consumables (papers, pencils, pens and stationaries)	lumpsum	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

Recurrent Budget Total

Own Sources

Objective C Access to Quality and Equitable Social Services Delivery Improved

Objective	Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C01S01	To support District Beekeeping Office with working tools and management costs by June 2018	220102	Computer Supplies and Accessories	set	150,000	1.0	2.0	3.0	4.0	5.0	150,000	300,000	450,000	600,000	750,000	2,250,000
		220301	Petrol	litres	2,400	400.0	400.0	400.0	400.0	400.0	960,000	960,000	960,000	960,000	960,000	4,800,000
		220302	Diesel	litres	2,400	200.0	200.0	200.0	200.0	200.0	480,000	480,000	480,000	480,000	480,000	2,400,000
		220808	Training Materials	lumpsum	250,000	1.0	1.0	1.0	1.0	1.0	250,000	250,000	250,000	250,000	250,000	1,250,000
		221005	Per Diem - Domestic	person days	100,000	6.0	6.0	6.0	6.0	6.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		221210	Telephone Equipment (mobile)	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
	Total For the activity										4,590,000	4,740,000	4,890,000	5,040,000	5,190,000	24,450,000
	Total For the Target										4,590,000	4,740,000	4,890,000	5,040,000	5,190,000	24,450,000
	Total for section										4,590,000	4,740,000	4,890,000	5,040,000	5,190,000	24,450,000
	Total for Subvote										11,994,260	13,992,260	15,810,260	17,008,260	19,202,260	78,007,300

5027 Comm Devt, Gender & Children

527A Community Development, Youth and Social welfare Administration

Objective F Social Welfare, Gender and Community Empowerment Improved

Target 01 Organisation structure and institutional management on providing community social welfare services strengthened from 55% 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		
F01S01	To facilitate smooth running of Community Department by June 2018	210301	Leave Travel	person	400,000	3.0	3.0	3.0	3.0	3.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
		210319	Medical and Dental Refunds	person	120,000	7.0	7.0	7.0	7.0	7.0	840,000	840,000	840,000	840,000	840,000	4,200,000
		210507	Furniture	lumpsum	1,479,200	1.0	1.0	1.0	1.0	1.0	1,479,200	1,479,200	1,479,200	1,479,200	1,479,200	7,396,000
		220101	Office Consumables (papers, pencils, pens and stationaries)	each	380,000	1.0	1.0	1.0	1.0	1.0	380,000	380,000	380,000	380,000	380,000	1,900,000
		220201	Electricity	bill	240,000	12.0	12.0	12.0	12.0	12.0	2,880,000	2,880,000	2,880,000	2,880,000	2,880,000	14,400,000
		220301	Petrol	litres	2,400	92.0	92.0	92.0	92.0	92.0	220,800	220,800	220,800	220,800	220,800	1,104,000
		220302	Diesel	litres	2,400	200.0	200.0	200.0	200.0	200.0	480,000	480,000	480,000	480,000	480,000	2,400,000
		220702	Rent - Housing	bill	300,000	6.0	6.0	6.0	6.0	6.0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
		220809	Air Travel Tickets	person	300,000	2.0	2.0	2.0	2.0	2.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		220810	Ground Transport (Bus, Train, Water)	person	60,000	4.0	4.0	4.0	4.0	4.0	240,000	240,000	240,000	240,000	240,000	1,200,000
		221217	Communication Network Services	month	180,000	6.0	6.0	6.0	6.0	6.0	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	5,400,000
		221406	Gifts and Prizes	person	150,000	2.0	2.0	2.0	2.0	2.0	300,000	300,000	300,000	300,000	300,000	1,500,000
		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										12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
	F01S02 To support special groups who live with most vanalable children and disabled peoples by June 2018	290601	Small Gifts, and Support for innovators (Example)	lumpsum	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

Recurrent Budget Total

Own Sources

Objective	F	Social Welfare, Gender and Community Empowerment Improved														
Total For the Target											15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
Total for section											15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
Total for Subvote											15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000

5033 Agriculture

506D Co-operatives Operations

Objective	H	Improve agricultural production, Livestock and fisheries activities														
Target	01	Staff skill knowledge in cooperatives improved from 40% to 95% 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>
H01S02	To conduct training to 10 SACCOS groups in the district by June 2018	210503	Food and Refreshment	person	5,000	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
						100.0	110.0	115.0	120.0	125.0	500,000	550,000	575,000	600,000	625,000	2,850,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	sets	200,000	1.0	1.0	1.0	1.0	1.0	200,000	200,000	200,000	200,000	200,000	1,000,000
		220302	Diesel	litres	2,400	500.0	500.0	500.0	500.0	500.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
		220709	Conference Facilities	hall	100,000	3.0	4.0	4.5	5.0	5.1	300,000	400,000	450,000	500,000	510,000	2,160,000
		221005	Per Diem - Domestic	person days	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											3,700,000	3,850,000	3,925,000	4,000,000	4,035,000	19,510,000
Total For the Target											3,700,000	3,850,000	3,925,000	4,000,000	4,035,000	19,510,000
Total for section											3,700,000	3,850,000	3,925,000	4,000,000	4,035,000	19,510,000
Total for Subvote											3,700,000	3,850,000	3,925,000	4,000,000	4,035,000	19,510,000

5034 Livestock

505B Livestock Operations

Objective	H	Improve agricultural production, Livestock and fisheries activities														
Target	01	Livestock disease freezones established 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>
H01S01	To facilitate accessibility of vaccines and veterinary divices for the control of animal diseases against Rabbies, FMD, BQ, LSD and CBPP by June, 2018	220301	Petrol	litres	2,400	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
						200.0	300.0	400.0	500.0	600.0	480,000	720,000	960,000	1,200,000	1,440,000	4,800,000
		221005	Per Diem - Domestic	person days	60,000	6.0	6.0	6.0	6.0	6.0	360,000	360,000	360,000	360,000	360,000	1,800,000
		221506	Veterinary Drugs and Medicine	doses	2,000	600.0	600.0	600.0	600.0	600.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total For the activity											2,040,000	2,280,000	2,520,000	2,760,000	3,000,000	12,600,000

Recurrent Budget Total

Own Sources

Objective H Improve agricultural production, Livestock and fisheries activities

H01S02	To conducting training to 5 groups with an average of 20 members in management and disease control in 15 villages by June 2018	220302	Diesel	litres	2,400	100.0	100.0	100.0	100.0	100.0	240,000	240,000	240,000	240,000	240,000	1,200,000
		221005	Per Diem - Domestic	person days	60,000	6.0	6.0	6.0	6.0	6.0	360,000	360,000	360,000	360,000	360,000	1,800,000
Total For the activity											600,000	600,000	600,000	600,000	600,000	3,000,000
Total For the Target											2,640,000	2,880,000	3,120,000	3,360,000	3,600,000	15,600,000
Total for section											2,640,000	2,880,000	3,120,000	3,360,000	3,600,000	15,600,000

505D Fisheries Operations

Objective H Improve agricultural production, Livestock and fisheries activities

Target 01 Enforcement of fisheries laws and regulations to 440 artisanal fishers at 20 landing sites 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		
H01S01	To conduct patrol for combating illegal fishing at 5 natural lakes i.e Buriigi, Rwakajunju, Kamakala, Kaburi and Kitete by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	20,000	9.0	9.0	9.0	9.0	9.0	180,000	180,000	180,000	180,000	180,000	900,000
		220301	Petrol	litres	2,400	100.0	150.0	200.0	250.0	300.0	240,000	360,000	480,000	600,000	720,000	2,400,000
		220302	Diesel	litres	2,400	100.0	100.0	100.0	100.0	100.0	240,000	240,000	240,000	240,000	240,000	1,200,000
		221002	Ground travel (bus, railway taxi, etc)	litres	85,000	2.0	4.0	6.0	8.0	10.0	170,000	340,000	510,000	680,000	850,000	2,550,000
		221005	Per Diem - Domestic	person days	70,000	12.0	12.0	12.0	12.0	12.0	840,000	840,000	840,000	840,000	840,000	4,200,000
Total For the activity											1,670,000	1,960,000	2,250,000	2,540,000	2,830,000	11,250,000
H01S02	To conduct training on fish farming to 4 groups with 15 members by June, 2018	220807	Training Allowances	person days	60,000	6.0	6.0	6.0	6.0	6.0	360,000	360,000	360,000	360,000	360,000	1,800,000
		221404	Food and Refreshments	person days	5,500	60.0	60.0	60.0	60.0	60.0	330,000	330,000	330,000	330,000	330,000	1,650,000
Total For the activity											690,000	690,000	690,000	690,000	690,000	3,450,000
Total For the Target											2,360,000	2,650,000	2,940,000	3,230,000	3,520,000	14,700,000
Total for section											2,360,000	2,650,000	2,940,000	3,230,000	3,520,000	14,700,000
Total for Subvote											5,000,000	5,530,000	6,060,000	6,590,000	7,120,000	30,300,000

5036 Environments

501A Environments and Cleansing Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 02 Environments and Solids wates management department working environments 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		
C02S01	To ensure working gears at District Environments and Sanitation Office by June 2018	210303	Extra-Duty	hours	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

Recurrent Budget Total

Own Sources

Objective C		Access to Quality and Equitable Social Services Delivery Improved															
C02S01	To ensure working gears at District Environments and Sanitation Office by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	400,000	1.0	1.5	2.0	2.5	3.0	400,000	600,000	800,000	1,000,000	1,200,000	4,000,000	
		220301	Petrol	litres	2,400	150.0	155.0	160.0	165.0	170.0	360,000	372,000	384,000	396,000	408,000	1,920,000	
		220302	Diesel	litres	2,400	300.0	300.0	300.0	300.0	300.0	720,000	720,000	720,000	720,000	720,000	3,600,000	
		221005	Per Diem - Domestic	person days	120,000	7.0	7.0	7.0	7.0	7.0	840,000	840,000	840,000	840,000	840,000	4,200,000	
Total For the activity												2,620,000	2,832,000	3,044,000	3,256,000	3,468,000	15,220,000
Total For the Target												2,620,000	2,832,000	3,044,000	3,256,000	3,468,000	15,220,000
Total for section												2,620,000	2,832,000	3,044,000	3,256,000	3,468,000	15,220,000

501B Environment Operations

Objective C		Access to Quality and Equitable Social Services Delivery Improved															
Target 01		Enhance Environmental management and Rehabilitation activities in the District 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>	<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>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>	<i>Total</i>	
C01S02	To enhance EIA works and climate change adaptation activities in 23 wards by June 2018	210303	Extra-Duty	hours	30,000	5.0	5.0	5.0	5.0	5.0	150,000	150,000	150,000	150,000	150,000	750,000	
		221005	Per Diem - Domestic	person days	100,000	3.0	3.0	3.0	3.0	3.0	300,000	300,000	300,000	300,000	300,000	1,500,000	
		221401	Exhibition,Festivals and Celebrations	lumpsum	658,000	1.0	1.5	2.0	2.5	3.0	658,000	987,000	1,316,000	1,645,000	1,974,000	6,580,000	
Total For the activity												1,108,000	1,437,000	1,766,000	2,095,000	2,424,000	8,830,000
Total For the Target												1,108,000	1,437,000	1,766,000	2,095,000	2,424,000	8,830,000
Total for section												1,108,000	1,437,000	1,766,000	2,095,000	2,424,000	8,830,000

501C Cleansing Operations

Objective C		Access to Quality and Equitable Social Services Delivery Improved															
Target 01		Cleaning operations for 6 growing towns at household level improved 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>	<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>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>	<i>Total</i>	
C01S02	To support cleanllines working tools to 6 growing towns Ward officers by June 2018	210303	Extra-Duty	hours	30,000	5.0	5.0	5.0	5.0	5.0	150,000	150,000	150,000	150,000	150,000	750,000	
		210504	Telephone	month	180,000	6.0	6.5	7.0	7.5	8.0	1,080,000	1,170,000	1,260,000	1,350,000	1,440,000	6,300,000	
		210505	Water and Waste Disposal	each	25,000	12.0	12.0	12.0	12.0	12.0	300,000	300,000	300,000	300,000	300,000	1,500,000	
		220113	Cleaning Supplies	contract	600,000	1.0	2.0	3.0	4.0	5.0	600,000	1,200,000	1,800,000	2,400,000	3,000,000	9,000,000	
		220301	Petrol	litres	2,400	120.0	121.0	122.0	123.0	125.0	288,000	290,400	292,800	295,200	300,000	1,466,400	
		220302	Diesel	litres	2,400	100.0	100.0	100.0	100.0	100.0	240,000	240,000	240,000	240,000	240,000	1,200,000	
Total For the activity												2,658,000	3,350,400	4,042,800	4,735,200	5,430,000	20,216,400
Total For the Target												2,658,000	3,350,400	4,042,800	4,735,200	5,430,000	20,216,400
Total for section												2,658,000	3,350,400	4,042,800	4,735,200	5,430,000	20,216,400
Total for Subvote												6,386,000	7,619,400	8,852,800	10,086,200	11,322,000	44,266,400
Total for Funder												771,435,000	789,666,143	820,361,269	849,784,234	880,999,739	4,112,246,385
Recurrent Budget Total												771,435,000	789,666,143	820,361,269	849,784,234	880,999,739	4,112,246,385

Other Charges Budget

Karagwe District Council

2017/18

United Republic of Tanzania

Local Government Block Grant 5000 Administration and General 500B Human Resource Operations

Objective E Good Governance and Administrative Services Enhanced

Target 01 Conducive working environment of staff ensured 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	
E01S05 To ensure working environment at Karagwe District Human Resource Office by June 2018	210301	Leave Travel	person	420,000	5.0	6.0	7.0	8.0	9.0	2,100,000	2,520,000	2,940,000	3,360,000	3,780,000	14,700,000
	210303	Extra-Duty	person	30,000	120.0	121.0	122.0	123.0	124.0	3,600,000	3,630,000	3,660,000	3,690,000	3,720,000	18,300,000
	210319	Medical and Dental Refunds	person	750,000	2.0	3.0	4.0	5.0	6.0	1,500,000	2,250,000	3,000,000	3,750,000	4,500,000	15,000,000
	210329	Moving Expenses	person	1,500,000	2.0	3.0	4.0	5.0	6.0	3,000,000	4,500,000	6,000,000	7,500,000	9,000,000	30,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	600,000	4.0	5.0	6.0	7.0	8.0	2,400,000	3,000,000	3,600,000	4,200,000	4,800,000	18,000,000
	220102	Computer Supplies and Accessories	set	950,500	4.0	5.0	6.0	7.0	8.0	3,802,000	4,752,500	5,703,000	6,653,500	7,604,000	28,515,000
	220113	Cleaning Supplies	set	520,000	4.0	5.0	6.0	7.0	8.0	2,080,000	2,600,000	3,120,000	3,640,000	4,160,000	15,600,000
	220201	Electricity	luku	100,000	12.0	12.0	12.0	12.0	12.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	220202	Water Charges	bill	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
	220301	Petrol	litres	2,400	705.0	706.0	707.0	708.0	709.0	1,692,000	1,694,400	1,696,800	1,699,200	1,701,600	8,484,000
	220302	Diesel	litres	2,400	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	120,000,000
	220305	Lubricants	contract	70,833	12.0	12.0	12.0	12.0	12.0	849,996	849,996	849,996	849,996	849,996	4,249,980
	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
	229920	Burial Expenses	person	500,000	4.0	5.0	6.0	7.0	8.0	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000	15,000,000
	229933	Release Travel	yearly	1,830,338	1.0	1.0	1.0	1.0	1.0	1,830,338	1,830,338	1,830,338	1,830,338	1,830,338	9,151,690
	229936	Suppliers Debts	contract	500,000	8.0	8.0	8.0	8.0	8.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
	229937	Special Operation Services	yearly	750,000	4.0	5.0	6.0	7.0	8.0	3,000,000	3,750,000	4,500,000	5,250,000	6,000,000	22,500,000
	230408	Outsource maintenance contract services	contract	6,166,667	4.0	5.0	5.1	5.2	5.3	24,666,667	30,833,333	31,450,000	32,066,667	32,683,333	151,700,000
	271301	ALAT contribution	yearly	4,593,500	2.0	3.0	4.0	5.0	6.0	9,187,000	13,780,500	18,374,000	22,967,500	27,561,000	91,870,000
	410502	Furniture and Fittings	set	950,000	4.0	5.0	6.0	7.0	8.0	3,800,000	4,750,000	5,700,000	6,650,000	7,600,000	28,500,000
Total For the activity										106,508,001	124,241,067	136,424,134	148,607,201	160,790,267	676,570,670
Total For the Target										106,508,001	124,241,067	136,424,134	148,607,201	160,790,267	676,570,670
Total for section										106,508,001	124,241,067	136,424,134	148,607,201	160,790,267	676,570,670

502A Finance and Trade Administration

Recurrent Budget Total

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Fast Service Delivery increased by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01C01 To enhance the provision of various services to council by June 2018	210303	Extra-Duty	person days	30,000	20.0	20.0	20.0	20.0	20.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	1,300,000	1.0	1.0	1.0	1.0	1.0	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
	220102	Computer Supplies and Accessories	lumpsum	380,000	1.0	1.0	1.0	1.0	1.0	380,000	380,000	380,000	380,000	380,000	1,900,000
	221005	Per Diem - Domestic	person days	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
	230408	Outsource maintenance contract services	contract	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										4,980,000	4,980,000	4,980,000	4,980,000	4,980,000	24,900,000
Total For the Target										4,980,000	4,980,000	4,980,000	4,980,000	4,980,000	24,900,000
Total for section										4,980,000	4,980,000	4,980,000	4,980,000	4,980,000	24,900,000

502E Trade and Markets Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Revenue Collection and service Delivery 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	
C01S01 To ensure smooth running of District Trade Office by June 2018	210301	Leave Travel	person days	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 days	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
	220302	Diesel	litres	2,400	300.0	300.0	300.0	300.0	300.0	720,000	720,000	720,000	720,000	720,000	3,600,000
	221406	Gifts and Prizes	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
Total For the activity										3,020,000	3,020,000	3,020,000	3,020,000	3,020,000	15,100,000
Total For the Target										3,020,000	3,020,000	3,020,000	3,020,000	3,020,000	15,100,000
Total for section										3,020,000	3,020,000	3,020,000	3,020,000	3,020,000	15,100,000

515A Internal Audit Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 02 Working environment at Internal Auditor's Office 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	
C02S01 To ensure smooth running of Internal Audit Unit Office by June 2018	210303	Extra-Duty	person days	30,000	35.0	35.0	35.0	35.0	35.0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	5,250,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	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	2,400	700.0	700.0	700.0	700.0	700.0	1,680,000	1,680,000	1,680,000	1,680,000	1,680,000	8,400,000
Recurrent Budget Total															

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

C02S01	To ensure smooth running of Internal Audit Unit Office by June 2018	221005	Per Diem - Domestic	person days	100,000	30.0	30.0	30.0	30.0	30.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
		230408	Outsource maintenance contract services	contract	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											8,530,000	8,530,000	8,530,000	8,530,000	8,530,000	42,650,000
Total For the Target											8,530,000	8,530,000	8,530,000	8,530,000	8,530,000	42,650,000
Total for section											8,530,000	8,530,000	8,530,000	8,530,000	8,530,000	42,650,000
Total for Subvote											123,038,001	140,771,067	152,954,134	165,137,201	177,320,267	759,220,670

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 03 Working environment at Planning, Statistics and Monitoring Department 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		
C03S01	To ensure good working environment at District Planning Office by June 2018	210303	Extra-Duty	person days	30,000	30.0	30.0	30.0	30.0	30.0	900,000	900,000	900,000	900,000	900,000	4,500,000
		220109	Printing and Photocopying Costs	Quarterly	400,000	4.0	4.0	4.0	4.0	4.0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
		220301	Petrol	litre	2,400	240.0	240.0	240.0	240.0	240.0	576,000	576,000	576,000	576,000	576,000	2,880,000
		221005	Per Diem - Domestic	person days	100,000	30.0	30.0	30.0	30.0	30.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
		221404	Food and Refreshments	person	5,000	240.0	240.0	240.0	240.0	240.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
		229936	Suppliers Debts	contract	6,468,399	1.0	1.0	1.0	1.0	1.0	6,468,399	6,468,399	6,468,399	6,468,399	6,468,399	32,341,995
		230408	Outsource maintenance contract services	contract	300,000	3.0	3.0	3.0	3.0	3.0	900,000	900,000	900,000	900,000	900,000	4,500,000
		230701	Computers, printers, scanners, and other computer related equipment	set	3,824,000	1.0	1.0	1.0	1.0	1.0	3,824,000	3,824,000	3,824,000	3,824,000	3,824,000	19,120,000
Total For the activity											18,468,399	18,468,399	18,468,399	18,468,399	18,468,399	92,341,995
Total For the Target											18,468,399	18,468,399	18,468,399	18,468,399	18,468,399	92,341,995
Total for section											18,468,399	18,468,399	18,468,399	18,468,399	18,468,399	92,341,995
Total for Subvote											18,468,399	18,468,399	18,468,399	18,468,399	18,468,399	92,341,995

5007 Primary Education

507A Primary Education Administration

Target 01 Health of all teachers living with HIV/AIDS 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		
Local Government Block Grant																
Objective A Services Improved and HIV/AIDS Infections Reduced																
A01S01	To facilitate balanced diet to 5 teachers living with HIV/AIDS by June 2018	220403	Special Foods (diet food)	person	50,000	5.0	5.0	5.0	5.0	5.0	250,000	250,000	250,000	250,000	250,000	1,250,000
Total For the activity											250,000	250,000	250,000	250,000	250,000	1,250,000
A01S02	To sensitize teachers and other Staff members on HIV prevalences by June	210314	Sitting Allowance	person days	110,000	1.0	1.0	1.0	1.0	1.0	110,000	110,000	110,000	110,000	110,000	550,000
		221308	Special Needs material and supplies	each	40,000	1.0	1.0	1.0	1.0	1.0	40,000	40,000	40,000	40,000	40,000	200,000
Total For the activity											150,000	150,000	150,000	150,000	150,000	750,000
Total For the Target											400,000	400,000	400,000	400,000	400,000	2,000,000

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Daily activities at Primary Education Office maintained 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 ensure smooth running of department office by June 2018	220101	Office Consumables (papers, pencils, pens and stationaries)	lumpsum	1,058,000	4.0	4.0	4.0	4.0	4.0	4,232,000	4,232,000	4,232,000	4,232,000	4,232,000	21,160,000
		220102	Computer Supplies and Accessories	set	1,442,000	1.0	1.0	1.0	1.0	1.0	1,442,000	1,442,000	1,442,000	1,442,000	1,442,000	7,210,000
		220109	Printing and Photocopying Costs	each	100,000	3.0	3.0	3.0	3.0	4.0	300,000	300,000	300,000	300,000	400,000	1,600,000
		220113	Cleaning Supplies	Quarterly	101,500	4.0	4.0	4.0	4.0	4.0	406,000	406,000	406,000	406,000	406,000	2,030,000
		220201	Electricity	month	25,000	12.0	12.0	12.0	12.0	12.0	300,000	300,000	300,000	300,000	300,000	1,500,000
		220301	Petrol	litres	2,400	200.0	200.0	200.0	200.0	200.0	480,000	480,000	480,000	480,000	480,000	2,400,000
		220302	Diesel	litres	2,400	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	24,000,000
		220305	Lubricants	litres	10,000	10.0	10.0	10.0	10.0	10.0	100,000	100,000	100,000	100,000	100,000	500,000
		221201	Internet and Email	month	40,000	7.5	7.5	7.0	7.0	7.0	300,000	300,000	280,000	280,000	280,000	1,440,000
		221202	Posts and Telegraphs	bill	5,000	10.0	10.0	10.0	10.0	10.0	50,000	50,000	50,000	50,000	50,000	250,000
		221205	Advertising and Publication	each	15,000	20.0	20.0	25.0	30.0	30.0	300,000	300,000	375,000	450,000	450,000	1,875,000
		221211	Telephone Charges (Land Lines)	month	10,000	12.0	12.0	12.0	12.0	12.0	120,000	120,000	120,000	120,000	120,000	600,000
		221212	Mobile Charges	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		230706	Outsource maintenance contract services	each	2,050,000	4.0	4.0	4.0	4.0	4.0	8,200,000	8,200,000	8,200,000	8,200,000	8,200,000	41,000,000
		410502	Furniture and Fittings	set	2,000,000	2.0	2.0	2.0	2.0	2.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
		410602	Printers and Scanners	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											26,630,000	26,630,000	26,685,000	26,760,000	26,860,000	133,565,000
Total For the Target											26,630,000	26,630,000	26,685,000	26,760,000	26,860,000	133,565,000

Target 02 Working environment at Primary Education Department 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		
C02S01	To ensure fringe benefits to staff members 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

210314	Sitting Allowance	person	30,000	30.0	30.0	18.0	20.0	25.0	900,000	900,000	540,000	600,000	750,000	3,690,000
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Recurrent Budget Total

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

Objective	Target	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 ensure fringe benefits to staff members by June 2018	210319	Medical and Dental Refunds	per diem		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
		210401	Honoraria	person		400,000	10.0	10.0	10.0	10.0	10.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
		210501	Electricity	month		10,000	12.0	12.0	12.0	12.0	12.0	120,000	120,000	120,000	120,000	120,000	600,000
		210502	Housing Allowance	month		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
		220801	Accommodation	person		150,000	1.0	1.0	1.0	1.0	1.0	150,000	150,000	150,000	150,000	150,000	750,000
		220802	Tuition Fees	person		5,264,536	1.0	1.0	1.0	1.0	1.0	5,264,536	5,264,536	5,264,536	5,264,536	5,264,536	26,322,680
		221002	Ground travel (bus, railway taxi, etc)	fare		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
		221005	Per Diem - Domestic	person days		120,000	30.0	30.0	30.0	40.0	50.0	3,600,000	3,600,000	3,600,000	4,800,000	6,000,000	21,600,000
		221401	Exhibition,Festivals and Celebrations	each		500,000	6.0	6.0	6.0	6.0	6.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
		221404	Food and Refreshments	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
		229920	Burial Expenses	person		280,000	12.0	12.0	12.0	12.0	12.0	3,360,000	3,360,000	3,360,000	3,360,000	3,360,000	16,800,000
	Total For the activity											29,194,536	29,194,536	28,834,536	30,094,536	31,444,536	148,762,680
	Total For the Target											29,194,536	29,194,536	28,834,536	30,094,536	31,444,536	148,762,680
	Total for section											56,224,536	56,224,536	55,919,536	57,254,536	58,704,536	284,327,680

507B Primary Education Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Welfare and working environment of Department staffs 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	
C01S01 To ensure fringe benefits to Primary School teachers by June 2018	210301	Leave Travel	fare	88,134	700.0	1,000.0	1,100.0	1,100.0	1,200.0	61,693,464	88,133,520	96,946,872	96,946,872	105,760,224	449,480,952
	210314	Sitting Allowance	person	20,000	330.0	0.0	330.0	0.0	350.0	6,600,000	0	6,600,000	0	7,000,000	20,200,000
	210319	Medical and Dental Refunds	per diem	80,000	55.0	90.0	105.0	110.0	110.0	4,400,000	7,200,000	8,400,000	8,800,000	8,800,000	37,600,000
	210329	Moving Expenses	person	278,126	500.0	500.0	500.0	500.0	500.0	139,063,000	139,063,000	139,063,000	139,063,000	139,063,000	695,315,000
	221313	Sporting Supplies	lumpsum	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
	221401	Exhibition,Festivals and Celebrations	lumpsum	500,000	3.0	3.0	3.0	3.0	3.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	229920	Burial Expenses	person	280,000	20.0	20.0	20.0	20.0	20.0	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	28,000,000
	229936	Suppliers Debts	contract	2,879,250	4.0	4.0	4.0	4.0	4.0	11,517,000	11,517,000	11,517,000	11,517,000	11,517,000	57,585,000
	Total For the activity									232,873,464	255,513,520	272,126,872	265,926,872	281,740,224	1,308,180,952
	Total For the Target									232,873,464	255,513,520	272,126,872	265,926,872	281,740,224	1,308,180,952

Target 04 Primary School Examinations conducted by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C04S01 To conduct National Examination for Standard Four pupils by June 2018	221311	Examination Expenses	lumpsum	64,652,000	1.0	1.0	1.0	1.0	1.0	64,652,000	64,652,000	64,652,000	64,652,000	64,652,000	323,260,000
	Total For the activity									64,652,000	64,652,000	64,652,000	64,652,000	64,652,000	323,260,000

Recurrent Budget Total

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

C04S02	To conduct National Examination for Standard Seven Pupils by June 2018	221311	Examination Expenses	lumpsum	134,806,000	1.0	1.0	1.0	1.0	1.0	134,806,000	134,806,000	134,806,000	134,806,000	134,806,000	674,030,000
Total For the activity											134,806,000	134,806,000	134,806,000	134,806,000	134,806,000	674,030,000
Total For the Target											199,458,000	199,458,000	199,458,000	199,458,000	199,458,000	997,290,000
Total for section											432,331,464	454,971,520	471,584,872	465,384,872	481,198,224	2,305,470,952
Total for Subvote											488,556,000	511,196,056	527,504,408	522,639,408	539,902,760	2,589,798,632

5008 Secondary Education

509A Secondary Education Administration

Objective A Services Improved and HIV/AIDS Infections Reduced

Target 01 Health of 25 teachers in secondary schools living with HIV/AIDS in 3 months bases improved by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
A01S01	To supply special food to 25 teachers living with HIV/AIDS by June 2018	220403	Special Foods (diet food)	month	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
Total For the activity											1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Total For the Target											1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000

Objective B National Anti-Corruption Implementation Strategy Enhanced and Sustained

Target 01 Anti-corruption clubs at Secondary Schools formed 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		
B01C01	To facilitate the formation of 20 anti-corruption clubs at Secondary Schools by June 2018	210303	Extra-Duty	person	30,000	33.0	33.0	33.0	33.0	33.0	990,000	990,000	990,000	990,000	990,000	4,950,000
Total For the activity											990,000	990,000	990,000	990,000	990,000	4,950,000
Total For the Target											990,000	990,000	990,000	990,000	990,000	4,950,000

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Working environment and Sports at Secondary Education Department by improved 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 smooth running of the Department by June 2018	210303	Extra-Duty	person	30,000	20.0	20.0	20.0	20.0	20.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	1,195,000	4.0	4.0	4.0	4.0	4.0	4,780,000	4,780,000	4,780,000	4,780,000	4,780,000	23,900,000
		220302	Diesel	litres	2,400	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
		220808	Training Materials	lumpsum	50,000	4.0	4.0	4.0	4.0	4.0	200,000	200,000	200,000	200,000	200,000	1,000,000
		221002	Ground travel (bus, railway taxi, etc)	trip	20,000	25.0	25.0	25.0	25.0	25.0	500,000	500,000	500,000	500,000	500,000	2,500,000

Recurrent Budget Total

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

C01S01	To facilitate smooth running of the Department by June 2018	221406	Gifts and Prizes	person	200,000	3.0	3.0	3.0	3.0	3.0	600,000	600,000	600,000	600,000	600,000	3,000,000
Total For the activity											9,080,000	9,080,000	9,080,000	9,080,000	9,080,000	45,400,000
C01S02	To facilitate UMISSETA competition at Secondary Schools by June 2018	221401	Exhibition,Festivals and Celebrations	lumpsum	467,000	1.0	1.0	1.0	1.0	1.0	467,000	467,000	467,000	467,000	467,000	2,335,000
Total For the activity											467,000	467,000	467,000	467,000	467,000	2,335,000
Total For the Target											9,547,000	9,547,000	9,547,000	9,547,000	9,547,000	47,735,000

Target 02 Secondary Schools Teachers Welfare maintained 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	210301	Leave Travel	person	254,250	100.0	100.0	100.0	100.0	100.0	25,425,000	25,425,000	25,425,000	25,425,000	25,425,000	127,125,000	
	210319	Medical and Dental Refunds	person	625,000	2.0	2.0	2.0	2.0	2.0	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000	
	210322	Housing allowance	person	300,900	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	
	210329	Moving Expenses	person	500,900	40.0	40.0	40.0	40.0	40.0	20,036,000	20,036,000	20,036,000	20,036,000	20,036,000	100,180,000	
	220201	Electricity	month	20,000	12.0	12.0	12.0	12.0	12.0	240,000	240,000	240,000	240,000	240,000	1,200,000	
	221005	Per Diem - Domestic	person days	100,000	30.0	30.0	30.0	30.0	30.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	
	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	
	290704	Domestic Debts	contract	770,000	1.0	1.0	1.0	1.0	1.0	770,000	770,000	770,000	770,000	770,000	3,850,000	
Total For the activity											55,321,000	55,321,000	55,321,000	55,321,000	55,321,000	276,605,000
Total For the Target											55,321,000	55,321,000	55,321,000	55,321,000	55,321,000	276,605,000

Target 03 Examinations at Secondary Schools conducted 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	221311	Examination Expenses	lumpsum	53,742,000	1.0	1.0	1.0	1.0	1.0	53,742,000	53,742,000	53,742,000	53,742,000	53,742,000	268,710,000	
Total For the activity											53,742,000	53,742,000	53,742,000	53,742,000	53,742,000	268,710,000
C03S02	221311	Examination Expenses	lumpsum	145,579,000	1.0	1.0	1.0	1.0	1.0	145,579,000	145,579,000	145,579,000	145,579,000	145,579,000	727,895,000	
Total For the activity											145,579,000	145,579,000	145,579,000	145,579,000	145,579,000	727,895,000
C03S03	221311	Examination Expenses	lumpsum	18,516,000	1.0	1.0	1.0	1.0	1.0	18,516,000	18,516,000	18,516,000	18,516,000	18,516,000	92,580,000	
Total For the activity											18,516,000	18,516,000	18,516,000	18,516,000	18,516,000	92,580,000
Total For the Target											217,837,000	217,837,000	217,837,000	217,837,000	217,837,000	1,089,185,000
Total for section											284,895,000	284,895,000	284,895,000	284,895,000	284,895,000	1,424,475,000
Total for Subvote											284,895,000	284,895,000	284,895,000	284,895,000	284,895,000	1,424,475,000

5010 Health Services

508A Council Health management Team (CHMT)

Recurrent Budget Total

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 06 Shortage of skilled and mixed human resource for health reduced from 45% to 20% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C06S01	210321	To facilitate award for the best performing health employee during May day by June 2018	Special Allowance	person	550,000	1.0	2.0	3.0	4.0	5.0	550,000	1,100,000	1,650,000	2,200,000	2,750,000	8,250,000
Total For the activity											550,000	1,100,000	1,650,000	2,200,000	2,750,000	8,250,000
C06S02	210303	To conduct 7 days preparation of person enrolment (PE) budget for public employment from all HF's for the year 2018/19 by two officers by June 2018	Extra-Duty	person days	30,000	42.0	44.0	46.0	48.0	50.0	1,260,000	1,320,000	1,380,000	1,440,000	1,500,000	6,900,000
Total For the activity											1,260,000	1,320,000	1,380,000	1,440,000	1,500,000	6,900,000
C06S03	210303	To prepare Staff Seniority list for all employee by June 2018	Extra-Duty	person days	30,000	18.0	19.0	20.0	21.0	22.0	540,000	570,000	600,000	630,000	660,000	3,000,000
Total For the activity											540,000	570,000	600,000	630,000	660,000	3,000,000
C06S04	210301	To provide Employee Statutory benefits to 18 employee at all level this includes leave travel allowances, medical refunds, burial services, housing allowances, uniforms and acting allowances at DMO's office by June 2018	Leave Travel	person	120,000	5.0	6.0	7.0	8.0	9.0	600,000	720,000	840,000	960,000	1,080,000	4,200,000
	210303	Extra-Duty	person days	30,000	80.0	82.0	84.0	86.0	88.0	2,400,000	2,460,000	2,520,000	2,580,000	2,640,000	12,600,000	
	210319	Medical and Dental Refunds	person	400,000	4.0	5.0	6.0	7.0	8.0	1,600,000	2,000,000	2,400,000	2,800,000	3,200,000	12,000,000	
	210329	Moving Expenses	family	800,000	2.0	3.0	4.0	5.0	6.0	1,600,000	2,400,000	3,200,000	4,000,000	4,800,000	16,000,000	
	220612	Uniforms	person	100,000	5.0	6.0	7.0	8.0	9.0	500,000	600,000	700,000	800,000	900,000	3,500,000	
	221002	Ground travel (bus, railway taxi, etc)	Quarterly	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											7,700,000	9,180,000	10,660,000	12,140,000	13,620,000	53,300,000
Total For the Target											10,050,000	12,170,000	14,290,000	16,410,000	18,530,000	71,450,000

Target 07 Organization structure and instution management at all level streghtened from 65% to 85% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C07S01	210303	To provide routine administrative logistics include office stationaries, refreshments for smooth running of office quarterly to DMO'S office by June 2018	Extra-Duty	person days	30,000	100.0	120.0	140.0	160.0	180.0	3,000,000	3,600,000	4,200,000	4,800,000	5,400,000	21,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	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	
	220113	Cleaning Supplies	Quarterly	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	
	220301	Petrol	litre	2,400	1,200.0	1,400.0	1,600.0	1,800.0	2,000.0	2,880,000	3,360,000	3,840,000	4,320,000	4,800,000	19,200,000	
	220302	Diesel	litre	2,400	4,000.0	4,050.0	4,100.0	4,150.0	4,200.0	9,600,000	9,720,000	9,840,000	9,960,000	10,080,000	49,200,000	
	220802	Tuition Fees	person	1,000,000	3.0	3.0	3.0	3.0	3.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	
	221005	Per Diem - Domestic	person days	65,000	50.0	55.0	60.0	65.0	70.0	3,250,000	3,575,000	3,900,000	4,225,000	4,550,000	19,500,000	
	229905	Security Services Quarterly	Quarterly	1,500,000	4.0	5.0	6.0	7.0	8.0	6,000,000	7,500,000	9,000,000	10,500,000	12,000,000	45,000,000	

Local Government Block Grant

Objective	C	Access to Quality and Equitable Social Services Delivery Improved													
Total For the activity										31,730,000	34,755,000	37,780,000	40,805,000	43,830,000	188,900,000
Total For the Target										31,730,000	34,755,000	37,780,000	40,805,000	43,830,000	188,900,000
Total for section										41,780,000	46,925,000	52,070,000	57,215,000	62,360,000	260,350,000

508B Council Hospital Services

Objective	C	Access to Quality and Equitable Social Services Delivery Improved															
Target	01	Organization structure and instution management at all level streghened from 65% to 85% 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>		
C01S02		To provide 24 hours emergency services after normal working hours to 650 patients attending Nyakahanga DDH by June 2018	210317	On Call Allowance	month	1,879,750	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	112,785,000
							12.0	12.0	12.0	12.0	12.0	22,557,000	22,557,000	22,557,000	22,557,000	22,557,000	
Total For the activity												22,557,000	22,557,000	22,557,000	22,557,000	22,557,000	112,785,000
Total For the Target												22,557,000	22,557,000	22,557,000	22,557,000	22,557,000	112,785,000
Total for section												22,557,000	22,557,000	22,557,000	22,557,000	22,557,000	112,785,000
Total for Subvote												64,337,000	69,482,000	74,627,000	79,772,000	84,917,000	373,135,000

5011 Preventive Services

508F Community Health Initiatives/Promotion

Objective	C	Access to Quality and Equitable Social Services Delivery Improved															
Target	01	Community participation and involvement in Health Promotion Actions Strengthened from 42% 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>		
C01S01		To provide performance rewards to CHWs for quality delivery of health services to the community by June 2018	221406	Gifts and Prizes	person	30,000	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	33,900,000
							200.0	210.0	220.0	240.0	260.0	6,000,000	6,300,000	6,600,000	7,200,000	7,800,000	
Total For the activity												6,000,000	6,300,000	6,600,000	7,200,000	7,800,000	33,900,000
Total For the Target												6,000,000	6,300,000	6,600,000	7,200,000	7,800,000	33,900,000
Total for section												6,000,000	6,300,000	6,600,000	7,200,000	7,800,000	33,900,000
Total for Subvote												6,000,000	6,300,000	6,600,000	7,200,000	7,800,000	33,900,000

5012 Health Centres

508D Health Centres

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 02 Maternal Mortality Rate Reduced from 93/100,000 to 89/100,000 live birth 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		
Local Government Block Grant																
C02S01	210303	Extra-Duty	person days	30,000	50.0	55.0	60.0	65.0	70.0	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000	9,000,000	
	210503	Food and Refreshment	person	2,000	500.0	600.0	700.0	800.0	900.0	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000	7,000,000	
Total For the activity										2,500,000	2,850,000	3,200,000	3,550,000	3,900,000	16,000,000	
C02S02	210303	Extra-Duty	person days	30,000	64.0	68.0	72.0	76.0	80.0	1,920,000	2,040,000	2,160,000	2,280,000	2,400,000	10,800,000	
Total For the activity										1,920,000	2,040,000	2,160,000	2,280,000	2,400,000	10,800,000	
Total For the Target										4,420,000	4,890,000	5,360,000	5,830,000	6,300,000	26,800,000	

Target 04 Neonatal Mortality Rate Reduced from 5 to 3 per 1,000 live birth by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C04S01	210303	Extra-Duty	person days	30,000	26.0	28.0	30.0	32.0	34.0	780,000	840,000	900,000	960,000	1,020,000	4,500,000
	221404	Food and Refreshments	set	5,000	26.0	28.0	30.0	32.0	34.0	130,000	140,000	150,000	160,000	170,000	750,000
Total For the activity										910,000	980,000	1,050,000	1,120,000	1,190,000	5,250,000
C04S02	210303	Extra-Duty	person days	30,000	36.0	38.0	40.0	42.0	44.0	1,080,000	1,140,000	1,200,000	1,260,000	1,320,000	6,000,000
	210503	Food and Refreshment	person	5,600	100.0	110.0	120.0	130.0	140.0	560,000	616,000	672,000	728,000	784,000	3,360,000
Total For the activity										1,640,000	1,756,000	1,872,000	1,988,000	2,104,000	9,360,000
Total For the Target										2,550,000	2,736,000	2,922,000	3,108,000	3,294,000	14,610,000

Target 07 Prevalence rate of Anemia and Nutritional disorders reduced from 1.95% to 1.2% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C07S01	220402	Medicines	set	468,000	4.0	5.0	6.0	7.0	8.0	1,872,000	2,340,000	2,808,000	3,276,000	3,744,000	14,040,000
Total For the activity										1,872,000	2,340,000	2,808,000	3,276,000	3,744,000	14,040,000
Total For the Target										1,872,000	2,340,000	2,808,000	3,276,000	3,744,000	14,040,000

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 10 Mental health conditions and substance abuse reduced from 3% to 2% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C10S01	221312	To conduct health education on mental conditions disorders and drug abuse in the community around Karagwe District Council by June 2018	Quarterly	120,000	4.0	5.0	6.0	7.0	8.0	480,000	600,000	720,000	840,000	960,000	3,600,000
Total For the activity									480,000	600,000	720,000	840,000	960,000	3,600,000	
Total For the Target									480,000	600,000	720,000	840,000	960,000	3,600,000	

Target 11 Shortage of skilled and mixed human resource for health reduced from 45% to 20% 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	210301	To provide Employee Statutory benefits to 40 employee at Kayanga and Rwambaizi Health Centre by June 2018	family	150,000	10.0	11.0	12.0	13.0	14.0	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000	9,000,000
	210315	Subsistence Allowance	person days	30,000	60.0	65.0	70.0	75.0	80.0	1,800,000	1,950,000	2,100,000	2,250,000	2,400,000	10,500,000
	210319	Medical and Dental Refunds	Quarterly	350,000	4.0	5.0	6.0	7.0	8.0	1,400,000	1,750,000	2,100,000	2,450,000	2,800,000	10,500,000
	210329	Moving 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
	220612	Uniforms	person	50,000	40.0	41.0	42.0	43.0	44.0	2,000,000	2,050,000	2,100,000	2,150,000	2,200,000	10,500,000
	229920	Burial Expenses	Body	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
	230408	Outsource maintenance contract services	annum	627,400	1.0	1.0	1.0	1.0	1.0	627,400	627,400	627,400	627,400	627,400	3,137,000
Total For the activity									10,927,400	11,627,400	12,327,400	13,027,400	13,727,400	61,637,000	
Total For the Target									10,927,400	11,627,400	12,327,400	13,027,400	13,727,400	61,637,000	

Target 12 Organization structure and instution management at all level streghtened from 65% to 85% 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	
C12S06	210317	To provide 24 hours emergency services after normal working hours to 450 patients attending Kayanga Health Centre by June 2018	Quarterly	500,000	12.0	12.0	12.0	12.0	12.0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Total For the activity									6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000	
Total For the Target									6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000	
Total for section									26,249,400	28,193,400	30,137,400	32,081,400	34,025,400	150,687,000	
Total for Subvote									26,249,400	28,193,400	30,137,400	32,081,400	34,025,400	150,687,000	

Local Government Block Grant

5013 Dispensaries

508E Dispensaries

Objective C Access to Quality and Equitable Social Services Delivery Improved
Target 06 Prevalence of Oral diseases among OPD cases reduced from 2.8% to 2.2% by June 2020

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

C06S01	To procure five sets of dental equipments, instruments, materials and supplies for five dispensaries by June 2018	220404	Dental Supplies	set	800,000	5.0	6.0	7.0	8.0	9.0	4,000,000	4,800,000	5,600,000	6,400,000	7,200,000	28,000,000
Total For the activity											4,000,000	4,800,000	5,600,000	6,400,000	7,200,000	28,000,000
Total For the Target											4,000,000	4,800,000	5,600,000	6,400,000	7,200,000	28,000,000

Target 08 Shortage of skilled and mixed human resource for health reduced from 45% to 20% 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	221406	To facilitate award for best performing health staff health employee (P4P) during May Day by June 2018	Gifts and Prizes	person	550,000	2.0	3.0	4.0	5.0	6.0	1,100,000	1,650,000	2,200,000	2,750,000	3,300,000	11,000,000
Total For the activity											1,100,000	1,650,000	2,200,000	2,750,000	3,300,000	11,000,000
C08S02	210301	To provide Employee Statutory benefits to 160 staff in 32 Dispensaries by June 2018	Leave Travel	person	150,000	25.0	26.0	27.0	28.0	29.0	3,750,000	3,900,000	4,050,000	4,200,000	4,350,000	20,250,000
	210303	Extra-Duty	person days	30,000	120.0	130.0	140.0	150.0	160.0	3,600,000	3,900,000	4,200,000	4,500,000	4,800,000	21,000,000	
	210315	Subsistance Allowance	person days	25,000	150.0	160.0	170.0	180.0	190.0	3,750,000	4,000,000	4,250,000	4,500,000	4,750,000	21,250,000	
	210329	Moving Expenses	person	550,000	6.0	7.0	8.0	9.0	10.0	3,300,000	3,850,000	4,400,000	4,950,000	5,500,000	22,000,000	
	220612	Uniforms	person	100,000	50.0	51.0	52.0	53.0	54.0	5,000,000	5,100,000	5,200,000	5,300,000	5,400,000	26,000,000	
	221005	Per Diem - Domestic	person days	80,000	40.0	42.0	44.0	46.0	48.0	3,200,000	3,360,000	3,520,000	3,680,000	3,840,000	17,600,000	
	229920	Burial Expenses	Body	600,000	6.0	7.0	8.0	9.0	10.0	3,600,000	4,200,000	4,800,000	5,400,000	6,000,000	24,000,000	
Total For the activity											26,200,000	28,310,000	30,420,000	32,530,000	34,640,000	152,100,000
Total For the Target											27,300,000	29,960,000	32,620,000	35,280,000	37,940,000	163,100,000

Target 09 Organizational structure and institutional management at all level strengthened from 65% to 85% by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22		
C09S02	220101	To provide routine administrative logistics for smooth running of office quarterly at 32 dispensaries by June 2018	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	500,000	4.0	5.0	6.0	7.0	8.0	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000	15,000,000
	220201	Electricity	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	
	220301	Petrol	litre	2,400	3,000.0	3,200.0	3,400.0	3,600.0	3,800.0	7,200,000	7,680,000	8,160,000	8,640,000	9,120,000	40,800,000	
	220302	Diesel	litre	2,400	2,397.8	2,400.0	2,410.0	2,420.0	2,430.0	5,754,720	5,760,000	5,784,000	5,808,000	5,832,000	28,938,720	
	230605	Outsource maintenance contract services	Quarterly	488,220	4.0	5.0	6.0	7.0	8.0	1,952,880	2,441,100	2,929,320	3,417,540	3,905,760	14,646,600	
Total For the activity											19,307,600	20,781,100	22,273,320	23,765,540	25,257,760	111,385,320
C09S05	210317	To provide 24 hours emergency services after normal working hours to 1200 patients attending Dispensary services by June 2018	On Call Allowance	Quarterly	2,500,000	4.0	4.0	4.0	4.0	4.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
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											29,307,600	30,781,100	32,273,320	33,765,540	35,257,760	161,385,320

Total for section											60,607,600	65,541,100	70,493,320	75,445,540	80,397,760	352,485,320
Total for Subvote											60,607,600	65,541,100	70,493,320	75,445,540	80,397,760	352,485,320

Recurrent Budget Total

Local Government Block Grant

5014 Works

511A Works and Fire rescue Administration

Objective		D Quality and Quantity of Socio-Economic Services and Infrastructure Increased														
Target 01		Working environment at District works Department facilitated 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>	
					<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>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>		
D01S01	To facilitate District Works staff on performing their responsibilities by June 2018	210301	Leave Travel	person	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
		221001	Air Travel Tickets	trip	660,500	2.0	2.0	2.0	2.0	2.0	1,321,000	1,321,000	1,321,000	1,321,000	1,321,000	6,605,000
		221002	Ground travel (bus, railway taxi, etc)	person	70,000	10.0	10.0	10.0	10.0	10.0	700,000	700,000	700,000	700,000	700,000	3,500,000
		221005	Per Diem - Domestic	person days	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
		221406	Gifts and Prizes	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
		230210	Outsource Maintenance Contract Services	contract	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
Total For the activity											5,221,000	5,221,000	5,221,000	5,221,000	5,221,000	26,105,000
D01S02	To ensure the smooth running of works department by June 2018	210303	Extra-Duty	person days	30,000	20.0	20.0	20.0	20.0	20.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	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
		220201	Electricity	month	17,500	12.0	12.0	12.0	12.0	12.0	210,000	210,000	210,000	210,000	210,000	1,050,000
		220302	Diesel	lumpsum	2,400	3,994.0	1,000.0	1,000.0	1,000.0	1,000.0	9,585,600	2,400,000	2,400,000	2,400,000	2,400,000	19,185,600
		221201	Internet and Email	month	60,000	1.0	1.0	1.0	1.0	1.0	60,000	60,000	60,000	60,000	60,000	300,000
		221211	Telephone Charges (Land Lines)	month	60,000	12.0	12.0	12.0	12.0	12.0	720,000	720,000	720,000	720,000	720,000	3,600,000
		410502	Furniture and Fittings	lumpsum	8,288,000	1.0	1.0	1.0	1.0	1.0	8,288,000	8,288,000	8,288,000	8,288,000	8,288,000	41,440,000
Total For the activity											23,463,600	16,278,000	16,278,000	16,278,000	16,278,000	88,575,600
Total For the Target											28,684,600	21,499,000	21,499,000	21,499,000	21,499,000	114,680,600
Total for section											28,684,600	21,499,000	21,499,000	21,499,000	21,499,000	114,680,600
Total for Subvote											28,684,600	21,499,000	21,499,000	21,499,000	21,499,000	114,680,600

Local Government Block Grant

5017 Rural Water Supply

510A Rural Water Supply

Objective A Services Improved and HIV/AIDS Infections Reduced

Target 01 Balanced diet food and medicines supported to 4 staffs by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
A01S01 To support 4 staffs with HIV/AIDS to attain balanced diet by June 2018	210503	Food and Refreshment	person	37,500	4.0	4.1	4.2	4.3	4.4	150,000	153,750	157,500	161,250	165,000	787,500
	220402	Medicines	person	25,000	4.0	4.1	4.3	4.4	4.5	100,000	102,500	107,500	110,000	112,500	532,500
Recurrent Budget Total															
Total For the activity				250,000						256,250	265,000		271,250	277,500	1,320,000
Total For the Target										250,000	256,250	265,000	271,250	277,500	1,320,000

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Water department staffs enabled to perform their activities from 80% to 100% 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 ensure fringe benefits to all staffs by June 2018	210206	Non-Civil Servant Contracts	month	20,000	12.0	13.0	14.0	15.0	16.0	240,000	260,000	280,000	300,000	320,000	1,400,000
	210301	Leave Travel	person	1,853,000	1.0	2.0	3.0	4.0	5.0	1,853,000	3,706,000	5,559,000	7,412,000	9,265,000	27,795,000
	210303	Extra-Duty	group	20,000	100.0	100.0	100.0	100.0	100.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	210315	Subsistence Allowance	person	650,000	1.0	1.1	1.2	1.3	1.4	650,000	715,000	780,000	845,000	910,000	3,900,000
	210319	Medical and Dental Refunds	person	340,000	1.0	1.2	1.3	1.4	1.5	340,000	408,000	442,000	476,000	510,000	2,176,000
	221001	Air Travel Tickets	trip	893,000	1.0	1.0	1.0	1.0	1.0	893,000	893,000	893,000	893,000	893,000	4,465,000
	221002	Ground travel (bus, railway taxi, etc)	fare	100,000	2.0	3.0	4.0	5.0	6.0	200,000	300,000	400,000	500,000	600,000	2,000,000
	221005	Per Diem - Domestic	person days	120,000	50.0	50.0	50.0	50.0	50.0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
	221201	Internet and Email	month	20,000	12.0	12.0	12.0	12.0	12.0	240,000	240,000	240,000	240,000	240,000	1,200,000
	221212	Mobile Charges	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	221405	Entertainment	lumpsum	200,000	1.0	1.1	1.2	1.3	1.4	200,000	220,000	240,000	260,000	280,000	1,200,000
	229920	Burial Expenses	person	200,000	1.0	2.0	3.0	4.0	5.0	200,000	400,000	600,000	800,000	1,000,000	3,000,000
Total For the activity										13,416,000	15,742,000	18,034,000	20,326,000	22,618,000	90,136,000
C01S02 To facilitate District Rural Water Department with working tools by June 2018	210501	Electricity	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	540,000	1.0	1.1	1.2	1.3	1.4	540,000	594,000	648,000	702,000	756,000	3,240,000
	220102	Computer Supplies and Accessories	set	240,000	1.0	1.1	1.2	1.3	1.4	240,000	264,000	288,000	312,000	336,000	1,440,000
	220113	Cleaning Supplies	set	120,000	1.0	1.1	1.2	1.3	1.4	120,000	132,000	144,000	156,000	168,000	720,000
	220201	Electricity	month	15,000	12.0	12.0	12.0	12.0	12.0	180,000	180,000	180,000	180,000	180,000	900,000
	220202	Water Charges	month	20,000	12.0	12.0	12.0	12.0	12.0	240,000	240,000	240,000	240,000	240,000	1,200,000
	220301	Petrol	litres	2,400	250.0	260.0	270.0	280.0	290.0	600,000	624,000	648,000	672,000	696,000	3,240,000
	220302	Diesel	litres	2,400	500.0	500.0	500.0	500.0	500.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
	230605	Outsource maintenance contract services	contract	2,141,000	1.0	1.2	1.3	1.4	1.5	2,141,000	2,569,200	2,783,300	2,997,400	3,211,500	13,702,400
Total For the activity										5,861,000	6,403,200	6,731,300	7,059,400	7,387,500	33,442,400
Total For the Target										19,277,000	22,145,200	24,765,300	27,385,400	30,005,500	123,578,400
Total for section										19,527,000	22,401,450	25,030,300	27,656,650	30,283,000	124,898,400
Total for Subvote										19,527,000	22,401,450	25,030,300	27,656,650	30,283,000	124,898,400

5027 Comm Devt, Gender & Children Local Government Block Grant

527A Community Development, Youth and Social welfare Administration

Objective F Social Welfare, Gender and Community Empowerment Improved

Target 03 Fringe benefits to employees facilitated and provided 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	
F03S01 Tom ensure fringe benefits and other statutory benefits to heads of department by June 2019	210507	Furniture	each	6,240,000	1.0	1.0	1.0	1.0	1.0	6,240,000	6,240,000	6,240,000	6,240,000	6,240,000	31,200,000
	220702	Rent - Housing	month	300,000	12.0	12.0	12.0	12.0	12.0	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	18,000,000
	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
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
Total for Subvote										12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000

5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

Objective H Improve agricultural production, Livestock and fisheries activities

Target 01 Working environment for Agriculture, Irrigation and Cooperatives department staffs improved from 50% to 85% 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	
H01S01 To ensure good working environment at Agriculture, Irrigation, and Cooperatives by June 2018	210301	Leave Travel	person	900,000	1.0	1.0	1.0	1.0	1.0	900,000	900,000	900,000	900,000	900,000	4,500,000
	210319	Medical and Dental Refunds	person	120,000	2.0	2.0	2.0	2.0	2.0	240,000	240,000	240,000	240,000	240,000	1,200,000
	210501	Electricity	month	20,000	12.0	12.0	12.0	12.0	12.0	240,000	240,000	240,000	240,000	240,000	1,200,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	1,711,000	1.0	2.0	3.0	4.0	5.0	1,711,000	3,422,000	5,133,000	6,844,000	8,555,000	25,665,000
	220301	Petrol	litres	2,400	300.0	300.0	340.0	360.0	370.0	720,000	720,000	816,000	864,000	888,000	4,008,000
	220302	Diesel	litres	2,400	1,255.0	1,255.0	1,255.0	1,255.0	1,255.0	3,012,000	3,012,000	3,012,000	3,012,000	3,012,000	15,060,000
	220810	Ground Transport (Bus, Train, Water)	person	74,000	5.0	5.0	5.0	5.0	5.0	370,000	370,000	370,000	370,000	370,000	1,850,000
	221005	Per Diem - Domestic	person days	120,000	46.0	46.0	46.0	46.0	46.0	5,520,000	5,520,000	5,520,000	5,520,000	5,520,000	27,600,000
	221202	Posts and Telegraphs	month	8,500	12.0	12.0	12.0	12.0	12.0	102,000	102,000	102,000	102,000	102,000	510,000
	221211	Telephone Charges (Land Lines)	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
Total For the activity										13,175,000	14,886,000	16,693,000	18,452,000	20,187,000	83,393,000
H01S02 To facilitate the National Farmers festivals (Nane Nane) by June 2018	220302	Diesel	litres	2,400	450.0	500.0	500.0	500.0	500.0	1,080,000	1,200,000	1,200,000	1,200,000	1,200,000	5,880,000
	221005	Per Diem - Domestic	person days	120,000	10.0	12.0	13.0	14.0	15.0	1,200,000	1,440,000	1,560,000	1,680,000	1,800,000	7,680,000

Recurrent Budget Total

Local Government Block Grant

Objective H Improve agricultural production, Livestock and fisheries activities

H01S02	To facilitate the National Farmers festivals (Nane Nane) by June 2018	221401	Exhibition,Festivals and Celebrations	each	1,246,500	1.0	1.0	1.0	1.0	1.0	1,246,500	1,246,500	1,246,500	1,246,500	1,246,500	6,232,500
		221406	Gifts and Prizes	person	50,000	2.0	2.0	2.0	2.0	2.0	100,000	100,000	100,000	100,000	100,000	500,000
Total For the activity											3,626,500	3,986,500	4,106,500	4,226,500	4,346,500	20,292,500
Total For the Target											16,801,500	18,872,500	20,799,500	22,678,500	24,533,500	103,685,500
Total for section											16,801,500	18,872,500	20,799,500	22,678,500	24,533,500	103,685,500
Total for Subvote											16,801,500	18,872,500	20,799,500	22,678,500	24,533,500	103,685,500

5034 Livestock

505A Livestock and Fisheries Administration

Objective H Improve agricultural production, Livestock and fisheries activities

Target 01 Working environment for livestock and fisheries staffs 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		
H01S01	To ensure good working environment for 26 Livestock and Fisheries staffs by June	210301	Leave Travel	person	60,000	18.0	22.0	24.0	25.0	26.0	1,080,000	1,320,000	1,440,000	1,500,000	1,560,000	6,900,000
		210303	Extra-Duty	person days	30,000	8.0	15.0	20.0	25.0	30.0	240,000	450,000	600,000	750,000	900,000	2,940,000
		210319	Medical and Dental Refunds	person	80,000	8.0	9.0	10.0	11.0	12.0	640,000	720,000	800,000	880,000	960,000	4,000,000
		220201	Electricity	month	20,000	6.0	6.0	6.0	6.0	6.0	120,000	120,000	120,000	120,000	120,000	600,000
		220202	Water Charges	month	8,000	12.0	12.0	12.0	12.0	12.0	96,000	96,000	96,000	96,000	96,000	480,000
		220301	Petrol	litres	2,400	317.5	350.0	400.0	420.0	500.0	762,000	840,000	960,000	1,008,000	1,200,000	4,770,000
		220302	Diesel	litres	2,400	1,000.0	1,000.0	1,000.0	1,000.0	1,200.0	2,400,000	2,400,000	2,400,000	2,400,000	2,880,000	12,480,000
		220305	Lubricants	litres	10,000	10.0	20.0	30.0	40.0	50.0	100,000	200,000	300,000	400,000	500,000	1,500,000
		220810	Ground Transport (Bus, Train, Water)	fare	60,000	8.0	12.0	15.0	20.0	25.0	480,000	720,000	900,000	1,200,000	1,500,000	4,800,000
		221005	Per Diem - Domestic	person days	70,000	36.0	36.0	36.0	36.0	36.0	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000	12,600,000
		221211	Telephone Charges (Land Lines)	month	10,000	12.0	12.0	12.0	12.0	12.0	120,000	120,000	120,000	120,000	120,000	600,000
		221406	Gifts and Prizes	person	100,000	1.0	2.0	2.0	2.0	2.0	100,000	200,000	200,000	200,000	200,000	900,000
		229920	Burial Expenses	person	460,000	1.0	2.0	3.0	4.0	5.0	460,000	920,000	1,380,000	1,840,000	2,300,000	6,900,000
Total For the activity											9,118,000	10,626,000	11,836,000	13,034,000	14,856,000	59,470,000
H01S02	To facilitate office working tools at Livestock and fisheries department by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	each	600,000	1.0	1.5	2.0	2.5	3.0	600,000	900,000	1,200,000	1,500,000	1,800,000	6,000,000
		220113	Cleaning Supplies	each	55,000	1.0	1.2	1.4	1.6	1.8	55,000	66,000	77,000	88,000	99,000	385,000
		220605	Protective Clothing, footwear and gears	pair	300,000	1.0	4.0	2.0	6.0	2.0	300,000	1,200,000	600,000	1,800,000	600,000	4,500,000
		221306	Technical Materials	each	200,000	1.0	2.0	0.0	0.0	0.0	200,000	400,000	0	0	0	600,000
		230401	Motor Vehicles and Water Craft	contract	800,000	1.0	2.0	3.0	4.0	5.0	800,000	1,600,000	2,400,000	3,200,000	4,000,000	12,000,000
		230409	Spare Parts	each	100,000	1.0	5.0	6.0	7.0	8.0	100,000	500,000	600,000	700,000	800,000	2,700,000
Total For the activity											2,055,000	4,666,000	4,877,000	7,288,000	7,299,000	26,185,000

Recurrent Budget Total

Local Government Block Grant

Objective H Improve agricultural production, Livestock and fisheries activities

Total For the Target																
											11,173,000	15,292,000	16,713,000	20,322,000	22,155,000	85,655,000
Target	02	Staff and farmer's skills and knowledge 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		
H02C01	To conduct training for 6 fish farming groups at Rukale, Kishoju, Misha and Bujuruga village by June 2018	220807	Training Allowances	person days	600,000	1.0	2.0	3.0	4.0	5.0	600,000	1,200,000	1,800,000	2,400,000	3,000,000	9,000,000
		220808	Training Materials	each	100,000	1.0	2.0	3.0	4.0	5.0	100,000	200,000	300,000	400,000	500,000	1,500,000
		221205	Advertising and Publication	bill	520,000	1.0	2.0	3.0	4.0	5.0	520,000	1,040,000	1,560,000	2,080,000	2,600,000	7,800,000
		221404	Food and Refreshments	person	330,000	1.0	2.0	3.0	4.0	5.0	330,000	660,000	990,000	1,320,000	1,650,000	4,950,000
Total For the activity											1,550,000	3,100,000	4,650,000	6,200,000	7,750,000	23,250,000
H02C02	To facilitate the National farmer festival (Nane nane) by June 2018	221005	Per Diem - Domestic	person days	120,000	5.0	5.0	6.0	8.0	10.0	600,000	600,000	720,000	960,000	1,200,000	4,080,000
		221401	Exhibition, Festivals and Celebrations	each	2,401,500	1.0	2.0	3.0	4.0	5.0	2,401,500	4,803,000	7,204,500	9,606,000	12,007,500	36,022,500
Total For the activity											3,001,500	5,403,000	7,924,500	10,566,000	13,207,500	40,102,500
H02C03	To conduct Technical training for 26 Livestock and Fisheries stuffs by June 2018	220807	Training Allowances	person	880,000	1.0	2.0	3.0	4.0	5.0	880,000	1,760,000	2,640,000	3,520,000	4,400,000	13,200,000
		220808	Training Materials	lumpsum	54,000	1.0	0.0	0.0	0.0	0.0	54,000	0	0	0	0	54,000
		221404	Food and Refreshments	person	5,500	26.0	30.0	24.0	0.0	0.0	143,000	165,000	132,000	0	0	440,000
Total For the activity											1,077,000	1,925,000	2,772,000	3,520,000	4,400,000	13,694,000
Total For the Target											5,628,500	10,428,000	15,346,500	20,286,000	25,357,500	77,046,500
Total for section											16,801,500	25,720,000	32,059,500	40,608,000	47,512,500	162,701,500
Total for Subvote											16,801,500	25,720,000	32,059,500	40,608,000	47,512,500	162,701,500

5036 Environments

501A Environments and Cleansing Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Environments and Sanitation services at Kayanga Township and other 5 trading centers 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		
C01S01	To facilitate routine administraron and effective emplementation of environments and solid wastes activities by June 2018	210301	Leave Travel	person days	320,000	1.0	3.0	5.0	6.0	7.0	320,000	960,000	1,600,000	1,920,000	2,240,000	7,040,000
		220102	Computer Supplies and Accessories	set	800,000	1.0	1.0	2.0	3.0	4.0	800,000	800,000	1,600,000	2,400,000	3,200,000	8,800,000
		220302	Diesel	litres	2,400	200.0	200.0	200.0	200.0	200.0	480,000	480,000	480,000	480,000	480,000	2,400,000
		221005	Per Diem - Domestic	person days	120,000	5.0	5.0	5.0	5.0	5.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		410602	Printers and Scanners	set	680,000	1.0	1.0	1.5	2.0	2.5	680,000	680,000	1,020,000	1,360,000	1,700,000	5,440,000
Total For the activity											2,880,000	3,520,000	5,300,000	6,760,000	8,220,000	26,680,000
Total For the Target											2,880,000	3,520,000	5,300,000	6,760,000	8,220,000	26,680,000
Total for section											2,880,000	3,520,000	5,300,000	6,760,000	8,220,000	26,680,000

501B Environment Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Enhance Environmental management and Rehabilitation activities in the District 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 conduct and organize activities relates to Environmental management and rehabilitation by june 2018	210303	Extra-Duty	person	30,000	5.0	6.0	8.0	9.0	10.0	150,000	180,000	240,000	270,000	300,000	1,140,000
	220301	Petrol	litres	2,400	120.0	125.0	130.0	135.0	140.0	288,000	300,000	312,000	324,000	336,000	1,560,000
Total For the activity										438,000	480,000	552,000	594,000	636,000	2,700,000
Total For the Target										438,000	480,000	552,000	594,000	636,000	2,700,000
Total for section										438,000	480,000	552,000	594,000	636,000	2,700,000

501C Cleansing Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Cleaning operations for 6 growing towns at household level 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	
C01S01 To facilitate cleanliness activities and environmental operation at Kayanga and Omurushaka towns by June 2018	210207	Casual Labourers	wages	5,000	240.0	245.0	250.0	255.0	260.0	1,200,000	1,225,000	1,250,000	1,275,000	1,300,000	6,250,000
	220113	Cleaning Supplies	lumpsum	2,958,000	1.0	2.0	3.0	4.0	5.0	2,958,000	5,916,000	8,874,000	11,832,000	14,790,000	44,370,000
Total For the activity										4,158,000	7,141,000	10,124,000	13,107,000	16,090,000	50,620,000
Total For the Target										4,158,000	7,141,000	10,124,000	13,107,000	16,090,000	50,620,000
Total for section										4,158,000	7,141,000	10,124,000	13,107,000	16,090,000	50,620,000
Total for Subvote										7,476,000	11,141,000	15,976,000	20,461,000	24,946,000	80,000,000
Total for Funder										1,173,442,000	1,236,480,972	1,293,043,961	1,330,542,098	1,388,500,586	6,422,009,617
Recurrent Budget Total										1,173,442,000	1,236,480,972	1,293,043,961	1,330,542,098	1,388,500,586	6,422,009,617

Development

Karagwe District Council 2017/18

United Republic of Tanzania

3218: District Development Project

Own Sources

5000 Administration and General

500B Human Resource Operations

Objective	Target	02	E Good Governance and Administrative Services Enhanced																			
			Lower level governments supported through monitoring and supervision of development activities 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				
											Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
E02C01	To facilitate the lower level government on supervision and monitoring of activities by June 2018	271112	Fund Transfers to Village Councils	fund	150,000,000	1.0	1.0	1.0	1.0	1.0	150,000,000		150,000,000		150,000,000		150,000,000		150,000,000			
Total For the activity											150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	0	
E02C02	To facilitate Security services at District Headquarter and Village level by June 2018	220302	Diesel	litre	2,200	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	27,500,000	
		229905	Security Services	month	5,135,000	12.0	12.0	12.0	12.0	12.0	61,620,000	0	61,620,000	0	61,620,000	0	61,620,000	0	61,620,000	0	308,100,000	
		230408	Outsource maintenance contract services	Quarterly	2,375,000	4.0	4.0	4.0	4.0	4.0	9,500,000		9,500,000		9,500,000		9,500,000		9,500,000			
Total For the activity											76,620,000	0	76,620,000	0	76,620,000	0	76,620,000	0	76,620,000	0	335,600,000	
E02C03	To support the construction of 4 village offices at Mulamba, Rukale, Nyakasimbi and Rugu by June 2018	271108	Administration Transfers	fund	10,000,000	4.0	4.0	4.0	4.0	4.0	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	
Total For the Target											266,620,000	0	266,620,000	0	266,620,000	0	266,620,000	0	266,620,000	0	535,600,000	
Total for subvote sector											266,620,000	0	266,620,000	0	266,620,000	0	266,620,000	0	266,620,000	0	535,600,000	
Total for subvote											266,620,000	0	266,620,000	0	266,620,000	0	266,620,000	0	266,620,000	0	535,600,000	

3218: District Development Project

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective		C Access to Quality and Equitable Social Services Delivery Improved																		
Target 01		Contribution of Council Own Source Revenue to other sectors and different groups of people enhanced 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>					
					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	
C01S02	To strengthen Council Own Source Revenue Collection Information System by June 2020	230706	Outsource maintenance lumpsum contract services	61,331,000	1.0	1.0	1.0	1.0	1.0	61,331,000		61,331,000		61,331,000		61,331,000		61,331,000		0
Total For the activity										61,331,000	0	61,331,000	0	61,331,000	0	61,331,000	0	61,331,000	0	0
C01S04	To support rehabilitation of classrooms and other infrastructures at KDVTTC by June 2018	271108	Administration Transfers fund	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		0
Total For the activity										10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	0
Total For the Target										71,331,000	0	71,331,000	0	71,331,000	0	71,331,000	0	71,331,000	0	0
Total for subvote sector										71,331,000	0	71,331,000	0	71,331,000	0	71,331,000	0	71,331,000	0	0

503B Policy and Planning

Objective		C Access to Quality and Equitable Social Services Delivery Improved																		
Target 01		Council Own Source Revenues improved to 90% 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>					
					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	
C01D01	To construct and rehabilitation of Kayanga Market by June 2018	411110	Public Buildings	91,173,200	1.0	1.0	1.0	1.0	1.0	91,173,200		91,173,200		91,173,200		91,173,200		91,173,200		0
Total For the activity										91,173,200	0	91,173,200	0	91,173,200	0	91,173,200	0	91,173,200	0	0
C01D02	To construct public toilets at Nyakaiga, Kahanga, Kakiro, Rwambaizi, Nyaishozi and Kihanga markets by June 2018	411110	Public Buildings	20,000,000	1.0	1.0	1.0	1.0	1.0	20,000,000		20,000,000		20,000,000		20,000,000		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
C01D03	To strengthen the capacity of Council on monitoring and Supervision of Development Projects by June 2018	410201	Cars	85,000,000	1.0	1.0	1.0	1.0	1.0	85,000,000		85,000,000		85,000,000		85,000,000		85,000,000		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

3218: District Development Project

Objective C Access to Quality and Equitable Social Services Delivery Improved

C01D04	To support rehabilitation of KDRDP infrastructures so as to increase Council revenue by June 2018	411013	Public Buildings	house	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						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 Target					236,173,200						236,173,200	0	236,173,200	0	236,173,200	0	236,173,200	0	236,173,200	0	725,000,000
Total for subvote sector					236,173,200						236,173,200	0	236,173,200	0	236,173,200	0	236,173,200	0	236,173,200	0	725,000,000

503D Monitoring and Evaluation Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 02 Monitoring, Supervision and Evaluation of Development Projects in the District improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total						
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	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			
C02S01	To ensure Monitoring and Supervision of Development Projects by June 2018	210303	Extra-Duty	per diem	30,000	250.0	250.0	250.0	250.0	250.0	7,500,000	0	7,500,000	0	7,500,000	0	7,500,000	0	7,500,000	0	37,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	Quarterly	1,300,000	4.0	4.0	4.0	4.0	4.0	5,200,000	0	5,200,000	0	5,200,000	0	5,200,000	0	5,200,000	0	26,000,000
		220109	Printing and Photocopying Costs	Quarterly	1,500,000	4.0	4.0	4.0	4.0	4.0	6,000,000		6,000,000		6,000,000		6,000,000		6,000,000		
		220302	Diesel	litre	2,200	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,200,000	0	2,200,000	0	2,200,000	0	2,200,000	0	2,200,000	0	11,000,000
		221005	Per Diem - Domestic	person	100,000	70.0	70.0	70.0	70.0	70.0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	35,000,000
		230706	Outsource maintenance contract services	Quarterly	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		
Total For the activity					31,900,000						31,900,000	0	31,900,000	0	31,900,000	0	31,900,000	0	31,900,000	0	109,500,000
Total For the Target					31,900,000						31,900,000	0	31,900,000	0	31,900,000	0	31,900,000	0	31,900,000	0	109,500,000
Total for subvote sector					31,900,000						31,900,000	0	31,900,000	0	31,900,000	0	31,900,000	0	31,900,000	0	109,500,000
Total for subvote					339,404,200						339,404,200	0	339,404,200	0	339,404,200	0	339,404,200	0	339,404,200	0	834,500,000

3218: District Development Project

5007 Primary Education

507B Primary Education Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 03 Infrastructures at Primary Schools constructed and increased 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	Dev-L	Dev-F			
C03S01	To support the completion of staff quarter at Chonyonyo Primary School by June 2018	271104	Education Transfers	fund	3,000,000	1.0	1.0	1.0	1.0	1.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
Total For the activity											3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
C03S02	To support the completion of staff quarter at Ruralo Primary School by June 2018	271104	Education Transfers	fund	6,000,000	1.0	1.0	1.0	1.0	1.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
Total For the activity											6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
Total For the Target											9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	45,000,000
Total for subvote sector											9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	45,000,000
Total for subvote											9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	45,000,000

3218: District Development Project

5008 Secondary Education

509B Secondary Education Operations

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

Target 03 Infrastructures at Secondary Schools 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			
					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			
D03D01	To support the completion of classroom at Ruicho Secondary School by June 2018	271113	Fund Transfers to Secondary Schools	fund	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											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 subvote sector											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 subvote											7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000	0	35,000,000

3218: District Development Project

5010 Health Services

508A Council Health management Team (CHMT)

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 13 Contribution of Council Own Source revenues to Nutrition interventions enhanced by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F			
C13S01	To support implementation of Nutrition activities at District by June 2018	271105	Health Transfers	fund	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

3218: District Development Project

5014 Works

511A Works and Fire rescue Administration

Objective I Emergency and Disaster Management Improved

Target 01 Fire hazards reduced and eliminated 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	Dev-L	Dev-F			
I01S01	To ensure installation of water tank to fire rescue car at the District by June	231105	Fire Protection Equipment	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
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

5027 Comm Devt, Gender & Children

527A Community Development, Youth and Social welfare Administration

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

Target 01

Women and Youth groups supported 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		
D01S01	To support the Women and Youth groups through Women and Youth development fund by June 2018	271201	Women and Youth Development Fund	fund	192,663,300	1.0	1.0	1.0	1.0	1.0	192,663,300	192,663,300	192,663,300	192,663,300	192,663,300	192,663,300	192,663,300	192,663,300	192,663,300	0	
Total For the activity											192,663,300	0	192,663,300	0	192,663,300	0	192,663,300	0	192,663,300	0	0
Total For the Target											192,663,300	0	192,663,300	0	192,663,300	0	192,663,300	0	192,663,300	0	0
Total for subvote sector											192,663,300	0	192,663,300	0	192,663,300	0	192,663,300	0	192,663,300	0	0
Total for subvote											192,663,300	0	192,663,300	0	192,663,300	0	192,663,300	0	192,663,300	0	0

3218: District Development Project

5033 Agriculture

506B Agriculture Operations

Objective H Improve agricultural production, Livestock and fisheries activities

Target 01

Coffee production improved from 45% to 85% and Irrigation Schemes improved from 1 scheme to 3 schemes 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		
H01D01	To improve coffee production through facilitating coffee value chain at Ihembe 1, Nyakayanja and Kandedgesho Village by June 2018	411303	Seedlings	seeds	500	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	0	
Total For the activity											25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	0
H01D02	To ensure extension of Mwisu Irrigation Scheme by June 2018	229936	Suppliers Debts	contract	60,000,000	1.0	1.0	1.0	1.0	1.0	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	0	
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											85,000,000	0	85,000,000	0	85,000,000	0	85,000,000	0	85,000,000	0	300,000,000
Total for subvote sector											85,000,000	0	85,000,000	0	85,000,000	0	85,000,000	0	85,000,000	0	300,000,000
Total for subvote											85,000,000	0	85,000,000	0	85,000,000	0	85,000,000	0	85,000,000	0	300,000,000

3218: District Development Project

5034 Livestock

505B Livestock Operations

Objective	Target	H Improve agricultural production, Livestock and fisheries activities																				
		02 Improving Council own source revenues to 65% at Livestock and Fishery sectors 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	Dev-L	Dev-F	Dev-L	Dev-F							
	H02D01	To procure a fishing boat purposely for illegal fishing and hence increasing revenues by June 2018	410209	Ships, Boats and Water Craft	each	12,000,000	1.0	1.0	1.0	1.0	1.0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000
Total For the activity											12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000	
Total For the Target											12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000	
Total for subvote sector											12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000	
Total for subvote											12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000	

3218: District Development Project

5036 Environments

501B Environment Operations

Objective	Target	I Emergency and Disaster Management Improved																				
		01 Environments and Solids wates management department working environments 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			
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	Dev-L	Dev-F							
	I01S01	To ensure cleanliness at Kayanga and Omurushaka town by June 2018	210505	Water and Waste Disposal	month	4,200,000	12.0	12.0	12.0	12.0	12.0	50,400,000	0	50,400,000	0	50,400,000	0	50,400,000	0	50,400,000	0	252,000,000
Total For the activity											50,400,000	0	50,400,000	0	50,400,000	0	50,400,000	0	50,400,000	0	252,000,000	
	I01S02	To facilitate Secondary and Primary Schools with materials for tree nursery establishment and planting by June 2018	229937	Special Operation Services	lumpsum	40,066,500	1.0	1.0	1.0	1.0	1.0	40,066,500	0	40,066,500	0	40,066,500	0	40,066,500	0	40,066,500	0	200,332,500
Total For the activity											40,066,500	0	40,066,500	0	40,066,500	0	40,066,500	0	40,066,500	0	200,332,500	
Total For the Target											90,466,500	0	90,466,500	0	90,466,500	0	90,466,500	0	90,466,500	0	452,332,500	
Total for subvote sector											90,466,500	0	90,466,500	0	90,466,500	0	90,466,500	0	90,466,500	0	452,332,500	
Total for subvote											90,466,500	0	90,466,500	0	90,466,500	0	90,466,500	0	90,466,500	0	452,332,500	

3218: District Development Project
Tanzania Social Action Fund - TASAF
5005 Planning, Trade and Economy
503B Policy and Planning

Objective C Access to Quality and Equitable Social Services Delivery Improved
Target 03 Improving living standards of most vulnerable households at Karagwe District Council 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		
C03S01	280402	Relief Assistance	lumpsum	2,190,551,360	1.0	1.0	1.0	1.0	1.0	2,190,551,360		2,190,551,360		2,190,551,360		2,190,551,360		2,190,551,360		0	
Total For the activity										0	2,190,551,360	0	2,190,551,360	0	2,190,551,360	0	2,190,551,360	0	2,190,551,360	0	0
Total For the Target										0	2,190,551,360	0	2,190,551,360	0	2,190,551,360	0	2,190,551,360	0	2,190,551,360	0	0
Total for subvote sector										0	2,190,551,360	0	2,190,551,360	0	2,190,551,360	0	2,190,551,360	0	2,190,551,360	0	0
Total for subvote										0	2,190,551,360	0	2,190,551,360	0	2,190,551,360	0	2,190,551,360	0	2,190,551,360	0	0

3218: District Development Project
Other Development Grants
5005 Planning, Trade and Economy
503B Policy and Planning

Objective C Access to Quality and Equitable Social Services Delivery Improved
Target 04 Implementation of supported constituency fund projects and special schools facilitated 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	
C04D01	271111	Constituency Development Fund Transfers	lumpsum	71,227,000	1.0	1.0	1.0	1.0	1.0	71,227,000		71,227,000		71,227,000		71,227,000		71,227,000		0
Total For the activity										71,227,000	0	71,227,000	0	71,227,000	0	71,227,000	0	71,227,000	0	0
Total For the Target										71,227,000	0	71,227,000	0	71,227,000	0	71,227,000	0	71,227,000	0	0
Total for subvote sector										71,227,000	0	71,227,000	0	71,227,000	0	71,227,000	0	71,227,000	0	0
Total for subvote										71,227,000	0	71,227,000	0	71,227,000	0	71,227,000	0	71,227,000	0	0
Development Budget Total										1,138,381,000	2,190,551,360	1,138,381,000	2,190,551,360	2,190,551,360	2,190,551,360	2,587,432,500				

Development

Karagwe District Council 2017/18

United Republic of Tanzania

6277: Local Govt Support Programme

Own Sources 5010 Health Services

508A Council Health management Team (CHMT)

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

Target 01 Shortage of health facilities infrastructure reduced from 65% to 40% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total				
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20			2020/21		2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D01D02 To construct a District Hospital by June 2018	271115	Fund Transfers to Health facilities	contract	70,000,000	1.0	1.0	1.0	1.0	1.0	70,000,000	0	70,000,000	0	70,000,000	0	70,000,000	0	70,000,000	0	350,000,000
Total For the activity										70,000,000	0	70,000,000	0	70,000,000	0	70,000,000	0	70,000,000	0	350,000,000
Total For the Target										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 subvote sector										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 subvote										70,000,000	0	70,000,000	0	70,000,000	0	70,000,000	0	70,000,000	0	350,000,000

6277: Local Govt Support Programme

5013 Dispensaries

508E Dispensaries

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

Target 01 Shortage of health facilities infrastructure reduced from 65% to 40% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total				
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20			2020/21		2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D01D06 To support completion of construction of Rukole Dispensary by June 2018	271115	Fund Transfers to Health facilities	contract	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity										10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
D01D07 To support the construction of water tank at Nyakabanga Dispensary by June 2018	271115	Fund Transfers to Health facilities	contract	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity										10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the Target										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 subvote sector										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 subvote										20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000

6277: Local Govt Support Programme

LGDG - Capital Development Grant - CDG

5000 Administration and General

500A General Administration

Objective E Good Governance and Administrative Services Enhanced

Target 03 2 Ward and 2 Village offices constructed 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		
E03D01	To support the completion of 1 ward offices at Rugera and the other at Bweranyange by June 2018	271108	Administration Transfers contract	30,000,000	1.0	1.0	1.0	1.0	1.0	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	
E03D02	To support the completion of one Village Office at Kahanga Village by June 2018	271108	Administration Transfers fund	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	
E03D03	To support the completion of one Village Office at Nyakasimbi by June 2018	271108	Administration Transfers fund	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	
Total For the Target										45,000,000	0	45,000,000	0	45,000,000	0	45,000,000	0	45,000,000	0	75,000,000	
Total for subvote sector										45,000,000	0	45,000,000	0	45,000,000	0	45,000,000	0	45,000,000	0	75,000,000	

502E Trade and Markets Operations

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

Target 01 Small and medium scale industries constructed and supported 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		
D01D01	To support 5 small and medium scale industries at District by June 2018	270803	Small Industries Development Organisation (SIDO)	50,000,000	1.0	1.0	1.0	1.0	1.0	50,000,000		50,000,000		50,000,000		50,000,000		50,000,000			
Total For the activity										50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	0	
D01D02	To support and conducting District Trade Council by June 2018	270808	National Business Council	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	
Total For the Target										90,000,000	0	90,000,000	0	90,000,000	0	90,000,000	0	90,000,000	0	200,000,000	
Total for subvote sector										90,000,000	0	90,000,000	0	90,000,000	0	90,000,000	0	90,000,000	0	200,000,000	
Total for subvote										135,000,000	0	135,000,000	0	135,000,000	0	135,000,000	0	135,000,000	0	275,000,000	

6277: Local Govt Support Programme

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective		C Access to Quality and Equitable Social Services Delivery Improved																		
Target 05		Contribution of LGCDG to Council Own Source Revenues enhanced 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>
					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	
C05C01	To strengthen Council domestic revenue collection systems by June 2018	230706	Outsource maintenance contract services	contract	1,800,000	20.0	20.0	20.0	20.0	20.0	36,000,000		36,000,000		36,000,000		36,000,000		36,000,000	
Total For the activity											36,000,000	0	36,000,000	0	36,000,000	0	36,000,000	0	36,000,000	0
C05C02	To construct a market at Kayanga Town by June 2018	271108	Administration Transfers	fund	93,536,500	1.0	1.0	1.0	1.0	1.0	93,536,500		93,536,500		93,536,500		93,536,500		93,536,500	
Total For the activity											93,536,500	0	93,536,500	0	93,536,500	0	93,536,500	0	93,536,500	0
Total For the Target											129,536,500	0	129,536,500	0	129,536,500	0	129,536,500	0	129,536,500	0

Objective		E Good Governance and Administrative Services Enhanced																			
Target 01		Higher and lower level governments capacitated 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>	
					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		
E01C01	To conduct training to 2 employees on how to operate LAWSON System by June 2018	220802	Tuition Fees	person	760,000	2.0	2.0	2.0	2.0	2.0	1,520,000		1,520,000		1,520,000		1,520,000		1,520,000		
		221002	Ground travel (bus, railway taxi, etc)	fare	65,000	4.0	4.0	4.0	4.0	4.0	260,000	0	260,000	0	260,000	0	260,000	0	260,000	0	1,300,000
		221005	Per Diem - Domestic	person days	100,000	28.0	28.0	28.0	28.0	28.0	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											4,580,000	0	4,580,000	0	4,580,000	0	4,580,000	0	4,580,000	0	15,300,000
E01C02	To conduct training to 6 employees at Planning, Community Development and Finance Departments on project appraisal, implementation, supervision, monitoring and evaluation by June 2018	220101	Office Consumables (papers, pencils, pens and stationaries)	lumpsum	60,000	6.0	6.0	6.0	6.0	6.0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	1,800,000
		220802	Tuition Fees	person	800,000	6.0	6.0	6.0	6.0	6.0	4,800,000	0	4,800,000	0	4,800,000	0	4,800,000	0	4,800,000	0	24,000,000
		221002	Ground travel (bus, railway taxi, etc)	fare	65,000	12.0	12.0	12.0	12.0	12.0	780,000	0	780,000	0	780,000	0	780,000	0	780,000	0	3,900,000
		221005	Per Diem - Domestic	per diem	100,000	84.0	84.0	84.0	84.0	84.0	8,400,000	0	8,400,000	0	8,400,000	0	8,400,000	0	8,400,000	0	42,000,000
Total For the activity											14,340,000	0	14,340,000	0	14,340,000	0	14,340,000	0	14,340,000	0	71,700,000

6277: Local Govt Support Programme

Objective	E	Good Governance and Administrative Services Enhanced																			
E01C03	To conduct training to VEOs, WEOs and WFT on good governance and project supervision by June 2018	210303	Extra-Duty	person	30,000	95.0	95.0	95.0	95.0	95.0	2,850,000	0	2,850,000	0	2,850,000	0	2,850,000	0	2,850,000	0	14,250,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	60,000	20.0	20.0	20.0	20.0	20.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000
		220807	Training Allowances	person	800,000	20.0	20.0	20.0	20.0	20.0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	80,000,000
		221002	Ground travel (bus, railway taxi, etc)	fare	65,000	20.0	20.0	20.0	20.0	20.0	1,300,000	0	1,300,000	0	1,300,000	0	1,300,000	0	1,300,000	0	6,500,000
		221005	Per Diem - Domestic	person days	100,000	140.0	140.0	140.0	140.0	140.0	14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	70,000,000
		221404	Food and Refreshments	person	5,000	1,251.1	1,251.1	1,251.1	1,251.1	1,251.1	6,255,570	0	6,255,570	0	6,255,570	0	6,255,570	0	6,255,570	0	31,277,850
Total For the activity											41,605,570	0	41,605,570	0	41,605,570	0	41,605,570	0	41,605,570	0	208,027,850
E01C04	To conduct training to Councilors, HODs and head of Units on Budget and Procurement laws, good governance and social accountability by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	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
		221002	Ground travel (bus, railway taxi, etc)	fare	10,000	30.0	30.0	30.0	30.0	30.0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	1,500,000
		221005	Per Diem - Domestic	person days	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
		221404	Food and Refreshments	person	5,000	300.0	300.0	300.0	300.0	300.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000
Total For the activity											17,800,000	0	17,800,000	0	17,800,000	0	17,800,000	0	17,800,000	0	89,000,000
E01C05	To conduct training to 30 employees on how to operate PLAN-REP, LGMD, LGRIS softwares by June 2018	210303	Extra-Duty	person days	30,000	300.0	300.0	300.0	300.0	300.0	9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	45,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	300,000	3.0	3.0	3.0	3.0	3.0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	0	4,500,000
		221005	Per Diem - Domestic	person days	120,000	35.0	35.0	35.0	35.0	35.0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	21,000,000
		221404	Food and Refreshments	person	8,000	160.0	160.0	160.0	160.0	160.0	1,280,000	0	1,280,000	0	1,280,000	0	1,280,000	0	1,280,000	0	6,400,000
Total For the activity											15,380,000	0	15,380,000	0	15,380,000	0	15,380,000	0	15,380,000	0	76,900,000
E01C06	To conduct training to 629 hamlet chairpersons on good governance and their responsibilities by June 2018	220807	Training Allowances	person	10,000	2,516.0	2,516.0	2,516.0	2,516.0	2,516.0	25,160,000	0	25,160,000	0	25,160,000	0	25,160,000	0	25,160,000	0	125,800,000
		221002	Ground travel (bus, railway taxi, etc)	person	5,000	1,258.0	1,258.0	1,258.0	1,258.0	1,258.0	6,290,000	0	6,290,000	0	6,290,000	0	6,290,000	0	6,290,000	0	31,450,000
Total For the activity											31,450,000	0	31,450,000	0	31,450,000	0	31,450,000	0	31,450,000	0	157,250,000

6277: Local Govt Support Programme

Objective E Good Governance and Administrative Services Enhanced

E01C07	To conduct a training to 23 Ward Tribunals members on their roles and responsibilities by June 2018	221005	Per Diem - Domestic	person days	35,000	460.0	460.0	460.0	460.0	460.0	16,100,000	16,100,000	16,100,000	0	16,100,000	0	16,100,000	0	80,500,000		
Total For the activity											16,100,000	0	16,100,000	0	16,100,000	0	16,100,000	0	16,100,000	0	80,500,000
Total For the Target											141,255,570	0	141,255,570	0	141,255,570	0	141,255,570	0	141,255,570	0	698,677,850
Target	02	Working environment at District and Lower levels 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							
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F							
E02C01	To facilitate furnitures at District Headquarter Offices by June 2018	210507	Furniture	set	11,700,030	1.0	1.0	1.0	1.0	1.0	11,700,030	11,700,030	11,700,030	11,700,030	11,700,030	11,700,030	11,700,030	11,700,030	0	0	
Total For the activity											11,700,030	0	11,700,030	0	11,700,030	0	11,700,030	0	11,700,030	0	0
E02C02	To facilitate chairs and tables at Wards and Villages offices by June 2018	210507	Furniture	lumpsum	16,265,000	1.0	1.0	1.0	1.0	1.0	16,265,000	16,265,000	16,265,000	16,265,000	16,265,000	16,265,000	16,265,000	16,265,000	0	0	
Total For the activity											16,265,000	0	16,265,000	0	16,265,000	0	16,265,000	0	16,265,000	0	0
Total For the Target											27,965,030	0	27,965,030	0	27,965,030	0	27,965,030	0	27,965,030	0	0
Total for subvote sector											298,757,100	0	298,757,100	0	298,757,100	0	298,757,100	0	298,757,100	0	698,677,850

503B Policy and Planning

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 02 Contractor's Debts to Road and Urban water projects reduced at 90% 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							
C02D01	To ensure clearance of Debt of Jorogi Contractors LTD (Culverts building at Kayanga Town Roads) by June 2018	229936	Suppliers Debts	contract	30,000,000	1.0	1.0	1.0	1.0	1.0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	0	0	
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
C02D02	To ensure clearance of PASTE \$ Matrices CO.LTD (Construction of Charuhanga water Source) by June 2018	229936	Suppliers Debts	contract	52,000,000	1.0	1.0	1.0	1.0	1.0	52,000,000	52,000,000	52,000,000	52,000,000	52,000,000	52,000,000	52,000,000	52,000,000	0	0	
Total For the activity											52,000,000	0	52,000,000	0	52,000,000	0	52,000,000	0	52,000,000	0	0
C02D03	To support the completion of Sports playground by June 2018	411011	Civil Works	contract	32,822,600	1.0	1.0	1.0	1.0	1.0	32,822,600	32,822,600	32,822,600	32,822,600	32,822,600	32,822,600	32,822,600	32,822,600	0	164,113,000	
Total For the activity											32,822,600	0	32,822,600	0	32,822,600	0	32,822,600	0	32,822,600	0	164,113,000

6277: Local Govt Support Programme

Objective		C	Access to Quality and Equitable Social Services Delivery Improved																				
<i>Total For the Target</i>					114,822,600	0	114,822,600	0	114,822,600	0	114,822,600	0	114,822,600	0	114,822,600	0	114,822,600	0	114,822,600	0	114,822,600	0	164,113,000
<i>Total for subvote sector</i>					114,822,600	0	114,822,600	0	114,822,600	0	114,822,600	0	114,822,600	0	114,822,600	0	114,822,600	0	114,822,600	0	114,822,600	0	164,113,000

503D Monitoring and Evaluation Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved
Target 01 Monitoring, Supervision and Evaluation of Development Projects in the District improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total					
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		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 conduct monitoring, Supervision, Evaluation of Development Projects by June 2018	210303	Extra-Duty	person days	30,000	250.0	250.0	250.0	250.0	250.0	7,500,000	0	7,500,000	0	7,500,000	0	7,500,000	0	7,500,000	0	37,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	13,698,000	1.0	1.0	1.0	1.0	1.0	13,698,000		13,698,000		13,698,000		13,698,000		13,698,000		
	220109	Printing and Photocopying Costs	lumpsum	21,000,000	1.0	1.0	1.0	1.0	1.0	21,000,000		21,000,000		21,000,000		21,000,000		21,000,000		
	220110	Computer Software	set	40,000	30.0	30.0	30.0	30.0	30.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000
	220301	Petrol	litre	2,400	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	12,000,000
	220302	Diesel	litre	2,400	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	120,000,000
	220807	Training Allowances	person days	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
	221002	Ground travel (bus, railway taxi, etc)	fare	65,000	20.0	20.0	20.0	20.0	20.0	1,300,000	0	1,300,000	0	1,300,000	0	1,300,000	0	1,300,000	0	6,500,000
	221005	Per Diem - Domestic	person days	70,000	800.0	800.0	800.0	800.0	800.0	56,000,000	0	56,000,000	0	56,000,000	0	56,000,000	0	56,000,000	0	280,000,000
	221404	Food and Refreshments	lumpsum	4,822,600	1.0	1.0	1.0	1.0	1.0	4,822,600		4,822,600		4,822,600		4,822,600		4,822,600		
	230408	Outsource maintenance contract services	contract	1,200,000	12.0	12.0	12.0	12.0	12.0	14,400,000		14,400,000		14,400,000		14,400,000		14,400,000		
	230701	Computers, printers, scanners, and other computer related equipment	set	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
	410211	Motor Cyles	each	2,200,000	7.0	7.0	7.0	7.0	7.0	15,400,000		15,400,000		15,400,000		15,400,000		15,400,000		
Total For the activity										169,220,600	0	169,220,600	0	169,220,600	0	169,220,600	0	169,220,600	0	499,500,000
Total For the Target										169,220,600	0	169,220,600	0	169,220,600	0	169,220,600	0	169,220,600	0	499,500,000
Total for subvote sector										169,220,600	0	169,220,600	0	169,220,600	0	169,220,600	0	169,220,600	0	499,500,000
Total for subvote										582,800,300	0	582,800,300	0	582,800,300	0	582,800,300	0	582,800,300	0	1,362,290,850

6277: Local Govt Support Programme

5007 Primary Education

507B Primary Education Operations

Objective	Target	02	C Access to Quality and Equitable Social Services Delivery Improved																	
			Infrastructures at Primary Schools constructed and increased by June 2020																	
Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
						Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F			
C02S01	To support the completion of 44 classrooms at Primary Schools by June	271114	Fund Transfers to Primary Schools	contract	2,000,000	44.0	44.0	44.0	44.0	44.0	88,000,000	0	88,000,000	0	88,000,000	0	88,000,000	0	88,000,000	
Total For the activity											88,000,000	0	88,000,000	0	88,000,000	0	88,000,000	0	88,000,000	
C02S02	To support the completion of 23 staff quarters at Primary Schools by June 2018	271114	Fund Transfers to Primary Schools	contract	2,500,000	23.0	23.0	23.0	23.0	23.0	57,500,000	0	57,500,000	0	57,500,000	0	57,500,000	0	57,500,000	
Total For the activity											57,500,000	0	57,500,000	0	57,500,000	0	57,500,000	0	57,500,000	
C02S03	To support the construction of 60 pit latrines at Primary Schools by June	271114	Fund Transfers to Primary Schools	contract	2,000,000	60.0	60.0	60.0	60.0	60.0	120,000,000	0	120,000,000	0	120,000,000	0	120,000,000	0	120,000,000	
Total For the activity											120,000,000	0	120,000,000	0	120,000,000	0	120,000,000	0	120,000,000	
C02S04	To support the rehabilitation of District Primary Education head office by June 2018	230706	Outsource maintenance contract services	office	4,000,000	1.0	1.0	1.0	1.0	1.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	
Total For the activity											4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	
C02S05	To support the completion of classroom at Igurwa Primary School by June 2018	271114	Fund Transfers to Primary Schools	fund	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	
Total For the activity											5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	
C02S06	To support the completion of classroom at Ahakakunyu Primary School by June 2018	271114	Fund Transfers to Primary Schools	fund	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	
Total For the activity											5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	
Total For the Target											279,500,000	0	279,500,000	0	279,500,000	0	279,500,000	0	279,500,000	
Total for subvote sector											279,500,000	0	279,500,000	0	279,500,000	0	279,500,000	0	279,500,000	
Total for subvote											279,500,000	0	279,500,000	0	279,500,000	0	279,500,000	0	279,500,000	

6277: Local Govt Support Programme

5008 Secondary Education

509B Secondary Education Operations

Objective	Target	02	D Quality and Quantity of Socio-Economic Services and Infrastructure Increased																Total
			Infrastructures at Secondary Schools improved by June 2020																
Item	GFS	Description	Units	Unit Cost	Quantities					Costs				2021/22	Dev-F				
					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			
D02D01	To support the completion of 38 laboratories for 19 schools by June 2018	271113	Fund Transfers to Secondary Schools	contract	63,887,700	1.0	1.0	1.0	1.0	1.0	63,887,700		63,887,700		63,887,700		63,887,700		
Total For the activity					63,887,700	0	63,887,700	0	63,887,700	0	63,887,700	0	63,887,700	0	63,887,700	0	63,887,700	0	0
D02D02	To support the construction of 1 hostel and 2 classrooms at Kituntu Secondary School by June 2018	271113	Fund Transfers to Secondary Schools	contract	60,000,000	1.0	1.0	1.0	1.0	1.0	60,000,000		60,000,000		60,000,000		60,000,000		
Total For the activity					60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	0
D02D03	To support the construction of 1 hostel and 2 classrooms at Bugene Secondary School by June 2018	271113	Fund Transfers to Secondary Schools	contract	60,000,000	1.0	1.0	1.0	1.0	1.0	60,000,000		60,000,000		60,000,000		60,000,000		
Total For the activity					60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	0
D02D04	To support the construction of Bisheshe Secondary School by June 2018	271113	Fund Transfers to Secondary Schools	contract	20,000,000	1.0	1.0	1.0	1.0	1.0	20,000,000		20,000,000		20,000,000		20,000,000		
Total For the activity					20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	0
D02D05	To support the completion of 1 hostel for boys at Kawela Secondary School by June 2018	271113	Fund Transfers to Secondary Schools	fund	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		
Total For the activity					15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	0
D02D06	To support the completion of Laboratories at Nono, Chakaruru, Chabalisa, Rugu and Kihanga by June 2018	271104	Education Transfers	fund	10,000,000	5.0	5.0	5.0	5.0	5.0	50,000,000		50,000,000		50,000,000		50,000,000		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	50,000,000	0	50,000,000	0	250,000,000
Total For the Target					268,887,700	0	268,887,700	0	268,887,700	0	268,887,700	0	268,887,700	0	268,887,700	0	268,887,700	0	250,000,000
Total for subvote sector					268,887,700	0	268,887,700	0	268,887,700	0	268,887,700	0	268,887,700	0	268,887,700	0	268,887,700	0	250,000,000
Total for subvote					268,887,700	0	268,887,700	0	268,887,700	0	268,887,700	0	268,887,700	0	268,887,700	0	268,887,700	0	250,000,000

6277: Local Govt Support Programme
5009 Land Development & Urban Planning
512B Surveys and Mapping

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 02 Layout preparation and mapping at District and Lower levels facilitated 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	
C02S01 To conduct a survey and prepare layout drawing of 4 trade centers at Kihanga, Nyaishozi, Rwambaizi, Nyakasimbi and Nyakaiga by June 2018	227504	Mapping Surveys	plot	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
C02S02 To conduct demarcation to all Government Institutions by June 2018	227504	Mapping Surveys	lumpsum	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	40,000,000
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
C02S03 To conduct land use planning at 10 Villages by June 2018	270704	National Landuse Planning Commission	lumpsum	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	40,000,000
Total For the activity										20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	0
Total For the Target										58,000,000	0	58,000,000	0	58,000,000	0	58,000,000	0	58,000,000	0	40,000,000
Total for subvote sector										58,000,000	0	58,000,000	0	58,000,000	0	58,000,000	0	58,000,000	0	40,000,000
Total for subvote										58,000,000	0	58,000,000	0	58,000,000	0	58,000,000	0	58,000,000	0	40,000,000

6277: Local Govt Support Programme

5010 Health Services

508A Council Health management Team (CHMT)

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

Target 01 Shortage of health facilities infrastructure reduced from 65% to 40% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D01D01 To construct a District Hospital by June 2018	271115	Fund Transfers to Health facilities	contract	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	60,000,000
Total For the activity										60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	0
Total For the Target										60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	0
Total for subvote sector										60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	0
Total for subvote										60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	0

6277: Local Govt Support Programme

5013 Dispensaries

508E Dispensaries

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

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		
D01D02	To complete construction of RCH building at Bujuruga Dispensary by June 2018	271115	Fund Transfers to Health facilities	contract	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
D01D03	To complete construction of new dispensary at Rubale Dispensary by June 2018	271115	Fund Transfers to Health facilities	contract	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	50,000,000
Total For the activity											5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	50,000,000
D01D04	To support rehabilitation of OPD building at Kamagambo Dispensary by June 2018	271115	Fund Transfers to Health facilities	contract	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	50,000,000
Total For the activity											5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	50,000,000
D01D05	To support the completion of Kagutu Dispensary by June 2018	271115	Fund Transfers to Health facilities	contract	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
D01D08	To support the construction of infrastructures at Nyakayanja Health Center by June 2018	271115	Fund Transfers to Health facilities	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
D01D09	To support the construction of infrastructures at Kanoni Health Center by June 2018	271115	Fund Transfers to Health facilities	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
D01D10	To support the completion of Nyarugando dispensary by June 2018	271115	Fund Transfers to Health facilities	contract	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the Target											80,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	80,000,000	0	300,000,000

Target 02 Shortage of Health staff houses at all levels of Health Facilities reduced from 55% to 35% 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	Dev-L	Dev-F		
D02D04	To support completion of staff house at Kiruruma Dispensary by June 2018	271115	Fund Transfers to Health facilities	contract	10,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
D02D05	To support completion of	271115	Fund Transfers to	contract	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

6277: Local Govt Support Programme

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

construction of staff house
at Kijumbura Dispensary by
June 2018

Health facilities

Total For the activity	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
Total For the Target	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
Total for subvote sector	95,000,000	0	95,000,000	0	95,000,000	0	95,000,000	0	95,000,000	0	95,000,000	0	95,000,000	0	95,000,000	0	95,000,000	0	375,000,000
Total for subvote	95,000,000	0	95,000,000	0	95,000,000	0	95,000,000	0	95,000,000	0	95,000,000	0	95,000,000	0	95,000,000	0	95,000,000	0	375,000,000

6277: Local Govt Support Programme

5017 Rural Water Supply

510A Rural Water Supply

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 03 Water supply in Karagwe District increased from 48% to 78% 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	Dev-L	Dev-F		
C03D01 To accomplish construction of four water points at Bujara Nyakasimbi by June, 2018	271107	Water Transfers	contract	15,000,000	1.0	1.1	1.2	1.5	1.4	15,000,000		16,500,000		18,000,000		22,500,000		21,000,000		
Total For the activity										15,000,000	0	16,500,000	0	18,000,000	0	22,500,000	0	21,000,000	0	0
C03D02 To construct water tank at Kagutu (Ndama) dispensary by June, 2018	271107	Water Transfers	contract	6,000,000	1.0	1.2	1.3	1.4	1.5	6,000,000	0	7,200,000	0	7,800,000	0	8,400,000	0	9,000,000	0	38,400,000
Total For the activity										6,000,000	0	7,200,000	0	7,800,000	0	8,400,000	0	9,000,000	0	38,400,000
C03D03 To rehabilitate water infrastructures at Kibogoizi (Ihembe) by June, 2018	271107	Water Transfers	contract	20,000,000	1.0	1.1	1.2	1.3	1.4	20,000,000		22,000,000		24,000,000		26,000,000		28,000,000		
Total For the activity										20,000,000	0	22,000,000	0	24,000,000	0	26,000,000	0	28,000,000	0	0
C03D04 To construct one deep well at Kituntu by June, 2018	271107	Water Transfers	contract	20,000,000	1.0	1.1	1.2	1.3	1.4	20,000,000		22,000,000		24,000,000		26,000,000		28,000,000		
Total For the activity										20,000,000	0	22,000,000	0	24,000,000	0	26,000,000	0	28,000,000	0	0
C03D05 To rehabilitate water project at Misha Village by June 2018	271107	Water Transfers	fund	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
C03D06 To conduct main rehabilitation of KAKIKI water project by June 2018	411111	Water Supplies and Sewerage Systems	contract	40,000,000	1.0	1.0	1.0	1.0	1.0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
Total For the activity										40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
Total For the Target										111,000,000	0	117,700,000	0	123,800,000	0	132,900,000	0	136,000,000	0	288,400,000
Total for subvote sector										111,000,000	0	117,700,000	0	123,800,000	0	132,900,000	0	136,000,000	0	288,400,000
Total for subvote										111,000,000	0	117,700,000	0	123,800,000	0	132,900,000	0	136,000,000	0	288,400,000

6277: Local Govt Support Programme

5027 Comm Devt, Gender & Children

527A Community Development, Youth and Social welfare Administration

Objective		D Quality and Quantity of Socio-Economic Services and Infrastructure Increased																		
Target 02		Women and child violences combated 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>
					<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>2019/20</i>		<i>2020/21</i>		<i>2021/22</i>		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D02C01	271116	To support and eliminate women and youth violences at 23 wards by June 2018 Fund Transfers to Community Groups	lumpsum	50,000,000	1.0	1.0	1.0	1.0	1.0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
Total For the activity										50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
Total For the Target										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

6277: Local Govt Support Programme

5034 Livestock

505B Livestock Operations

Objective		D Quality and Quantity of Socio-Economic Services and Infrastructure Increased																		
Target 01		Improving livestock health and fishing activities 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>
					<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>2019/20</i>		<i>2020/21</i>		<i>2021/22</i>		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D01S01	220401	To ensure availability of enough livestock vaccines at District by June 2018 Vaccines	lumpsum	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
D01S02	271204	To improve livestock rearing zones at Kashanda and Kahundwe by June 2018 Livestock Development Fund	lumpsum	15,000,000	1.0	1.0	1.0	1.0	1.0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
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
D01S03	220813	To facilitate the Community on rising fishing activities through providing a training to 8 wards by June 2018 Training Aids	person	5,000	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
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										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

6277: Local Govt Support Programme

5036 Environments

501B Environment Operations

Objective	Target	I Emergency and Disaster Management Improved																		Total	
		Environmental Management and Protection at Village and Ward levels 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		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
I02S01	02	To ensure protection and management of environment to 77 villages by June 2018	Special Operation Services	lumpsum	15,000,000	1.0	1.0	1.0	1.0	1.0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
Total For the activity											15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	75,000,000
Total For the Target											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 subvote sector											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 subvote											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											1,795,188,000	0	1,801,888,000	0	1,807,988,000	0					3,685,690,850

Karagwe District Council 2017/18

United Republic of Tanzania

5407: Health Service Project

Other Development Grants 5010 Health Services

508A Council Health management Team (CHMT)

Objective	Target	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				
Objective C	Target 12		Access to Quality and Equitable Social Services Delivery Improved																					
			Neonatal Mortality Rate reduced from 5 to 2 per 1,000 live birth by June 2019 from 65% to 85% by June 2020																					
			C12S01	To conduct quarterly Nutrition work plan review meetings with stakeholders by June 2018	210303	Extra-Duty	person days	30,000	80.0	82.0	84.0	86.0	88.0	2,400,000	0	2,460,000	0	2,520,000	0	2,580,000	0	2,640,000	0	12,600,000
			220101	Office Consumables (papers,pencils, pens and stationaries)	person	8,000	20.0	22.0	24.0	26.0	28.0	160,000	0	176,000	0	192,000	0	208,000	0	224,000	0	960,000		
		220709	Conference Facilities	days	60,000	4.0	5.0	6.0	7.0	8.0	240,000	0	300,000	0	360,000	0	420,000	0	480,000	0	1,800,000			
		221404	Food and Refreshments	person days	8,000	100.0	105.0	110.0	115.0	120.0	800,000	0	840,000	0	880,000	0	920,000	0	960,000	0	4,400,000			
Total For the activity											3,600,000	0	3,776,000	0	3,952,000	0	4,128,000	0	4,304,000	0	19,760,000			
C12S02	To conduct advocacy meeting on nutrition through PHC meeting by June 2018	210303	Extra-Duty	person days	30,000	35.0	36.0	37.0	38.0	39.0	1,050,000	0	1,080,000	0	1,110,000	0	1,140,000	0	1,170,000	0	5,550,000			
		220101	Office Consumables (papers,pencils, pens and stationaries)	person	2,000	40.0	42.0	44.0	46.0	48.0	80,000	0	84,000	0	88,000	0	92,000	0	96,000	0	440,000			
		221404	Food and Refreshments	person days	8,000	40.0	42.0	44.0	46.0	48.0	320,000	0	336,000	0	352,000	0	368,000	0	384,000	0	1,760,000			
Total For the activity											1,450,000	0	1,500,000	0	1,550,000	0	1,600,000	0	1,650,000	0	7,750,000			
C12S03	To participate in ASTUTE project launch by June 2018	220302	Diesel	litre	2,400	354.2	355.0	355.0	355.0	355.0	850,000	0	852,000	0	852,000	0	852,000	0	852,000	0	4,258,000			
		221005	Per Diem - Domestic	person days	2,280,000	1.0	2.0	3.0	0.0	0.0	2,280,000	0	4,560,000	0	6,840,000	0	0	0	0	0	13,680,000			
Total For the activity											3,130,000	0	5,412,000	0	7,692,000	0	852,000	0	852,000	0	17,938,000			
C12S04	To conduct supportive supervision and mentorship to CHWs at community level on nutrition by June 201	210303	Extra-Duty	person days	30,000	320.0	320.0	320.0	320.0	320.0	9,600,000	0	9,600,000	0	9,600,000	0	9,600,000	0	9,600,000	0	48,000,000			
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	3.0	3.0	3.0	3.0	3.0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	1,500,000			

5407: Health Service Project

Objective	C	Access to Quality and Equitable Social Services Delivery Improved																				
C12S04	To conduct supportive supervision and mentorship to CHWs at community level on nutrition by June 201	220302	Diesel	litre	2,400	250.0	250.0	250.0	250.0	250.0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	3,000,000	
Total For the activity											10,500,000	0	10,500,000	0	10,500,000	0	10,500,000	0	10,500,000	0	52,500,000	
C12S05	To conduct quarterly report review and data validation on nutrition by 154 CHWs and 68 HSPS by June 2018	210303	Extra-Duty	person days	30,000	110.0	111.0	112.0	113.0	114.0	3,300,000	0	3,330,000	0	3,360,000	0	3,390,000	0	3,420,000	0	16,800,000	
		220302	Diesel	litre	2,400	542.0	543.0	544.0	545.0	546.0	1,300,800	0	1,303,200	0	1,305,600	0	1,308,000	0	1,310,400	0	6,528,000	
		221002	Ground travel (bus, railway taxi, etc)	trip	10,000	154.0	155.0	156.0	157.0	158.0	1,540,000	0	1,550,000	0	1,560,000	0	1,570,000	0	1,580,000	0	7,800,000	
Total For the activity											6,140,800	0	6,183,200	0	6,225,600	0	6,268,000	0	6,310,400	0	31,128,000	
C12S06	To conduct Quarterly District Nutrition Multisectoral Steering meeting Committee by June 2018	210303	Extra-Duty	person days	30,000	80.0	80.0	80.0	80.0	80.0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	12,000,000	
		220101	Office Consumables (papers,pencils, pens and stationaries)	person	8,000	20.0	20.0	20.0	20.0	20.0	160,000	0	160,000	0	160,000	0	160,000	0	160,000	0	800,000	
		220709	Conference Facilities	days	60,000	4.0	4.0	4.0	4.0	4.0	240,000	0	240,000	0	240,000	0	240,000	0	240,000	0	1,200,000	
		221404	Food and Refreshments	person days	8,000	100.0	100.0	100.0	100.0	100.0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0	4,000,000	
Total For the activity											3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0	18,000,000	
C12S07	To conduct 3 days training to 154 CHWs on optimal MIYCAN, WASH and ECD by June 2018	210303	Extra-Duty	person days	30,000	462.0	463.0	464.0	465.0	466.0	13,860,000	0	13,890,000	0	13,920,000	0	13,950,000	0	13,980,000	0	69,600,000	
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	5,000	154.0	154.0	154.0	154.0	154.0	770,000	0	770,000	0	770,000	0	770,000	0	770,000	0	3,850,000	
		220302	Diesel	litre	2,400	125.0	125.0	125.0	125.0	125.0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	1,500,000	
		220709	Conference Facilities	days	40,000	15.0	15.0	15.0	15.0	15.0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	3,000,000	
		221005	Per Diem - Domestic	person days	80,000	40.0	42.0	44.0	46.0	48.0	3,200,000	0	3,360,000	0	3,520,000	0	3,680,000	0	3,840,000	0	17,600,000	
Total For the activity											18,730,000	0	18,920,000	0	19,110,000	0	19,300,000	0	19,490,000	0	95,550,000	
C12S08	To support World Breastfeeding Week by June 2018	220302	Diesel	litre	2,400	156.0	156.0	156.0	156.0	156.0	0	374,400	0	374,400	0	374,400	0	374,400	0	374,400	0	1,872,000
		220810	Ground Transport (Bus, Train, Water)	trip	50,000	1.0	1.0	1.0	1.0	1.0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	250,000	
		221312	Educational Radio and TV broadcasting programming	days	60,000	16.0	16.0	16.0	16.0	16.0	960,000	0	960,000	0	960,000	0	960,000	0	960,000	0	4,800,000	
		221404	Food and Refreshments	person days	2,000	350.0	350.0	350.0	350.0	350.0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0	3,500,000	
Total For the activity											1,710,000	374,400	1,710,000	374,400	1,710,000	374,400	1,710,000	374,400	1,710,000	374,400	10,422,000	

5407: Health Service Project

Objective	C	Access to Quality and Equitable Social Services Delivery Improved																				
C12S09 To promote multiplication of orange fleshed sweet potatoes (Viazi lishe) by formulating 3 blocks with 1 acre large at Bujuruga, Bisheshe, and Kibona villages and distribute to farmers by June 2018	220301	Petrol	litre	2,400	104.0	104.0	104.0	104.0	104.0	104.0	249,600	0	249,600	0	249,600	0	249,600	0	249,600	0	1,248,000	
	220302	Diesel	litre	2,400	104.0	104.0	104.0	104.0	104.0	249,600	0	249,600	0	249,600	0	249,600	0	249,600	0	249,600	0	1,248,000
	411303	Seedlings	each	20	30,000.0	30,000.0	30,000.0	30,000.0	30,000.0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	3,000,000
Total For the activity										1,099,200	0	1,099,200	0	1,099,200	0	1,099,200	0	1,099,200	0	1,099,200	0	5,496,000
C12S10 To conduct quarterly supportive supervision to 34 health facility on MYICAN, WASH, ECD and gender by June 2018	210303	Extra-Duty	person days	30,000	54.0	54.0	54.0	54.0	54.0	1,620,000	0	1,620,000	0	1,620,000	0	1,620,000	0	1,620,000	0	1,620,000	0	8,100,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	3.0	3.0	3.0	3.0	3.0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	1,500,000
	220302	Diesel	litre	2,400	375.0	375.0	375.0	375.0	375.0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	0	4,500,000
Total For the activity										2,820,000	0	2,820,000	0	2,820,000	0	2,820,000	0	2,820,000	0	2,820,000	0	14,100,000
C12S11 To conduct mapping and registering numbers and names of households with pregnant women and children below 2 years old by June 2018	210303	Extra-Duty	person days	10,000	154.0	154.0	154.0	154.0	154.0	0	1,540,000	0	1,540,000	0	1,540,000	0	1,540,000	1,540,000	1,540,000	0	7,700,000	
	Total For the activity										0	1,540,000	0	1,540,000	0	1,540,000	0	1,540,000	1,540,000	1,540,000	0	7,700,000
C12S12 To raise community awareness on MYICAN, WASH, ECD and Gender through home visits together with updating names and numbers of pregnant women and children under 2 years by June 2018	210303	Extra-Duty	person days	15,000	1,535.0	1,535.0	1,535.0	1,535.0	1,535.0	23,025,600	0	23,025,600	0	23,025,600	0	23,025,600	0	23,025,600	0	23,025,600	0	115,128,000
	Total For the activity										23,025,600	0	23,025,600	0	23,025,600	0	23,025,600	0	23,025,600	0	23,025,600	0
C12S13 To conduct quarterly supportive supervision to 34 health facility on MYICAN, WASH, ECD and gender by June 2018	210303	Extra-Duty	person days	30,000	40.0	40.0	40.0	40.0	40.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	3.0	3.0	3.0	3.0	3.0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	1,500,000
	220302	Diesel	litre	2,400	375.0	375.0	375.0	375.0	375.0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	0	900,000	0	4,500,000
Total For the activity										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
Total For the Target										78,205,600	1,914,400	80,946,000	1,914,400	83,684,400	1,914,400	77,302,800	1,914,400	79,301,200	374,400			407,472,000
Total for subvote sector										78,205,600	1,914,400	80,946,000	1,914,400	83,684,400	1,914,400	77,302,800	1,914,400	79,301,200	374,400			407,472,000
Total for subvote										78,205,600	1,914,400	80,946,000	1,914,400	83,684,400	1,914,400	77,302,800	1,914,400	79,301,200	374,400			407,472,000

5407: Health Service Project

5013 Dispensaries

508E Dispensaries

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 15

Neonatal Mortality Rate reduced from 5 to 2 per 1,000 live birth 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	
C15S01 To conduct 4 days training to 68 health care providers on MIYCAN, WASH, ECD and Gender by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	person	5,000	68.0	68.0	68.0	68.0	68.0	340,000	0	340,000	0	340,000	0	340,000	0	340,000	0	1,700,000
	220709	Conference Facilities	hall	60,000	8.0	8.0	8.0	8.0	8.0	480,000	0	480,000	0	480,000	0	480,000	0	480,000	0	2,400,000
	220810	Ground Transport (Bus, Train, Water)	person	10,000	68.0	68.0	68.0	68.0	68.0	680,000	0	680,000	0	680,000	0	680,000	0	680,000	0	3,400,000
	221005	Per Diem - Domestic	person days	60,000	390.0	390.0	390.0	390.0	390.0	23,400,000	0	23,400,000	0	23,400,000	0	23,400,000	0	23,400,000	0	117,000,000
	221404	Food and Refreshments	person days	8,000	324.0	324.0	324.0	324.0	324.0	2,592,000	0	2,592,000	0	2,592,000	0	2,592,000	0	2,592,000	0	12,960,000
Total For the activity										27,492,000	0	27,492,000	0	27,492,000	0	27,492,000	0	27,492,000	0	137,460,000
Total For the Target										27,492,000	0	27,492,000	0	27,492,000	0	27,492,000	0	27,492,000	0	137,460,000
Total for subvote sector										27,492,000	0	27,492,000	0	27,492,000	0	27,492,000	0	27,492,000	0	137,460,000
Total for subvote										27,492,000	0	27,492,000	0	27,492,000	0	27,492,000	0	27,492,000	0	137,460,000
Development Budget Total										105,697,600	1,914,400	108,438,000	1,914,400	111,176,400		1,914,400		544,932,00		

Development

Karagwe District Council 2017/18

United Republic of Tanzania

4101: Road Sector Programme Support

Road Fund 5014 Works

511A Works and Fire rescue Administration

Objective

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

Target 02 Road construction by 424.70km of routine maintenance, 149km sport improvement, 1.7km for periodic maintenance, and 20 calverts/ bridges maintained 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	Dev-L	Dev-F		
D02S01	To construct 424.70kms of road though routine maintenance by June 2018	230107	Outsource maintenance contract services	km	605,550,000	1.0	1.0	1.0	1.0	1.0	605,550,000	0	605,550,000	0	605,550,000	0	605,550,000	0	605,550,000	0	3,027,750,000
Total For the activity											605,550,000	0	605,550,000	0	605,550,000	0	605,550,000	0	605,550,000	0	3,027,750,000
D02S02	To construct 149.00kms of road under sport improvement by June 2018	230107	Outsource maintenance contract services	km	447,000,000	1.0	1.0	1.0	1.0	1.0	447,000,000	0	447,000,000	0	447,000,000	0	447,000,000	0	447,000,000	0	2,235,000,000
Total For the activity											447,000,000	0	447,000,000	0	447,000,000	0	447,000,000	0	447,000,000	0	2,235,000,000
D02S03	To construct 1.7kms of road though periodic maintenance by June 2018	230706	Outsource maintenance contract services	km	693,000,000	1.0	1.0	1.0	1.0	1.0	693,000,000	0	693,000,000	0	693,000,000	0	693,000,000	0	693,000,000	0	3,465,000,000
Total For the activity											693,000,000	0	693,000,000	0	693,000,000	0	693,000,000	0	693,000,000	0	3,465,000,000
D02S04	To construct 20.0 bridge and culverts by June 2018	230905	Outsource	pieces	95,000,000	1.0	1.0	1.0	1.0	1.0	95,000,000	0	95,000,000	0	95,000,000	0	95,000,000	0	95,000,000	0	475,000,000
Total For the activity											95,000,000	0	95,000,000	0	95,000,000	0	95,000,000	0	95,000,000	0	475,000,000
D02S05	To conduct monitoring and supervision of road activities by June 2018	221005	Per Diem - Domestic	person days	82,320,000	1.0	1.0	1.0	1.0	1.0	82,320,000	0	82,320,000	0	82,320,000	0	82,320,000	0	82,320,000	0	411,600,000
		230408	Outsource maintenance contract services	car	12,350,000	1.0	1.0	1.0	1.0	1.0	12,350,000	0	12,350,000	0	12,350,000	0	12,350,000	0	12,350,000	0	61,750,000
Total For the activity											94,670,000	0	94,670,000	0	94,670,000	0	94,670,000	0	94,670,000	0	473,350,000
Total For the Target											1,935,220,000	0	1,935,220,000	0	1,935,220,000	0	1,935,220,000	0	1,935,220,000	0	9,676,100,000
Total for subvote sector											1,935,220,000	0	1,935,220,000	0	1,935,220,000	0	1,935,220,000	0	1,935,220,000	0	9,676,100,000
Total for subvote											1,935,220,000	0	1,935,220,000	0	1,935,220,000	0	1,935,220,000	0	1,935,220,000	0	9,676,100,000
Development Budget Total											1,935,220,000	0	1,935,220,000	0	1,935,220,000	0	1,935,220,000	0	1,935,220,000	0	9,676,100,000

Development

Karagwe District Council 2017/18

United Republic of Tanzania

4390: Secondary Education Development Programme

Other Development Grants 5008 Secondary Education

509B Secondary Education Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Improved learning and teaching environment to Secondary School teachers 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	
C01S01	210312	To support Heads of School with monthly responsibility allowances by June 2018	Responsibility Allowance person	250,000	228.0	228.0	228.0	228.0	228.0	57,000,000	0	57,000,000	0	57,000,000	0	57,000,000	0	57,000,000	0	285,000,000
Total For the activity										57,000,000	0	57,000,000	0	57,000,000	0	57,000,000	0	57,000,000	0	285,000,000
Total For the Target										57,000,000	0	57,000,000	0	57,000,000	0	57,000,000	0	57,000,000	0	285,000,000

Target 02 Ensured management of Secondary Schools by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total				
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20			2020/21		2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C02S01	221314	To facilitate management of Secondary Schools in the District by June 2018	Capitation Costs	7,670	9,146.0	9,146.0	9,146.0	9,146.0	9,146.0	70,147,000	0	70,147,000	0	70,147,000	0	70,147,000	0	70,147,000	0	350,735,000
Total For the activity										70,147,000	0	70,147,000	0	70,147,000	0	70,147,000	0	70,147,000	0	350,735,000
C02S02	271113	To support compensation of school fees and other contributions at day Secondary schools by June 2018	Fund Transfers to Secondary Schools	20,000	7,926.0	7,926.0	7,926.0	7,926.0	7,926.0	158,520,000	0	158,520,000	0	158,520,000	0	158,520,000	0	158,520,000	0	792,600,000
Total For the activity										158,520,000	0	158,520,000	0	158,520,000	0	158,520,000	0	158,520,000	0	792,600,000
C02S03	221315	To support the meals for boarding schools by June 2018	School Meals	377,793	213.0	213.0	213.0	213.0	213.0	80,470,000	0	80,470,000	0	80,470,000	0	80,470,000	0	80,470,000	0	402,350,000
Total For the activity										80,470,000	0	80,470,000	0	80,470,000	0	80,470,000	0	80,470,000	0	402,350,000
Total For the Target										309,137,000	0	309,137,000	0	309,137,000	0	309,137,000	0	309,137,000	0	1,545,685,000
Total for subvote sector										366,137,000	0	366,137,000	0	366,137,000	0	366,137,000	0	366,137,000	0	1,830,685,000
Total for subvote										366,137,000	0	366,137,000	0	366,137,000	0	366,137,000	0	366,137,000	0	1,830,685,000
Development Budget Total										366,137,000	0	366,137,000	0	366,137,000	0	366,137,000	0	366,137,000	0	1,830,685,000

Development

Karagwe District Council 2017/18

United Republic of Tanzania

4337: Construction of Secondary Others

Secondary Education Development Program - SEDP 5008 Secondary Education

509B Secondary Education Operations

Objective Target	01	D Quality and Quantity of Socio-Economic Services and Infrastructure Increased																			Total
		Infrastructures at Secondary Schools improved by June 2020																			
Item	GFS	Description	Units	Unit Cost	Quantities					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		
D01D01	To construct 2:1 staff house at Kihanga Secondary School by June	411110	Public Buildings	contract	35,426,000	1.0	1.0	1.0	1.0	1.0	0	35,426,000	0	35,426,000	0	35,426,000	0	35,426,000	0	35,426,000	0
Total For the activity											0	35,426,000	0	35,426,000	0	35,426,000	0	35,426,000	0	35,426,000	0
D01D02	To facilitate the completion of Administration Block at Ruhinda Secondary School by June 2018	411110	Public Buildings	contract	35,426,000	1.0	1.0	1.0	1.0	1.0	0	35,426,000	0	35,426,000	0	35,426,000	0	35,426,000	0	35,426,000	0
Total For the activity											0	35,426,000	0	35,426,000	0	35,426,000	0	35,426,000	0	35,426,000	0
D01D03	To construct a hostel at Bugene and Kituntu Secondary Schools by June 2018	411110	Public Buildings	contract	75,000,000	2.0	2.0	2.0	2.0	2.0	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0
Total For the activity											0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0
D01D04	To support the completion of infrastructures to a new proposed A-Level School (KANONO) at Ihanda by June 2018	411110	Public Buildings	contract	46,278,000	1.0	1.0	1.0	1.0	1.0	0	46,278,000	0	46,278,000	0	46,278,000	0	46,278,000	0	46,278,000	0
Total For the activity											0	46,278,000	0	46,278,000	0	46,278,000	0	46,278,000	0	46,278,000	0
Total For the Target											0	267,130,000	0	267,130,000	0	267,130,000	0	267,130,000	0	267,130,000	0
Total for subvote sector											0	267,130,000	0	267,130,000	0	267,130,000	0	267,130,000	0	267,130,000	0
Total for subvote											0	267,130,000	0	267,130,000	0	267,130,000	0	267,130,000	0	267,130,000	0
Development Budget Total											0	267,130,000	0	267,130,000	0	267,130,000	0	267,130,000	0	267,130,000	0

Development

Karagwe District Council 2017/18

United Republic of Tanzania

5495: Prevention of Transimission of HIV/AIDS

Bilateral Other 5013 Dispensaries 508E Dispensaries

Objective Target	02	A Services Improved and HIV/AIDS Infections Reduced																			Total
		New HIV infections prevalence rate reduced from 3% to 2.5% by June 2020																			
Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
A02S01	To support transportation of DBS from 34 health facilities to 3 hubs supported by MDH by June 2018	210303	Extra-Duty	person days	30,000	624.0	625.0	626.0	627.0	628.0	18,720,000	0	18,750,000	0	18,780,000	0	18,810,000	0	18,840,000	0	93,900,000
		221202	Posts and Telegraphs	trip	80,000	48.0	48.0	48.0	48.0	48.0	3,840,000	0	3,840,000	0	3,840,000	0	3,840,000	0	3,840,000	0	19,200,000
Total For the activity											22,560,000	0	22,590,000	0	22,620,000	0	22,650,000	0	22,680,000	0	113,100,000
A02S02	To conduct meeting of PSG groups supported by MDH by June 2018	220810	Ground Transport (Bus, Train, Water)	trip	10,000	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000
		221005	Per Diem - Domestic	person days	100,000	180.0	190.0	200.0	210.0	220.0	18,000,000	0	19,000,000	0	20,000,000	0	21,000,000	0	22,000,000	0	100,000,000
Total For the activity											30,000,000	0	31,000,000	0	32,000,000	0	33,000,000	0	34,000,000	0	160,000,000
A02S03	To facilitate CTC services in the district supported by MDH by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	month	500,000	12.0	12.0	12.0	12.0	12.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
		220102	Computer Supplies and Accessories	month	400,000	10.0	11.0	12.0	13.0	14.0	4,000,000	0	4,400,000	0	4,800,000	0	5,200,000	0	5,600,000	0	24,000,000
		221217	Communication Network Services	month	1,650,000	12.0	12.0	12.0	12.0	12.0	19,800,000	0	19,800,000	0	19,800,000	0	19,800,000	0	19,800,000	0	99,000,000
		230706	Outsource maintenance contract services	Quarterly	500,000	4.0	4.0	4.0	4.0	4.0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	10,000,000
Total For the activity											29,800,000	2,000,000	30,200,000	2,000,000	30,600,000	2,000,000	31,000,000	2,000,000	31,400,000	2,000,000	163,000,000
A02S04	To conduct meeting of Peadeaic and Adolescent groups supported by MDH by June 2018	210303	Extra-Duty	person days	30,000	2,804.0	2,900.0	2,950.0	3,000.0	3,050.0	84,120,000	0	87,000,000	0	88,500,000	0	90,000,000	0	91,500,000	0	441,120,000
Total For the activity											84,120,000	0	87,000,000	0	88,500,000	0	90,000,000	0	91,500,000	0	441,120,000
Total For the Target											166,480,000	2,000,000	170,790,000	2,000,000	173,720,000	2,000,000	176,650,000	2,000,000	179,580,000	2,000,000	877,220,000

5495: Prevention of Transimission of HIV/AIDS

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 13 Shortage of skilled and mixed human resource for health reduced from 45% to 20% 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	Dev-L	Dev-F					
C13S01	To facilitate payment of Salary to 13 health staff supported by MDH by June 2018	210208	Local Staff Salaries	month	7,096,777	12.0	12.0	12.0	12.0	12.0	0	85,161,320	0	85,161,320	0	85,161,320	0	85,161,320	0	85,161,320	0	85,161,320	425,806,600
Total For the activity											0	85,161,320	0	85,161,320	0	85,161,320	0	85,161,320	0	85,161,320	0	85,161,320	425,806,600
C13S02	To facilitate payment for performance to health facilities supported by MDH as per agreement meeting the target by June 2018	210321	Special Allowance	Quarterly	8,800,000	12.0	12.0	12.0	12.0	12.0	0	105,600,000	0	105,600,000	0	105,600,000	0	105,600,000	0	105,600,000	0	105,600,000	528,000,000
Total For the activity											0	105,600,000	0	105,600,000	0	105,600,000	0	105,600,000	0	105,600,000	0	105,600,000	528,000,000
Total For the Target											0	190,761,320	0	190,761,320	0	190,761,320	0	190,761,320	0	190,761,320	0	190,761,320	953,806,600
Total for subvote sector											166,480,000	192,761,320	170,790,000	192,761,320	173,720,000	192,761,320	176,650,000	192,761,320	179,580,000	192,761,320	179,580,000	192,761,320	1,831,026,600
Total for subvote											166,480,000	192,761,320	170,790,000	192,761,320	173,720,000	192,761,320	176,650,000	192,761,320	179,580,000	192,761,320	179,580,000	192,761,320	1,831,026,600
Development Budget Total											166,480,000	192,761,320	170,790,000	192,761,320	173,720,000			192,761,320					1,831,026,600

Development

Karagwe District Council 2017/18

United Republic of Tanzania

3280: Rural Water Supply & Sanitation

National Water Supply and Sanitation Program - NWSSP 5017 Rural Water Supply 510A Rural Water Supply

Objective	Target	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	2018/19	2019/20	2020/21	2021/22	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L
C02D01	To rehabilitate, construct and extend water project at ten villages by June 2018	220101	Office Consumables (papers, pencils, pens and stationaries)	set	4,500,000	1.0	1.0	1.0	1.0	1.0	4,500,000		4,500,000		4,500,000		4,500,000		4,500,000			
		220302	Diesel	litres	2,400	20.0	25.0	30.0	35.0	40.0	48,000		60,000		72,000		84,000		96,000			
		220807	Training Allowances	person	19,200,000	1.0	2.0	3.0	4.0	5.0	19,200,000		38,400,000		57,600,000		76,800,000		96,000,000			
		229939	Audit Supervision Expenses	person	413,541,725	1.1	1.5	2.0	2.2	3.0	454,895,898		620,312,588		827,083,450		909,791,795		1,240,625,175			
		230408	Outsource maintenance contract services	contract	4,000,000	1.0	2.0	3.0	4.0	5.0	4,000,000		8,000,000		12,000,000		16,000,000		20,000,000			
		411111	Water Supplies and Sewerage Systems	contract	1,121,578,102	1.0	1.0	1.0	1.0	1.0	0 1,121,578,102	0	1,121,578,102	0	1,121,578,102	0	1,121,578,102	0	1,121,578,102	0	1,121,578,102	5,607,890,510
Total For the activity											0	1,604,222,000	0	1,792,850,690	0	2,022,833,552	0	2,128,753,897	0	2,482,799,277	5,607,890,510	
Total For the Target											0	1,604,222,000	0	1,792,850,690	0	2,022,833,552	0	2,128,753,897	0	2,482,799,277	5,607,890,510	
Total for subvote sector											0	1,604,222,000	0	1,792,850,690	0	2,022,833,552	0	2,128,753,897	0	2,482,799,277	5,607,890,510	
Total for subvote											0	1,604,222,000	0	1,792,850,690	0	2,022,833,552	0	2,128,753,897	0	2,482,799,277	5,607,890,510	
Development Budget Total											0	1,604,222,000	0	1,792,850,690	0	2,022,833,552					5,607,890,510	

Development

Karagwe District Council 2017/18

United Republic of Tanzania

4321: Primary Education Program Support

Other Development Grants 5007 Primary Education

507B Primary Education Operations

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	
C05S01	To support Ward Education Officers with monthly responsibility allowances by June 2018	210312	Responsibility Allowance person	250,000	276.0	276.0	276.0	276.0	276.0	69,000,000	0	69,000,000	0	69,000,000	0	69,000,000	0	69,000,000	0	345,000,000
Total For the activity										69,000,000	0	69,000,000	0	69,000,000	0	69,000,000	0	69,000,000	0	345,000,000
C05S02	To support Primary School headteachers with monthly responsibility allowances by June 2018	210312	Responsibility Allowance person	200,000	1,320.0	1,320.0	1,320.0	1,320.0	1,320.0	264,000,000	0	264,000,000	0	264,000,000	0	264,000,000	0	264,000,000	0	1,320,000,000
Total For the activity										264,000,000	0	264,000,000	0	264,000,000	0	264,000,000	0	264,000,000	0	1,320,000,000
Total For the Target										333,000,000	0	333,000,000	0	333,000,000	0	333,000,000	0	333,000,000	0	1,665,000,000
Target 06	Ensured management of Primary Schools by June 2020																			
Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total				
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C06S01	To facilitate management of Primary Schools in the District by June 2018	221314	Capitation Costs	3,942	74,832.0	74,832.0	74,832.0	74,832.0	74,832.0	294,967,000	0	294,967,000	0	294,967,000	0	294,967,000	0	294,967,000	0	1,474,835,000
		221315	School Meals	540,000	98.7	98.7	98.7	98.7	98.7	53,323,000	0	53,323,000	0	53,323,000	0	53,323,000	0	53,323,000	0	266,615,000
Total For the activity										348,290,000	0	348,290,000	0	348,290,000	0	348,290,000	0	348,290,000	0	1,741,450,000
Total For the Target										348,290,000	0	348,290,000	0	348,290,000	0	348,290,000	0	348,290,000	0	1,741,450,000
Total for subvote sector										681,290,000	0	681,290,000	0	681,290,000	0	681,290,000	0	681,290,000	0	3,406,450,000
Total for subvote										681,290,000	0	681,290,000	0	681,290,000	0	681,290,000	0	681,290,000	0	3,406,450,000
Development Budget Total										681,290,000	0	681,290,000	0	681,290,000	0	681,290,000	0	681,290,000	0	3,406,450,000