

Other Charges Budget

Karagwe District Council

2017/18

United Republic of Tanzania

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
		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
		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

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 taxi, etc)	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
		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	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

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 Lines)	bill	4,200,000	1.0	0.0	0.0	0.0	0.0	4,200,000	0	0	0	0	4,200,000
		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

Own Sources

Objective I Emergency and Disaster Management Improved

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

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 pannel 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	3,599,000	1.0	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
					17,995,000											
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	D	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		

Own Sources

Objective D Access to Quality and Equitable Social Services Delivery Improved

Item	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
D01C02	To capacitate 1 Accountant to attend a Masters Degree by June 2018	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
		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	220802	To facilitate (CPA)(T) Class review to 3 Accountant as the means of equipping them to sit for NBAA Exams by June 2018	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	210501	To enhance the Provision of various Services to Council Depart, Sections and Customers by June 2018	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	210301	To Provide Conducive Working Environment to Finance and Trade Department Staff by June 2018	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	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	

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 incentives 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

Own Sources

Objective E Good Governance and Administrative Services Enhanced

Item	Description	GFS	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01	To Provide good working environment and incentives 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	210303	To make Follow up on Virious Council Revenue Sources to ensure maximum Revenues are collected by June 2018 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	220101	To Facilitate the District Trade Office in Performing its duties by June 2018 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
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 stationaries)	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
		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
		221002	Ground travel (bus, railway taxi, etc)	person	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	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	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	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	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 D 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		
D01S01	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
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 District Procurement Unit office by June 2018	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	
	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	
	210319	Medical and Dental Refunds	person	250,000	4.0	4.0	4.0	4.0	4.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
	220101	Office Consumables (papers, pencils, pens and stationaries)	lumpsum	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	
	220301	Petrol	litres	2,400	200.0	250.0	300.0	350.0	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	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	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	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	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	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	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	
	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	

Total For the activity											3,896,096	4,028,496	4,160,896	4,293,296	4,425,696	20,804,480
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

Own Sources

Objective E Good Governance and Administrative Services Enhanced

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	
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	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total	
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 D 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	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
D02S01	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	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	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	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	8,410,000

Own Sources

Objective D Access to Quality and Equitable Social Services Delivery Improved

Objective	D	Access to Quality and Equitable Social Services Delivery Improved														
D02S01	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		
D04S01	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
D04S02	To facilitate the personel 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 D 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		
D01C01	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
Total For the Target											1,980,000	2,148,000	2,292,000	2,436,000	2,580,000	11,436,000
Total for section											1,980,000	2,148,000	2,292,000	2,436,000	2,580,000	11,436,000

Own Sources

512B Surveys and Mapping

Objective D Access to Quality and Equitable Social Services Delivery Improved
Target 01 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	
D01S01 To ensure layout preparation and mapping by June 2018	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
	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 D Access to Quality and Equitable Social Services Delivery Improved
Target 01 Land use management at 23 Wards and 77 Villages 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	
D01S01 To ensure conducive working environment by June 2018	210301	Leave Travel	trip	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
	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

Own Sources

512D Valuation

Objective D 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		
D01D01	210301	To ensure conducive working environment at District valuation unit by June 2018	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 D 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		
D01S01	220101	To facilitate Town planning, development and management by June 2018	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 D 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		
D01S01	220201	To ensure availability of water services at Kayanga Township Authority by June 2018	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

Objective D Access to Quality and Equitable Social Services Delivery Improved

D01S02	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

Own Sources

5022 Natural Resources

512F Natural Resources

Objective D 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		
D01C01	210301	To facilitate conservation of natural resources by June 2018 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 D 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	
D01S01	210301	To ensure conservation of wildlife and good working environment of the department by June 2018 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

Own Sources

Objective D Access to Quality and Equitable Social Services Delivery Improved

D01S01	To ensure conservation of wildlife and good	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
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working environment of the department by
June 2018

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 D 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	
D01S01 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 D 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	
D01S01 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

Own Sources

Objective D Access to Quality and Equitable Social Services Delivery Improved

D01S01 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	

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

Quantities

Costs

Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
H01S02 To conduct training to 10 SACCOS groups in the district by June 2018	210503	Food and Refreshment	person	5,000	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

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 facilitate accessibility of vaccines and veterinary devices for the control of animal diseases against Rababies, FMD, BQ, LSD and CBPP by June, 2018	220301	Petrol	litres	2,400	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

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 Burigi, 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 D 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		
D02S01	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

Own Sources

Objective D Access to Quality and Equitable Social Services Delivery Improved

Item	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
D02S01	To ensure working gears at District Environments and Sanitation Office by June 2018	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
		Office Consumables (papers,pencils, pens and stationaries)												
		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
		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
		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 D 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	
D01S02	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
		To enhance EIA works and climate change adaptation activities in 23 wards by June 2018													
	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 D 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	
D01S02	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
		To support cleanllines working tools to 6 growing towns Ward officers by June 2018													
	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	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

Local Government Block Grant

502A Finance and Trade Administration

Objective D 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	
D01C01	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 D 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	
D01S01	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 D 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	
D02S01 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 D Access to Quality and Equitable Social Services Delivery Improved

Item	Description	GFS	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
D02S01	To 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	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 D Access to Quality and Equitable Social Services Delivery Improved

Target 03 Working environment at Planning, Statistics and Monitoring Department improved by June 2020

Item	Description	GFS	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	
D03S01	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	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	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	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	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

Objective A Services Improved and HIV/AIDS Infections Reduced

Target 01 Health of all teachers living with HIV/AIDS improved by June 2020

Item	Description	GFS	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 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 D 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	
D01S01 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	
D02S01 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

Objective D Access to Quality and Equitable Social Services Delivery Improved

D02S01 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 D 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		
D01S01	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		
D04S01	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		

Local Government Block Grant

Objective D Access to Quality and Equitable Social Services Delivery Improved

D04S02	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	210303	To facilitate the formation of 20 anti-corruption clubs at Secondary Schools by June 2018	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 D 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		
D01S01	210303	To facilitate smooth running of the Department by June 2018	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	

Local Government Block Grant

Objective D Access to Quality and Equitable Social Services Delivery Improved

D01S01	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
D01S02	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		
D02S01	210301	To ensure good working environment at Secondary School Department by June 2018	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	300,000	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	
	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	
D03S01 To conduct form two National Examination by June 2018	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
D03S02 To conduct Form Four National Examination by June 2018	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
D03S03 To conduct Form Six National Examination by June 2018	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)

Objective Access to Quality and Equitable Social Services Delivery Improved D

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	
D06S01 To facilitate award for the best performing health employee during May day by June 2018	210321	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
D06S02 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	210303	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
D06S03 To prepare Staff Seniority list for all employee by June 2018	210303	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
D06S04 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 DMOs office by June 2018	210301	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 strenghtened 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	
D07S01 To provide routine administrative logistics include office stationaries, refreshments for smooth running of office quarterly to DMO'S office by June 2018	210303	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	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 D 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 D Access to Quality and Equitable Social Services Delivery Improved

Target 01 Organization structure and instution management at all level strenghtened 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	
D01S02 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	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	112,785,000
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 D 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

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	
D01S01 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	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	33,900,000
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 D Access to Quality and Equitable Social Services Delivery Improved

Target 02 Maternal Mortarity 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	
D02S01	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
D02S02	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 Mortarity 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	
D04S01	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
D04S02	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	
D07S01	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 D 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	
D10S01	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	
D11S01	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 strenghtened 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	
D12S06	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	

5013 Dispensaries

508E Dispensaries

Objective D 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		
D06S01	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		
D08S01	To facilitate award for best performing health staff health employee (P4P) during May Day by June 2018	221406	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
D08S02	To provide Employee Statutory benefits to 160 staff in 32 Dispensaries by June 2018	210301	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	Subsistence 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 instutional 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		
D09S02	To provide routine administrative logistics for smooth running of office quarterly at 32 dispensaries by June 2018	220101	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
D09S05	To provide 24 hours emergency services after normal working hours to 1200 patients attending Dispensary services by June 2018	210317	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

Local Government Block Grant 5014 Works

511A Works and Fire rescue Administration

Objective D Access to Quality and Equitable Social Services Delivery Improved
Target 01 Working environment at District works Department 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	
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

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
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 D 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		
D01S01	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
D01S02	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

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

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 D 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	
D01S01 To facilitate routine administraron and effective implementation 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

Local Government Block Grant

Objective D Access to Quality and Equitable Social Services Delivery Improved

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 D 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	
D01S01	210303	To conduct and organize activities relates to Environmental management and rehabilitation by june 2018	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 D 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	
D01S01	210207	To facilitate cleanliess activities and environmental operation at Kayanga and Omurushaka towns by June 2018	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				6,422,009,617

Other Charges Budget

Health Sector Basket Fund - HSBF

5010 Health Services

508A Council Health management Team (CHMT)

Objective D Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of medicines in the public health facilities reduced from 20% to 0% 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	
D01S01	210303	To conduct mentorship on eLMIS to 33 health facilities by June 2018	Extra-Duty person days	30,000	66.0	67.0	68.0	69.0	70.0	1,980,000	2,010,000	2,040,000	2,070,000	2,100,000	10,200,000
Total For the activity										1,980,000	2,010,000	2,040,000	2,070,000	2,100,000	10,200,000
D01S02	210303	To conduct quarterly medicine audit to 34 health facilities and inspection food perimised and DLDM by June 2018	Extra-Duty person days	30,000	140.0	142.0	144.0	146.0	148.0	4,200,000	4,260,000	4,320,000	4,380,000	4,440,000	21,600,000
Total For the activity										4,200,000	4,260,000	4,320,000	4,380,000	4,440,000	21,600,000
Total For the Target										6,180,000	6,270,000	6,360,000	6,450,000	6,540,000	31,800,000

Target 02 Maternal Mortarity 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	
D02S01	210303	To conduct quarterly maternal and perinatal death auditing review meeting at the district level in order to assess contributing factors by June 2018	Extra-Duty person days	30,000	42.0	43.0	44.0	45.0	46.0	1,260,000	1,290,000	1,320,000	1,350,000	1,380,000	6,600,000
	221404	Food and Refreshments	person	5,000	24.0	26.0	28.0	30.0	32.0	120,000	130,000	140,000	150,000	160,000	700,000
Total For the activity										1,380,000	1,420,000	1,460,000	1,500,000	1,540,000	7,300,000
D02S02	210303	To conduct Family Planning outreach on quarterly basis around Igurwa ward by health service providers from the district level by June 2018	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
Total For the activity										1,080,000	1,140,000	1,200,000	1,260,000	1,320,000	6,000,000
Total For the Target										2,460,000	2,560,000	2,660,000	2,760,000	2,860,000	13,300,000

Target 03 Infant Mortarity Rate reduced from 12/1000 to 9/1000 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	
D03S01	210303	To support collection of vaccines from the RVS to DVS and conducting monthly distribution of vaccines and medical supplies to Health Facilities by June 2018	Extra-Duty person days	30,000	110.0	112.0	114.0	116.0	118.0	3,300,000	3,360,000	3,420,000	3,480,000	3,540,000	17,100,000
	220302	Diesel	litre	2,400	2,000.0	2,020.0	2,040.0	2,060.0	2,080.0	4,800,000	4,848,000	4,896,000	4,944,000	4,992,000	24,480,000

Health Sector Basket Fund - HSBF

Objective D Access to Quality and Equitable Social Services Delivery Improved

Total For the activity											8,100,000	8,208,000	8,316,000	8,424,000	8,532,000	41,580,000
D03S02	To conduct follow up and mentorship on Childhood illnesses management (IMCI) in 30 health facilities by June 2018	210303	Extra-Duty	person days	30,000	38.0	39.0	40.0	41.0	42.0	1,140,000	1,170,000	1,200,000	1,230,000	1,260,000	6,000,000
Total For the activity											1,140,000	1,170,000	1,200,000	1,230,000	1,260,000	6,000,000
D03S03	To conduct quarterly and maintainance of cold chain equipments at all immunization health facilities in the district 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	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
Total For the activity											2,100,000	2,200,000	2,300,000	2,400,000	2,500,000	11,500,000
D03S04	To conduct immunization defaulter tracing in 10 low performing health facilities on quarterly basis using Reaching Every Child (REC) strategy by June 2018	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
Total For the activity											1,080,000	1,140,000	1,200,000	1,260,000	1,320,000	6,000,000
Total For the Target											12,420,000	12,718,000	13,016,000	13,314,000	13,612,000	65,080,000

Target 04 Prevalence Rate of Anaemia 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		
D04S01	210303	To conduct Onjob training and mentoring in Nutrition Assessment, Counselling Services (NACS) in Two hospitals and One Health Centre by June 2018	Extra-Duty	person days	30,000	36.0	36.0	36.0	36.0	36.0	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	5,400,000
Total For the activity											1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	5,400,000
D04S02	210303	To conduct 7 days Screening campaign for Anaemia and Nutritional disorders around Rugera, Kihanga, and Bugene Wards by June 2018	Extra-Duty	person days	30,000	36.0	36.0	36.0	36.0	36.0	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	5,400,000
		220302	Diesel	litre	2,400	140.0	150.0	160.0	170.0	180.0	336,000	360,000	384,000	408,000	432,000	1,920,000
Total For the activity											1,416,000	1,440,000	1,464,000	1,488,000	1,512,000	7,320,000
Total For the Target											2,496,000	2,520,000	2,544,000	2,568,000	2,592,000	12,720,000

Target 05 Access to social welfare, health training and education services to most vulnerable groups improved from 45% 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		
D05S01	210707	To support enrolment of CHF to 100 most vulnerable groups and house holds by June 2018	Community Health Fund	family	15,000	100.0	110.0	120.0	130.0	140.0	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000	9,000,000
Total For the activity											1,500,000	1,650,000	1,800,000	1,950,000	2,100,000	9,000,000
D05S02	210303	To identify most vulnerable groups from three categories MVCs, elderly and people with disabilities from 23 wards and encourage on CHF enrollment through WDCs by June 2018	Extra-Duty	person days	30,000	46.0	48.0	50.0	52.0	54.0	1,380,000	1,440,000	1,500,000	1,560,000	1,620,000	7,500,000
Total For the activity											1,380,000	1,440,000	1,500,000	1,560,000	1,620,000	7,500,000

Health Sector Basket Fund - HSBF

Objective D Access to Quality and Equitable Social Services Delivery Improved

Total For the Target 2,880,000 3,090,000 3,300,000 3,510,000 3,720,000 16,500,000

Target 07 Organization structure and institution management at all level strengthened 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		
D07S02	210303	To conduct quarterly Primary Health Care meetings by June 2018	Extra-Duty	person days	30,000	120.0	122.0	124.0	126.0	128.0	3,600,000	3,660,000	3,720,000	3,780,000	3,840,000	18,600,000
	221404	Food and Refreshments	person days	3,000	125.0	126.0	127.0	128.0	129.0	375,000	378,000	381,000	384,000	387,000	1,905,000	
Total For the activity											3,975,000	4,038,000	4,101,000	4,164,000	4,227,000	20,505,000
D07S03	210303	To conduct 84 routes for supportive supervision for one day in 41 health facilities visited on quarterly basis by June 2018	Extra-Duty	person days	30,000	450.0	460.0	470.0	480.0	490.0	13,500,000	13,800,000	14,100,000	14,400,000	14,700,000	70,500,000
Total For the activity											13,500,000	13,800,000	14,100,000	14,400,000	14,700,000	70,500,000
D07S04	210303	To conduct three days on CCHP Pre planning meetings with all stakeholders who support health care services in the council and conduct 14 days CCHP Planning by June 2018	Extra-Duty	person days	30,000	160.0	162.0	164.0	166.0	168.0	4,800,000	4,860,000	4,920,000	4,980,000	5,040,000	24,600,000
	210503	Food and Refreshment	person days	5,000	120.0	122.0	124.0	126.0	128.0	600,000	610,000	620,000	630,000	640,000	3,100,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	10,000	50.0	52.0	54.0	56.0	58.0	500,000	520,000	540,000	560,000	580,000	2,700,000	
	220709	Conference Facilities	days	60,000	20.0	21.0	22.0	23.0	24.0	1,200,000	1,260,000	1,320,000	1,380,000	1,440,000	6,600,000	
	221005	Per Diem - Domestic	person days	100,000	40.0	42.0	44.0	46.0	48.0	4,000,000	4,200,000	4,400,000	4,600,000	4,800,000	22,000,000	
Total For the activity											11,100,000	11,450,000	11,800,000	12,150,000	12,500,000	59,000,000
D07S05	210303	To conduct one day quarterly CHMT with health stakeholders meetings to 30 members on discussion on improving health services in the district by June 2018	Extra-Duty	person days	30,000	110.0	120.0	130.0	132.0	134.0	3,300,000	3,600,000	3,900,000	3,960,000	4,020,000	18,780,000
	210503	Food and Refreshment	person days	3,000	130.0	132.0	134.0	136.0	138.0	390,000	396,000	402,000	408,000	414,000	2,010,000	
Total For the activity											3,690,000	3,996,000	4,302,000	4,368,000	4,434,000	20,790,000
D07S06	220810	To enable six CHMT members to attend various professional board meetings annually by June 2018	Ground Transport (Bus, Train, Water)	person	210,000	6.0	7.0	8.0	9.0	10.0	1,260,000	1,470,000	1,680,000	1,890,000	2,100,000	8,400,000
	221005	Per Diem - Domestic	person days	100,000	40.0	42.0	44.0	46.0	48.0	4,000,000	4,200,000	4,400,000	4,600,000	4,800,000	22,000,000	
Total For the activity											5,260,000	5,670,000	6,080,000	6,490,000	6,900,000	30,400,000
D07S07	220201	To settle monthly utility bills at DMO's office by June 2018	Electricity	month	150,000	12.0	13.0	14.0	15.0	16.0	1,800,000	1,950,000	2,100,000	2,250,000	2,400,000	10,500,000
	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	
	221201	Internet and Email	month	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	
	221202	Posts and Telegraphs	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	
	221211	Telephone Charges (Land Lines)	month	400,000	12.0	13.0	14.0	15.0	16.0	4,800,000	5,200,000	5,600,000	6,000,000	6,400,000	28,000,000	
	221312	Educational Radio and TV broadcasting programming	month	150,000	12.0	13.0	14.0	15.0	16.0	1,800,000	1,950,000	2,100,000	2,250,000	2,400,000	10,500,000	
	231108	TV sets and Radios	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	

Health Sector Basket Fund - HSBF

Objective D Access to Quality and Equitable Social Services Delivery Improved

Total For the activity											11,040,000	11,960,000	12,880,000	13,800,000	14,720,000	64,400,000
D07S08	To conduct one day quarterly data review and analysis by CHMT and Health Facilities' Incharge meetings by June 2018	210303	Extra-Duty	person days	30,000	240.0	245.0	250.0	255.0	260.0	7,200,000	7,350,000	7,500,000	7,650,000	7,800,000	37,500,000
		220810	Ground Transport (Bus, Train, Water)	person	10,000	160.0	162.0	164.0	166.0	168.0	1,600,000	1,620,000	1,640,000	1,660,000	1,680,000	8,200,000
		221404	Food and Refreshments	person days	5,000	260.0	265.0	270.0	275.0	280.0	1,300,000	1,325,000	1,350,000	1,375,000	1,400,000	6,750,000
Total For the activity											10,100,000	10,295,000	10,490,000	10,685,000	10,880,000	52,450,000
D07S09	To conduct one day quarterly Statutory Council Health Service Board meetings by June 2018	221002	Ground travel (bus, railway taxi, etc)	trip	10,000	60.0	62.0	64.0	66.0	68.0	600,000	620,000	640,000	660,000	680,000	3,200,000
		221005	Per Diem - Domestic	person days	65,000	140.0	142.0	144.0	146.0	148.0	9,100,000	9,230,000	9,360,000	9,490,000	9,620,000	46,800,000
		221404	Food and Refreshments	person days	5,000	150.0	155.0	160.0	165.0	170.0	750,000	775,000	800,000	825,000	850,000	4,000,000
Total For the activity											10,450,000	10,625,000	10,800,000	10,975,000	11,150,000	54,000,000
D07S10	To conduct one day preparation of quarterly and annual reports by CHMTs by	210303	Extra-Duty	person days	30,000	100.0	110.0	120.0	130.0	140.0	3,000,000	3,300,000	3,600,000	3,900,000	4,200,000	18,000,000
Total For the activity											3,000,000	3,300,000	3,600,000	3,900,000	4,200,000	18,000,000
D07S11	To facilitate DTLC and TB/HIV officers to attend quarterly meeting at regional level in order to discuss and share Progress of Patients on treatments and data quality improvement by June 2018	220810	Ground Transport (Bus, Train, Water)	trip	10,000	8.0	10.0	12.0	14.0	16.0	80,000	100,000	120,000	140,000	160,000	600,000
		221005	Per Diem - Domestic	person days	100,000	16.0	17.0	18.0	19.0	20.0	1,600,000	1,700,000	1,800,000	1,900,000	2,000,000	9,000,000
Total For the activity											1,680,000	1,800,000	1,920,000	2,040,000	2,160,000	9,600,000
D07S12	To provide routine administrative logistics includes office stationaries, refreshments for smooth running of office quarterly to DMO'S office by June 2018	220101	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
		220102	Computer Supplies and Accessories	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
		220301	Petrol	litre	2,400	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
		220302	Diesel	litre	2,400	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	14,400,000	14,400,000	14,400,000	14,400,000	14,400,000	72,000,000
		230408	Outsource maintenance contract services	Quarterly	500,000	4.0	4.0	4.0	0.0	0.0	2,000,000	2,000,000	2,000,000	0	0	6,000,000
		230706	Outsource maintenance contract services	Quarterly	500,000	2.0	2.0	2.0	2.0	2.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total For the activity											27,400,000	27,900,000	28,400,000	26,900,000	27,400,000	138,000,000
Total For the Target											101,195,000	104,834,000	108,473,000	109,872,000	113,271,000	537,645,000

Target 08 Rate of patients with complication associated with traditional medicines and alternative healing practices reduced from 35% to 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		
D08S01	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	
Total For the activity											1,500,000	1,650,000	1,800,000	1,950,000	2,100,000	9,000,000

Health Sector Basket Fund - HSBF

Objective D Access to Quality and Equitable Social Services Delivery Improved

Total For the Target 1,500,000 1,650,000 1,800,000 1,950,000 2,100,000 9,000,000

Target 09 Prevalence rate of VAC reduced from 45 % to 25% Girls and from 30% to 15 % boys and brutally Killings of children with Albinism 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	
D09S01 To conduct two days training to most vulnerable committee on child protection by June 2018	210303	Extra-Duty	person days	30,000	4.0	5.0	6.0	7.0	8.0	120,000	150,000	180,000	210,000	240,000	900,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	2,500	30.0	32.0	34.0	36.0	38.0	75,000	80,000	85,000	90,000	95,000	425,000
	221002	Ground travel (bus, railway taxi, etc)	trip	10,000	30.0	32.0	34.0	36.0	38.0	300,000	320,000	340,000	360,000	380,000	1,700,000
Total For the activity										495,000	550,000	605,000	660,000	715,000	3,025,000
Total For the Target										495,000	550,000	605,000	660,000	715,000	3,025,000

Target 10 Awareness on the importance of ECD services increased from 20 % to 10% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
D10S01 To register 10 day care centers by June 2018	210303	Extra-Duty	person days	30,000	20.0	22.0	24.0	26.0	38.0	600,000	660,000	720,000	780,000	1,140,000	3,900,000
	220301	Petrol	litre	2,400	120.0	122.0	124.0	126.0	128.0	288,000	292,800	297,600	302,400	307,200	1,488,000
Total For the activity										888,000	952,800	1,017,600	1,082,400	1,447,200	5,388,000
Total For the Target										888,000	952,800	1,017,600	1,082,400	1,447,200	5,388,000

Target 11 Percentage of children with malnutrition Reduced from 41% to 28% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
D11S01 To conduct 15 outreach services quartely on Social &Behavior Change Communication(SBCC) on Maternal,Infant,Young Child and Adolescent Nutrition(MIYCAN) by June 2018	210303	Extra-Duty	person days	30,000	63.0	64.0	66.0	67.0	68.0	1,890,000	1,920,000	1,980,000	2,010,000	2,040,000	9,840,000
	220302	Diesel	litre	2,400	480.0	482.0	484.0	486.0	488.0	1,152,000	1,156,800	1,161,600	1,166,400	1,171,200	5,808,000
Total For the activity										3,042,000	3,076,800	3,141,600	3,176,400	3,211,200	15,648,000
D11S02 To conduct capacity building and formulate 18 Nutritional groups to promote Infant & Young Child Feeding at Ruhita,Nyakasimbi & Chamchuzi by June 2018	210303	Extra-Duty	person days	30,000	36.0	37.0	38.0	39.0	40.0	1,080,000	1,110,000	1,140,000	1,170,000	1,200,000	5,700,000
	220302	Diesel	litre	2,400	600.0	650.0	700.0	750.0	800.0	1,440,000	1,560,000	1,680,000	1,800,000	1,920,000	8,400,000
Total For the activity										2,520,000	2,670,000	2,820,000	2,970,000	3,120,000	14,100,000
Total For the Target										5,562,000	5,746,800	5,961,600	6,146,400	6,331,200	29,748,000
Total for section										136,076,000	140,891,600	145,737,200	148,312,800	153,188,400	724,206,000

Health Sector Basket Fund – HSBF
508B Council Hospital Services

Objective D Access to Quality and Equitable Social Services Delivery Improved

Target 01 Organization structure and institution management at all level strengthened 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	
D01S01	271115	To support Nyakahanga Council Designated Hospital by quarterly transferring of fund for provision of quality health services according to Public Private Partnership Guideline and Service agreement by June 2018	Quarterly	54,532,560	4.0	4.0	4.0	4.0	4.0	218,130,240	218,130,240	218,130,240	218,130,240	218,130,240	1,090,651,200
Total For the activity										218,130,240	218,130,240	218,130,240	218,130,240	218,130,240	1,090,651,200
Total For the Target										218,130,240	218,130,240	218,130,240	218,130,240	218,130,240	1,090,651,200
Total for section										218,130,240	218,130,240	218,130,240	218,130,240	218,130,240	1,090,651,200

508C Voluntary Agency Hospital

Objective D Access to Quality and Equitable Social Services Delivery Improved

Target 01 Organization structure and institution management at all level strengthened 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	
D01S01	271115	To support Nyakaiga Voluntary Hospital by quarterly transferring of fund for provision of quality health services according to Public Private Partnership Guideline and Service agreement by June 2018	Quarterly	20,935,600	4.0	4.0	4.0	4.0	4.0	83,742,400	83,742,400	83,742,400	83,742,400	83,742,400	418,712,000
Total For the activity										83,742,400	83,742,400	83,742,400	83,742,400	83,742,400	418,712,000
Total For the Target										83,742,400	83,742,400	83,742,400	83,742,400	83,742,400	418,712,000
Total for section										83,742,400	83,742,400	83,742,400	83,742,400	83,742,400	418,712,000
Total for Subvote										437,948,640	442,764,240	447,609,840	450,185,440	455,061,040	2,233,569,200

5011 Preventive Services

508F Community Health Initiatives/Promotion

Objective D 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

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	
D01S02	210303	To support village health workers in conducting outreach services with health staff in hard to reach areas by June 2018	person days	10,000	1,675.0	1,680.0	1,685.0	1,690.0	1,695.0	16,750,000	16,800,000	16,850,000	16,900,000	16,950,000	84,250,000
Total For the activity										16,750,000	16,800,000	16,850,000	16,900,000	16,950,000	84,250,000
Total For the Target										16,750,000	16,800,000	16,850,000	16,900,000	16,950,000	84,250,000
Total for section										16,750,000	16,800,000	16,850,000	16,900,000	16,950,000	84,250,000
Total for Subvote										16,750,000	16,800,000	16,850,000	16,900,000	16,950,000	84,250,000

5012 Health Centres

508D Health Centres

Objective D Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of medicines in the public health facilities reduced from 20% to 0% 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	
D01S01 To procure four kits of supplementary medicines, laboratory reagents and medical supplies at Kayanga and Rwambaizi Health Centres by June 2018	220402	Medicines	set	6,673,123	4.0	4.0	4.0	0.0	0.0	26,692,494	26,692,494	26,692,494	0	0	80,077,481
	220404	Dental Supplies	set	1,624,096	4.0	4.0	4.0	0.0	0.0	6,496,382	6,496,382	6,496,382	0	0	19,489,147
	220407	Laboratory Supplies	set	3,867,400	1.0	1.0	1.0	0.0	0.0	3,867,400	3,867,400	3,867,400	0	0	11,602,201
	410406	Medical Equipment	set	159,501	1.0	1.0	1.0	0.0	0.0	159,501	159,501	159,501	0	0	478,504
Total For the activity										37,215,778	37,215,778	37,215,778	0	0	111,647,334
D01S02 To procure two cartons of supplementary medicines for intergrated managements of child hood illness at Kayanga and Rwambaizi Health Centres by June 2018	220402	Medicines	set	3,500,000	2.0	3.0	4.0	0.0	0.0	7,000,000	10,500,000	14,000,000	0	0	31,500,000
Total For the activity										7,000,000	10,500,000	14,000,000	0	0	31,500,000
D01S03 To procure two kits of emergency obstetric care medicines and medical supplies for Kayanga Health Centre by June 2018	220402	Medicines	kit	3,135,000	2.0	2.0	2.0	2.0	2.0	6,270,000	6,270,000	6,270,000	6,270,000	6,270,000	31,350,000
	220405	Hospital Supplies	kit	1,746,199	2.0	3.0	4.0	5.0	6.0	3,492,398	5,238,597	6,984,796	8,730,995	10,477,194	34,923,979
	410406	Medical Equipment	kit	665,498	2.0	3.0	4.0	5.0	6.0	1,330,997	1,996,495	2,661,994	3,327,492	3,992,991	13,309,969
Total For the activity										11,093,395	13,505,092	15,916,790	18,328,487	20,740,184	79,583,948
Total For the Target										55,309,173	61,220,870	67,132,568	18,328,487	20,740,184	222,731,282

Target 02 Maternal Motarity 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	
D02S03 To procure two delivery kits for Kayanga Health Centre by June 2018	410406	Medical Equipment	Delivery Kit	1,666,500	2.0	3.0	4.0	5.0	6.0	3,333,000	4,999,500	6,666,000	8,332,500	9,999,000	33,330,000
Total For the activity										3,333,000	4,999,500	6,666,000	8,332,500	9,999,000	33,330,000
D02S04 To procure 100 pack of blood bags for blood collection at Kayanga Health Centre by June 2018	220405	Hospital Supplies	packet	5,550	1,000.0	1,020.0	1,040.0	1,060.0	1,080.0	5,550,000	5,661,000	5,772,000	5,883,000	5,994,000	28,860,000
Total For the activity										5,550,000	5,661,000	5,772,000	5,883,000	5,994,000	28,860,000
D02S05 To procure and distribute one kit of essential medicines, equipments and medical supplies fro screening of cervical cancer by June 2018	220405	Hospital Supplies	kit	667,200	1.0	2.0	3.0	4.0	5.0	667,200	1,334,400	2,001,600	2,668,800	3,336,000	10,008,000
	410406	Medical Equipment	kit	499,200	1.0	2.0	3.0	4.0	5.0	499,200	998,400	1,497,600	1,996,800	2,496,000	7,488,000
Total For the activity										1,166,400	2,332,800	3,499,200	4,665,600	5,832,000	17,496,000

Health Sector Basket Fund - HSBF

Objective D Access to Quality and Equitable Social Services Delivery Improved

D02S06 To facilitate quarterly the procurements cervical cancer screening supplies at 2 sites (Kayanga H/C and Rwambaizi H/C by June 2018	220410	Consumble Medical Supplies	set	850,000	2.0	2.0	2.0	0.0	0.0	1,700,000	1,700,000	1,700,000	0	0	5,100,000
Total For the activity										1,700,000	1,700,000	1,700,000	0	0	5,100,000
Total For the Target										11,749,400	14,693,300	17,637,200	18,881,100	21,825,000	84,786,000

Target 03 Infant motarity rate reduced from 12/1000 to 9/1000 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	

D03S01	To conduct Bi annual Vitamin A supplementation and de worming Campaign around Kayanga and Rwambaizi Health Centres by June 2018	210303	Extra-Duty	person days	15,000	200.0	210.0	220.0	240.0	260.0	3,000,000	3,150,000	3,300,000	3,600,000	3,900,000	16,950,000
		220301	Petrol	litre	2,400	400.0	420.0	440.0	460.0	480.0	960,000	1,008,000	1,056,000	1,104,000	1,152,000	5,280,000
Total For the activity											3,960,000	4,158,000	4,356,000	4,704,000	5,052,000	22,230,000
D03S02	To conduct monthly twelve Outreach and Mobile services to hard to reach communities around Kayanga and Rwambaizi Health Centres by June 2018	210303	Extra-Duty	person	15,000	240.0	260.0	280.0	300.0	320.0	3,600,000	3,900,000	4,200,000	4,500,000	4,800,000	21,000,000
Total For the activity											3,600,000	3,900,000	4,200,000	4,500,000	4,800,000	21,000,000
Total For the Target											7,560,000	8,058,000	8,556,000	9,204,000	9,852,000	43,230,000

Target 04 Neonatal Motarity 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		
D04S03	210303	Extra-Duty	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	
	220302	Diesel	litre	2,400	2,200.0	2,300.0	2,400.0	2,500.0	2,600.0	5,280,000	5,520,000	5,760,000	6,000,000	6,240,000	28,800,000	
	230408	Outsource maintenance contract services	Quarterly	886,000	4.0	5.0	6.0	7.0	8.0	3,544,000	4,430,000	5,316,000	6,202,000	7,088,000	26,580,000	
Total For the activity											10,624,000	11,900,000	13,176,000	14,452,000	15,728,000	65,880,000
Total For the Target											10,624,000	11,900,000	13,176,000	14,452,000	15,728,000	65,880,000

Target 05 Good condition status of medical equipments raised from 60% to 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		
D05S01	230605	Outsource maintenance contract services	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	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

Health Sector Basket Fund - HSBF

Objective D Access to Quality and Equitable Social Services Delivery Improved

Target 06 Prevalence rate of cardiovascular disease reduced from 0.1% to 0.01% 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	
D06S01	220402	To procure two kits of essential medicines and equipments for proper management of Cardiovascular diseases (NCDs) at Kayanga and Rwambaizi Health Centres by June 2018	Medicines kit	7,040,000	2.0	3.0	4.0	5.0	6.0	14,080,000	21,120,000	28,160,000	35,200,000	42,240,000	140,800,000
	410406	Medical Equipment	kit	909,000	2.0	3.0	4.0	5.0	6.0	1,818,000	2,727,000	3,636,000	4,545,000	5,454,000	18,180,000
Total For the activity										15,898,000	23,847,000	31,796,000	39,745,000	47,694,000	158,980,000
Total For the Target										15,898,000	23,847,000	31,796,000	39,745,000	47,694,000	158,980,000

Target 08 Prevalence rate of Diabetes Mellitus reduced from 4% 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	
D08S01	220402	To procure two kits of essential medicines and laboratory reagents for proper managements of diabetic cases and complication at Kayanga Health Centre by June 2018	Medicines kit	7,432,000	2.0	3.0	4.0	5.0	6.0	14,864,000	22,296,000	29,728,000	37,160,000	44,592,000	148,640,000
	220407	Laboratory Supplies	kit	2,755,500	2.0	3.0	4.0	5.0	6.0	5,511,000	8,266,500	11,022,000	13,777,500	16,533,000	55,110,000
Total For the activity										20,375,000	30,562,500	40,750,000	50,937,500	61,125,000	203,750,000
D08S02	210303	To provide one day, weekly diabetic health education to diabetic clinic attendee on adherence to medication and life style by June 2018	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
Total For the activity										1,080,000	1,140,000	1,200,000	1,260,000	1,320,000	6,000,000
Total For the Target										21,455,000	31,702,500	41,950,000	52,197,500	62,445,000	209,750,000

Target 09 Incidence of suspected rabies reduced from 8% to 3% 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	
D09S01	220402	To equip Kayanga Urban Health Centre with 200 vials of anti rabies by June 2018	Medicines Amp	27,100	200.0	210.0	220.0	230.0	240.0	5,420,000	5,691,000	5,962,000	6,233,000	6,504,000	29,810,000
Total For the activity										5,420,000	5,691,000	5,962,000	6,233,000	6,504,000	29,810,000
Total For the Target										5,420,000	5,691,000	5,962,000	6,233,000	6,504,000	29,810,000

Target 12 Organization structure and instution management at all level strenghtened 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	
D12S02	210303	To conduct one day statutory Health Facility Governing Committee meetings and two emergencies meetings for Kayanga Urban Health Centre by June 2018	Extra-Duty person days	20,000	32.0	34.0	36.0	38.0	40.0	640,000	680,000	720,000	760,000	800,000	3,600,000
	220810	Ground Transport (Bus, Train, Water)	trip	10,000	32.0	34.0	36.0	38.0	40.0	320,000	340,000	360,000	380,000	400,000	1,800,000

Health Sector Basket Fund - HSBF

Objective D Access to Quality and Equitable Social Services Delivery Improved

D12S02	221404	To conduct one day statutory Health	Food and Refreshments person days	1,500	32.0	33.0	34.0	35.0	36.0	48,000	49,500	51,000	52,500	54,000	255,000
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Facility Governing Committee meetings and two emergencies meetings for Kayanga Urban Health Centre by June 2018											1,008,000	1,069,500	1,131,000	1,192,500	1,254,000	5,655,000
Total For the activity																
D12S03	To conduct three days developing of Health Centre Plan for FY 2018/19 to Kayanga Health Centre Planning Team by June 2018	210303	Extra-Duty	person days	30,000	24.0	26.0	28.0	30.0	32.0	720,000	780,000	840,000	900,000	960,000	4,200,000
Total For the activity											720,000	780,000	840,000	900,000	960,000	4,200,000
D12S04	To provide routine administrative logistics for smooth running of office at Kayanga Urban Health Centre by June 2018	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
		230408	Outsource maintenance contract services	Quarterly	875,185	6.0	6.0	6.0	6.0	6.0	5,251,111	5,251,111	5,251,111	5,251,111	5,251,111	26,255,556
Total For the activity											7,651,111	7,651,111	7,651,111	7,651,111	7,651,111	38,255,556
Total For the Target											9,379,111	9,500,611	9,622,111	9,743,611	9,865,111	48,110,556
Total for section											143,394,684	172,613,281	201,831,879	174,784,698	200,653,296	893,277,838
Total for Subvote											143,394,684	172,613,281	201,831,879	174,784,698	200,653,296	893,277,838

5013 Dispensaries

508E Dispensaries

Objective A Services Improved and HIV/AIDS Infections Reduced

Target 01 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	
A01C01	210303	To conduct mentoring to 21 health facility staff with new CTC services by June 2018	person days	30,000	42.0	42.0	42.0	42.0	42.0	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	6,300,000
Total For the activity										1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	6,300,000
Total For the Target										1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	6,300,000

Objective D Access to Quality and Equitable Social Services Delivery Improved

Target 01 Shortage of medicines in the public health facilities reduced from 20% to 0% 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	
D01S01	220402	To procure four kits of supplementary medicines, medical equipments, laboratory reagents and dental supplies to 33 dispensaries by June 2018	kit	18,461,826	4.0	4.0	4.0	4.0	4.0	73,847,305	73,847,305	73,847,305	73,847,305	73,847,305	369,236,527
	220404	Dental Supplies	set	1,864,822	4.0	4.0	4.0	4.0	4.0	7,459,288	7,459,288	7,459,288	7,459,288	7,459,288	37,296,440
	220407	Laboratory Supplies	kit	2,083,239	4.0	4.0	4.0	4.0	4.0	8,332,956	8,332,956	8,332,956	8,332,956	8,332,956	41,664,780
Total For the activity										89,639,549	89,639,549	89,639,549	89,639,549	89,639,549	448,197,747
Total For the Target										89,639,549	89,639,549	89,639,549	89,639,549	89,639,549	448,197,747

Objective D Access to Quality and Equitable Social Services Delivery Improved

Target 02 Good working condition status of medical equipments raised from 70% to 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	
D02S01	230605	To conduct quarterly preventive maintainance and repair to medical	Quarterly	292,050	4.0	5.0	6.0	7.0	8.0	1,168,200	1,460,250	1,752,300	2,044,350	2,336,400	8,761,500

equipments at 33 dispensaries by June 2018

Total For the activity						1,168,200	1,460,250	1,752,300	2,044,350	2,336,400	8,761,500
Total For the Target						1,168,200	1,460,250	1,752,300	2,044,350	2,336,400	8,761,500

Target 03 Maternal Mortarity 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		
D03S01	To procure 33 sets and distribute of essential equipments and medical commodities for RCH services in Focus Anti netal Care services at 33 dispensaries by June 2018	220402	Medicines	set	771,818	33.0	33.0	33.0	33.0	33.0	25,469,994	25,469,994	25,469,994	25,469,994	25,469,994	127,349,970
		220405	Hospital Supplies	set	3,640,349	5.0	5.0	5.0	5.0	5.0	18,201,745	18,201,745	18,201,745	18,201,745	18,201,745	91,008,725
		220407	Laboratory Supplies	set	322,215	10.0	12.0	14.0	16.0	18.0	3,222,150	3,866,580	4,511,010	5,155,440	5,799,870	22,555,050
		410406	Medical Equipment	set	3,448,202	4.0	4.0	4.0	4.0	4.0	13,792,808	13,792,808	13,792,808	13,792,808	13,792,808	68,964,040
Total For the activity											60,686,697	61,331,127	61,975,557	62,619,987	63,264,417	309,877,785
D03S03	To conduct quartery cervical cancer screening in health facilities (kamagambo disp,Kanoni disp,Kigarama disp and Nyakabanga disp.) to identify women atrisk of cervical cancer by June 2018	210303	Extra-Duty	person days	30,000	82.0	84.0	86.0	90.0	92.0	2,460,000	2,520,000	2,580,000	2,700,000	2,760,000	13,020,000
Total For the activity											2,460,000	2,520,000	2,580,000	2,700,000	2,760,000	13,020,000
Total For the Target											63,146,697	63,851,127	64,555,557	65,319,987	66,024,417	322,897,785

Target 04 Infant Mortarity Rate reduced from 12/1000 to 9/1000 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		
D04S01	To procure, refill and distribute 180 LP Gas cylinders for 15 dispensaries with no electricity and procure 10 Voltage stabilizers in electrical operated vaccine refrigerators by June 2018	220203	Natural Gas	each	55,000	200.0	200.0	200.0	200.0	200.0	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	55,000,000
		230601	Mechanical, electrical, and electronic spare parts	each	100,000	10.0	12.0	13.0	14.0	15.0	1,000,000	1,200,000	1,300,000	1,400,000	1,500,000	6,400,000
Total For the activity											12,000,000	12,200,000	12,300,000	12,400,000	12,500,000	61,400,000
D04S02	To conduct monthly 95 outreach and mobile services to hard to reach communities by June 2018	210303	Extra-Duty	person days	15,000	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	19,500,000	19,500,000	19,500,000	19,500,000	19,500,000	97,500,000
		220303	Illuminating kerosene (Paraffin) litre		2,400	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Total For the activity											25,500,000	25,500,000	25,500,000	25,500,000	25,500,000	127,500,000

Objective D Access to Quality and Equitable Social Services Delivery Improved

D04S03	To procure two sets of supplementary medicines for management of Intergrated Childhood Illness (IMCI) in 33 dispensaries by June 2018	220402	Medicines	set	2,314,000	2.0	3.0	4.0	5.0	6.0	4,628,000	6,942,000	9,256,000	11,570,000	13,884,000	46,280,000
Total For the activity											4,628,000	6,942,000	9,256,000	11,570,000	13,884,000	46,280,000
D04S04	To conduct Bi annual Vitamin A supplementation and de worming campaign at 33 dispensaries to 60,300 children by	210303	Extra-Duty	person days	10,000	400.0	400.0	400.0	400.0	400.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000

June 2018

220301	Petrol	litre	2,400	500.0	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
Total For the activity										5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	26,000,000
Total For the Target										47,328,000	49,842,000	52,256,000	54,670,000	57,084,000	261,180,000

Target 05 Prevalence Rate of Malaria cases (OPD -under five) Reduced from 11.3% to 9% 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	
D05S01	220402	To procure four kits of supplementary medicines for management of malaria cases in 33 dispensaries by June 2018	kit	2,980,000	4.0	4.0	4.0	4.0	4.0	11,920,000	11,920,000	11,920,000	11,920,000	11,920,000	59,600,000
Total For the activity										11,920,000	11,920,000	11,920,000	11,920,000	11,920,000	59,600,000
D05S02	210303	To conduct quarterly testing accuracy and quarry control of Mrdt to 40 health facilities by june 2019	person days	30,000	40.0	41.0	42.0	43.0	44.0	1,200,000	1,230,000	1,260,000	1,290,000	1,320,000	6,300,000
Total For the activity										1,200,000	1,230,000	1,260,000	1,290,000	1,320,000	6,300,000
D05S03	210303	To conduct community sensitization in 20 villages with high malaria prevalence through meetings on proper use of LLITNs and early treatment seeking behaviour by june 2019	person days	30,000	40.0	41.0	42.0	43.0	44.0	1,200,000	1,230,000	1,260,000	1,290,000	1,320,000	6,300,000
Total For the activity										1,200,000	1,230,000	1,260,000	1,290,000	1,320,000	6,300,000
Total For the Target										14,320,000	14,380,000	14,440,000	14,500,000	14,560,000	72,200,000

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	
D06S02	210303	To conduct mentorship on provisional of emergency oral health care to 5 health facilities Kamagambo, Ruhita, Nyakabanga, Katwe and Kakurajjo by June 2018	person days	30,000	14.0	15.0	16.0	17.0	18.0	420,000	450,000	480,000	510,000	540,000	2,400,000
Total For the activity										420,000	450,000	480,000	510,000	540,000	2,400,000
D06S03	210303	To conduct screening of oral diseases to 8 primary schools in Chonyonyo and Nyaishozi wards by June 2018	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
Total For the activity										1,080,000	1,140,000	1,200,000	1,260,000	1,320,000	6,000,000
Total For the Target										1,500,000	1,590,000	1,680,000	1,770,000	1,860,000	8,400,000

Health Sector Basket Fund - HSBF

Objective D Access to Quality and Equitable Social Services Delivery Improved

Target 07 Case Fatality Rate of TB patients reduced from 2.82% 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	
D07S01	210303	To conduct mentorship to 10 health facilities on Early diagnosis of TB in Children by June 2018	person days	30,000	48.0	50.0	52.0	54.0	56.0	1,440,000	1,500,000	1,560,000	1,620,000	1,680,000	7,800,000
Total For the activity										1,440,000	1,500,000	1,560,000	1,620,000	1,680,000	7,800,000
Total For the Target										1,440,000	1,500,000	1,560,000	1,620,000	1,680,000	7,800,000

Target 10 Capacity on management of Emergency/Disaster preparedness and response strengthened from 65% to 90% by June 2020

Quantities

Costs

Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total	
D10S01	210303	To procure 33 sets of buffer stocks and medical supplies for emergence preparedness and response to outbreaks in 33 dispensaries by June 2018	Extra-Duty	person days	30,000	48.0	50.0	52.0	54.0	56.0	1,440,000	1,500,000	1,560,000	1,620,000	1,680,000	7,800,000
	220402	Medicines	set		157,200	33.0	34.0	35.0	36.0	37.0	5,187,600	5,344,800	5,502,000	5,659,200	5,816,400	27,510,000
Total For the activity											6,627,600	6,844,800	7,062,000	7,279,200	7,496,400	35,310,000
Total For the Target											6,627,600	6,844,800	7,062,000	7,279,200	7,496,400	35,310,000

Target 11 Health Care Waste management improved at facility from 64% 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		
D11S01	210505	To procure 33 sets of essential equipments for waste segregation, collection storage, transportation and facility cleanliness by June 2018	Water and Waste Disposal	set	15,000	120.0	122.0	126.0	128.0	130.0	1,800,000	1,830,000	1,890,000	1,920,000	1,950,000	9,390,000
	220113	Cleaning Supplies	Quarterly	500,000	2.0	4.0	6.0	8.0	10.0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000	
Total For the activity											2,800,000	3,830,000	4,890,000	5,920,000	6,950,000	24,390,000
Total For the Target											2,800,000	3,830,000	4,890,000	5,920,000	6,950,000	24,390,000

Target 12 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		
D12S01	210303	To strengthen Referral facilities for Maternal, Newborn and Underfive services by June 2018	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
	220302	Diesel	litre	2,400	2,000.0	2,100.0	2,200.0	2,300.0	2,400.0	4,800,000	5,040,000	5,280,000	5,520,000	5,760,000	26,400,000	
	230408	Outsource maintenance contract services	Quarterly	950,157	4.0	4.0	4.0	4.0	4.0	3,800,630	3,800,630	3,800,630	3,800,630	3,800,630	19,003,148	
Total For the activity											10,100,630	10,490,630	10,880,630	11,270,630	11,660,630	54,403,148
Total For the Target											10,100,630	10,490,630	10,880,630	11,270,630	11,660,630	54,403,148
Total for section											239,330,676	244,688,356	249,976,036	255,293,716	260,551,396	1,249,840,180
Total for Subvote											239,330,676	244,688,356	249,976,036	255,293,716	260,551,396	1,249,840,180
Recurrent Budget Total											837,424,000	876,865,877	916,267,755	897,163,854	933,215,732	4,460,937,218

Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

United Republic of Tanzania
Karagwe District Council

2017/18

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5000

SUB-VOTE NAME: Administration and General

(Segment 2) GFS Code Description

Segment 4 GFS Code (GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

(1)	(2)	(3)	(4)	Government Funds						Government Funds			Government Funds			
				(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
PROJECT CODE:	PROJECT NAME:			Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
6277			Local Govt Support Programme													
D			Access to Quality and Equitable Social Services Delivery Improved													
502E			Trade and Markets Operations													
01			Revenue Collection and service Delivery improved by June 2020									MKUKUTA			Other	
D01D01	To support 5 small and medium scale industries at District by June 2018	270803	Small Industries Development	50,000,000						50,000,000			50,000,000			
Total of Activity				50,000,000	0					50,000,000	0		50,000,000	0		
D01D02	To support and conducting District Trade Council by June 2018	270808	National Business Council	40,000,000					40,000,000	40,000,000			40,000,000	40,000,000	0	40,000,000
Total of Activity				40,000,000	0				40,000,000	40,000,000	0		40,000,000	40,000,000	0	40,000,000
Total of Target				90,000,000	0				40,000,000	90,000,000	0		40,000,000	90,000,000	0	40,000,000
Total of Cost Centre				90,000,000	0				40,000,000	90,000,000	0		40,000,000	90,000,000	0	40,000,000
E			Good Governance and Administrative Services Enhanced													
500A			General Administration													
03			2 Ward and 2 Village offices constructed by June 2020									MKUKUTA			Other	
E03D01	To support the completion of 1 ward offices at Rugera and the other at Bweranyange by June 2018	271108	Administration Transfers	30,000,000						30,000,000			30,000,000			
Total of Activity				30,000,000	0					30,000,000	0		30,000,000	0		
E03D02	To support the completion of one Village Office at Kahanga Village by June 2018	271108	Administration Transfers	10,000,000					10,000,000	10,000,000			10,000,000	10,000,000	0	10,000,000
Total of Activity				10,000,000	0				10,000,000	10,000,000	0		10,000,000	10,000,000	0	10,000,000
E03D03	To support the completion of one Village Office at Nyakasimbi by June 2018	271108	Administration Transfers	5,000,000					5,000,000	5,000,000			5,000,000	5,000,000	0	5,000,000
Total of Activity				5,000,000	0				5,000,000	5,000,000	0		5,000,000	5,000,000	0	5,000,000
Total of Target				45,000,000	0				15,000,000	45,000,000	0		15,000,000	45,000,000	0	15,000,000
Total of Cost Centre				45,000,000	0				15,000,000	45,000,000	0		15,000,000	45,000,000	0	15,000,000
TOTAL OF PROJECT				135,000,000	0				55,000,000	135,000,000	0		55,000,000	135,000,000	0	55,000,000

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5005

SUB-VOTE NAME: Planning, Trade and Economy

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 **Forward budget Estimates 2019/20**

Performanc
e Budget
Codeds

				Government Funds						Government Funds			Government Funds			
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
PROJECT CODE:	6277	PROJECT NAME:	Local Govt Support Programme													
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved													
COST CENTRE:	503A	COST CENTRE NAME:	Policy, Planning and Monitoring Administration													
TARGET:	05	TARGET DESCRIPTION:	Contribution of LGCDG to Council Own Source Revenues enhanced by June										MKUKUTA		Other	
D05C01	To strengthen Council domestic revenue collection systems by June 2018	230706	Outsource maintenance	36,000,000						36,000,000			36,000,000			
Total of Activity				36,000,000	0					36,000,000	0		36,000,000	0		
D05C02	To construct a market at Kayanga Town by June 2018	271108	Administration Transfers	93,536,500						93,536,500			93,536,500			
Total of Activity				93,536,500	0					93,536,500	0		93,536,500	0		
Total of Target				129,536,500	0					129,536,500	0		129,536,500	0		
Total of Cost Centre				129,536,500	0					129,536,500	0		129,536,500	0		
COST CENTRE:	503B	COST CENTRE NAME:	Policy and Planning													
TARGET:	02	TARGET DESCRIPTION:	Working environment at Planning, Statistics and Monitoring Department improved by June 2020										MKUKUTA		Other	
D02D01	To ensure clearance of Debt of Jorogi Contractors LTD (Culverts bulding at Kayanga Town Roads) by June 2018	229936	Suppliers Debts	30,000,000						30,000,000			30,000,000			
Total of Activity				30,000,000	0					30,000,000	0		30,000,000	0		
D02D02	To ensure clearance of PASTE \$ Matrices CO.LTD (Construction of Charuhanga water Source) by June 2018	229936	Suppliers Debts	52,000,000						52,000,000			52,000,000			
Total of Activity				52,000,000	0					52,000,000	0		52,000,000	0		
D02D03	To support the completion of Sports playground by June 2018	411011	Civil Works	32,822,600					32,822,600	32,822,600			32,822,600	32,822,600	0	
Total of Activity				32,822,600	0				32,822,600	32,822,600	0		32,822,600	32,822,600	0	
Total of Target				114,822,600	0				32,822,600	114,822,600	0		32,822,600	114,822,600	0	
Total of Cost Centre				114,822,600	0				32,822,600	114,822,600	0		32,822,600	114,822,600	0	
COST CENTRE:	503D	COST CENTRE NAME:	Monitoring and Evaluation Operations													
TARGET:	01	TARGET DESCRIPTION:	Contribution of Council Own Source Revenue to other sectors and different groups of people enhanced by June 2020										MKUKUTA		Other	
D01S01	To conduct monitoring, Supervision, Evaluation of Development Projects by June 2018	210303	Extra-Duty	7,500,000					7,500,000	7,500,000			7,500,000	7,500,000	0	
		220101	Office Consumables (papers,pencils, pens	13,698,000						13,698,000			13,698,000			

220109	Printing and Photocopying Costs	21,000,000			21,000,000				21,000,000		
220110	Computer Software	1,200,000	0		1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000
220301	Petrol	2,400,000	0		2,400,000	2,400,000	0	2,400,000	2,400,000	0	2,400,000

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5005

SUB-VOTE NAME: Planning, Trade and Economy

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 **Forward budget Estimates 2019/20**

Performance Budget
Codes

(1)	(2)	(3)	(4)	(5)	Government Funds					Government Funds			Government Funds		
					Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign
PROJECT CODE:	6277	PROJECT NAME:	Local Govt Support Programme												
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved												
COST CENTRE:	503D	COST CENTRE NAME:	Monitoring and Evaluation Operations												
TARGET:	01	TARGET DESCRIPTION:	Monitoring, Supervision and Evaluation of Development Projects in the District improved by June 2020									MKUKUTA		Other	
D01S01	To conduct monitoring, Supervision, Evaluation of Development Projects by June 2018	220302	Diesel	24,000,000	0				24,000,000	24,000,000	0	24,000,000	24,000,000	0	24,000,000
		220807	Training Allowances	3,000,000	0				3,000,000	3,000,000	0	3,000,000	3,000,000	0	3,000,000
		221002	Ground travel (bus, railway taxi, etc)	1,300,000	0				1,300,000	1,300,000	0	1,300,000	1,300,000	0	1,300,000
		221005	Per Diem - Domestic	56,000,000	0				56,000,000	56,000,000	0	56,000,000	56,000,000	0	56,000,000
		221404	Food and Refreshments	4,822,600					4,822,600			4,822,600			
		230408	Outsource maintenance	14,400,000					14,400,000			14,400,000			
		230701	Computers, printers, scanners, and other	4,500,000	0				4,500,000	4,500,000	0	4,500,000	4,500,000	0	4,500,000
		410211	Motor Cycles	15,400,000					15,400,000			15,400,000			
Total of Activity				169,220,600	0				99,900,000	169,220,600	0	99,900,000	169,220,600	0	99,900,000
Total of Target				169,220,600	0				99,900,000	169,220,600	0	99,900,000	169,220,600	0	99,900,000
Total of Cost Centre				169,220,600	0				99,900,000	169,220,600	0	99,900,000	169,220,600	0	99,900,000
OBJECTIVE No:	E	OBJECTIVE DESCRIPTION:	Good Governance and Administrative Services Enhanced												
COST CENTRE:	503A	COST CENTRE NAME:	Policy, Planning and Monitoring Administration												
TARGET:	01	TARGET DESCRIPTION:	Higher and lower level governments capacitated by June 2020									MKUKUTA		Other	
E01C01	To conduct training to 2 employees on how to operate LAWSON	220802	Tuition Fees	1,520,000					1,520,000			1,520,000			

		221002	Ground travel (bus, railway taxi, etc)	260,000	0	260,000	260,000	0	260,000	260,000	0	260,000
		221005	Per Diem - Domestic	2,800,000	0	2,800,000	2,800,000	0	2,800,000	2,800,000	0	2,800,000
Total of Activity				4,580,000	0	3,060,000	4,580,000	0	3,060,000	4,580,000	0	3,060,000
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)	360,000	0	360,000	360,000	0	360,000	360,000	0	360,000
		220802	Tuition Fees	4,800,000	0	4,800,000	4,800,000	0	4,800,000	4,800,000	0	4,800,000
		221002	Ground travel (bus, railway taxi, etc)	780,000	0	780,000	780,000	0	780,000	780,000	0	780,000
		221005	Per Diem - Domestic	8,400,000	0	8,400,000	8,400,000	0	8,400,000	8,400,000	0	8,400,000
Total of Activity				14,340,000	0	14,340,000	14,340,000	0	14,340,000	14,340,000	0	14,340,000

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5005

SUB-VOTE NAME: Planning, Trade and Economy

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

(1)	(2)	(3)	(4)	Government Funds						Government Funds			Government Funds			
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
PROJECT CODE:	6277	PROJECT NAME:	Local Govt Support Programme													
OBJECTIVE No:	E	OBJECTIVE DESCRIPTION:	Good Governance and Administrative Services Enhanced													
COST CENTRE:	503A	COST CENTRE NAME:	Policy, Planning and Monitoring Administration													
TARGET:	01	TARGET DESCRIPTION:	Higher and lower level governments capacitated by June 2020										MKUKUTA			Other
E01C03	To conduct training to VEOs, WEOs and WFT on good governance and project supervision by June 2018	210303	Extra-Duty	2,850,000	0	2,850,000	2,850,000	0	2,850,000	2,850,000	0	2,850,000	2,850,000	0	2,850,000	
		220101	Office Consumables (papers,pencils, pens)	1,200,000	0	1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000	
		220807	Training Allowances	16,000,000	0	16,000,000	16,000,000	0	16,000,000	16,000,000	0	16,000,000	16,000,000	0	16,000,000	
		221002	Ground travel (bus, railway taxi, etc)	1,300,000	0	1,300,000	1,300,000	0	1,300,000	1,300,000	0	1,300,000	1,300,000	0	1,300,000	
		221005	Per Diem - Domestic	14,000,000	0	14,000,000	14,000,000	0	14,000,000	14,000,000	0	14,000,000	14,000,000	0	14,000,000	
		221404	Food and Refreshments	6,255,570	0	6,255,570	6,255,570	0	6,255,570	6,255,570	0	6,255,570	6,255,570	0	6,255,570	
Total of Activity				41,605,570	0	41,605,570	41,605,570	0	41,605,570	41,605,570	0	41,605,570	41,605,570	0	41,605,570	
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)	1,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	
		221002	Ground travel (bus, railway taxi, etc)	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000	

		221005	Per Diem - Domestic	15,000,000	0	15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000	
		221404	Food and Refreshments	1,500,000	0	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000	
Total of Activity				17,800,000	0	17,800,000	17,800,000	0	17,800,000	17,800,000	0	17,800,000	
E01C05	To conduct training to 30 employees on how to operate PLAN-REP, LGMD, LGRIS softwares by June 2018	210303	Extra-Duty	9,000,000	0	9,000,000	9,000,000	0	9,000,000	9,000,000	0	9,000,000	
		220101	Office Consumables (papers, pencils, pens)	900,000	0	900,000	900,000	0	900,000	900,000	0	900,000	
		221005	Per Diem - Domestic	4,200,000	0	4,200,000	4,200,000	0	4,200,000	4,200,000	0	4,200,000	
		221404	Food and Refreshments	1,280,000	0	1,280,000	1,280,000	0	1,280,000	1,280,000	0	1,280,000	
Total of Activity				15,380,000	0	15,380,000	15,380,000	0	15,380,000	15,380,000	0	15,380,000	
E01C06	To conduct training to 629 hamlet chairpersons on good governance and their responsibilities by June 2018	220807	Training Allowances	25,160,000	0	25,160,000	25,160,000	0	25,160,000	25,160,000	0	25,160,000	
		221002	Ground travel (bus, railway taxi, etc)	6,290,000	0	6,290,000	6,290,000	0	6,290,000	6,290,000	0	6,290,000	
Total of Activity				31,450,000	0	31,450,000	31,450,000	0	31,450,000	31,450,000	0	31,450,000	
E01C07	To conduct a training to 23 Ward Tribunals members on their roles and responsibilities by June 2018	221005	Per Diem - Domestic	16,100,000	0	16,100,000	16,100,000	0	16,100,000	16,100,000	0	16,100,000	
Total of Activity				16,100,000	0	16,100,000	16,100,000	0	16,100,000	16,100,000	0	16,100,000	
Total of Target				141,255,570	0	123,635,570	141,255,570	0	123,635,570	141,255,570	0	139,735,570	
TARGET:	02	TARGET DESCRIPTION:	Working environment at District and Lower levels improved by June 2020						MKUKUTA	Other			

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5005

SUB-VOTE NAME: Planning, Trade and Economy

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

(1)	(2)	(3)	(4)	(5)	Government Funds					Government Funds			Government Funds				
					Local	Foreign	L/G	C/D	Don	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		
PROJECT CODE:	6277	PROJECT NAME:	Local Govt Support Programme														
OBJECTIVE No:	E	OBJECTIVE DESCRIPTION:	Good Governance and Administrative Services Enhanced														
COST CENTRE:	503A	COST CENTRE NAME:	Policy, Planning and Monitoring Administration														
TARGET:	02	TARGET DESCRIPTION:	Working environment at District and Lower levels improved by June 2020						MKUKUTA			Other					
E02C01	To facilitate furnitures at District Headquarter Offices by June 2018	210507	Furniture	11,700,030						11,700,030			11,700,030				
Total of Activity				11,700,030	0					11,700,030	0		11,700,030	0			
E02C02	To facilitate chairs and tables at Wards and Villages offices by June 2018	210507	Furniture	16,265,000						16,265,000			16,265,000				
Total of Activity				16,265,000	0					16,265,000	0		16,265,000	0			
Total of Target				27,965,030	0					27,965,030	0		27,965,030	0			
Total of Cost Centre				169,220,600	0				123,635,570	169,220,600	0	123,635,570	169,220,600	0	139,735,570		

TOTAL OF PROJECT	582,800,300	0	256,358,170	582,800,300	0	256,358,170	582,800,300	0	272,458,170
TOTAL OF SUB-VOTE	582,800,300	0	256,358,170	582,800,300	0	256,358,170	582,800,300	0	272,458,170

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5007

SUB-VOTE NAME: Primary Education

(Segment 2) GFS Code Description

*Segment 4 GFS Code
(GFS Code) Description*

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

*Performance Budget
Codes*

Government Funds					Government Funds			Government Funds			
Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT CODE: 6277	PROJECT NAME:														
OBJECTIVE No: D	OBJECTIVE DESCRIPTION:														
COST CENTRE: 507B	COST CENTRE NAME:														

TARGET:	02	TARGET DESCRIPTION:	Infrastructures at Primary Schools constructed and increased by June 2020							MKUKUTA		Other	
D02S01	To support the completion of 44 classrooms at Primary Schools by June 2018	271114	Fund Transfers to Primary Schools	88,000,000				88,000,000		88,000,000			
Total of Activity				88,000,000	0			88,000,000	0	88,000,000	0	0	
D02S02	To support the completion of 23 staff quarters at Primary Schools by June 2018	271114	Fund Transfers to Primary Schools	57,500,000				57,500,000		57,500,000			
Total of Activity				57,500,000	0			57,500,000	0	57,500,000	0	0	
D02S03	To support the construction of 60 pit latrines at Primary Schools by June 2018	271114	Fund Transfers to Primary Schools	120,000,000				120,000,000		120,000,000			
Total of Activity				120,000,000	0			120,000,000	0	120,000,000	0	0	
D02S04	To support the rehabilitation of District Primary Education head office by June 2018	230706	Outsource maintenance	4,000,000	0		4,000,000	4,000,000	0	4,000,000	4,000,000	0	4,000,000
Total of Activity				4,000,000	0		4,000,000	4,000,000	0	4,000,000	4,000,000	0	4,000,000
D02S05	To support the completion of classroom at Igurwa Primary School by June 2018	271114	Fund Transfers to Primary Schools	5,000,000	0		5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total of Activity				5,000,000	0		5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
D02S06	To support the completion of classroom at Ahakakuny Primary School by June 2018	271114	Fund Transfers to Primary Schools	5,000,000	0		5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total of Activity				5,000,000	0		5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total of Target				279,500,000	0		14,000,000	279,500,000	0	14,000,000	279,500,000	0	14,000,000
Total of Cost Centre				279,500,000	0		14,000,000	279,500,000	0	14,000,000	279,500,000	0	14,000,000
TOTAL OF PROJECT				279,500,000	0		14,000,000	279,500,000	0	14,000,000	279,500,000	0	14,000,000
TOTAL OF SUB-VOTE				279,500,000	0		14,000,000	279,500,000	0	14,000,000	279,500,000	0	14,000,000

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5008 **SUB-VOTE NAME:** Secondary Education

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

(1)	(2)	(3)	(4)	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Local	Foreign	L/G	C/D	Don	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
PROJECT CODE:	6277	PROJECT NAME:	Local Govt Support Programme												
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved												
COST CENTRE:	509B	COST CENTRE NAME:	Secondary Education Operations												
TARGET:	02	TARGET DESCRIPTION:	Infrastructures at Secondary Schools improved by June 2020												
D02D01	To support the completion of 38 laboratories for 19 schools by June 2018	271113	Fund Transfers to Secondary Schools	63,887,700					63,887,700				63,887,700		
Total of Activity				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	60,000,000					60,000,000				60,000,000		
Total of Activity				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	60,000,000					60,000,000				60,000,000		
Total of Activity				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	20,000,000			20,000,000		20,000,000			
Total of Activity				20,000,000	0		20,000,000	0	20,000,000	0		
D02D05	To support the completion of 1 hostel for boys at Kawela Secondary School by June 2018	271113	Fund Transfers to Secondary Schools	15,000,000			15,000,000		15,000,000			
Total of Activity				15,000,000	0		15,000,000	0	15,000,000	0		
D02D06	To support the completion of Laboratories at Nono, Chakaruru, Chabalisa, Rugu and Kihanga by June 2018	271104	Education Transfers	50,000,000	0	50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000
Total of Activity				50,000,000	0	50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000
Total of Target				268,887,700	0	50,000,000	268,887,700	0	50,000,000	268,887,700	0	50,000,000
Total of Cost Centre				268,887,700	0	50,000,000	268,887,700	0	50,000,000	268,887,700	0	50,000,000
TOTAL OF PROJECT				268,887,700	0	50,000,000	268,887,700	0	50,000,000	268,887,700	0	50,000,000
TOTAL OF SUB-VOTE				268,887,700	0	50,000,000	268,887,700	0	50,000,000	268,887,700	0	50,000,000

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5009

SUB-VOTE NAME: Land Development & Urban Planning

(Segment 2) GFS Code Description

*Segment 4 GFS Code
(GFS Code) Description*

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

*Performance Budget
Codes*

(1)	(2)	(3)	(4)	(5)	Government Funds					Government Funds			Government Funds			
					Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
PROJECT CODE:	6277	PROJECT NAME:	Local Govt Support Programme													
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved													
COST CENTRE:	512B	COST CENTRE NAME:	Surveys and Mapping													
TARGET:	02	TARGET DESCRIPTION:	Layout preparation and mapping at District and Lower levels facilitated by June										MKUKUTA		Other	
D02S01	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	8,000,000	0				8,000,000	8,000,000	0	8,000,000	8,000,000	0	8,000,000	
Total of Activity				8,000,000	0				8,000,000	8,000,000	0	8,000,000	8,000,000	0	8,000,000	
D02S02	To conduct demarcation to all Government Institutions by June 2018	227504	Mapping Surveys	30,000,000	0					30,000,000	0		30,000,000	0	30,000,000	
Total of Activity				30,000,000	0					30,000,000	0		30,000,000	0		
D02S03	To conduct land use planning at 10 Villages by June 2018	270704	National Landuse Planning Commission	20,000,000	0					20,000,000	0		20,000,000	0	20,000,000	
Total of Activity				20,000,000	0					20,000,000	0		20,000,000	0		
Total of Target				58,000,000	0				8,000,000	58,000,000	0	8,000,000	58,000,000	0	8,000,000	
Total of Cost Centre				58,000,000	0				8,000,000	58,000,000	0	8,000,000	58,000,000	0	8,000,000	
TOTAL OF PROJECT				58,000,000	0				8,000,000	58,000,000	0	8,000,000	58,000,000	0	8,000,000	
TOTAL OF SUB-VOTE				58,000,000	0				8,000,000	58,000,000	0	8,000,000	58,000,000	0	8,000,000	

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5010

SUB-VOTE NAME: Health Services

(Segment 2) GFS Code Description

*Segment 4 GFS Code
(GFS Code) Description*

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

*Performance Budget
Codes*

(1)	(2)	(3)	(4)	(5)	Government Funds					Government Funds			Government Funds			
					Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
PROJECT CODE:	6277	PROJECT NAME:	Local Govt Support Programme													
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved													
COST CENTRE:	508A	COST CENTRE NAME:	Council Health management Team (CHMT)													
TARGET:	01	TARGET DESCRIPTION:	Shortage of medicines in the public health facilities reduced from 20% to 0% by										MKUKUTA		Other	

June 2020

D01D01	To construct a District Hospital by June 2018	271115	Fund Transfers to Health facilities	60,000,000		60,000,000		60,000,000	
Total of Activity				60,000,000	0	60,000,000	0	60,000,000	0
Total of Target				60,000,000	0	60,000,000	0	60,000,000	0
Total of Cost Centre				60,000,000	0	60,000,000	0	60,000,000	0
TOTAL OF PROJECT				60,000,000	0	60,000,000	0	60,000,000	0
TOTAL OF SUB-VOTE				60,000,000	0	60,000,000	0	60,000,000	0

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5013

SUB-VOTE NAME: Dispensaries

(Segment 2) GFS Code Description

Segment 4 GFS Code (GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget Codeds

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
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				Government Funds					Government Funds			Government Funds			
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund

PROJECT CODE:	6277	PROJECT NAME:	Local Govt Support Programme										
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved										
COST CENTRE:	508E	COST CENTRE NAME:	Dispensaries										
TARGET:	01	TARGET DESCRIPTION:	Shortage of medicines in the public health facilities reduced from 20% to 0% by June 2020							MKUKUTA		Other	
D01D02	To complete construction of RCH building at Bujuruga Dispensary by June 2018	271115	Fund Transfers to Health facilities	10,000,000			10,000,000			10,000,000			
Total of Activity				10,000,000	0		10,000,000	0		10,000,000	0	0	
D01D03	To complete construction of new dispensary at Rubale Dispensary by June 2018	271115	Fund Transfers to Health facilities	5,000,000			5,000,000			5,000,000			
Total of Activity				5,000,000	0		5,000,000	0		5,000,000	0	0	
D01D04	To support rehabilitation of OPD building at Kamagambo Dispensary by June 2018	271115	Fund Transfers to Health facilities	5,000,000			5,000,000			5,000,000			
Total of Activity				5,000,000	0		5,000,000	0		5,000,000	0	0	
D01D05	To support the completion of Kagutu Dispensary by June 2018	271115	Fund Transfers to Health facilities	10,000,000	0		10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Total of Activity				10,000,000	0		10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
D01D08	To support the construction of infrastructures at Nyakayanja Health Center by June 2018	271115	Fund Transfers to Health facilities	20,000,000	0		20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total of Activity				20,000,000	0		20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
D01D09	To support the construction of infrastructures at Kanoni Health Center by June 2018	271115	Fund Transfers to Health facilities	20,000,000	0		20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total of Activity				20,000,000	0		20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
D01D10	To support the completion of Nyarugando dispensary by June 2018	271115	Fund Transfers to Health facilities	10,000,000	0		10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Total of Activity				10,000,000	0		10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Total of Target				80,000,000	0		60,000,000	80,000,000	0	60,000,000	80,000,000	0	60,000,000
TARGET:	02	TARGET DESCRIPTION:	Good working condition status of medical equipments raised from 70% to 90% by June 2020							MKUKUTA		Other	
D02D04	To support completion of staff house at Kiruruma Dispensary by June 2018	271115	Fund Transfers to Health facilities	10,000,000	0		10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Total of Activity				10,000,000	0		10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
D02D05	To support completion of construction of staff house at Kijumbura Dispensary by June 2018	271115	Fund Transfers to Health facilities	5,000,000	0		5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total of Activity				5,000,000	0		5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total of Target				15,000,000	0		15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
Total of Cost Centre				95,000,000	0		75,000,000	95,000,000	0	75,000,000	95,000,000	0	75,000,000

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5013

SUB-VOTE NAME: Dispensaries

(Segment 2) GFS Code Description

*Segment 4 GFS Code
(GFS Code) Description*

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

*Performanc
e Budget
Codeds*

(1)	(2)	(3)	(4)	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20				
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund		
PROJECT CODE:	6277	PROJECT NAME:	Local Govt Support Programme														
TOTAL OF PROJECT				95,000,000	0				75,000,000	95,000,000	0	75,000,000	95,000,000	0	75,000,000		
TOTAL OF SUB-VOTE				95,000,000	0				75,000,000	95,000,000	0	75,000,000	95,000,000	0	75,000,000		

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5017

SUB-VOTE NAME: Rural Water Supply

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

(1)	(2)	(3)	(4)	(5)	Government Funds					Government Funds			Government Funds				
					Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
PROJECT CODE:	6277	PROJECT NAME:	Local Govt Support Programme														
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved														
COST CENTRE:	510A	COST CENTRE NAME:	Rural Water Supply														
TARGET:	03	TARGET DESCRIPTION:	Water supply in Karagwe District increased from 48% to 78% by June 2020										MKUKUTA		Other		
D03D01	To accomplish construction of four water points at Bujara Nyakasimbi by June, 2018	271107	Water Transfers	15,000,000							16,500,000			18,000,000			
Total of Activity				15,000,000	0						16,500,000	0		18,000,000	0		
D03D02	To construct water tank at Kagutu (Ndama) dispensary by June, 2018	271107	Water Transfers	6,000,000						6,000,000	7,200,000		0	7,200,000	7,800,000	0	7,800,000
Total of Activity				6,000,000	0					6,000,000	7,200,000	0		7,200,000	7,800,000	0	7,800,000
D03D03	To rehabilitate water infrastructures at Kibogoizi (Ihembe) by June, 2018	271107	Water Transfers	20,000,000							22,000,000		0	24,000,000			
Total of Activity				20,000,000	0						22,000,000	0		24,000,000	0		
D03D04	To construct one deep well at Kituntu by June, 2018	271107	Water Transfers	20,000,000							22,000,000		0	24,000,000			
Total of Activity				20,000,000	0						22,000,000	0		24,000,000	0		
D03D05	To rehabilitate water project at Misha Village by June 2018	271107	Water Transfers	10,000,000					10,000,000		10,000,000		0	10,000,000	10,000,000	0	10,000,000
Total of Activity				10,000,000	0				10,000,000	10,000,000	10,000,000	0		10,000,000	10,000,000	0	10,000,000
D03D06	To conduct main rehabilitation of KAKIKI water project by June 2018	411111	Water Supplies and Sewerage Systems	40,000,000					40,000,000		40,000,000		0	40,000,000	40,000,000	0	40,000,000
Total of Activity				40,000,000	0				40,000,000	40,000,000	40,000,000	0		40,000,000	40,000,000	0	40,000,000
Total of Target				111,000,000	0				56,000,000	117,700,000	117,700,000	0		57,200,000	123,800,000	0	57,800,000
Total of Cost Centre				111,000,000	0				56,000,000	117,700,000	117,700,000	0		57,200,000	123,800,000	0	57,800,000
TOTAL OF PROJECT				111,000,000	0				56,000,000	117,700,000	117,700,000	0		57,200,000	123,800,000	0	57,800,000
TOTAL OF SUB-VOTE				111,000,000	0				56,000,000	117,700,000	117,700,000	0		57,200,000	123,800,000	0	57,800,000

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5027

SUB-VOTE NAME: Comm Devt, Gender & Children

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performanc
e Budget
Codeds

(1)	(2)	(3)	(4)	(5)	Government Funds					Government Funds			Government Funds						
					Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund			
PROJECT CODE:	6277	PROJECT NAME:	Local Govt Support Programme																
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved																
COST CENTRE:	527A	COST CENTRE NAME:	Community Development, Youth and Social welfare Administration																
TARGET:	02	TARGET DESCRIPTION:	Women and child violences combated by June 2020																
D02C01 To support and eliminate women and youth violences at 23 wards by June 2018		271116	Fund Transfers to Community Groups	50,000,000	0				50,000,000	50,000,000	0		50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000
Total of Activity				50,000,000	0				50,000,000	50,000,000	0		50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000
Total of Target				50,000,000	0				50,000,000	50,000,000	0		50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000
Total of Cost Centre				50,000,000	0				50,000,000	50,000,000	0		50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000
TOTAL OF PROJECT				50,000,000	0				50,000,000	50,000,000	0		50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000
TOTAL OF SUB-VOTE				50,000,000	0				50,000,000	50,000,000	0		50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5034

SUB-VOTE NAME: Livestock

(Segment 2) GFS Code Description

*Segment 4 GFS Code
(GFS Code) Description*

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

*Performanc
e Budget
Codeds*

(1)	(2)	(3)	(4)	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20			
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
PROJECT CODE:	6277	PROJECT NAME:	Local Govt Support Programme													
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved													
COST CENTRE:	505B	COST CENTRE NAME:	Livestock Operations													
TARGET:	01	TARGET DESCRIPTION:	Improving livestock health and fishing activities by June 2020													
D01S01	To ensure availability of enough livestock vaccines at District by June 2018	220401	Vaccines	30,000,000	0				30,000,000	30,000,000	0	30,000,000	30,000,000	0	30,000,000	30,000,000
Total of Activity				30,000,000	0				30,000,000	30,000,000	0	30,000,000	30,000,000	0	30,000,000	30,000,000
D01S02	To improve livestock rearing zones at Kashanda and Kahundwe by June 2018	271204	Livestock Development Fund	15,000,000	0				15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000	15,000,000
Total of Activity				15,000,000	0				15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000	15,000,000
D01S03	To facilitate the Community on rising fishing activities through providing a training to 8 wards by June 2018	220813	Training Aids	5,000,000	0				5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000
Total of Activity				5,000,000	0				5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000
Total of Target				50,000,000	0				50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000	50,000,000
Total of Cost Centre				50,000,000	0				50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000	50,000,000
TOTAL OF PROJECT				50,000,000	0				50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000	50,000,000
TOTAL OF SUB-VOTE				50,000,000	0				50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000	50,000,000

LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5036

SUB-VOTE NAME: Environments

(Segment 2) GFS Code Description

*Segment 4 GFS Code
(GFS Code) Description*

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

*Performance Budget
Codes*

(1)	(2)	(3)	(4)	(5)	Government Funds					Government Funds			Government Funds			
					Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
PROJECT CODE:	6277	PROJECT NAME:	Local Govt Support Programme													
OBJECTIVE No:	I	OBJECTIVE DESCRIPTION:	Emergency and Disaster Management Improved													
COST CENTRE:	501B	COST CENTRE NAME:	Environment Operations													
TARGET:	02	TARGET DESCRIPTION:	Environmental Management and Protection at Village and Ward levels improved by June 2020										MKUKUTA		Other	
I02S01	To ensure protection and management of environment to 77 villages by June 2018	229937	Special Operation Services	15,000,000	0					15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
Total of Activity				15,000,000	0					15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
Total of Target				15,000,000	0					15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
Total of Cost Centre				15,000,000	0					15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
TOTAL OF PROJECT				15,000,000	0					15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
TOTAL OF SUB-VOTE				15,000,000	0					15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
LGDG - Capital Development Grant - CDG																
TOTAL OF FUNDER				1,705,188,000	0					629,358,170	1,711,888,000	0	630,558,170	1,717,988,000	0	647,258,170

Development Expenditure Details of Annual and Forward Budget

United Republic of Tanzania
Karagwe District Council

2017/18

Secondary Education Development Program - SEDP

SUB-VOTE NO: 5008

SUB-VOTE NAME: Secondary Education

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

(1)	(2)	(3)	(4)	(5)	Government Funds					Government Funds			Government Funds					
					Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund		
PROJECT CODE:	4337	PROJECT NAME:	Construction of Secondary Others															
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved															
COST CENTRE:	509B	COST CENTRE NAME:	Secondary Education Operations															
TARGET:	01	TARGET DESCRIPTION:	Infrastructures at Secondary Schools improved by June 2020										MKUKUTA			Other		
D01D01	To construct 2:1 staff house at Kihanga Secondary School by June 2018	411110	Public Buildings		35,426,000							35,426,000					35,426,000	
Total of Activity				0	35,426,000							0	35,426,000				0	35,426,000
D01D02	To facilitate the completion of Administration Block at Ruhinda Secondary School by June 2018	411110	Public Buildings		35,426,000							35,426,000					35,426,000	
Total of Activity				0	35,426,000							0	35,426,000				0	35,426,000
D01D03	To construct a hostel at Bugene and Kituntu Secondary Schools by June 2018	411110	Public Buildings		150,000,000							150,000,000					150,000,000	
Total of Activity				0	150,000,000							0	150,000,000				0	150,000,000
D01D04	To support the completion of infrastructures to a new proposed A-Level School (KANONO) at Ihanda by June 2018	411110	Public Buildings		46,278,000							46,278,000					46,278,000	
Total of Activity				0	46,278,000							0	46,278,000				0	46,278,000
Total of Target				0	267,130,000							0	267,130,000				0	267,130,000
Total of Cost Centre				0	267,130,000							0	267,130,000				0	267,130,000
TOTAL OF PROJECT				0	267,130,000							0	267,130,000				0	267,130,000
TOTAL OF SUB-VOTE				0	267,130,000							0	267,130,000				0	267,130,000

Budget Submission Form No. 6

**Development Expenditure Details
of Annual and Forward Budget**

United Republic of Tanzania
Karagwe District Council

2017/18

Tanzania Social Action Fund - TASAF

SUB-VOTE NO: 5005

SUB-VOTE NAME: Planning, Trade and Economy

(Segment 2) GFS Code Description

*Segment 4 GFS Code
(GFS Code) Description*

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

*Performance Budget
Codes*

(1)	(2)	(3)	(4)	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
PROJECT CODE:	3218	PROJECT NAME:	District Development Project												
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved												
COST CENTRE:	503B	COST CENTRE NAME:	Policy and Planning												
TARGET:	03	TARGET DESCRIPTION:	Improving living standards of most vulnerable households at Karagwe District Council by June 2020										MKUKUTA		Other
D03S01	To support the most vulnerable households in the District by June 2018	280402	Relief Assistance		2,190,551,360						2,190,551,360				2,190,551,360
Total of Activity					0 2,190,551,360						0 2,190,551,360				02,190,551,360
Total of Target					0 2,190,551,360						0 2,190,551,360				02,190,551,360
Total of Cost Centre					0 2,190,551,360						0 2,190,551,360				02,190,551,360
TOTAL OF PROJECT					0 2,190,551,360						0 2,190,551,360				02,190,551,360
TOTAL OF SUB-VOTE					0 2,190,551,360						0 2,190,551,360				02,190,551,360
TOTAL OF FUNDER		0			2,190,551,360					0 2,190,551,360			0 2,190,551,360		

Budget Submission Form No. 6

**Development Expenditure Details
of Annual and Forward Budget**

United Republic of Tanzania
Karagwe District Council

2017/18

National Water Supply and Sanitation Program - NWSSP

SUB-VOTE NO: 5017

SUB-VOTE NAME: Rural Water Supply

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

(1)	(2)	(3)	(4)	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20			
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
PROJECT CODE:	3280	PROJECT NAME:	Rural Water Supply & Sanitation													
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved													
COST CENTRE:	510A	COST CENTRE NAME:	Rural Water Supply													
TARGET:	02	TARGET DESCRIPTION:	Water supply in Karagwe District improved from 48% to 78% by June 2020													
D02D01 To rehabilitate, construct and extend water project at ten villages by June 2018		220101 Office Consumables (papers, pencils, pens)			4,500,000							4,500,000				4,500,000
		220302 Diesel			48,000							60,000				72,000
		220807 Training Allowances			19,200,000							38,400,000				57,600,000
		229939 Audit Supervision Expenses			454,895,898							620,312,588				827,083,450
		230408 Outsource maintenance			4,000,000							8,000,000				12,000,000
		411111 Water Supplies and Sewerage Systems			0 1,121,578,102					1,121,578,102	0 1,121,578,102	1,121,578,102	0 1,121,578,102	1,121,578,102	0 1,121,578,102	1,121,578,102
Total of Activity					0 1,604,222,000					1,121,578,102	0 1,792,850,690	1,121,578,102	0 2,022,833,552	1,121,578,102	0 2,022,833,552	1,121,578,102
Total of Target					0 1,604,222,000					1,121,578,102	0 1,792,850,690	1,121,578,102	0 2,022,833,552	1,121,578,102	0 2,022,833,552	1,121,578,102
Total of Cost Centre					0 1,604,222,000					1,121,578,102	0 1,792,850,690	1,121,578,102	0 2,022,833,552	1,121,578,102	0 2,022,833,552	1,121,578,102
TOTAL OF PROJECT					0 1,604,222,000					1,121,578,102	0 1,792,850,690	1,121,578,102	0 2,022,833,552	1,121,578,102	0 2,022,833,552	1,121,578,102
TOTAL OF SUB-VOTE					0 1,604,222,000					1,121,578,102	0 1,792,850,690	1,121,578,102	0 2,022,833,552	1,121,578,102	0 2,022,833,552	1,121,578,102
TOTAL OF FUNDER					0 1,604,222,000					1,121,578,102	0 1,792,850,690	1,121,578,102	0 2,022,833,552	1,121,578,102	0 2,022,833,552	1,121,578,102

Budget Submission Form No. 6

**Development Expenditure Details
of Annual and Forward Budget**

United Republic of Tanzania
Karagwe District Council

2017/18

Other Development Grants

SUB-VOTE NO: 5005

SUB-VOTE NAME: Planning, Trade and Economy

(Segment 2) GFS Code Description

*Segment 4 GFS Code
(GFS Code) Description*

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

*Performance Budget
Codes*

(1)	(2)	(3)	(4)	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
PROJECT CODE:	3218	PROJECT NAME:	District Development Project												
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved												
COST CENTRE:	503B	COST CENTRE NAME:	Policy and Planning												
TARGET:	04	TARGET DESCRIPTION:	Implementation of supported constituency fund projects and special schools facilitated by June 2020										MKUKUTA		Other
D04D01	To support the construction and rehabilitation of constituency funded Development projects June 2018	271111	Constituency Development Fund	71,227,000						71,227,000			71,227,000		
Total of Activity				71,227,000	0					71,227,000	0		71,227,000	0	
Total of Target				71,227,000	0					71,227,000	0		71,227,000	0	
Total of Cost Centre				71,227,000	0					71,227,000	0		71,227,000	0	
TOTAL OF PROJECT				71,227,000	0					71,227,000	0		71,227,000	0	
TOTAL OF SUB-VOTE				71,227,000	0					71,227,000	0		71,227,000	0	

Other Development Grants

SUB-VOTE NO: 5007

SUB-VOTE NAME: Primary Education

(Segment 2) GFS Code Description

*Segment 4 GFS Code
(GFS Code) Description*

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

*Performanc
e Budget
Codeds*

(1)	(2)	(3)	(4)	Government Funds						Government Funds			Government Funds				
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund		
PROJECT CODE:	4321	PROJECT NAME:	Primary Education Program Support														
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved														
COST CENTRE:	507B	COST CENTRE NAME:	Primary Education Operations														
TARGET:	05	TARGET DESCRIPTION:	Improved learning and teaching environment for Primary School teachers by June 2020									MKUKUTA			Other		
D05S01	To support Ward Education Officers with monthly responsibility allowances by June 2018	210312	Responsibility Allowance	69,000,000	0				69,000,000	69,000,000	0	69,000,000	69,000,000	0	69,000,000		
Total of Activity				69,000,000	0				69,000,000	69,000,000	0	69,000,000	69,000,000	0	69,000,000		
D05S02	To support Primary School headteachers with monthly responsibility allowances by June 2018	210312	Responsibility Allowance	264,000,000	0				264,000,000	264,000,000	0	264,000,000	264,000,000	0	264,000,000		
Total of Activity				264,000,000	0				264,000,000	264,000,000	0	264,000,000	264,000,000	0	264,000,000		
Total of Target				333,000,000	0				333,000,000	333,000,000	0	333,000,000	333,000,000	0	333,000,000		
TARGET:	06	TARGET DESCRIPTION:	Ensured management of Primary Schools by June 2020									MKUKUTA			Other		
D06S01	To facilitate management of Primary Schools in the District by June 2018	221314	Capitation Costs	294,967,000						294,967,000	0	294,967,000	294,967,000	0	294,967,000		
		221315	School Meals	53,323,000	0				53,323,000	53,323,000	0	53,323,000	53,323,000	0	53,323,000		
Total of Activity				348,290,000	0				53,323,000	348,290,000	0	348,290,000	348,290,000	0	348,290,000		
Total of Target				348,290,000	0				53,323,000	348,290,000	0	348,290,000	348,290,000	0	348,290,000		
Total of Cost Centre				681,290,000	0				386,323,000	681,290,000	0	681,290,000	681,290,000	0	681,290,000		
TOTAL OF PROJECT				681,290,000	0				386,323,000	681,290,000	0	681,290,000	681,290,000	0	681,290,000		
TOTAL OF SUB-VOTE				681,290,000	0				386,323,000	681,290,000	0	681,290,000	681,290,000	0	681,290,000		

Other Development Grants

SUB-VOTE NO: 5008

SUB-VOTE NAME: Secondary Education

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

(1)	(2)	(3)	(4)	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20			
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
PROJECT CODE:	4390	PROJECT NAME:	Secondary Education Development Programme													
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved													
COST CENTRE:	509B	COST CENTRE NAME:	Secondary Education Operations													
TARGET:	01	TARGET DESCRIPTION:	Infrastructures at Secondary Schools improved by June 2020										MKUKUTA		Other	
D01S01	To support Heads of School with monthly responsibility allowances by June 2018	210312	Responsibility Allowance	57,000,000	0					57,000,000	57,000,000	0	57,000,000	57,000,000	0	57,000,000
Total of Activity				57,000,000	0					57,000,000	57,000,000	0	57,000,000	57,000,000	0	57,000,000
Total of Target				57,000,000	0					57,000,000	57,000,000	0	57,000,000	57,000,000	0	57,000,000
TARGET:	02	TARGET DESCRIPTION:	Infrastructures at Secondary Schools improved by June 2020										MKUKUTA		Other	
D02S01	To facilitate management of Secondary Schools in the District by June 2018	221314	Capitation Costs	70,147,000	0					70,147,000	70,147,000	0	70,147,000	70,147,000	0	70,147,000
Total of Activity				70,147,000	0					70,147,000	70,147,000	0	70,147,000	70,147,000	0	70,147,000
D02S02	To support compensation of school fees and other contributions at day Secondary schools by June 2018	271113	Fund Transfers to Secondary Schools	158,520,000	0					158,520,000	158,520,000	0	158,520,000	158,520,000	0	158,520,000
Total of Activity				158,520,000	0					158,520,000	158,520,000	0	158,520,000	158,520,000	0	158,520,000
D02S03	To support the meals for boarding schools by June 2018	221315	School Meals	80,470,000	0					80,470,000	80,470,000	0	80,470,000	80,470,000	0	80,470,000
Total of Activity				80,470,000	0					80,470,000	80,470,000	0	80,470,000	80,470,000	0	80,470,000
Total of Target				309,137,000	0					309,137,000	309,137,000	0	309,137,000	309,137,000	0	309,137,000
Total of Cost Centre				366,137,000	0					215,520,000	366,137,000	0	366,137,000	366,137,000	0	366,137,000
TOTAL OF PROJECT				366,137,000	0					215,520,000	366,137,000	0	366,137,000	366,137,000	0	366,137,000
TOTAL OF SUB-VOTE				366,137,000	0					215,520,000	366,137,000	0	366,137,000	366,137,000	0	366,137,000

Other Development Grants

SUB-VOTE NO: 5010

SUB-VOTE NAME: Health Services

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

(1)	(2)	(3)	(4)	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20				
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund		
PROJECT CODE:	5407	PROJECT NAME:	Health Service Project														
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved														
COST CENTRE:	508A	COST CENTRE NAME:	Council Health management Team (CHMT)														
TARGET:	12	TARGET DESCRIPTION:	Neonatal Mortality Rate reduced from 5 to 2 per 1,000 live birth by June 2019 from 65% to 85% by June 2020									MKUKUTA			Other		
D12S01	To conduct quarterly Nutrition work plan review meetings with stakeholders by June 2018	210303	Extra-Duty	2,400,000	0					2,400,000	2,460,000	0	2,460,000	2,520,000	0	2,520,000	
		220101	Office Consumables (papers,pencils, pens	160,000	0					160,000	176,000	0	176,000	192,000	0	192,000	
		220709	Conference Facilities	240,000	0					240,000	300,000	0	300,000	360,000	0	360,000	
		221404	Food and Refreshments	800,000	0					800,000	840,000	0	840,000	880,000	0	880,000	
Total of Activity				3,600,000	0					3,600,000	3,776,000	0	3,776,000	3,952,000	0	3,952,000	
D12S02	To conduct advocacy meeting on nutrition through PHC meeting by June 2018	210303	Extra-Duty	1,050,000	0					1,050,000	1,080,000	0	1,080,000	1,110,000	0	1,110,000	
		220101	Office Consumables (papers,pencils, pens	80,000	0					80,000	84,000	0	84,000	88,000	0	88,000	
		221404	Food and Refreshments	320,000	0					320,000	336,000	0	336,000	352,000	0	352,000	
Total of Activity				1,450,000	0					1,450,000	1,500,000	0	1,500,000	1,550,000	0	1,550,000	
D12S03	To participate in ASTUTE project launch by June 2018	220302	Diesel	850,000	0					850,000	852,000	0	852,000	852,000	0	852,000	
		221005	Per Diem - Domestic	2,280,000	0					2,280,000	4,560,000	0	4,560,000	6,840,000	0	6,840,000	
Total of Activity				3,130,000	0					3,130,000	5,412,000	0	5,412,000	7,692,000	0	7,692,000	
D12S04	To conduct supportive supervision and mentorship to CHWs at community level on nutrition by June 201	210303	Extra-Duty	9,600,000	0					9,600,000	9,600,000	0	9,600,000	9,600,000	0	9,600,000	
		220101	Office Consumables (papers,pencils, pens	300,000	0					300,000	300,000	0	300,000	300,000	0	300,000	
		220302	Diesel	600,000	0					600,000	600,000	0	600,000	600,000	0	600,000	
Total of Activity				10,500,000	0					10,500,000	10,500,000	0	10,500,000	10,500,000	0	10,500,000	
D12S05	To conduct quarterly report review and data validation on nutrition by 154 CHWs and 68 HSPS by June 2018	210303	Extra-Duty	3,300,000	0					3,300,000	3,330,000	0	3,330,000	3,360,000	0	3,360,000	
		220302	Diesel	1,300,800	0					1,300,800	1,303,200	0	1,303,200	1,305,600	0	1,305,600	
		221002	Ground travel (bus, railway taxi, etc)	1,540,000	0					1,540,000	1,550,000	0	1,550,000	1,560,000	0	1,560,000	
Total of Activity				6,140,800	0					6,140,800	6,183,200	0	6,183,200	6,225,600	0	6,225,600	
D12S06	To conduct Quarterly District Nutrition Multisectoral Steering meeting	210303	Extra-Duty	2,400,000	0					2,400,000	2,400,000	0	2,400,000	2,400,000	0	2,400,000	

220101	Office Consumables (papers,pencils, pens)	160,000	0	160,000	160,000	0	160,000	160,000	0	160,000	160,000	0	160,000
220709	Conference Facilities	240,000	0	240,000	240,000	0	240,000	240,000	0	240,000	240,000	0	240,000
221404	Food and Refreshments	800,000	0	800,000	800,000	0	800,000	800,000	0	800,000	800,000	0	800,000

Other Development Grants

SUB-VOTE NO: 5010

SUB-VOTE NAME: Health Services

(Segment 2) GFS Code Description

Segment 4 GFS Code Description
(GFS Code)

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 **Forward budget Estimates 2019/20**

Performance Budget
Codes

(1)	(2)	(3)	(4)	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20						
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund				
PROJECT CODE:	5407	PROJECT NAME:	Health Service Project																
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved																
COST CENTRE:	508A	COST CENTRE NAME:	Council Health management Team (CHMT)																
TARGET:	12	TARGET DESCRIPTION:	Neonatal Mortality Rate reduced from 5 to 2 per 1,000 live birth by June 2019 from 65% to 85% by June 2020														MKUKUTA	Other	
Total of Activity				3,600,000	0				3,600,000	3,600,000	0	3,600,000	3,600,000	0	3,600,000	3,600,000	0	3,600,000	
D12S07	To conduct 3 days training to 154 CHWs on optimal MIYCAN, WASH and ECD by June 2018	210303	Extra-Duty	13,860,000	0				13,860,000	13,890,000	0	13,890,000	13,920,000	0	13,920,000	13,920,000	0	13,920,000	
			220101	Office Consumables (papers,pencils, pens)	770,000	0				770,000	770,000	0	770,000	770,000	0	770,000	770,000	0	770,000
			220302	Diesel	300,000	0				300,000	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000
			220709	Conference Facilities	600,000	0				600,000	600,000	0	600,000	600,000	0	600,000	600,000	0	600,000
			221005	Per Diem - Domestic	3,200,000	0				3,200,000	3,360,000	0	3,360,000	3,520,000	0	3,520,000	3,520,000	0	3,520,000
Total of Activity				18,730,000	0				18,730,000	18,920,000	0	18,920,000	19,110,000	0	19,110,000	19,110,000	0	19,110,000	
D12S08	To support World Breastfeeding Week by June 2018	220302	Diesel	0	374,400				374,400	0	374,400	374,400	0	374,400	374,400	0	374,400	374,400	
			220810	Ground Transport (Bus, Train, Water)	50,000	0				50,000	50,000	0	50,000	50,000	0	50,000	50,000	0	50,000
			221312	Educational Radio and TV broadcasting	960,000	0				960,000	960,000	0	960,000	960,000	0	960,000	960,000	0	960,000
			221404	Food and Refreshments	700,000	0				700,000	700,000	0	700,000	700,000	0	700,000	700,000	0	700,000
Total of Activity				1,710,000	374,400				2,084,400	1,710,000	374,400	2,084,400	1,710,000	374,400	2,084,400	1,710,000	374,400	2,084,400	
D12S09	To promote multiplication of orange fleshed sweet potatoes (Viazi liishe) by formulating 3 blocks with 1 acre large at Bujuruga, Bisheshe, and Kibona villages and distribute to farmers by June 2018	220301	Petrol	249,600	0				249,600	249,600	0	249,600	249,600	0	249,600	249,600	0	249,600	
			220302	Diesel	249,600	0				249,600	249,600	0	249,600	249,600	0	249,600	249,600	0	249,600
			411303	Seedlings	600,000	0				600,000	600,000	0	600,000	600,000	0	600,000	600,000	0	600,000
Total of Activity				1,099,200	0				1,099,200	1,099,200	0	1,099,200	1,099,200	0	1,099,200	1,099,200	0	1,099,200	
D12S10	To conduct quarterly supportive supervision to 34 health facility on MYICAN, WASH, ECD and gender by June 2018	210303	Extra-Duty	1,620,000	0				1,620,000	1,620,000	0	1,620,000	1,620,000	0	1,620,000	1,620,000	0	1,620,000	

		220101	Office Consumables (papers,pencils, pens	300,000	0			300,000	300,000	0	300,000	300,000	0	300,000
		220302	Diesel	900,000	0			900,000	900,000	0	900,000	900,000	0	900,000
Total of Activity				2,820,000	0			2,820,000	2,820,000	0	2,820,000	2,820,000	0	2,820,000
D12S11	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	0	1,540,000			1,540,000	0	1,540,000	1,540,000	0	1,540,000	1,540,000
Total of Activity				0	1,540,000			1,540,000	0	1,540,000	1,540,000	0	1,540,000	1,540,000
D12S12	To raise community awareness on MIYCAN, 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	23,025,600	0			23,025,600	23,025,600	0	23,025,600	23,025,600	0	23,025,600

Other Development Grants

SUB-VOTE NO: 5010

SUB-VOTE NAME: Health Services

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget
Codes

(1)	(2)	(3)	(4)	(5)	Government Funds					Government Funds			Government Funds				
					Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
PROJECT CODE:	5407	PROJECT NAME:	Health Service Project														
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved														
COST CENTRE:	508A	COST CENTRE NAME:	Council Health management Team (CHMT)														
TARGET:	12	TARGET DESCRIPTION:	Neonatal Mortality Rate reduced from 5 to 2 per 1,000 live birth by June 2019 from 65% to 85% by June 2020									MKUKUTA			Other		
Total of Activity				23,025,600	0			23,025,600	23,025,600	0	23,025,600	23,025,600	0	23,025,600			
D12S13	To conduct quarterly supportive supervision to 34 health facility on MYICAN, WASH, ECD and gender by June 2018	210303	Extra-Duty	1,200,000	0			1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000			
		220101	Office Consumables (papers,pencils, pens	300,000	0			300,000	300,000	0	300,000	300,000	0	300,000			
		220302	Diesel	900,000	0			900,000	900,000	0	900,000	900,000	0	900,000			
Total of Activity				2,400,000	0			2,400,000	2,400,000	0	2,400,000	2,400,000	0	2,400,000			
Total of Target				78,205,600	1,914,400			80,120,000	80,946,000	1,914,400	82,860,400	83,684,400	1,914,400	85,598,800			
Total of Cost Centre				78,205,600	1,914,400			80,120,000	80,946,000	1,914,400	82,860,400	83,684,400	1,914,400	85,598,800			
TOTAL OF PROJECT				78,205,600	1,914,400			80,120,000	80,946,000	1,914,400	82,860,400	83,684,400	1,914,400	85,598,800			
TOTAL OF SUB-VOTE				78,205,600	1,914,400			80,120,000	80,946,000	1,914,400	82,860,400	83,684,400	1,914,400	85,598,800			

Other Development Grants

SUB-VOTE NO: 5013

SUB-VOTE NAME: Dispensaries

(Segment 2) GFS Code Description

*Segment 4 GFS Code
(GFS Code) Description*

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

*Performance Budget
Codes*

(1)	(2)	(3)	(4)	(5)	Government Funds					Government Funds			Government Funds			
					Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
PROJECT CODE:	5407	PROJECT NAME:	Health Service Project													
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved													
COST CENTRE:	508E	COST CENTRE NAME:	Dispensaries													
TARGET:	15	TARGET DESCRIPTION:	Neonatal Mortality Rate reduced from 5 to 2 per 1,000 live birth by June 2020										MKUKUTA		Other	
D15S01	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)	340,000	0					340,000	340,000	0	340,000	340,000	0	340,000
		220709	Conference Facilities	480,000	0					480,000	480,000	0	480,000	480,000	0	480,000
		220810	Ground Transport (Bus, Train, Water)	680,000	0					680,000	680,000	0	680,000	680,000	0	680,000
		221005	Per Diem - Domestic	23,400,000	0					23,400,000	23,400,000	0	23,400,000	23,400,000	0	23,400,000
		221404	Food and Refreshments	2,592,000	0					2,592,000	2,592,000	0	2,592,000	2,592,000	0	2,592,000
Total of Activity				27,492,000	0					27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000
Total of Target				27,492,000	0					27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000
Total of Cost Centre				27,492,000	0					27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000
TOTAL OF PROJECT				27,492,000	0					27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000
TOTAL OF SUB-VOTE				27,492,000	0					27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000
TOTAL OF FUNDER				1,224,351,600	1,914,400					709,455,000	1,227,092,000	1,914,400	1,157,779,400	1,229,830,400	1,914,400	1,160,517,800

Budget Submission Form No. 6

Development Expenditure Details of Annual and Forward Budget

United Republic of Tanzania
Karagwe District Council

2017/18

Other Development Grants

SUB-VOTE NO: 5005

SUB-VOTE NAME: Planning, Trade and Economy

(Segment 2) GFS Code Description

*Segment 4 GFS Code
(GFS Code) Description*

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

*Performance Budget
Codes*

Government Funds					Government Funds			Government Funds			
Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT CODE:	3218	PROJECT NAME:	District Development Project												
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved												
COST CENTRE:	503B	COST CENTRE NAME:	Policy and Planning												
TARGET:	04	TARGET DESCRIPTION:	Implementation of supported constituency fund projects and special schools facilitated by June 2020										MKUKUTA		Other
D04D01	To support the construction and rehabilitation of constituency funded Development projects June 2018	271111	Constituency Development Fund	71,227,000						71,227,000			71,227,000		
Total of Activity				71,227,000	0					71,227,000	0		71,227,000	0	
Total of Target				71,227,000	0					71,227,000	0		71,227,000	0	
Total of Cost Centre				71,227,000	0					71,227,000	0		71,227,000	0	
TOTAL OF PROJECT				71,227,000	0					71,227,000	0		71,227,000	0	
TOTAL OF SUB-VOTE				71,227,000	0					71,227,000	0		71,227,000	0	

Other Development Grants

SUB-VOTE NO: 5007

SUB-VOTE NAME: Primary Education

(Segment 2) GFS Code Description

*Segment 4 GFS Code
(GFS Code) Description*

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

*Performanc
e Budget
Codeds*

(1)	(2)	(3)	(4)	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20				
				(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		
				Government Funds						Government Funds			Government Funds				
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund		
PROJECT CODE:	4321	PROJECT NAME:	Primary Education Program Support														
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved														
COST CENTRE:	507B	COST CENTRE NAME:	Primary Education Operations														
TARGET:	05	TARGET DESCRIPTION:	Improved learning and teaching environment for Primary School teachers by June 2020									MKUKUTA			Other		
D05S01	To support Ward Education Officers with monthly responsibility allowances by June 2018	210312	Responsibility Allowance	69,000,000	0				69,000,000	69,000,000	0	69,000,000	69,000,000	0	69,000,000		
Total of Activity				69,000,000	0				69,000,000	69,000,000	0	69,000,000	69,000,000	0	69,000,000		
D05S02	To support Primary School headteachers with monthly responsibility allowances by June 2018	210312	Responsibility Allowance	264,000,000	0				264,000,000	264,000,000	0	264,000,000	264,000,000	0	264,000,000		
Total of Activity				264,000,000	0				264,000,000	264,000,000	0	264,000,000	264,000,000	0	264,000,000		
Total of Target				333,000,000	0				333,000,000	333,000,000	0	333,000,000	333,000,000	0	333,000,000		
TARGET:	06	TARGET DESCRIPTION:	Ensured management of Primary Schools by June 2020									MKUKUTA			Other		
D06S01	To facilitate management of Primary Schools in the District by June 2018	221314	Capitation Costs	294,967,000						294,967,000	0	294,967,000	294,967,000	0	294,967,000		
		221315	School Meals	53,323,000	0				53,323,000	53,323,000	0	53,323,000	53,323,000	0	53,323,000		
Total of Activity				348,290,000	0				53,323,000	348,290,000	0	348,290,000	348,290,000	0	348,290,000		
Total of Target				348,290,000	0				53,323,000	348,290,000	0	348,290,000	348,290,000	0	348,290,000		
Total of Cost Centre				681,290,000	0				386,323,000	681,290,000	0	681,290,000	681,290,000	0	681,290,000		
TOTAL OF PROJECT				681,290,000	0				386,323,000	681,290,000	0	681,290,000	681,290,000	0	681,290,000		
TOTAL OF SUB-VOTE				681,290,000	0				386,323,000	681,290,000	0	681,290,000	681,290,000	0	681,290,000		

Other Development Grants

SUB-VOTE NO: 5008

SUB-VOTE NAME: Secondary Education

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance
Budget
Codes

(1)	(2)	(3)	(4)	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20			
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
PROJECT CODE:	4390	PROJECT NAME:	Secondary Education Development Programme													
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved													
COST CENTRE:	509B	COST CENTRE NAME:	Secondary Education Operations													
TARGET:	01	TARGET DESCRIPTION:	Infrastructures at Secondary Schools improved by June 2020										MKUKUTA		Other	
D01S01	To support Heads of School with monthly responsibility allowances by June 2018	210312	Responsibility Allowance	57,000,000	0					57,000,000	57,000,000	0	57,000,000	57,000,000	0	57,000,000
Total of Activity				57,000,000	0					57,000,000	57,000,000	0	57,000,000	57,000,000	0	57,000,000
Total of Target				57,000,000	0					57,000,000	57,000,000	0	57,000,000	57,000,000	0	57,000,000
TARGET:	02	TARGET DESCRIPTION:	Infrastructures at Secondary Schools improved by June 2020										MKUKUTA		Other	
D02S01	To facilitate management of Secondary Schools in the District by June 2018	221314	Capitation Costs	70,147,000	0					70,147,000	70,147,000	0	70,147,000	70,147,000	0	70,147,000
Total of Activity				70,147,000	0					70,147,000	70,147,000	0	70,147,000	70,147,000	0	70,147,000
D02S02	To support compensation of school fees and other contributions at day Secondary schools by June 2018	271113	Fund Transfers to Secondary Schools	158,520,000	0					158,520,000	158,520,000	0	158,520,000	158,520,000	0	158,520,000
Total of Activity				158,520,000	0					158,520,000	158,520,000	0	158,520,000	158,520,000	0	158,520,000
D02S03	To support the meals for boarding schools by June 2018	221315	School Meals	80,470,000	0					80,470,000	80,470,000	0	80,470,000	80,470,000	0	80,470,000
Total of Activity				80,470,000	0					80,470,000	80,470,000	0	80,470,000	80,470,000	0	80,470,000
Total of Target				309,137,000	0					309,137,000	309,137,000	0	309,137,000	309,137,000	0	309,137,000
Total of Cost Centre				366,137,000	0					215,520,000	366,137,000	0	366,137,000	366,137,000	0	366,137,000
TOTAL OF PROJECT				366,137,000	0					215,520,000	366,137,000	0	366,137,000	366,137,000	0	366,137,000
TOTAL OF SUB-VOTE				366,137,000	0					215,520,000	366,137,000	0	366,137,000	366,137,000	0	366,137,000

Other Development Grants

SUB-VOTE NO: 5010

SUB-VOTE NAME: Health Services

(Segment 2) GFS Code Description

*Segment 4 GFS Code
(GFS Code) Description*

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

*Performanc
e Budget
Codeds*

(1)	(2)	(3)	(4)	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20				
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund		
PROJECT CODE:	5407	PROJECT NAME:	Health Service Project														
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved														
COST CENTRE:	508A	COST CENTRE NAME:	Council Health management Team (CHMT)														
TARGET:	12	TARGET DESCRIPTION:	Neonatal Mortality Rate reduced from 5 to 2 per 1,000 live birth by June 2019 from 65% to 85% by June 2020									MKUKUTA			Other		
D12S01	To conduct quarterly Nutrition work plan review meetings with stakeholders by June 2018	210303	Extra-Duty	2,400,000	0					2,400,000	2,460,000	0	2,460,000	2,520,000	0	2,520,000	
		220101	Office Consumables (papers,pencils, pens	160,000	0					160,000	176,000	0	176,000	192,000	0	192,000	
		220709	Conference Facilities	240,000	0					240,000	300,000	0	300,000	360,000	0	360,000	
		221404	Food and Refreshments	800,000	0					800,000	840,000	0	840,000	880,000	0	880,000	
Total of Activity				3,600,000	0					3,600,000	3,776,000	0	3,776,000	3,952,000	0	3,952,000	
D12S02	To conduct advocacy meeting on nutrition through PHC meeting by June 2018	210303	Extra-Duty	1,050,000	0					1,050,000	1,080,000	0	1,080,000	1,110,000	0	1,110,000	
		220101	Office Consumables (papers,pencils, pens	80,000	0					80,000	84,000	0	84,000	88,000	0	88,000	
		221404	Food and Refreshments	320,000	0					320,000	336,000	0	336,000	352,000	0	352,000	
Total of Activity				1,450,000	0					1,450,000	1,500,000	0	1,500,000	1,550,000	0	1,550,000	
D12S03	To participate in ASTUTE project launch by June 2018	220302	Diesel	850,000	0					850,000	852,000	0	852,000	852,000	0	852,000	
		221005	Per Diem - Domestic	2,280,000	0					2,280,000	4,560,000	0	4,560,000	6,840,000	0	6,840,000	
Total of Activity				3,130,000	0					3,130,000	5,412,000	0	5,412,000	7,692,000	0	7,692,000	
D12S04	To conduct supportive supervision and mentorship to CHWs at community level on nutrition by June 201	210303	Extra-Duty	9,600,000	0					9,600,000	9,600,000	0	9,600,000	9,600,000	0	9,600,000	
		220101	Office Consumables (papers,pencils, pens	300,000	0					300,000	300,000	0	300,000	300,000	0	300,000	
		220302	Diesel	600,000	0					600,000	600,000	0	600,000	600,000	0	600,000	
Total of Activity				10,500,000	0					10,500,000	10,500,000	0	10,500,000	10,500,000	0	10,500,000	
D12S05	To conduct quarterly report review and data validation on nutrition by 154 CHWs and 68 HSPS by June 2018	210303	Extra-Duty	3,300,000	0					3,300,000	3,330,000	0	3,330,000	3,360,000	0	3,360,000	
		220302	Diesel	1,300,800	0					1,300,800	1,303,200	0	1,303,200	1,305,600	0	1,305,600	
		221002	Ground travel (bus, railway taxi, etc)	1,540,000	0					1,540,000	1,550,000	0	1,550,000	1,560,000	0	1,560,000	
Total of Activity				6,140,800	0					6,140,800	6,183,200	0	6,183,200	6,225,600	0	6,225,600	
D12S06	To conduct Quarterly District Nutrition Multisectoral Steering meeting	210303	Extra-Duty	2,400,000	0					2,400,000	2,400,000	0	2,400,000	2,400,000	0	2,400,000	

220101	Office Consumables (papers,pencils, pens)	160,000	0	160,000	160,000	0	160,000	160,000	0	160,000	160,000	0	160,000
220709	Conference Facilities	240,000	0	240,000	240,000	0	240,000	240,000	0	240,000	240,000	0	240,000
221404	Food and Refreshments	800,000	0	800,000	800,000	0	800,000	800,000	0	800,000	800,000	0	800,000

Other Development Grants

SUB-VOTE NO: 5010

SUB-VOTE NAME: Health Services

(Segment 2) GFS Code Description

Segment 4 GFS Code (GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

Performance Budget Codeds

(1)	(2)	(3)	(4)	Government Funds						Government Funds			Government Funds				
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund		
PROJECT CODE:	5407	PROJECT NAME:	Health Service Project														
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved														
COST CENTRE:	508A	COST CENTRE NAME:	Council Health management Team (CHMT)														
TARGET:	12	TARGET DESCRIPTION:	Neonatal Mortality Rate reduced from 5 to 2 per 1,000 live birth by June 2019 from 65% to 85% by June 2020														
Total of Activity				3,600,000	0				3,600,000	3,600,000	0	3,600,000	3,600,000	0	3,600,000		3,600,000
D12S07	To conduct 3 days training to 154 CHWs on optimal MIYCAN, WASH and ECD by June 2018	210303	Extra-Duty	13,860,000	0				13,860,000	13,890,000	0	13,890,000	13,920,000	0	13,920,000		13,920,000
		220101	Office Consumables (papers,pencils, pens)	770,000	0				770,000	770,000	0	770,000	770,000	0	770,000		770,000
		220302	Diesel	300,000	0				300,000	300,000	0	300,000	300,000	0	300,000		300,000
		220709	Conference Facilities	600,000	0				600,000	600,000	0	600,000	600,000	0	600,000		600,000
		221005	Per Diem - Domestic	3,200,000	0				3,200,000	3,360,000	0	3,360,000	3,520,000	0	3,520,000		3,520,000
Total of Activity				18,730,000	0				18,730,000	18,920,000	0	18,920,000	19,110,000	0	19,110,000		19,110,000
D12S08	To support World Breastfeeding Week by June 2018	220302	Diesel	0	374,400				374,400	0	374,400	374,400	0	374,400		374,400	
		220810	Ground Transport (Bus, Train, Water)	50,000	0				50,000	50,000	0	50,000	50,000	0	50,000		50,000
		221312	Educational Radio and TV broadcasting	960,000	0				960,000	960,000	0	960,000	960,000	0	960,000		960,000
		221404	Food and Refreshments	700,000	0				700,000	700,000	0	700,000	700,000	0	700,000		700,000
Total of Activity				1,710,000	374,400				2,084,400	1,710,000	374,400	2,084,400	1,710,000	374,400	2,084,400		2,084,400
D12S09	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	249,600	0				249,600	249,600	0	249,600	249,600	0	249,600		249,600
		220302	Diesel	249,600	0				249,600	249,600	0	249,600	249,600	0	249,600		249,600
		411303	Seedlings	600,000	0				600,000	600,000	0	600,000	600,000	0	600,000		600,000

Total of Activity			1,099,200	0	1,099,200	1,099,200	0	1,099,200	1,099,200	0	1,099,200
D12S10	To conduct quarterly supportive supervision to 34 health facility on MYICAN, WASH, ECD and gender by June 2018	210303 Extra-Duty	1,620,000	0	1,620,000	1,620,000	0	1,620,000	1,620,000	0	1,620,000
		220101 Office Consumables (papers,pencils, pens)	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000
		220302 Diesel	900,000	0	900,000	900,000	0	900,000	900,000	0	900,000
Total of Activity			2,820,000	0	2,820,000	2,820,000	0	2,820,000	2,820,000	0	2,820,000
D12S11	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	0	1,540,000	1,540,000	0	1,540,000	1,540,000	0	1,540,000	1,540,000
Total of Activity			0	1,540,000	1,540,000	0	1,540,000	1,540,000	0	1,540,000	1,540,000
D12S12	To raise community awareness on MIYCAN, 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	23,025,600	0	23,025,600	23,025,600	0	23,025,600	23,025,600	0	23,025,600

Other Development Grants

SUB-VOTE NO: 5010

SUB-VOTE NAME: Health Services

(Segment 2) GFS Code Description

Segment 4 GFS Code
(GFS Code) Description

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 **Forward budget Estimates 2019/20**

Performance Budget
Codes

(1)	(2)	(3)	(4)	(5)	Government Funds					Government Funds			Government Funds			
					Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
PROJECT CODE:	5407	PROJECT NAME:	Health Service Project													
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved													
COST CENTRE:	508A	COST CENTRE NAME:	Council Health management Team (CHMT)													
TARGET:	12	TARGET DESCRIPTION:	Neonatal Mortality Rate reduced from 5 to 2 per 1,000 live birth by June 2019 from 65% to 85% by June 2020										MKUKUTA		Other	
Total of Activity				23,025,600	0					23,025,600	23,025,600	0	23,025,600	23,025,600	0	23,025,600
D12S13 To conduct quarterly supportive supervision to 34 health facility on MYICAN, WASH, ECD and gender by June 2018		210303 Extra-Duty		1,200,000	0					1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000
		220101 Office Consumables (papers, pencils, pens)		300,000	0					300,000	300,000	0	300,000	300,000	0	300,000
		220302 Diesel		900,000	0					900,000	900,000	0	900,000	900,000	0	900,000
Total of Activity				2,400,000	0					2,400,000	2,400,000	0	2,400,000	2,400,000	0	2,400,000
Total of Target				78,205,600	1,914,400					80,120,000	80,946,000	1,914,400	82,860,400	83,684,400	1,914,400	85,598,800
Total of Cost Centre				78,205,600	1,914,400					80,120,000	80,946,000	1,914,400	82,860,400	83,684,400	1,914,400	85,598,800
TOTAL OF PROJECT				78,205,600	1,914,400					80,120,000	80,946,000	1,914,400	82,860,400	83,684,400	1,914,400	85,598,800
TOTAL OF SUB-VOTE				78,205,600	1,914,400					80,120,000	80,946,000	1,914,400	82,860,400	83,684,400	1,914,400	85,598,800

Other Development Grants

SUB-VOTE NO: 5013

SUB-VOTE NAME: Dispensaries

(Segment 2) GFS Code Description

*Segment 4 GFS Code
(GFS Code) Description*

Annual budget Estimates 2017/18

Forward budget Estimates 2018/19 Forward budget Estimates 2019/20

*Performanc
e Budget
Codeds*

(1)	(2)	(3)	(4)	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20					
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund			
PROJECT CODE:	5407	PROJECT NAME:	Health Service Project															
OBJECTIVE No:	D	OBJECTIVE DESCRIPTION:	Access to Quality and Equitable Social Services Delivery Improved															
COST CENTRE:	508E	COST CENTRE NAME:	Dispensaries															
TARGET:	15	TARGET DESCRIPTION:	Neonatal Mortality Rate reduced from 5 to 2 per 1,000 live birth by June 2020															
D15S01	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)	340,000	0				340,000	340,000	0	340,000	340,000	0	340,000	340,000	0	340,000
		220709	Conference Facilities	480,000	0				480,000	480,000	0	480,000	480,000	0	480,000	480,000	0	480,000
		220810	Ground Transport (Bus, Train, Water)	680,000	0				680,000	680,000	0	680,000	680,000	0	680,000	680,000	0	680,000
		221005	Per Diem - Domestic	23,400,000	0				23,400,000	23,400,000	0	23,400,000	23,400,000	0	23,400,000	23,400,000	0	23,400,000
		221404	Food and Refreshments	2,592,000	0				2,592,000	2,592,000	0	2,592,000	2,592,000	0	2,592,000	2,592,000	0	2,592,000
Total of Activity				27,492,000	0				27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000
Total of Target				27,492,000	0				27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000
Total of Cost Centre				27,492,000	0				27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000
TOTAL OF PROJECT				27,492,000	0				27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000
TOTAL OF SUB-VOTE				27,492,000	0				27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000
TOTAL OF FUNDER				1,224,351,600	1,914,400				709,455,000	1,227,092,000	1,914,400	1,157,779,400	1,229,830,400	1,914,400	1,160,517,800			