### **Other Charges Budget**

### Karagwe District Council

United Republic of Tanzania

## Own Sources

5000 Administration and General 500A General Administration

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

01 Transparent and Accountability enhanced by June 2020 Target Quantities Costs Item GFS Description Units Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 2017/18 2018/19 2019/20 2020/21 2021/22 Total 210314 1.165.5 46,550,000 46,600,000 46.620.000 To conduct 5 Full Council meeting with 150 Sitting Allowance 40.000 1.163.8 1.164.0 1,164.5 1.165.0 46,560,000 46,580,000 232,910,000 person participants by June 2018 220807 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 Training Allowances person 221002 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 Ground travel (bus, railway fare taxi. etc) 221005 661.7 661.8 661.9 662.0 663.0 66,180,000 66,190,000 66,200,000 66,300,000 331,037,000 Per Diem - Domestic person 100,000 66,167,000 Advertising and Publication 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 221205 fee 221404 Food and Refreshments 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 person Total For the activity 129,617,000 130,200,000 130,590,000 130,935,000 131,370,000 652,712,000 To facilitate 13 Finance, Administration and 18,720,000 1.3 1.4 18,720,000 20,592,000 22,464,000 24,336,000 26,208,000 112,320,000 E01S02 210314 Sitting Allowance person 1.0 1.1 1.2 Planning Committee with 45 participants by June 2018 221002 Ground travel (bus, railway 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 taxi, etc) 221005 Per Diem - Domestic 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 per diem 586.0 587.0 2.935.000 221404 Food and Refreshments 5,000 585.0 588.0 589 0 2.925.000 2.930.000 2.940.000 2.945.000 14,675,000 person 28,152,000 30,209,000 32,266,000 34,323,000 151,020,000 Total For the activity 26,070,000 E01S03 To facilitate 5 Education, Health and Water 210314 6,600,000 1.2 6,600,000 7,260,000 7,920,000 8,580,000 9,240,000 39,600,000 Sitting Allowance person 1.0 1.1 1.3 1.4 Committee meetings with 30 participants by June 2018 221002 Ground travel (bus, railway 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 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 per diem 150.0 152.0 153.0 154.0 221404 Food and Refreshments person 5,000 151.0 750,000 755,000 760,000 765,000 770,000 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 210314 Sitting Allowance 6,600,000 1.0 0.0 0.0 0.0 0.0 6,600,000 0 0 0 0 6,600,000 persor Environment meetings with 30 participants by June 2018 0 221002 Ground travel (bus, railway 900.000 1.0 0.0 0.0 0.0 0.0 900.000 0 0 0 900.000 fare taxi, etc) 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 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 person 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

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2017/18

Obje	ctive E Good Go	vernan	ce and Administr	ative Ser	vices Enha	anced										
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 t	he 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 t	he 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 t	he activity										7,466,990	7,475,320	7,520,540	7,570,600	7,617,800	37,651,250
E01S08	To conduct 2 Workers meeting with 80 participants by June 2018	210314	Sitting Allowance	person	150,000	80.0	81.0	82.0	83.0	84.0	12,000,000	12,150,000	12,300,000	12,450,000	12,600,000	61,500,000
		220302	Diesel	litres	2,200	145.5	145.6	145.7	145.8	145.9	319,990	320,320	320,540	320,760	320,980	1,602,590
		221404	Food and Refreshments	each	5,000	150.0	151.0	152.0	153.0	154.0	750,000	755,000	760,000	765,000	770,000	3,800,000
Total For t	he 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 t	he 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 t	he activity										2,730,000	2,765,000	2,800,000	2,835,000	2,870,000	14,000,000
	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
	2	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 t	he 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
	10 paradipartito by durio 2010	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 t	he activity			200	0,000	.2.0					1,360,000	1.385.000	1.410.000	1.435.000	1.460.000	7,050,000
i Otal i Ol t	no douvity										1,000,000	1,000,000	1,710,000	1,700,000	1,700,000	7,030,000

Obje	ctive E Good Go	overnan	ce and Administra	ative Serv	ices Enh	nanced	0 0									
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 221404	Per Diem - Domestic Food and Refreshments	per diem each	100,000 5,000	10.0 56.0	11.0 57.0	12.0 58.0	13.0 59.0	14.0 60.0	1,000,000 280,000	1,100,000 285,000	1,200,000 290,000	1,300,000 295,000	1,400,000 300,000	6,000,000 1,450,000
Total For th	ne 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 th	ne 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 th	ne 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 th	ne 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 th	ne activity										4,600,000	4,750,000	4,900,000	5,050,000	5,200,000	24,500,000
Total For th	ne Target										425,811,746	426,499,670	435,600,476	444,661,122	453,835,908	2,186,408,922
Target	02 Working environ	ment for A	dministration departmer	nt improved fi	rom 50% to	80% by J										
Item		GFS	Description	Units	Unit Cost	2017/18		<u>uantities</u>	2020/21	2024/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
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 220202	Electricity Water Charges	month month	260,000 50,000	12.0 12.0	13.0 13.0	14.0 14.0	15.0 15.0	16.0 16.0	3,120,000 600.000	3,380,000 650,000	3,640,000 700,000	3,900,000 750,000	4,160,000 800,000	18,200,000 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 230701	Gifts and Prizes Computers, printers,	annually contract	200,000 505.000	10.0 4.0	11.0 5.0	12.0 6.0	13.0 7.0	14.0 8.0	2,000,000 2,020,000	2,200,000 2,525,000	2,400,000 3,030,000	2,600,000 3,535,000	2,800,000 4,040,000	12,000,000 15,150,000
		230701	scanners, and other compute related equipment		303,000	4.0	5.0	0.0	1.0	0.0	2,020,000	2,020,000	3,030,000	3,333,000	4,040,000	13, 130,000

Objec	ctive E	Good Go	vernan	ce and Administra	tive Ser	vices Enh	anced										
Total For the	e activity											38,428,500	43,786,250	49,140,500	54,494,750	59,849,000	245,699,000
E02S02	To ensure good working en Administration department		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		1,389,560	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	e activity											15,709,560	13,030,516	14,751,472	16,472,428	18,193,384	78,157,360
Total For the	e Target											54,138,060	56,816,766	63,891,972	70,967,178	78,042,384	323,856,360
Objec	tive	Emergen	cy and	Disaster Manager	ment Im	proved											
Target	01 Trai	nsparency and	accounta	blity at Kayanga Townsh	ip Authorit	y enhanced b	y June 2	020									
•				, , ,	•	•	•	Q	uantities					Costs			
Item			GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
I01S01	To facilitate 5 Town Counci 75 participants by June 201		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	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

							<u>Q</u>	uantities					<u>00313</u>			
Item		GFS	Description	Units	Unit Cost			2019/20		2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
I01S01	To facilitate 5 Town Council meetngs 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	ne activity										9,250,000	9,250,000	9,250,000	9,250,000	9,250,000	46,250,000
101S02	To facilitate 13 Town Management Team meetings with 16 participants byJune 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	ne 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	ne 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	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

Disposition   Final part   F	Ohie	ctive I Emerger	ncv and	Disaster Manage	ement Imr	roved											
Total For the set/shi/  For	_	To facilitate 13 Town Finance, Administration and Land Planning meetings	•	•			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
Total For the Target			221002		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
Target 02 Conducive working environment at Kayanga Township Authority Office improved by June 2020    Name			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
Target   02   Conductive working environment at Kayanga Township Authority Office improved by June 2010   Supplies   Su	Total For t	the activity										4,295,000	4,295,000	4,295,000	4,295,000	4,295,000	21,475,000
Item   Common   Item   Item   Common   Item   Item   Common   Item   Ite	Total For t	he Target										25,045,000	25,045,000	25,045,000	24,685,000	25,045,000	124,865,000
	Target	02 Conducive worki	ng enviror	ment at Kayanga Town	ship Authority	Office impr	oved by	June 202	20								
102801   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   12.0   12.0   20,000   360,000   3		<u>Quantities</u> <u>Costs</u> tem 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															
Kayanga Township Authority staffs by June 2018   220102   Computer Supplies and Accessories   Acce					Units												
220102   Computer Supplies and set   250,000   1.0   1.0   1.0   1.0   1.0   1.0   1.0   250,000   250,0	102S01	Kayanga Township Authority staffs by	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
220302   Diesel   Iftres   2,400   200,0   2			220102		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
220809														.,	.,		
221002   Ground travel (bus, railway trip   65,000   4.0   4.0   4.0   4.0   4.0   260,000   2																	
221005				Ground travel (bus, railway													
221205   Advertising and Publication   Quarterty   100,000   4.0   4.0   4.0   4.0   4.0   4.0   4.0   4.0   400,000   300,0			221005	, ,	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
Total For the activity   Total For the Target   Total For the Targ			221205			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
Total For the Target   3,610,000   3,610			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 section 508,604,806 511,971,436 528,147,448 543,923,300 560,533,292 2,653,180,282  508,604,806 511,971,436 528,147,448 543,923,300 560,533,292 2,653,180,282  508,604,806 511,971,436 528,147,448 543,923,300 560,533,292 2,653,180,282  508,604,806 511,971,436 528,147,448 543,923,300 560,533,292 2,653,180,282  508,604,806 511,971,436 528,147,448 543,923,300 560,533,292 2,653,180,282  508,604,806 511,971,436 528,147,448 543,923,300 560,533,292 2,653,180,282  508,604,806 511,971,436 528,147,448 543,923,300 560,533,292 2,653,180,282  608,604,806 511,971,436 528,147,448 543,923,300 560,533,292 2,653,180,282  608,604,806 511,971,436 528,147,448 543,923,300 560,533,292 2,653,180,282  608,604,806 511,971,436 528,147,448 543,923,300 560,533,292 2,653,180,282  608,604,806 511,971,436 528,147,448 543,923,300 560,533,292 2,653,180,282  608,604,806 511,971,436 528,147,448 543,923,300 560,533,292 2,653,180,282  608,604,806 511,971,436 528,147,448 543,923,300 560,533,292 2,653,180,282  608,604,806 511,971,436 528,147,448 543,923,300 560,533,292 2,653,180,282  608,604,806 511,971,436 528,147,448 543,923,300 560,533,292 2,653,180,282  608,604,806 511,971,436 528,147,448 543,923,300 560,533,292 2,653,180,282  608,604,806 511,971,436 528,147,448 543,923,300 560,533,292 2,653,180,282  608,604,806 511,971,436 528,147,448 543,923,300 560,533,292 2,653,180,282  608,604,806 61,806 6	Total For t	the activity										3,610,000	3,610,000	3,610,000	3,610,000	3,610,000	18,050,000
500B Human Resource Operations  Objective E Good Governance and Administrative Services Enhanced  Target 01 Conducive working environment of staff ensured by June 2020  Quantities Costs	Total For t	he Target										3,610,000	3,610,000	3,610,000	3,610,000	3,610,000	18,050,000
Objective E Good Governance and Administrative Services Enhanced  Target 01 Conducive working environment of staff ensured by June 2020  Quantities Costs	Total for	section										508,604,806	511,971,436	528,147,448	543,923,300	560,533,292	2,653,180,282
Target 01 Conducive working environment of staff ensured by June 2020  Quantities Costs					50	00B Huma	an Res	source	Ope	ration	S						
Quantities <u>Costs</u>	Obje	ctive E Good Go	overnan	ce and Administr	ative Ser	vices Enh	anced		-								
	Target	01 Conducive worki	ng enviror	ment of staff ensured b	y June 2020												
nem 0.5 Description 0.1116 0.1116 2011/10 2010/19 2013/20 2020/21 2021/22 2011/10 2010/19 2013/20 2020/21 2021/22 10tal	Itom		GES	Description	Unite	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/10		2020/21	2021/22	Total
	ЦСП		013	Бозоприон	Office	OTHE COSE	2011/10	_UIU/IJ 2	2013/20	2020/21	2021/22	2011/10	2010/19	2013/20	2020/21	2021/22	i otai

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 220802	Electricity Tuition Fees	bill person	2,520,000 3,200,000	1.0 1.0	1.0 1.1	1.0 1.2	1.0 1.3	1.0 1.4	2,520,000 3,200,000	2,520,000 3,520,000	2,520,000 3,840,000	2,520,000 4,160,000	2,520,000 4,480,000	12,600,000 19,200,000

<b>Objective</b> E Good Go	vernan	ce and Administra	ative Se	rvices Enh	anced	<b>.</b>									
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
Total For the activity	221404	Food and Refreshments	person	5,000	15.0	16.0	17.0	18.0	19.0	75,000 15,540,000	80,000 16,083,000	85,000 16,626,000	90,000 17,169,000	95,000 17,712,000	425,000 83,130,000
E01S02 To ensure working environemt for parnnel inproved 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 210329	Medical and Dental Refunds Moving Expenses	person person	800,000 1,000,000	5.0 5.0	6.0 6.0	7.0 7.0	8.0 8.0	9.0 9.0	4,000,000 5,000,000	4,800,000 6,000,000	5,600,000 7,000,000	6,400,000 8,000,000	7,200,000 9,000,000	28,000,000 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 220301	Electricity Petrol	bill litres	210,000 2,400	12.0 1,000.0	13.0 1,001.0	14.0 1.002.0	15.0 1.003.0	16.0 1.004.0	2,520,000 2,400,000	2,730,000 2,402,400	2,940,000 2,404,800	3,150,000 2,407,200	3,360,000 2,409,600	14,700,000 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 221211	Posts and Telegraphs Telephone Charges (Land	yearly bill	100,000 60.000	12.0 12.0	12.0 12.0	12.0 12.0	12.0 12.0	12.0 12.0	1,200,000 720,000	1,200,000 720,000	1,200,000 720,000	1,200,000 720.000	1,200,000 720.000	6,000,000 3.600.000
	221211	Lines)	DIII	60,000	12.0	12.0	12.0	12.0	12.0	720,000	720,000	720,000	720,000	720,000	3,000,000
	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 17,995,000	Local Government Loans Boa	ard	person	3,599,000	1.0	1.0	1.0	1.0	1.0	3,599,000	3,599,000	3,599,000	3,599,000	3,599,000
Total For the activity										3,629,000	3,632,000	3,635,000	3,638,000	3,641,000	18,175,000
Total For the Target										84,092,878	88,394,761	92,700,245	97,113,728	101,527,211	463,828,823
Total for section										84,092,878	88,394,761	92,700,245	97,113,728	101,527,211	463,828,823
			502	2A Finance	and ?	Trade	Admir	nistrat	ion						
<b>Objective</b> D Access to	o Qualit	y and Equitable S	Social S	ervices De	livery	lmprov	/ed								
		ased by June 2020				-									
1	,					Q	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total

					_		<b>5</b> 001	550								
Obje	ctive D Access t	o Qualit	y and Equitable S	Social Serv	ices De	livery	Improv	ved								
_	To capacitate 1 Accountant to attend a Masters Degree by June 2018	220802	Tuition Fees	person	2,000,000	1.0	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	actore 2 ag. 60 2) came 20 10	220807	Training Allowances	person	500,000	1.0	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,500,000
Total For th	ne activity		Ü	·	,						2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Total For th	•										2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
01.																
Obje	<b>ctive</b> E Good Go	vernan	ce and Administra	ative Servi	ces Enr	nanced										
Target	01 Finance Departm	ent workin	g Performance improve	d by June 2020	0											
								uantities					<u>Costs</u>			
Item	To foolistate (ODA)/T) Olean antique to 2	GFS	Description	Units	Unit Cost					2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01C01	To facilitate (CPA)(T) Class review to 3 Accountant as the means of equiping them to sit for NBAA Exams by June 2018	220802	Tuition Fees	person	2,000,000	1.0	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
		220807	Training Allowances	person	1,000,000	2.0	2.0	2.0	2.0	2.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
		220810	Ground Transport (Bus, Train, Water)	fee	135,000	3.0	3.0	3.0	3.0	3.0	405,000	405,000	405,000	405,000	405,000	2,025,000
Total For th	ne activity										4,405,000	4,405,000	4,405,000	4,405,000	4,405,000	22,025,000
Total For th	ne Target										4,405,000	4,405,000	4,405,000	4,405,000	4,405,000	22,025,000
Target	02 Fast Service Der	ivery incre	ased by June 2020													
•		•	•					uantities					<u>Costs</u>			
Item		GFS	Description	Units	Unit Cost	2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
E02S01	To enhance the Provision of various Services to Council Depart, Sections and Customers by June 2018	210501	Electricity	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
	•	210504	Telephone	month	50,000	12.0	12.0	12.0	12.0	12.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	466,250	4.0	4.0	4.0	4.0	4.0	1,865,000	1,865,000	1,865,000	1,865,000	1,865,000	9,325,000
		220102	Computer Supplies and Accessories	lumpsum	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		220302	Diesel	litres	2,400	500.0	500.0	500.0	500.0	500.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
		230408	Outsource maintenance contract services	contract	500,000	4.0	4.0	4.0	4.0	4.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
T. 15 0		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 th	•	040004			050.000	0.0	0.0	0.0	0.0	0.0	7,415,000	7,415,000	7,415,000	7,415,000	7,415,000	37,075,000
E02S02	To Provide Conducive Working Environment to Finance and Trade Department Staff by June 2018	210301	Leave Travel	person days	250,000	6.0	6.0	6.0	6.0	6.0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
		210303	Extra-Duty	person days	30,000	70.0	70.0	70.0	70.0	70.0	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	10,500,000
		210319	Medical and Dental Refunds	per diem	250,000	4.0	4.0	4.0	4.0	4.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		210329 220113	Moving Expenses Cleaning Supplies	person days lumpsum	2,500,000 50,000	1.0 2.0	1.0 2.0	1.0 2.0	1.0 2.0	1.0 2.0	2,500,000 100,000	2,500,000 100,000	2,500,000 100,000	2,500,000 100,000	2,500,000 100,000	12,500,000 500,000
		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

<b>Objective</b> E Good Go	vernan	ce and Administr	ative Serv	ices Enh	anced	0									
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
Department Stan by June 2010	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 Fin	ance -	Final	Acco	unts							
<b>Objective</b> E Good Go	vernan	ce and Administr	ative Serv	ices Enh	anced										
Target 01 Timely Preparation	n and Sub	mission of Council Fina	ancial Stateme	ents maintaiı	ned by Ju										
Item	GFS	Description	Units	Unit Cost	2017/18		uantities	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
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	040000	Fitz Dit		20,000	20.0	20.0	20.0	20.0	20.0	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 221102	Per Diem - Domestic Ground travel (bus, railway taxi, etc)	person days trip	120,000 500,000	10.0 1.0	10.0 1.0	10.0 1.0	10.0 1.0	10.0 1.0	1,200,000 500,000	1,200,000 500,000	1,200,000 500,000	1,200,000 500,000	1,200,000 500,000	6,000,000 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 F	inance	- Ехр	endit	ıre							
<b>Objective</b> E Good Go	vernan	ce and Administr	ative Serv	ices Enh	anced										
Target 01 Fast Payment Pro	cess throu	ugh Epicor System incr	esed by June	2020											
H-m	050	Description	11.9.	11-11-01	0047/40		uantities	0000/04	0004/00	0047/40	004040	Costs	0000/04	0004/00	T-1-1
Item E01S01 To Provide good working environment and incetives to Epicor System staff by June 2018	<i>GFS</i> 210303	Description Extra-Duty	<i>Units</i> person days	Unit Cost 30,000	2017/18 2	10.0	2019/20 10.0	10.0	2021/22 10.0	2017/18 300,000	2018/19 300,000	2019/20 300,000	2020/21 300,000	2021/22 300,000	<i>Total</i> 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

<b>Objective</b> E Good G	overnan	ice and Administi	ative Serv	ices Enh	nanced										
E01S01 To Provide good working environment and incetives to Epicor System staff by June 2018	221005	Per Diem - Domestic	person days	120,000	12.0	12.0	12.0	12.0	12.0	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	7,200,000
Total For the activity										2,740,000	2,740,000	2,740,000	2,740,000	2,740,000	13,700,000
Total For the Target										2,740,000	2,740,000	2,740,000	2,740,000	2,740,000	13,700,000
Total for section										2,740,000	2,740,000	2,740,000	2,740,000	2,740,000	13,700,000
				502D	Financ	ce - Re	evenu	<i>ie</i>							
<b>Objective</b> E Good G	overnan	ice and Administi	ative Serv	ices Enh	nanced										
Target 01 Council Revenue	e Collectior	n incresed at 25% by Ju	ne 2020												
Item E01S01 To make Follow up on Virious Council Revenue Sources to ensure maximum	GFS 210303	Description Extra-Duty	<i>Units</i> person days	Unit Cost 30,000	2017/18 10.0		<u>uantities</u> 2019/20 10.0	2020/21 10.0		2017/18 300,000	2018/19 300,000	Costs 2019/20 300,000	2020/21 300,000	2021/22 300,000	<i>Total</i> 1,500,000
Revenues are collected by June 2018	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 221005	Diesel Per Diem - Domestic	litres person days	2,400 120,000	500.0 20.0	500.0 20.0	500.0 20.0	500.0 20.0		1,200,000 2,400,000	1,200,000 2,400,000	1,200,000 2,400,000	1,200,000 2,400,000	1,200,000 2,400,000	6,000,000 12,000,000
Total For the activity	221000	T CI DIGITI DOMOSTIC	porson days	120,000	20.0	20.0	20.0	20.0	20.0	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
			502	E Trade	and N	/larket	s Ope	eratio	ns						
<b>Objective</b> E Good G	overnan	ice and Administi	ative Serv	ices Enh	anced		•								
		rvice Delivery improved													
•			•				uantities					Costs			
Item E01S01 To Facilitate the District Trade Office in Performing its duties by June 2018	GFS 220101	Description Office Consumables (papers,pencils, pens and stationaries)	<i>Units</i> lumpsum	<i>Unit Cost</i> 1,640,000	2017/18	2018/19 1.0	2019/20 1.0	2020/21 1.0	2021/22	2017/18 1,640,000	2018/19 1,640,000	2019/20 1,640,000	2020/21 1,640,000	2021/22 1,640,000	<i>Total</i> 8,200,000
	220301 220302 221005	Petrol Diesel Per Diem - Domestic	litres litres person days	2,500 2,400 120,000	200.0 500.0 10.0	200.0 500.0 10.0	200.0 500.0 10.0	200.0 500.0 10.0	500.0	500,000 1,200,000 1,200,000	500,000 1,200,000 1,200,000	500,000 1,200,000 1,200,000	500,000 1,200,000 1,200,000	500,000 1,200,000 1,200,000	2,500,000 6,000,000 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** Good Governance and Administrative Services Enhanced

Target	01 Conducive Work	ing environ	ment at Council Legal	Unit facilitated	by June 20	020										
_		_	•		•		Qı	uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S01	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		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		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		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		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 th	e activity										9,000,000	9,200,000	9,400,000	9,600,000	9,800,000	47,000,000
Total For th	e Target										9,000,000	9,200,000	9,400,000	9,600,000	9,800,000	47,000,000
Total for se	ection										9,000,000	9,200,000	9,400,000	9,600,000	9,800,000	47,000,000

#### 515A Internal Audit Administration

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

Target	01	Working environment at Internal Auditor's Office improved by June 2020
rarget	υı	Working environment at internal Auditor's Office improved by June 2020

							Q	uantities					<u>Costs</u>			
Item		GFS	Description	Units	Unit Cost	2017/18 2	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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 Environn	nent at Pro	ocurement Unit Office in	nproved by Ju	ıne 2020											
•	_						Qı	uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	e good working environment to	210301	Leave Travel	person	300,000	4.0	4.0	4.0	4.0	4.0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
District Procu 2018	urement Unit office by June															
		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	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
			(papers,pencils, pens and stationaries)	•												
		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	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
			taxi, etc)	,												
		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 Adminstration

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

#### Target 01 General Election at Karagwe District Council conducted by June 2020

							<u> </u>	adrititioo					00010			
Iten	1	GFS	Description	Units	Unit Cost	2017/18 2	2018/19 2	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E	1S01 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	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
			(papers,pencils, pens and													
			stationaries)													
		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

Quantities

Costs

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

					vvii C	Jour									
Objective E Good Go	overnan	ce and Administra	ative Sei	vices Enha	anced										
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 221406	Telephone Equipment (mobile Gifts and Prizes	e) month person	50,000 200,000	12.0 1.0	12.0 1.0	12.0 1.0	12.0 1.0	12.0 1.0	600,000 200,000	600,000 200,000	600,000 200,000	600,000 200,000	600,000 200,000	3,000,000 1,000,000
otal For the activity	22 1400	Olito dila i 11265	person	200,000	1.0	1.0	1.0	1.0	1.0	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 Inform	nation C	omunicatio	n Tech	nnolog	y and	l Publ	ic Rela	ations Ad	min				
<b>Objective</b> E Good Go	overnan	ce and Administra	ative Ser	vices Enha	anced										
		ormation and Technolog				0									
Taligot of Working Citylion	inone at ini		,, O	c improved by	ounc Loz		antities					Costs			
Item	GFS	Description	Units		2017/18 2			2020/21		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
Contained by June 2010	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 221211	Computer Software	set	65,000	30.0 1.0	30.0 2.0	30.0 3.0	30.0 4.0	30.0 5.0	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
			50	05 Plannir	ng, Tra	ide an	d Ec	onom	V						
		5		cy, Plannir	•				•	ion					
Objective D. Assess t	- 01:4			•	•		_	Adiiii	nsuat	1011					
		y and Equitable S			-										
Target 02 Working environ	ment at Pla	nning, Statistics and Mo	onitoring De	partiment impi	roved by							0			
Item	GFS	Description	Units	Unit Cost	2017/18 2		antities 019/20 2	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
D02S01 To ensure good working environment at	210301	Leave Travel	person	200,000	5.0	5.0	5.0	5.0	5.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
District Planning Office by June 2018	0.4.00.5.5	5 . 5 .		00.000	50.0			50.0	<b>50.</b> 6	4 500 000	4 500 000	4 500 000	4 500 000	4 500 005	7 500
	210303 210319	Extra-Duty Medical and Dental Refunds	person days kit	30,000 600,000	50.0 1.0	50.0 1.0	50.0 1.0	50.0 1.0	50.0 1.0	1,500,000 600,000	1,500,000 600,000	1,500,000 600.000	1,500,000 600.000	1,500,000 600,000	7,500,000 3,000,000
	210319	Moving Expenses	person	1,682,000	1.0	1.0	1.0	1.0	1.0	1,682,000	1,682,000	1,682,000	1,682,000	1,682,000	8,410,000

				$\sim$	VVIII	Jour	CCS								
<b>Objective</b> D Access to	to Qualit	y and Equitable S	Social Ser	vices De	elivery I	mprov	ed								
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 220302	Petrol Diesel	litre litre	2,400 2,400	300.0 600.0	300.0 600.0	300.0 600.0	300.0 600.0	300.0 600.0	720,000 1,440,000	720,000 1,440,000	720,000 1,440,000	720,000 1,440,000	720,000 1,440,000	3,600,000 7,200,000
	221001	Air Travel Tickets	trip	350,000	4.0	4.0	4.0	4.0	4.0	1,400,000	1,440,000	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 221406	Per Diem - Domestic Gifts and Prizes	person days person	120,000 200,000	30.0 1.0	30.0 1.0	30.0 1.0	30.0 1.0	30.0 1.0	3,600,000 200,000	3,600,000 200,000	3,600,000 200,000	3,600,000 200,000	3,600,000 200,000	18,000,000 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 in	mproved th	rough attending long co	ourses by Jun	e 2020								_			
ltem .	GFS	Description	Units	Unit Cost	2017/18		uantities	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
D04S01 To capacitate 1 employee (Statistician) on	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
attending a Masters Degree programme at Open University of Tanzania by June 2018			, , ,	.,,						,,	,,	,,	,,	,,	-,
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
00110 2010	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 La	and Dev	elopm	ent &	Urba	n Pla	nning						
			512A Lar	nd and N	latural	Resou	rce A	dmini	istratio	1					
<b>Objective</b> D Access to	to Qualit	y and Equitable S	Social Ser	vices De	livery I	mprov	ed								
_		atural resources admin			•		<b>.</b>								
raigot or working contains	on at lana n	atarar resources aariini	ouduon impi	oved by ean	10 2020	Qı	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18		2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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
June 2016	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 compute 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

#### 512B Surveys and Mapping

Objective D Assess to	o Oucli	hy and Equitable	Coolel Cor	vices De	divort	lmonra	uod	-1-11-19							
		ty and Equitable ( ing at District and Lowe			•	impro	vea								
raiget of Layout prepation	ana mapp	ing at District and Lowe	er ieveis iacilit	ateu by Juli	6 2020	C	uantities					Costs			
Item D01S01 To ensure layout preparation and mapping by June 2018	<i>GFS</i> 220302	Description Diesel	<i>Units</i> litres	Unit Cost 2,400	2017/18 100.0			2020/21 130.0	2021/22 140.0	2017/18 240,000	2018/19 264,000	2019/20 288,000	2020/21 312,000	2021/22 336,000	<i>Total</i> 1,440,000
5, 04.10 2010	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	Manag	gemei	nt							
<b>Objective</b> D Access t	o Qualit	ty and Equitable	Social Ser	vices De	liverv	Impro	ved								
_		3 Wards and 77 Villages													
						C	Quantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19		2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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

#### 512D Valuation

<b>Objective</b> D Access to	Qualit	y and Equitable S	Social Ser	vices De	livery I	mprov	ed								
Target 01 Land valuation and	d compan	sation facilitated by Jui	ne 2020												
Item D01D01 To ensure conducive working environment at District valuation unit by June 2018	<i>GFS</i> 210301	Description Leave Travel	<i>Units</i> person	Unit Cost 500,000	2017/18 1		<u>uantities</u> 2019/20 0.0	2020/21 0.0	2021/22 0.0	2017/18 500,000	2018/19 0	<u>Costs</u> 2019/20 0	2020/21 0	2021/22 0	<i>Total</i> 500,000
at District Valuation unit by June 2016	220302 221002	Diesel Ground travel (bus, railway taxi, etc)	litres fare	2,400 70,000	100.0 6.0	110.0 0.0	120.0 0.0	130.0 0.0	140.0 0.0	240,000 420,000	264,000 0	288,000 0	312,000 0	336,000 0	1,440,000 420,000
Total For the activity Total For the Target	221005	Per Diem - Domestic	person days	120,000	6.0	10.0	14.0	15.0	16.0	720,000 1,880,000 1,880,000	1,200,000 1,464,000 1,464,000	1,680,000 1,968,000 1,968,000	1,800,000 2,112,000 2,112,000	1,920,000 2,256,000 2,256,000	7,320,000 9,680,000 9,680,000
Total for section										1,880,000	1,464,000	1,968,000	2,112,000	2,256,000	9,680,000
				512	E Town	n Plan	ning								
<b>Objective</b> D Access to	Qualit	y and Equitable	Social Ser	vices De	livery I	mprov	/ed								
Target 01 Township develop	ment and	management enhanced	d by June 202	0											
Item D01S01 To facilitate Town planning, development and management by June 2018	GFS 220101	Description Office Consumables (papers,pencils, pens and stationaries)	<i>Units</i> lumpsum	<i>Unit Cost</i> 100,000	2017/18 1		<u>uantities</u> 2019/20 1.0	2020/21	2021/22 1.0	2017/18 100,000	2018/19 100,000	Costs 2019/20 100,000	2020/21 100,000	2021/22 100,000	<i>Total</i> 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
Total For the activity Total For the Target Total for section Total for Subvote	221005 221202	Per Diem - Domestic Posts and Telegraphs	person days month	100,000 110,000	9.0 1.0	15.0 12.0	15.0 12.0	15.0 12.0	15.0 12.0	900,000 110,000 1,600,000 1,600,000 1,600,000 14,185,960	1,500,000 1,320,000 3,550,000 3,550,000 3,550,000 16,214,790	1,500,000 1,320,000 3,550,000 3,550,000 3,550,000 18,149,620	1,500,000 1,320,000 3,550,000 3,550,000 3,550,000 19,724,450	1,500,000 1,320,000 3,550,000 3,550,000 3,550,000 21,299,280	6,900,000 5,390,000 15,800,000 15,800,000 15,800,000 89,574,100
				5018 U	Irhan V	Vater	Sunn	dv							
					Urban I			•							
<b>Objective</b> D Access to	Qualit	y and Equitable S	Social Ser					'ny							
Target 01 Water supply serv	ices in Ka	yanga Township Autho	rity improved	by June 202	20	•									
Item D01S01 To ensure availability of water services at Kayanga Township Authority by June 2018	GFS 220201	Description Electricity	<i>Units</i> month	<i>Unit Cost</i> 249,500	2017/18 1		uantities 2019/20 12.0	2020/21 12.0	2021/22 12.0	2017/18 2,994,000	2018/19 2,994,000	Costs 2019/20 2,994,000	2020/21 2,994,000	2021/22 2,994,000	<i>Total</i> 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 Total For the Target										8,000,000 10,994,000	8,000,000 10,994,000	8,000,000 10,994,000	8,000,000 10,994,000	8,000,000 10,994,000	40,000,000 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	Sou	rces	6							
				502	2 Natu	ıral Re	esour	ces							
				512F	Natura	al Reso	ources	S							
<b>Objective</b> D Access to	Qualit	y and Equitable S	Social Ser	vices De	livery I	mprov	/ed								
_		es management enhand				•									
Ha	050	Dagarintian	l laita	11=40=4	2047/40		uantities	2020/24	2024/22	2047/40	2040/40	Costs	2020/24	2024/22	Tatal
Item D01C01 To facilitate conservation of natural	<i>GFS</i> 210301	Description Leave Travel	Units person	400,000	2017/18 1.0	1.0	1.0	1.0	1.0	2017/18 400,000	2018/19 400,000	2019/20 400,000	2020/21 400,000	2021/22 400,000	<i>Total</i> 2,000,000
resources by June 2018	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	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
		(papers,pencils, pens and stationaries)													
	220302 221005	Diesel Per Diem - Domestic	litres person days	2,400 100,000	150.0 7.0	150.0 7.0	150.0 7.0	150.0 7.0	150.0 7.0	360,000 700,000	360,000 700,000	360,000 700,000	360,000 700,000	360,000 700,000	1,800,000 3,500,000
Total For the activity	22 1003	i ei bieiii - boinestic	person days	100,000	7.0	7.0	7.0	7.0	7.0	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	)								
<b>Objective</b> D Access to	Qualit	y and Equitable S	Social Ser	vices De	livery I	mprov	/ed								
Target 01 Management of wi	Idlife cons	servation for sustainable	le life promote	d by June 2	020										
Item	GFS	Description	Units	Unit Cost	2017/18		uantities	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
D01S01 To ensure conservation of wildlife and good	210301	Leave Travel	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	1,000,000	1,500,000	2,000,000	2,500,000	7,500,000
working environment of the department by June 2018															
	210319	Medical and Dental Refunds	person	100,260	1.0 1.0	1.0 2.0	1.0 2.0	1.0 3.0	1.0	100,260	100,260	100,260	100,260	100,260	501,300
	220101	Office Consumables (papers,pencils, pens and	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	stationaries) 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
				0	wn S	Sour	ces								
<b>Objective</b> D Access to	Qualit	y and Equitable \$	Social Ser												
,					11 / ( ) /		Eu								

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 F	orestry	∕ Mana	agem	ent							
<b>Objective</b> D Access to	Quality	and Equitable S	Social Serv	vices De	livery I	mprov	/ed								
Target 01 Sustainable develo	pment fo	r forest conservation e	nhanced by Ju	ıne 2020											
H	050	Description	11=4=	11=40=4	2047/40		uantities	2020/24	2024/22	2047/40	2040/40	Costs	2020/24	2024/22	Tatal
Item D01S01 To ensure good working environment by June 2018	<i>GFS</i> 210301	Description Leave Travel	<i>Units</i> person	<i>Unit Cost</i> 300,000	2017/18 1.0	1.0	1.0	1.0	1.0	2017/18 300,000	2018/19 300,000	2019/20 300,000	2020/21 300,000	2021/22 300,000	<i>Total</i> 1,500,000
	210319 220101	Medical and Dental Refunds Office Consumables (papers,pencils, pens and stationaries)	person lumpsum	124,000 200,000	1.0 1.0	3.0 1.0	5.0 1.0	7.0 1.0	10.0 1.0	124,000 200,000	372,000 200,000	620,000 200,000	868,000 200,000	1,240,000 200,000	3,224,000 1,000,000
	220301 220302	Petrol Diesel	litres litres	2,400 2,400	50.0 200.0	60.0 220.0	70.0 240.0	90.0 260.0	100.0 280.0	120,000 480,000	144,000 528,000	168,000 576,000	216,000 624,000	240,000 672,000	888,000 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 230701	Per Diem - Domestic Computers, printers, scanners, and other computer related equipment	person days set	100,000 200,000	8.0 1.0	8.0 1.0	8.0 1.0	8.0 1.0	8.0 1.0	800,000 200,000	800,000 200,000	800,000 200,000	800,000 200,000	800,000 200,000	4,000,000 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
			5	19A Bee	keepir	na Adr	ninisti	ation							
<b>Objective</b> D Access to	Quality	and Equitable S			•	•									
_	-	ekeeping Office facilited													
				-			uantities					<u>Costs</u>			
Item D01S01 To support District Beekeeping Office with working tools and management costs by June 2018	<i>GFS</i> 210301	Description Leave Travel	<i>Units</i> person	Unit Cost 200,000	2017/18	2018/19 1.0	2019/20	2020/21 1.0	2021/22 1.0	2017/18 200,000	2018/19 200,000	2019/20 200,000	2020/21 200,000	2021/22 200,000	<i>Total</i> 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 220101	Medical and Dental Refunds Office Consumables (papers,pencils, pens and stationaries)	person lumpsum	500,000 100,000	1.0 4.0	1.0 4.0	1.0 4.0	1.0 4.0	1.0 4.0	500,000 400,000	500,000 400,000	500,000 400,000	500,000 400,000	500,000 400,000	2,500,000 2,000,000
				O	wn S	Sour	ces								
<b>Objective</b> D Access to	Quality	and Equitable S	Social Serv	_	_										
D01S01 To support District Beekeeping Office with working tools and management costs by	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

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litres

litres

lumpsum

working tools and management costs by June 2018

Training Materials

Petrol

Diesel

220301

220302

220808

Total For the activity Total For the Target	221005 221210	Per Diem - Domestic person days Telephone Equipment (mobile) month	100,000 50,000	6.0 12.0	6.0 12.0	6.0 12.0	6.0 12.0	6.0 12.0	600,000 600,000 4,590,000 4,590,000	600,000 600,000 4,740,000 4,740,000	600,000 600,000 4,890,000 4,890,000	600,000 600,000 5,040,000 5,040,000	600,000 600,000 5,190,000 5,190,000	3,000,000 3,000,000 24,450,000 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 D	Devt, C	ende	r & C	hildre	n						
		FOZA Community Do	alanman	+ Va.	th and	I Coois	al wolf	Toro 1	dminiatra	lion				

#### 527A Community Development, Youth and Social welfare Administration

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

Tavast	Λ4	Organization atmostrum and institutional management on providing community assist welfare complete atmosphered from EEO/ to 000/ by June 2020
Target	UI	Organisation structure and institutional management on providing community social welfare services strenghened from 55% to 80% by June 2020

						Qι	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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 220810	Air Travel Tickets	person	300,000	2.0 4.0	2.0 4.0	2.0 4.0	2.0 4.0	2.0 4.0	600,000	600,000	600,000	600,000	600,000	3,000,000
		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 chilren 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
				0	wn S	Sour	ces								
<b>Objective</b> F Social We	elfare, (	Gender and Com	munity En	npowerm	nent Im	prove	d								
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

#### **5033 Agriculture**

506D Co-operatives Operations

**Objective** Improve agricultural production, Livestock and fisheries activities Target 01

Total for Subvote

Staff skill knowledge in cooperatives improved from 40% to 95% by June 2020

Quantities Costs

15,000,000

15,000,000

75,000,000

15,000,000

Item H01S02 To conduct training to 10 SACCOS groups in the district by june 2018	<i>GFS</i> 210503	Description Food and Refreshment	<i>Units</i> person	Unit Cost 5,000	2017/18 2	2018/19 2 110.0	2019/20 115.0	2020/21 120.0	2021/22 125.0	2017/18 500,000	2018/19 550,000	2019/20 575,000	2020/21 600,000	2021/22 625,000	<i>Total</i> 2,850,000
in the districtly june 2010	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
				5	034 Liv	esto	ck								

#### 505B Livestock Operations

### **Objective** H Improve agricultural production, Livestock and fisheries activities

Target 01	l ivestock disease freez	ones established by June 2020

Item H01S01	To facilitate accessibility of vaccines and veterinary divices for the control of animal	<i>GFS</i> 220301	Description Petrol	<i>Units</i> litres	Unit Cost 2,400	2017/18 200.0		<u>uantities</u> 2019/20 400.0	2020/21 500.0	2021/22 600.0	2017/18 480,000	2018/19 720,000	Costs 2019/20 960,000	2020/21 1,200,000	2021/22 1,440,000	<i>Total</i> 4,800,000
	diseases against Rabbies, FMD, BQ, LSD and CBPP by June, 2018	221005 221506	Per Diem - Domestic Veterinary Drugs and Medicine	person days doses	60,000 2,000	6.0 600.0	6.0 600.0	6.0 600.0	6.0 600.0	6.0 600.0	360,000 1,200,000	360,000 1,200,000	360,000 1,200,000	360,000 1,200,000	360,000 1,200,000	1,800,000 6,000,000
Total For the	ne activity										2,040,000	2,280,000	2,520,000	2,760,000	3,000,000	12,600,000

<b>Objective</b> H Improve	agricult	ural production, I	Livestock a	and fisher	ries ac	tivities	3								
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  Total For the Target										600,000 2,640,000	600,000 2,880,000	600,000 3,120,000	600,000 3,360,000	600,000 3,600,000	3,000,000 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 F	isherie	es Op	eratio	ns							
	_	ural production, I													
Target 01 Enforcement of fi	sheries lav	ws and regulations to 4	40 artisanal fis	hers at 20 la	nding sit			June 20	020						
ltem	GFS	Description	Units	Unit Cost	2017/18		uantities 2019/20	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
H01S01 To conduct patrol for combating illagal	220101	Office Consumables	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
fishing at 5 natural lakes i.e Burigi, Rwakajunju, Kamakala, Kaburi and Kitete by June 2018		(papers,pencils, pens and stationaries)													
	220301 220302	Petrol Diesel	litres	2,400	100.0 100.0	150.0 100.0	200.0 100.0	250.0 100.0	300.0 100.0	240,000 240.000	360,000	480,000 240.000	600,000	720,000	2,400,000 1,200,000
	220302	Ground travel (bus, railway	litres litres	2,400 85,000	2.0	4.0	6.0	8.0	100.0	240,000 170,000	240,000 340,000	510,000	240,000 680,000	240,000 850,000	2,550,000
	004005	taxi, etc)		70.000	40.0	40.0	40.0	40.0	40.0	0.40.000	0.40.000	0.40.000	0.40.000	0.40.000	4 000 000
Total For the activity	221005	Per Diem - Domestic	person days	70,000	12.0	12.0	12.0	12.0	12.0	840,000 1,670,000	840,000 1,960,000	840,000 2,250,000	840,000 2,540,000	840,000 2,830,000	4,200,000 11,250,000
H01S02 To conducti training on fish farming to 4	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
groups with 15 members by June, 2018		-	, ,	,						,	,	•	,	,	, ,
Total For the activity	221404	Food and Refreshments	person days	5,500	60.0	60.0	60.0	60.0	60.0	330,000 690,000	330,000 690,000	330,000 690,000	330,000 690,000	330,000 690,000	1,650,000 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
				E02/	6 Envi	***	onto			-,,	2,222,222	-,,	-,,	1,121,010	,,
			5044 <b>5</b>												
			501A Env				•	Aamin	istratio	n					
_		y and Equitable			•										
Target 02 Environments and	d Solids w	ates management depa	artment workin	g environme	nts impr	-		)20				04-			
Item	GFS	Description	Units	Unit Cost	2017/18		uantities 2019/20	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
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

<b>Objective</b> D Access to	Qualit	y and Equitable	Social Ser	vices Del	livery I	mprov	red								
D02S01 To ensure working gears at District Environments and Sanitation Office by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	400,000	1.0	1.5	2.0	2.5	3.0	400,000	600,000	800,000	1,000,000	1,200,000	4,000,000
	220301 220302 221005	Petrol Diesel Per Diem - Domestic	litres litres person days	2,400 2,400 120,000	150.0 300.0 7.0	155.0 300.0 7.0	160.0 300.0 7.0	165.0 300.0 7.0	170.0 300.0 7.0	360,000 720,000 840,000	372,000 720,000 840,000	384,000 720,000 840,000	396,000 720,000 840,000	408,000 720,000 840,000	1,920,000 3,600,000 4,200,000
Total For the activity Total For the Target										2,620,000 2,620,000	2,832,000 2,832,000	3,044,000 3,044,000	3,256,000 3,256,000	3,468,000 3,468,000	15,220,000 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 En	vironm	ent O	perati	ons							
_		y and Equitable			-		ed								
Target 01 Enhance Environn	nental ma	nagement and Rehabili	tation activitie	s in the Disti	rict by Ju		uantities					Costs			
Item D01S02 To enhance EIA works and climate change adaptation activities in 23 wards by June 2018	GFS 210303	Description Extra-Duty	<i>Units</i> hours	Unit Cost 30,000	2017/18 2			2020/21 5.0	2021/22 5.0	2017/18 150,000	2018/19 150,000	2019/20 150,000	2020/21 150,000	2021/22 150,000	<i>Total</i> 750,000
2010	221005 221401	Per Diem - Domestic Exhibition,Festivals and Celebrations	person days lumpsum	100,000 658,000	3.0 1.0	3.0 1.5	3.0 2.0	3.0 2.5	3.0 3.0	300,000 658,000	300,000 987,000	300,000 1,316,000	300,000 1,645,000	300,000 1,974,000	1,500,000 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				5040.0			<i></i> -			1,108,000	1,437,000	1,766,000	2,095,000	2,424,000	8,830,000
Objective D. Access to	Ougli4	v and Equitable	Casial Car	501C C		•		ns							
_		y and Equitable proving towns at house			•	mprov	eu								
	_			-			uantities					Costs			
Item D01S02 To support cleanIllines working tools to 6 growing towns Ward officers by June 2018	<i>GFS</i> 210303	Description Extra-Duty	<i>Units</i> hours	<i>Unit Cost</i> 30,000	5.0	2018/19 2 5.0	2019/20 5.0	5.0	2021/22 5.0	2017/18 150,000	2018/19 150,000	2019/20 150,000	2020/21 150,000	2021/22 150,000	<i>Total</i> 750,000
	210504 210505 220113 220301 220302	Telephone Water and Waste Disposal Cleaning Supplies Petrol Diesel	month each contract litres litres	180,000 25,000 600,000 2,400 2,400	6.0 12.0 1.0 120.0 100.0	6.5 12.0 2.0 121.0 100.0	7.0 12.0 3.0 122.0 100.0	7.5 12.0 4.0 123.0 100.0	8.0 12.0 5.0 125.0 100.0	1,080,000 300,000 600,000 288,000 240,000	1,170,000 300,000 1,200,000 290,400 240,000	1,260,000 300,000 1,800,000 292,800 240,000	1,350,000 300,000 2,400,000 295,200 240,000	1,440,000 300,000 3,000,000 300,000 240,000	6,300,000 1,500,000 9,000,000 1,466,400 1,200,000
Total For the activity Total For the Target										2,658,000 2,658,000	3,350,400 3,350,400	4,042,800 4,042,800	4,735,200 4,735,200	5,430,000 5,430,000	20,216,400 20,216,400
Total for section Total for Subvote										2,658,000 6,386,000	3,350,400 7,619,400	4,042,800 8,852,800	4,735,200 10,086,200	5,430,000 11,322,000	20,216,400 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**

2017/18

## Karagwe District Council

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 workin	g environ	ment of staff ensured by	y June 2020												
•		_					C	Quantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
E01S05	To ensure working environment at Karagwe	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
	District Human Resource Office by June 2018				,,,,,						,,	,,	,, ,,,,,,	.,,	.,,	,,
		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	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
			(papers,pencils, pens and stationaries)													
		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 th	e activity										106,508,001	124,241,067	136,424,134	148,607,201	160,790,267	676,570,670
Total For th	e Target										106,508,001	124,241,067	136,424,134	148,607,201	160,790,267	676,570,670
Total for se	ection										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

Quantities

Access to Quality and Equitable Social Services Delivery Improved

Units

litres

person

person days

person days

300,000

30,000

2,400

200,000

Fast Service Derivery increased by June 2020

GFS

210301

210303

220302

221406

Description

Leave Travel

Extra-Duty

Gifts and Prizes

Diesel

**Objective** 

Target

Item

D01S01

Total For the activity

To ensure smooth running of District Trade

Office by June 2018

01

Item	GFS	S 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
D01C01 To enhance the prov services to council b		3 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
	22010	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
	22010	2 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
	22100	5 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
	23040	8 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
			502	2E Trade	and N	/larke	ts Ope	eration	າຣ						
<b>Objective</b>	Access to Qua	ality and Equitable	Social Ser	vices De	livery I	mpro	ved								
Target 01	Revenue Collection and	service Delivery improved	by June 2020												
J		• •	-			<u>C</u>	Quantities					<u>Costs</u>			

1.0

60.0

300.0

1.0

Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22

1.0

60.0

300.0

1.0

1.0

60.0

300.0

1.0

1.0

60.0

300.0

1.0

1.0

60.0

300.0

25

1.0

2017/18

300,000

1,800,000

720,000

200,000

3,020,000

2018/19

300,000

1,800,000

720,000

200,000

3,020,000

2019/20

300,000

1,800,000

720,000

200,000

3,020,000

2020/21

300,000

1,800,000

720,000

200,000

3,020,000

2021/22

300,000

1,800,000

720,000

200,000

3,020,000

Total

1,500,000

9,000,000

3,600,000

1,000,000

15,100,000

Total For the Target  Total for section									3,020,000 <b>3,020,000</b>	3,020,000 <b>3,020,000</b>	3,020,000 <b>3,020,000</b>	3,020,000 <b>3,020,000</b>	3,020,000 <b>3,020,000</b>	15,100,000 <b>15,100,000</b>
	Quality and Equitable ent at Internal Auditor's Office in	Social Serv				_	tration	,						
Item	GFS Description	Units	Unit Cost	2017/18 2	2018/19		2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
D02S01 To ensure smooth running of Internal Audit Unit Office by June 2018	210303 Extra-Duty  220101 Office Consumables (papers,pencils, pens and stationaries)	person days	30,000	35.0 4.0	35.0 4.0	35.0 4.0	35.0 4.0	35.0 4.0	1,050,000	1,050,000	1,050,000 800,000	1,050,000 800,000	1,050,000 800,000	5,250,000 4,000,000

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Recurrent Budget Total

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litres

## Local Government Block Grant

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<b>Objective</b> D Access to	o Quali	ty and Equitable S	Social Serv	rices De	livery I	mprov	/ed								
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	contract	500,000	4.0	4.0	4.0	4.0	4.0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total For the activity Total For the Target										8,530,000 8,530,000	8,530,000 8,530,000	8,530,000 8,530,000	8,530,000 8,530,000	8,530,000 8,530,000	42,650,000 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	Planni	ng, Tr	ade a	nd Ec	onon	าy						
		5	03A Policy	, Planni	ng and	l Moni	toring	Admi	nistrat	ion					
<b>Objective</b> D Access to	o Quali	ty and Equitable S	-		•		_								
_		anning, Statistics and Mo			-										
Item D03S01 To ensure good working environment at	GFS 210303	Description Extra-Duty	Units person days	Unit Cost 30,000	2017/18		2019/20 30.0	2020/21	2021/22	2017/18 900,000	2018/19 900,000	Costs 2019/20 900,000	2020/21 900,000	2021/22 900,000	<i>Total</i> 4,500,000
District Planning Office by June 2018	220109	Printing and Photocopying Costs	Quarterly	400,000	4.0	4.0	4.0	4.0	4.0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
	220301 221005 221404 229936 230408	Petrol Per Diem - Domestic Food and Refreshments Suppliers Debts Outsource maintenance contract services	litre person days person contract contract	2,400 100,000 5,000 6,468,399 300,000	240.0 30.0 240.0 1.0 3.0	240.0 30.0 240.0 1.0 3.0	240.0 30.0 240.0 1.0 3.0	240.0 30.0 240.0 1.0 3.0	240.0 30.0 240.0 1.0 3.0	576,000 3,000,000 1,200,000 6,468,399 900,000	576,000 3,000,000 1,200,000 6,468,399 900,000	576,000 3,000,000 1,200,000 6,468,399 900,000	576,000 3,000,000 1,200,000 6,468,399 900,000	576,000 3,000,000 1,200,000 6,468,399 900,000	2,880,000 15,000,000 6,000,000 32,341,995 4,500,000
	230701	Computers, printers, scanners, and other compute related equipment	set	3,824,000	1.0	1.0	1.0	1.0	1.0	3,824,000	3,824,000	3,824,000	3,824,000	3,824,000	19,120,000
Total For the activity Total For the Target										18,468,399 18,468,399	18,468,399 18,468,399	18,468,399 18,468,399	18,468,399 18,468,399	18,468,399 18,468,399	92,341,995 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 I	Primar	y Edu	ıcatio	n							
			507A	Primar	y Educ	ation .	Admir	nistrati	ion						
_	-	ed and HIV/AIDS	Infections	Reduce	•										
Target 01 Health of all teac	hers livinç	with HIV/AIDS improve	d by June 2020	)		0	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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	040044	Own All		440.000						250,000	250,000	250,000	250,000	250,000	1,250,000

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person days

A01S02 To sensitize teachers and other Staff

members on HIV prevalences by June

Sitting Allowance

<b>Objective</b> D Access t	o Quali	y and Equitable	Social S	ervices De	livery	Impro	ved								
Target 01 Daily activities at	Primary E	ducation Office mainta	ined by Jun	e 2020	-	•									
							Quantities					Costs			
Item D01S01 To ensure smooth running of department office by June 2018	GFS 220101	Description Office Consumables (papers,pencils, pens and stationaries)	<i>Units</i> lumpsum	<i>Unit Cost</i> 1,058,000	2017/18 4.0	4.0	4.0	4.0	2021/22 4.0	2017/18 4,232,000	2018/19 4,232,000	2019/20 4,232,000	2020/21 4,232,000	2021/22 4,232,000	<i>Total</i> 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 220201	Cleaning Supplies Electricity	Quarterly month	101,500 25,000	4.0 12.0	4.0 12.0	4.0 12.0	4.0 12.0	4.0 12.0	406,000 300,000	406,000 300,000	406,000 300,000	406,000 300,000	406,000 300,000	2,030,000 1,500,000
	220301 220302	Petrol Diesel	litres litres	2,400 2,400	200.0 2,000.0	200.0	200.0 2,000.0	200.0 2,000.0	200.0 2,000.0	480,000 4,800,000	480,000 4,800,000	480,000 4,800,000	480,000 4,800,000	480,000 4,800,000	2,400,000 24,000,000
	220302	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 221211	Advertising and Publication Telephone Charges (Land Lines)	each month	15,000 10,000	20.0 12.0	20.0 12.0	25.0 12.0	30.0 12.0	30.0 12.0	300,000 120,000	300,000 120,000	375,000 120,000	450,000 120,000	450,000 120,000	1,875,000 600,000
	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 environ	ment at Pri	mary Education Depart	ment impro	oved by June 2	020	_						Casta			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	Quantities 2010/20	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
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
<b>Objective</b> D Access t		y and Equitable			•										
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 210502	Electricity Housing Allowance	month month	10,000 600,000	12.0 6.0	12.0 6.0	12.0 6.0	12.0 6.0	12.0 6.0	120,000 3,600,000	120,000 3,600,000	120,000 3,600,000	120,000 3,600,000	120,000 3,600,000	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 221002	Tuition Fees Ground travel (bus, railway taxi, etc)	person fare	5,264,536 60,000	1.0	1.0	1.0	1.0	1.0	5,264,536 600,000	5,264,536 600,000	5,264,536 600,000	5,264,536 600,000	5,264,536 600,000	26,322,680 3,000,000
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221308

Total For the activity

Total For the Target

supplies

Special Needs material and each

	221005 221401	Per Diem - Domestic Exhibition,Festivals and Celebrations	person days each	120,000 500,000	30.0 6.0	30.0 6.0	30.0 6.0	40.0 6.0	50.0 6.0	3,600,000 3,000,000	3,600,000 3,000,000	3,600,000 3,000,000	4,800,000 3,000,000	6,000,000 3,000,000	21,600,000 15,000,000
	221404 229920	Food and Refreshments Burial Expenses	month person	50,000 280,000	12.0 12.0	12.0 12.0	12.0 12.0	12.0 12.0	12.0 12.0	600,000 3,360,000	600,000 3,360,000	600,000 3,360,000	600,000 3,360,000	600,000 3,360,000	3,000,000 16,800,000
Total For the activity Total For the Target										29,194,536 29,194,536	29,194,536 29,194,536	28,834,536 28,834,536	30,094,536 30,094,536	31,444,536 31,444,536	148,762,680 148,762,680
Total for section										56,224,536	56,224,536	55,919,536	57,254,536	58,704,536	284,327,680
				7B Primar	•		•	rations	S						
		y and Equitable S			-	mprov	ed								
Target 01 Welfare and working	ig enviror	nment of Department st	affs improved	by June 202	0	O.	uantities					Costs			
Item D01S01 To ensure fringe benefits to Primary School teachers by June 2018	<i>GFS</i> 210301	Description Leave Travel	<i>Units</i> fare	Unit Cost 2 88,134	2017/18 2 700.0	2018/19		2020/21 1,100.0	2021/22 1,200.0	2017/18 61,693,464	2018/19 88,133,520	2019/20 96,946,872	2020/21 96,946,872	2021/22 105,760,224	<i>Total</i> 449,480,952
	210314 210319 210329 221313 221401	Sitting Allowance Medical and Dental Refunds Moving Expenses Sporting Supplies Exhibition, Pestivals and Celebrations	person per diem person lumpsum lumpsum	20,000 80,000 278,126 500,000 500,000	330.0 55.0 500.0 5.0 3.0	0.0 90.0 500.0 5.0 3.0	330.0 105.0 500.0 5.0 3.0	0.0 110.0 500.0 5.0 3.0	350.0 110.0 500.0 5.0 3.0	6,600,000 4,400,000 139,063,000 2,500,000 1,500,000	7,200,000 139,063,000 2,500,000 1,500,000	6,600,000 8,400,000 139,063,000 2,500,000 1,500,000	8,800,000 139,063,000 2,500,000 1,500,000	7,000,000 8,800,000 139,063,000 2,500,000 1,500,000	20,200,000 37,600,000 695,315,000 12,500,000 7,500,000
Total For the activity	229920 229936	Burial Expenses Suppliers Debts	person contract	280,000 2,879,250	20.0 4.0	20.0 4.0	20.0 4.0	20.0 4.0	20.0 4.0	5,600,000 11,517,000 232,873,464	5,600,000 11,517,000 255,513,520	5,600,000 11,517,000 272,126,872	5,600,000 11,517,000 265,926,872	5,600,000 11,517,000 281,740,224	28,000,000 57,585,000 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 Ex	aminatior	ns conducted by June 2	020												
Item D04S01 To conduct National Examination for Standard Four pupils by June 2018	<i>GFS</i> 221311	Description Examination Expenses	Units lumpsum	Unit Cost 5 64,652,000	2017/18 2 1.0		<u>uantities</u> 2019/20 1.0	2020/21 1.0	2021/22 1.0	2017/18 64,652,000	2018/19 64,652,000	Costs 2019/20 64,652,000	2020/21 64,652,000	2021/22 64,652,000	<i>Total</i> 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
										01,002,000	. ,		0.,002,000	01,002,000	020,200,000
			Loca	al Gove	ernm	ent	Bloo	ck G	rant		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		0.,002,000	01,002,000	020,200,000
<b>Objective</b> D Access to	Quality	y and Equitable \$				_	_	ck G	irant		. , ,		0.,002,000	01,002,000	020,200,000
Objective D Access to  D04S02 To conduct National Examination for Standard Seven Pupils by June 2018	Quality 221311	y and Equitable S Examination Expenses				_	_	ck G	irant		134,806,000	134,806,000	134,806,000	134,806,000	674,030,000
D04S02 To conduct National Examination for		•	Social Serv	vices Deli	ivery Ir	mprov	ed			, ,					
D04S02 To conduct National Examination for Standard Seven Pupils by June 2018  Total For the activity		•	Social Serv	vices Deli	ivery Ir	mprov	ed			134,806,000 134,806,000	134,806,000 134,806,000	134,806,000 134,806,000	134,806,000 134,806,000	134,806,000 134,806,000	674,030,000 674,030,000
D04S02 To conduct National Examination for Standard Seven Pupils by June 2018  Total For the activity  Total For the Target  Total for section		•	Social Serv lumpsum	vices Deli 134,806,000	ivery Ir	mprov 1.0	red 1.0	1.0		134,806,000 134,806,000 199,458,000 432,331,464	134,806,000 134,806,000 199,458,000 <b>454,971,520</b>	134,806,000 134,806,000 199,458,000 <b>471,584,872</b>	134,806,000 134,806,000 199,458,000 <b>465,384,872</b>	134,806,000 134,806,000 199,458,000 481,198,224	674,030,000 674,030,000 997,290,000 <b>2,305,470,952</b>
D04S02 To conduct National Examination for Standard Seven Pupils by June 2018  Total For the activity  Total For the Target  Total for section		•	Social Serv lumpsum	vices Deli 134,806,000 5008 Sec	ivery Ir	mprov 1.0	red 1.0	1.0 <b>on</b>	1.0	134,806,000 134,806,000 199,458,000 432,331,464	134,806,000 134,806,000 199,458,000 <b>454,971,520</b>	134,806,000 134,806,000 199,458,000 <b>471,584,872</b>	134,806,000 134,806,000 199,458,000 <b>465,384,872</b>	134,806,000 134,806,000 199,458,000 481,198,224	674,030,000 674,030,000 997,290,000 <b>2,305,470,952</b>
D04S02 To conduct National Examination for Standard Seven Pupils by June 2018  Total For the activity  Total For the Target  Total for Section  Total for Subvote	221311	•	Social Servitumpsum	vices Deli 134,806,000 5008 Sec Secondar	conda	mprov 1.0	red 1.0	1.0 <b>on</b>	1.0	134,806,000 134,806,000 199,458,000 432,331,464	134,806,000 134,806,000 199,458,000 <b>454,971,520</b>	134,806,000 134,806,000 199,458,000 <b>471,584,872</b>	134,806,000 134,806,000 199,458,000 <b>465,384,872</b>	134,806,000 134,806,000 199,458,000 481,198,224	674,030,000 674,030,000 997,290,000 <b>2,305,470,952</b>
D04S02 To conduct National Examination for Standard Seven Pupils by June 2018  Total For the activity Total For the Target  Total for section Total for Subvote  Objective A Services I	221311 ·	Examination Expenses	Social Servitumpsum  509A S	vices Deli 134,806,000 5008 Sec Secondar s Reduced	condary Educ	mproved I	red 1.0 lucati	1.0 <b>on</b> inistra	1.0	134,806,000 134,806,000 199,458,000 432,331,464	134,806,000 134,806,000 199,458,000 <b>454,971,520</b>	134,806,000 134,806,000 199,458,000 <b>471,584,872</b>	134,806,000 134,806,000 199,458,000 <b>465,384,872</b>	134,806,000 134,806,000 199,458,000 481,198,224	674,030,000 674,030,000 997,290,000 <b>2,305,470,952</b>

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 Total For the Target										1,200,000 1,200,000	1,200,000 1,200,000	1,200,000 1,200,000	1,200,000 1,200,000	1,200,000 1,200,000	6,000,000 6,000,000
<b>Objective</b> B National	Anti-Co	rruption Impleme	entation St	rategy E	nhanc	ed and	d Sust	tained							
		condary Schools forme		0,											
W	050	December	11.4.	11:110:11	0047/40		uantities	0000/04	0004/00	0047/40	004040	Costs	0000/04	0004/00	Talal
Item  B01C01 To facilitate the formation of 20 anti- corruption clubs at Secondary Schools by June 2018	<i>GFS</i> 210303	Description Extra-Duty	<i>Units</i> person	Unit Cost 30,000	33.0	33.0	33.0	33.0	33.0	2017/18 990,000	2018/19 990,000	2019/20 990,000	2020/21 990,000	2021/22 990,000	<i>Total</i> 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
<b>Objective</b> D Access to	Qualit	y and Equitable S	Social Ser	vices De	elivery l	Improv	/ed								
Target 01 Working environn	nent and S	ports at Secondary Edu	cation Depart	ment by im	proved J	une 2020	)								
"	050	D 1.11			004740		uantities	0000/04	0004/00	0047440	004040	Costs	0000/04	0004/00	<b>T</b>
Item D01S01 To facilitate smooth running of the Department by June 2018	<i>GFS</i> 210303	Description Extra-Duty	<i>Units</i> person	<i>Unit Cost</i> 30,000	2017/18 20.0	2018/19	2019/20	2020/21	2021/22 20.0	2017/18 600,000	2018/19 600,000	2019/20 600,000	2020/21 600,000	2021/22 600,000	<i>Total</i> 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 220808	Diesel Training Materials	litres lumpsum	2,400 50,000	1,000.0 4.0	1,000.0 4.0	1,000.0 4.0	1,000.0 4.0	1,000.0 4.0	2,400,000 200,000	2,400,000 200,000	2,400,000 200,000	2,400,000 200,000	2,400,000 200,000	12,000,000 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
			Loc	al Go	vern	men	t Blo	ock	Gran	t					
<b>Objective</b> D Access to	. Oualit	y and Equitable \$						00.1	<b>O</b> .a	•					
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 Schoo	ls Teache	rs Welfare maintained b	y June 2020			0	uantities					Coato			
Item D02S01 To ensure good working environment at Secondary School Departiment by June 2018	GFS 210301	Description Leave Travel	<i>Units</i> person	Unit Cost 254,250	2017/18 100.0	2018/19 100.0		2020/21 100.0	2021/22 100.0	2017/18 25,425,000	2018/19 25,425,000	Costs 2019/20 25,425,000	2020/21 25,425,000	2021/22 25,425,000	<i>Total</i> 127,125,000
	210319 210322 210329 220201 221005 229920 290704	Medical and Dental Refunds Housing allowance Moving Expenses Electricity Per Diem - Domestic Burial Expenses Domestic Debts	person person person month person days person contract	625,000 300,000 500,900 20,000 100,000 500,000 770,000	2.0 12.0 40.0 12.0 30.0 2.0	2.0 12.0 40.0 12.0 30.0 2.0	2.0 12.0 40.0 12.0 30.0 2.0 1.0	2.0 12.0 40.0 12.0 30.0 2.0 1.0	2.0 12.0 40.0 12.0 30.0 2.0 1.0	1,250,000 3,600,000 20,036,000 240,000 3,000,000 1,000,000 770,000	1,250,000 3,600,000 20,036,000 240,000 3,000,000 1,000,000 770,000	1,250,000 3,600,000 20,036,000 240,000 3,000,000 1,000,000 770,000	1,250,000 3,600,000 20,036,000 240,000 3,000,000 1,000,000 770,000	1,250,000 3,600,000 20,036,000 240,000 3,000,000 1,000,000 770,000	6,250,000 18,000,000 100,180,000 1,200,000 15,000,000 5,000,000 3,850,000
Total For the activity						20				55,321,000	55,321,000	55,321,000	55,321,000	55,321,000	276,605,000
						30									

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 2	2020		
Item     GFS     Description     Units       D03S01     To conduct form two National Examination by June 2018     221311     Examination Expenses     lumps		2017/18 2018/19 2019/20 53,742,000 53,742,000 53,742,000	2020/21 2021/22 Total 53,742,000 53,742,000 268,710,000
Total For the activity  D03S02 To conduct Form Four National 221311 Examination Expenses lumps Examination by June 2018	osum 145,579,000 1.0 1.0 1.0 1.0 1.0	53,742,000     53,742,000     53,742,000       145,579,000     145,579,000     145,579,000	53,742,000     53,742,000     268,710,000       145,579,000     145,579,000     727,895,000
Total For the activity  D03S03 To conduct Form Six National Examination 221311 Examination Expenses lumps by June 2018	osum 18,516,000 1.0 1.0 1.0 1.0 1.0	145,579,000     145,579,000     145,579,000       18,516,000     18,516,000     18,516,000	145,579,000     145,579,000     727,895,000       18,516,000     18,516,000     92,580,000
Total For the activity Total For the Target		18,516,000     18,516,000     18,516,000       217,837,000     217,837,000     217,837,000	18,516,000     18,516,000     92,580,000       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 skiller		ed human resource for I		, ,			20								
•	· ·					,	Qu	antities					<u>Costs</u>			
<i>Item</i> D06S01	To facilitate award for the best performing health employee during May day by June 2018	GFS 210321	Description Special Allowance	<i>Units</i> person	<i>Unit Cost</i> 550,000	2017/18 2 1.0	2018/19 2 2.0	3.0	2020/21 4.0	2021/22 5.0	2017/18 550,000	2018/19 1,100,000	2019/20 1,650,000	2020/21 2,200,000	2021/22 2,750,000	<i>Total</i> 8,250,000
Total For th D06S02	•	210303	Extra-Duty	person days	30,000	42.0	44.0	46.0	48.0	50.0	550,000 1,260,000	1,100,000 1,320,000	1,650,000 1,380,000	2,200,000 1,440,000	2,750,000 1,500,000	8,250,000 6,900,000
Total For th	ne 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 th	ne 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 210319 210329 220612 221002	Extra-Duty Medical and Dental Refunds Moving Expenses Uniforms Ground travel (bus, railway taxi, etc)	person days person family person Quarterly	30,000 400,000 800,000 100,000 250,000	80.0 4.0 2.0 5.0 4.0	82.0 5.0 3.0 6.0 4.0	84.0 6.0 4.0 7.0 4.0	86.0 7.0 5.0 8.0 4.0	88.0 8.0 6.0 9.0 4.0	2,400,000 1,600,000 1,600,000 500,000 1,000,000	2,460,000 2,000,000 2,400,000 600,000 1,000,000	2,520,000 2,400,000 3,200,000 700,000 1,000,000	2,580,000 2,800,000 4,000,000 800,000 1,000,000	2,640,000 3,200,000 4,800,000 900,000 1,000,000	12,600,000 12,000,000 16,000,000 3,500,000 5,000,000
Total For the	•		· ,								7,700,000 10,050,000	9,180,000 12,170,000	10,660,000 14,290,000	12,140,000 16,410,000	13,620,000 18,530,000	53,300,000 71,450,000

Target 07 Organization stru	cture and i	nstution management	at all level stre	egthened fro	om 65% to	-		020							
Item D07S01 To provide routine administrative logistics include office stationaries, refreshments for	<i>GFS</i> 210303	Description Extra-Duty	Units person days	Unit Cost 30,000	2017/18 1 100.0		<u>uantities</u> 2019/20 140.0	2020/21 160.0	2021/22 180.0	2017/18 3,000,000	2018/19 3,600,000	Costs 2019/20 4,200,000	2020/21 4,800,000	2021/22 5,400,000	<i>Total</i> 21,000,000
smooth running of office quarterly to DMO'S office by June 2018	220101	Office Consumables (papers,pencils, pens and	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	stationaries) 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 220302 220802 221005 229905	Petrol Diesel Tuition Fees Per Diem - Domestic Security Services	litre litre person person days Quarterly	1,000,000 2,400 2,400 1,000,000 65,000 1,500,000	1,200.0 4,000.0 3.0 50.0 4.0	1,400.0 4,050.0 3.0 55.0 5.0	1,600.0 4,100.0 3.0 60.0 6.0	1,800.0 4,150.0 3.0 65.0 7.0	2.0 2,000.0 4,200.0 3.0 70.0 8.0	2,880,000 9,600,000 3,000,000 3,250,000 6,000,000	3,360,000 9,720,000 3,000,000 3,575,000 7,500,000	3,840,000 9,840,000 3,000,000 3,900,000 9,000,000	4,320,000 9,960,000 3,000,000 4,225,000 10,500,000	4,800,000 10,080,000 3,000,000 4,550,000 12,000,000	19,200,000 49,200,000 15,000,000 19,500,000 45,000,000
			Loc	cal Go	verni	men	t Blo	ock	Gran	t					
<b>Objective</b> D Access to	o Quality	y and Equitable	Social Ser	vices De	livery I	mprov	/ed								
Total For the activity Total For the Target										31,730,000 31,730,000	34,755,000 34,755,000	37,780,000 37,780,000	40,805,000 40,805,000	43,830,000 43,830,000	188,900,000 188,900,000
Total for section										41,780,000	46,925,000	52,070,000	57,215,000	62,360,000	260,350,000
			;	508B Co	uncil H	ospita	l Ser	/ices							
		y and Equitable			-										
Target 01 Organization stru	cture and i	nstution management	at all level stre	egthened fro	om 65% to		June 20 uantities	020				<u>Costs</u>			
Item D01S02 To provide 24 hours emergency services after normal working hours to 650 patients attending Nyakahanga DDH by June 2018	<i>GFS</i> 210317	Description On Call Allowance	<i>Units</i> month	<i>Unit Cost</i> 1,879,750	2017/18 1	_		2020/21 12.0	2021/22 12.0	2017/18 22,557,000	2018/19 22,557,000	2019/20 22,557,000	2020/21 22,557,000	2021/22 22,557,000	<i>Total</i> 112,785,000
Total For the activity Total For the Target										22,557,000 22,557,000	22,557,000 22,557,000	22,557,000 22,557,000	22,557,000 22,557,000	22,557,000 22,557,000	112,785,000 112,785,000
Total for section Total for Subvote										22,557,000 64,337,000	22,557,000 69,482,000	22,557,000 74,627,000	22,557,000 79,772,000	22,557,000 84,917,000	112,785,000 373,135,000
					1 Preve										
				Communi	-			s/Pron	notion						
		y and Equitable													
Target 01 Community partic	cipation and	d involvement in Healt	h Promotion A	Actions Strer	ngthened t		<b>% to 75</b> % uantities	% by Jur	ne 2020			Costs			
Item D01S01 To provide performance rewards to CHWs for quality delivery of health services to the community by June 2018	<i>GFS</i> 221406	Description Gifts and Prizes	Units person	Unit Cost 30,000	2017/18 2			2020/21 240.0	2021/22 260.0	2017/18 6,000,000	2018/19 6,300,000	2019/20 6,600,000	2020/21 7,200,000	2021/22 7,800,000	<i>Total</i> 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 se											6,000,000 6,000,000	6,300,000 6,300,000	6,600,000 6,600,000	7,200,000 7,200,000	7,800,000 7,800,000	33,900,000 33,900,000
					501	2 Heal	th Ca	ntroc			0,000,000	0,000,000	0,000,000	,,_00,,000	.,000,000	33,333,333
						D Hea										
Objec	ctive D Access t	o Qualit	y and Equitable	Social Ser	vices De	livery	Improv	ved								
Target	02 Maternal Motarity	Rate Redu	uced from 93/100,000	to 89/100,000 li	ive birth by .	June 202	0									
		0.50	5			004740		uantities		0004/00	0047440	0040440	Costs	000000	0004/00	
Item	To account modelling and account collection	GFS	Description	Units	Unit Cost						2017/18	2018/19	2019/20	2020/21	2021/22	Total
D02S01	To recruit, mobilize and conduct collection of blood units from voluntary non remurated repeated blood donors by June	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	e activity										2,500,000	2,850,000	3,200,000	3,550,000	3,900,000	16,000,000
D02S02	To conduct quarterly Family Planning mobile clinics to 5 villages with no dispensaries by four health services providers by June 2018	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	e activity										1,920,000	2,040,000	2,160,000	2,280,000	2,400,000	10,800,000
Total For the	e Target										4,420,000	4,890,000	5,360,000	5,830,000	6,300,000	26,800,000
Target	04 Neonatal Motarity	Rate Red	uced from 5 to 3 per 1	000 live hirth h	v .lune 2020	١										
· u. got	o. Hoomatai motaini	ituto itou	uoou nomo to o por 1		,		Q	uantities					Costs			
Item		GFS	Description	Units	Unit Cost					2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
D04S01	To conduct 2 days on KMC training to capacity of Health Care providers to provide quality care to preterm babies from two health centres (Kayanga and Rwambaizi) to 10 participants by June 2018	210303	Extra-Duty	person days	30,000	26.0	28.0	30.0	32.0		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	•	040000	F . D .		00.000	00.0	00.0	40.0	40.0	44.0	910,000	980,000	1,050,000	1,120,000	1,190,000	5,250,000
D04S02	To promote community awareness on prevention and treatment of pneumonia through health education to 10 wards 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
		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	e activity										1,640,000	1,756,000	1,872,000	1,988,000	2,104,000	9,360,000
Total For the	e Target										2,550,000	2,736,000	2,922,000	3,108,000	3,294,000	14,610,000
Target	07 Prevalence rate of	f Anemia a	and Nutiritional disord	ers reduced fro	m 1.95% to	1.2% by	June 202	20								
Ū						•	Q	uantities					Costs			
Item D07S01	To procure 250 Tins of essential medicines and medicaal supplies for patients with anaemia and nutritional disorder for proper management of cases and complications by June 2018	<i>GFS</i> 220402	Description Medicines	<i>Units</i> set	<i>Unit Cost</i> 468,000	2017/18 4.0	2018/19 5.0	2019/20 6.0	2020/21 7.0		2017/18 1,872,000	2018/19 2,340,000	2019/20 2,808,000	2020/21 3,276,000	2021/22 3,744,000	<i>Total</i> 14,040,000
Total For the	•										1,872,000	2,340,000	2,808,000	3,276,000	3,744,000	14,040,000
Total For the	•										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 con	iditions and	d substance abuse redu	iced from 3% t	to 2% by Ju	ne 2020										
Item			GFS	Description	Units	Unit Cost	2017/18		uantities 2019/20	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
D10S01	conditions disorder	education on mental rs and drug abuse in the Karagwe District Council	221312	Educational Radio and TV broadcasting programming	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	ne activity											480,000	600,000	720,000	840,000	960,000	3,600,000
Total For the	ne Target											480,000	600,000	720,000	840,000	960,000	3,600,000
Target	11	Shortage of skille	d and mixe	ed human resource for h	nealth reduced	I from 45%	to 20% b	y June 2	020								
·		· ·						<u>Q</u>	uantities					Costs			
Item			GFS	Description	Units	Unit Cost	2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
D11S01		ee Statutory benefits to yanga and Rwambaizi une 2018	210301	Leave Travel	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	Subsistance 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 220612	Moving Expenses Uniforms	person person	800,000 50.000	2.0 40.0	2.0 41.0	2.0 42.0	2.0 43.0	2.0 44.0	1,600,000 2.000.000	1,600,000 2.050.000	1,600,000 2,100,000	1,600,000 2,150,000	1,600,000 2,200,000	8,000,000 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	ne activity											10,927,400	11,627,400	12,327,400	13,027,400	13,727,400	61,637,000
Total For the	ne Target											10,927,400	11,627,400	12,327,400	13,027,400	13,727,400	61,637,000
Target	12	Organization stru	cture and i	nstution management a	t all level stre	gthened fro	m 65% to	85% by	June 2	020							
									<u>uantities</u>					<u>Costs</u>			
Item	T :1 041		GFS	Description	Units	Unit Cost	2017/18					2017/18	2018/19	2019/20	2020/21	2021/22	Total
D12S06	after normal workir	rs emergency services ng hours to 450 patients Health Centre by June	210317	On Call Allowance	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	ne activity											6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Total For the	ne Target											6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
Total for s	ection											26,249,400	28,193,400	30,137,400	32,081,400	34,025,400	150,687,000
Total for S	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

l arget	06 Prevalence of Ora	al diseases	s among OPD cases red	luced from 2.8	% to 2.2% b	y June 20	120									
							Q	<u>(uantities</u>					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
D06S0	1 To procure five sets of dental equipments, instruments, materials and supplies for five	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
	dispensaries by June 2018															
	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 skille	ed and mix	ed human resource for	health reduce	d from 45%	to 20% by	,						Coato			
Item		GFS	Description	Units	Unit Cost	2017/18		<u>uantities</u>	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
D08S0	To facilitate award for best performing	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
20000	health staff health employee (P4P) during May Day by June 2018	22 1400	Onto und 1 11200	person	000,000	2.0	0.0	4.0	0.0	0.0	1,100,000	1,000,000	2,200,000	2,700,000	3,000,000	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
D08S0	•	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
D0000	160 staff in 32 Dispensaries by June 2018				,						, ,	, ,	, ,	, ,	, ,	, ,
		210303 210315	Extra-Duty Subsistance Allowance	person days	30,000 25,000	120.0 150.0	130.0 160.0	140.0 170.0	150.0 180.0	160.0 190.0	3,600,000 3,750,000	3,900,000 4,000,000	4,200,000 4,250,000	4,500,000 4,500,000	4,800,000 4,750,000	21,000,000 21,250,000
		210313	Moving Expenses	person days person	550,000	6.0	7.0	8.0	9.0	10.0	3,750,000	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
	the Target										27,300,000	29,960,000	32,620,000	35,280,000	37,940,000	163,100,000
		ruoturo on	d instutional manageme	ant at all laval	atronathana	d from 6	E0/ 4a 0E	:0/ hv. lu	no 2010		21,000,000	23,300,000	02,020,000	00,200,000	01,040,000	100,100,000
Target	Organizational St	ructure am	u mstutionai managem	ent at an lever	suenguiene	u IIOIII 6		•	116 20 19	'			Cooto			
ltom		GFS	Description	Units	Unit Coot	2017/18		<u>uantities</u>	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
Item D09S0	2 To provide routine administrative logistics	220101	Office Consumables	Quarterly	Unit Cost 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
D0330	for smooth running of office guarterly at 32	220101	(papers, pencils, pens and	Quarterly	300,000	4.0	3.0	0.0	7.0	0.0	2,000,000	2,300,000	3,000,000	3,300,000	4,000,000	13,000,000
	dispensaries by June 2018		stationaries)													
		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
D09S0	5 To provide 24 hours emergency services	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
20000	after normal working hours to 1200 patients attending Dispensary services by June 2018	210011	on our violation	Quantity	2,000,000	1.0	1.0	1.0	1.0	1.0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	00,000,000
Total Car											10,000,000	10,000,000	10,000,000	10 000 000	10 000 000	50,000,000
	the activity													10,000,000	10,000,000	
Total For	the Target										29,307,600	30,781,100	32,273,320	33,765,540	35,257,760	161,385,320
							2 -									

# Local Government Block Grant 5014 Works

511A Works and Fire rescure Administration

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

Target 01 Working environment at District works Department facilitated by June 2020

· ·		•	•			Q	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
D01S01 To facilitate District Works staff on perfoming 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 221002	Air Travel Tickets Ground travel (bus, railway taxi, etc)	trip person	660,500 70,000	2.0 10.0	2.0 10.0	2.0 10.0	2.0 10.0	2.0 10.0	1,321,000 700,000	1,321,000 700,000	1,321,000 700,000	1,321,000 700,000	1,321,000 700,000	6,605,000 3,500,000
	221005 221406 230210	Per Diem - Domestic Gifts and Prizes Outsource Maintenance Contract Services	person days person contract	120,000 200,000 600,000	10.0 1.0 1.0	10.0 1.0 1.0	10.0 1.0 1.0	10.0 1.0 1.0	10.0 1.0 1.0	1,200,000 200,000 600,000	1,200,000 200,000 600,000	1,200,000 200,000 600,000	1,200,000 200,000 600,000	1,200,000 200,000 600,000	6,000,000 1,000,000 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 221201	Diesel Internet and Email	lumpsum month	2,400 60,000	3,994.0 1.0	1,000.0 1.0	1,000.0 1.0	1,000.0 1.0	1,000.0 1.0	9,585,600 60,000	2,400,000 60,000	2,400,000 60,000	2,400,000 60,000	2,400,000 60,000	19,185,600 300,000
	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 A01S01 To support 4 staffs with HIV/AIDS to attain balanced diet by June 2018	GFS 210503 220402	Description Food and Refreshment Medicines	Units person	Unit Cost 37,500 25,000	2017/18 2 4.0 4.0	2019/20 20 4.2 4.3	020/21 2 4.3 4.4	021/22 4.4 4.5	2017/18 150,000 100,000	2018/19 153,750 102,500	Costs 2019/20 157,500	2020/21 161,250 110,000	2021/22 165,000 112,500	<i>Total</i> 787,500 532,500
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 anabled to perform their activities from 80% to 100% by June 2020

3		, , , , , , , , , , , , , , , , , , ,			, , ,	Q	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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	Subsistance 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
										10,211,000	, 1 10,200	_ 1,1 00,000	_1,000,100	30,000,000	120,010,400

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
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larget us Fringe penetits to employees facilitated and provided by June 20.	Target	03	Fringe benefits to employees facilitated and provided by June 2020	
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<b>3</b>	. 1					Qu	antities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18 2			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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

	3		<b>J</b>				Q	uantities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21		2017/18	2018/19	2019/20	2020/21	2021/22	Total
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		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 th	ne 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
							38									

## Local Government Block Grant

<b>Objective</b> H Improve a	agricult	ural production, L	ivestock	and fishe	ries ac	tivities	6								
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
(Name Name) by same 2010	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
				5	034 Liv	vesto	ck								
			505A L	.ivestock	and Fi	sherie	s Adr	ninisti	ration						
<b>Objective</b> H Improve a	agricult	ural production, L	ivestock	and fishe	ries ac	tivities	6								
	_	estock and fisheries sta													
			•				uantities					Costs			
Item H01S01 To ensure good working environment for 26 Livestock and Fisheries staffs by June	<i>GFS</i> 210301	Description Leave Travel	<i>Units</i> person	<i>Unit Cost</i> 60,000	2017/18 18.0	2018/19 2 22.0	2019/20 24.0	2020/21 25.0	2021/22 26.0	2017/18 1,080,000	2018/19 1,320,000	2019/20 1,440,000	2020/21 1,500,000	2021/22 1,560,000	<i>Total</i> 6,900,000
	210303	Extra-Duty Medical and Dental Refunds	person days	30,000 80.000	8.0 8.0	15.0	20.0	25.0 11.0	30.0 12.0	240,000 640.000	450,000	600,000	750,000	900,000	2,940,000 4,000,000
	210319 220201	Electricity	person month	20,000	6.0	9.0 6.0	10.0 6.0	6.0	6.0	120,000	720,000 120,000	800,000 120,000	880,000 120,000	960,000 120,000	4,000,000
	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 220302	Petrol Diesel	litres litres	2,400 2,400	317.5 1,000.0	350.0 1,000.0	400.0 1,000.0	420.0 1,000.0	500.0 1,200.0	762,000 2,400,000	840,000 2,400,000	960,000 2,400,000	1,008,000 2,400,000	1,200,000 2,880,000	4,770,000 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 229920	Gifts and Prizes Burial Expenses	person	100,000 460,000	1.0 1.0	2.0 2.0	2.0 3.0	2.0 4.0	2.0 5.0	100,000 460,000	200,000 920,000	200,000 1,380,000	200,000 1,840,000	200,000 2,300,000	900,000 6,900,000
Total For the activity	229920	Dullal Expelises	person	400,000	1.0	2.0	3.0	4.0	5.0	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	220101	Office Consumables	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
Livestock and fisheries department by June 2018		(papers,pencils, pens and stationaries)													
2010	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
			Loc	cal Go	verni	men	t Blo	ock	Grar	nt					
<b>Objective</b> H Improve a	agricult	ural production, L	ivestock	and fishe	ries ac	tivities	6								
Total For the Target										11,173,000	15,292,000	16,713,000	20,322,000	22,155,000	85,655,000

Staff and farmer's skills and knowledge improved by June 2020

Target

02

						Qu	antities					Costs			
Item H02C01 To conduct training for 6 fish farming groups at Rukale, Kishoju, Misha and	GFS 220807	Description Training Allowances	Units person days	<i>Unit Cost</i> 600,000	2017/18 2	2.018/19 2.0	2019/20 2 3.0	2020/21 4.0	2021/22 5.0	2017/18 600,000	2018/19 1,200,000	2019/20 1,800,000	2020/21 2,400,000	2021/22 3,000,000	<i>Total</i> 9,000,000
Bujuruga village by June 2018	220808 221205 221404	Training Materials Advertising and Publication Food and Refreshments	each bill person	100,000 520,000 330,000	1.0 1.0 1.0	2.0 2.0 2.0	3.0 3.0 3.0	4.0 4.0 4.0	5.0 5.0 5.0	100,000 520,000 330,000	200,000 1,040,000 660,000	300,000 1,560,000 990,000	400,000 2,080,000 1,320,000	500,000 2,600,000 1,650,000	1,500,000 7,800,000 4,950,000
Total For the activity			po.00	000,000			0.0		0.0	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 221404	Training Materials Food and Refreshments	lumpsum person	54,000 5.500	1.0 26.0	0.0 30.0	0.0 24.0	0.0 0.0	0.0 0.0	54,000 143,000	0 165.000	0 132.000	0	0	54,000 440.000
Total For the activity	22 1404	1 ood and ivenesiments	person	3,300	20.0	30.0	24.0	0.0	0.0	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
				503	6 Envii	onme	ents								
			504A 5			210000	.: A	dmini	-44:-						
			501A Env	ıronmeni	s ana (	Jieans	sına A	arriirii	รเาลแบ	n					
<b>Objective</b> D Access to	o Qualit	y and Equitable	501A Env Social Ser				•	arriirii	stratio	n					
•		y and Equitable on services at Kayanga	Social Ser	vices De	livery Ir	mprov	ed			n					
Target 01 Environments an	d Sanitatio	on services at Kayanga	Social Ser Township and	vices De I other 5 trac	livery In	mprovers impro	ed oved by	June 20	20		22.42.42	Costs	2222	000400	
Target 01 Environments an  Item D01S01 To facilitate routine administration and effective emplementation of environments		•	Social Ser	vices De I other 5 trac	livery Ir	mprovers impro	ed oved by	June 20	20	2017/18 320,000	2018/19 960,000	Costs 2019/20 1,600,000	2020/21 1,920,000	2021/22 2,240,000	<i>Total</i> 7,040,000
Target 01 Environments an  Item D01S01 To facilitate routine administrarion and	d Sanitation	on services at Kayanga  Description	Social Ser Township and Units	Vices De I other 5 trac	livery Inding center	mprovers improvers improve	ed oved by antities 2019/20 2	June 20 2020/21	<b>20</b> 2021/22	2017/18		2019/20			
Target 01 Environments an  Item D01S01 To facilitate routine administration and effective emplementation of environments	GFS 210301 220102 220302 221005	Description Leave Travel  Computer Supplies and Accessories Diesel Per Diem - Domestic	Social Ser Township and Units person days set litres person days	Vices De I other 5 trac Unit Cost 320,000 800,000 2,400 120,000	2017/18 2 1.0 1.0 200.0 5.0	mprovers improvers improvers improvers 2018/19 2 3.0 200.0 5.0	ed by antities 1019/20 2 5.0 2.0 200.0 5.0	June 20 2020/21 : 6.0 3.0 200.0 5.0	200 2021/22 7.0 4.0 200.0 5.0	2017/18 320,000 800,000 480,000 600,000	960,000 800,000 480,000 600,000	2019/20 1,600,000 1,600,000 480,000 600,000	1,920,000 2,400,000 480,000 600,000	2,240,000 3,200,000 480,000 600,000	7,040,000 8,800,000 2,400,000 3,000,000
Target 01 Environments an  Item D01S01 To facilitate routine administration and effective emplementation of environments	GFS 210301 220102 220302	Description Leave Travel  Computer Supplies and Accessories Diesel	Social Ser Township and Units person days set litres	vices De I other 5 trac Unit Cost 320,000 800,000 2,400	2017/18 2 1.0 1.0 200.0	nprovers improvers improvers improvers 2018/19 2 3.0 1.0 200.0	ed by antities 2019/20 2 5.0 2.0 200.0	June 20 2020/21 6.0 3.0 200.0	20 2021/22 7.0 4.0 200.0	2017/18 320,000 800,000 480,000	960,000 800,000 480,000	2019/20 1,600,000 1,600,000 480,000	1,920,000 2,400,000 480,000	2,240,000 3,200,000 480,000	7,040,000 8,800,000 2,400,000
Target 01 Environments an  Item D01S01 To facilitate routine administrarion and effective emplementation of environments and solid wastes activities by June 2018	GFS 210301 220102 220302 221005	Description Leave Travel  Computer Supplies and Accessories Diesel Per Diem - Domestic	Social Ser Township and Units person days set litres person days	Vices De I other 5 trac Unit Cost 320,000 800,000 2,400 120,000	2017/18 2 1.0 1.0 200.0 5.0	mprovers improvers improvers improvers 2018/19 2 3.0 200.0 5.0	ed by antities 1019/20 2 5.0 2.0 200.0 5.0	June 20 2020/21 : 6.0 3.0 200.0 5.0	200 2021/22 7.0 4.0 200.0 5.0	2017/18 320,000 800,000 480,000 600,000 680,000	960,000 800,000 480,000 600,000 680,000	2019/20 1,600,000 1,600,000 480,000 600,000 1,020,000	1,920,000 2,400,000 480,000 600,000 1,360,000	2,240,000 3,200,000 480,000 600,000 1,700,000	7,040,000 8,800,000 2,400,000 3,000,000 5,440,000
Target 01 Environments an  Item D01S01 To facilitate routine administrarion and effective emplementation of environments and solid wastes activities by June 2018	GFS 210301 220102 220302 221005	Description Leave Travel  Computer Supplies and Accessories Diesel Per Diem - Domestic	Social Ser Township and Units person days set litres person days set	Vices De I other 5 trac Unit Cost 320,000 800,000 2,400 120,000	2017/18 2 1.0 1.0 200.0 5.0 1.0	nprov ers impro 2018/19 2 3.0 1.0 200.0 5.0 1.0	ed byed by antities 0/19/20 2 5.0 2.0 200.0 5.0 1.5	3.0 200.0 3.0 200.0 5.0 2.0	2021/22 7.0 4.0 200.0 5.0 2.5	2017/18 320,000 800,000 480,000 680,000 2,880,000	960,000 800,000 480,000 600,000 680,000	2019/20 1,600,000 1,600,000 480,000 600,000 1,020,000	1,920,000 2,400,000 480,000 600,000 1,360,000	2,240,000 3,200,000 480,000 600,000 1,700,000	7,040,000 8,800,000 2,400,000 3,000,000 5,440,000
Item D01S01 To facilitate routine administration and effective emplementation of environments and solid wastes activities by June 2018  Total For the activity	GFS 210301 220102 220302 221005 410602	Description Leave Travel  Computer Supplies and Accessories Diesel Per Diem - Domestic	Social Ser Township and Units person days set litres person days set	vices De d other 5 trace Unit Cost 320,000 800,000 2,400 120,000 680,000	livery Inding center 2017/18 2 1.0 1.0 200.0 5.0 1.0	mprov vrs impro 2018/19 2 3.0 1.0 200.0 5.0 1.0	ed by antities 1019/20 2 5.0 2.0 200.0 5.0 1.5	3.0 200.0 3.0 200.0 5.0 2.0	2021/22 7.0 4.0 200.0 5.0 2.5	2017/18 320,000 800,000 480,000 680,000 2,880,000	960,000 800,000 480,000 600,000 680,000	2019/20 1,600,000 1,600,000 480,000 600,000 1,020,000	1,920,000 2,400,000 480,000 600,000 1,360,000	2,240,000 3,200,000 480,000 600,000 1,700,000	7,040,000 8,800,000 2,400,000 3,000,000 5,440,000
Item D01S01 To facilitate routine administration and effective emplementation of environments and solid wastes activities by June 2018  Total For the activity	GFS 210301 220102 220302 221005 410602	Description Leave Travel  Computer Supplies and Accessories Diesel Per Diem - Domestic Printers and Scanners	Social Ser Township and Units person days set litres person days set	vices De d other 5 trace Unit Cost 320,000 800,000 2,400 120,000 680,000	livery Inding center 2017/18 2 1.0 1.0 200.0 5.0 1.0	mprov vrs impro 2018/19 2 3.0 1.0 200.0 5.0 1.0	ed by antities 1019/20 2 5.0 2.0 200.0 5.0 1.5	3.0 200.0 3.0 200.0 5.0 2.0	2021/22 7.0 4.0 200.0 5.0 2.5	2017/18 320,000 800,000 480,000 680,000 2,880,000	960,000 800,000 480,000 600,000 680,000	2019/20 1,600,000 1,600,000 480,000 600,000 1,020,000	1,920,000 2,400,000 480,000 600,000 1,360,000	2,240,000 3,200,000 480,000 600,000 1,700,000	7,040,000 8,800,000 2,400,000 3,000,000 5,440,000

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 D01S01 To conduct and organize activities relates to Environmental management and rehabitation by june 2018	<i>GFS</i> 210303	Description Extra-Duty	<i>Units</i> person	Unit Cost 30,000	2017/18 5.0		<u>uantities</u> 2019/20 8.0	2020/21 9.0	2021/22 10.0	2017/18 150,000	2018/19 180,000	Costs 2019/20 240,000	2020/21 270,000	2021/22 300,000	<i>Total</i> 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 Total For the Target										438,000 438,000	480,000 480,000	552,000 552,000	594,000 594,000	636,000 636,000	2,700,000 2,700,000
ů										,	,	,	,	,	, ,
Total for section										438,000	480,000	552,000	594,000	636,000	2,700,000
				501C C	Cleansi	ng Op	eratic	ns							
<b>Objective</b> D Access	to Qualit	y and Equitab	le Social Se	rvices De	livery I	mprov	/ed								
_	tions for 6 g	rowing towns at ho	usehold level in	proved by Ju	ıne 2020										
	_						uantities					Costs			
14															
Item	GFS	Description	Units	Unit Cost			2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
D01S01 To facilitate cleanlliess activities and environmental operation at Kayanga and	GFS 210207	Description Casual Labourers	<i>Units</i> wages	Unit Cost 5,000	2017/18 240.0	2018/19 245.0	2019/20 250.0	2020/21 255.0		2017/18 1,200,000	2018/19 1,225,000	2019/20 1,250,000	2020/21 1,275,000	2021/22 1,300,000	<i>Total</i> 6,250,000
D01S01 To facilitate cleanlliess activities and								LULUILI							
D01S01 To facilitate cleanlliess activities and environmental operation at Kayanga and	210207	Casual Labourers	wages	5,000	240.0	245.0	250.0	255.0	260.0	1,200,000	1,225,000	1,250,000	1,275,000	1,300,000	6,250,000
D01S01 To facilitate cleanlliess activities and environmental operation at Kayanga and Omurushaka towns by June 2018	210207	Casual Labourers	wages	5,000	240.0	245.0	250.0	255.0	260.0	1,200,000 2,958,000	1,225,000 5,916,000	1,250,000 8,874,000	1,275,000 11,832,000	1,300,000	6,250,000 44,370,000
D01S01 To facilitate cleanlliess activities and environmental operation at Kayanga and Omurushaka towns by June 2018  Total For the activity	210207	Casual Labourers	wages	5,000	240.0	245.0	250.0	255.0	260.0	1,200,000 2,958,000 4,158,000	1,225,000 5,916,000 7,141,000	1,250,000 8,874,000 10,124,000	1,275,000 11,832,000 13,107,000	1,300,000 14,790,000 16,090,000	6,250,000 44,370,000 50,620,000
D01S01 To facilitate cleanlliess activities and environmental operation at Kayanga and Omurushaka towns by June 2018  Total For the activity Total For the Target	210207	Casual Labourers	wages	5,000	240.0	245.0	250.0	255.0	260.0	1,200,000 2,958,000 4,158,000 4,158,000	1,225,000 5,916,000 7,141,000 7,141,000	1,250,000 8,874,000 10,124,000 10,124,000	1,275,000 11,832,000 13,107,000 13,107,000	1,300,000 14,790,000 16,090,000 16,090,000	6,250,000 44,370,000 50,620,000 50,620,000
D01S01 To facilitate cleanlliess activities and environmental operation at Kayanga and Omurushaka towns by June 2018  Total For the activity Total For the Target  Total for section	210207	Casual Labourers	wages	5,000	240.0	245.0	250.0	255.0	260.0	1,200,000 2,958,000 4,158,000 4,158,000 <b>4,158,000</b>	1,225,000 5,916,000 7,141,000 7,141,000 <b>7,141,000</b>	1,250,000 8,874,000 10,124,000 10,124,000 <b>10,124,000</b>	1,275,000 11,832,000 13,107,000 13,107,000 13,107,000	1,300,000 14,790,000 16,090,000 16,090,000 16,090,000	6,250,000 44,370,000 50,620,000 50,620,000 <b>50,620,000</b>

## Karagwe District Council

United Republic of Tanzania

## 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
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_		o nublic beelth feeilitie			•										
Target 01 Shortage of med	licines in tr	e public health facilitie	s reaucea tron	1 20% to 0%	by June							0 1			
Item D01S01 To conduct mentorship on eLMIS to 33 health facilities by June 2018	<i>GFS</i> 210303	Description Extra-Duty	Units person days	Unit Cost 30,000	2017/18 66.0	2018/19 67.0	uantities 2019/20 68.0	2020/21 69.0		2017/18 1,980,000	2018/19 2,010,000	Costs 2019/20 2,040,000	2020/21 2,070,000	2021/22 2,100,000	<i>Total</i> 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 To conduct quarterly medicine audit to 34 health facilities and inspection food perimised and DLDM by June 2018	210303	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 Mortari	ty Data Day	duced from 93/100,000	to 90/100 000 Ii	vo hirth hv	luna 202	0									
raiget 02 Material Mortain	ly Nate Net	auceu 110111 93/100,000	10 09/100,000 11	ve birtir by t	Julie 202		uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18		2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
D02S01 To conduct quarterly maternal and perinatal death auditing review meeting at the district level in order to assess contributing factors by June 2018	210303	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 To conduct Family Planning outreach on quarterly basis around Igurwa ward by health service providers from the district level 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										2,460,000	2,560,000	2,660,000	2,760,000	2,860,000	13,300,000
Target 03 Infant Mortarity	Rate reduce	ed from 12/1000 to 9/10	00 live birth by	June 2020											
			•			C	uantities					<u>Costs</u>			
Item D03S01 To support collection of vaccines from the RVS to DVS and conducting monthly distribution of vaccines and medical	GFS 210303	Description Extra-Duty	<i>Units</i> person days	Unit Cost 30,000	2017/18 110.0	2018/19	2019/20 114.0	2020/21 116.0		2017/18 3,300,000	2018/19 3,360,000	2019/20 3,420,000	2020/21 3,480,000	2021/22 3,540,000	<i>Total</i> 17,100,000
supplies to Health Facilities by June 2018	000000	6: 1	194	0.400	0.000.0	0.000.0	0.040.0	0.000.0	0.000.0	4 000 000	4.040.000	4 000 000	4044000	4 000 000	04.400.000
	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

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

		-	<i>)</i>													
Total For the act	ivity										8,100,000	8,208,000	8,316,000	8,424,000	8,532,000	41,580,000
Chi	conduct follow up and mentorship on Idhood illnesss management (IMCI) in nealth 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 act	ivity										1,140,000	1,170,000	1,200,000	1,230,000	1,260,000	6,000,000
colo	conduct quarterly and maintainance of d chain equipments at all immunization lth 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 act	ivity										2,100,000	2,200,000	2,300,000	2,400,000	2,500,000	11,500,000
in 1 qua	conduct immunization defaulter tracing 0 low performing health facilities on rterly basis using Reaching Every Child iC) 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 act	ivity										1,080,000	1,140,000	1,200,000	1,260,000	1,320,000	6,000,000
Total For the Tar	get										12,420,000	12,718,000	13,016,000	13,314,000	13,612,000	65,080,000
Target	04 Prevalence Rate of	Anaomia	and Nutiritional disord	dare raduced fr	om 1 05% to	1 2% by	luna 20	20								
raiget	04 Flevalence Nate of	Allacilla	and Nath Honar disort	deis reduced ii	OIII 1.33 /0 tC	7 1.2 /0 Dy		antities					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Nut (N	conduct Onjob training and mentoring in rition Assessment, Counselling Services ACS) in Two hospitals and One Health atre by June 2018	210303	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 act	ivity										1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	5,400,000
An Rug	conduct 7 days Screening campaigh for aemia and Nutiritional disorders around gera, Kihanga, and Bugene Wards by e 2018	210303	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 act	ivity										1,416,000	1,440,000	1,464,000	1,488,000	1,512,000	7,320,000
Total For the Tar	get										2,496,000	2,520,000	2,544,000	2,568,000	2,592,000	12,720,000
Target	05 Access to social w	alfara ha	alth training and educa	ation services t	o most vuln	arahla ar	oune imi	nroved	from 45	% to 80%	hy lune 2020	1				
rarget	Access to social w	ciiaic, iic	aitii tiaiiiiig aila caacc	ition scivices t	o most vam	crabic gr		uantities	110111 40	70 10 00 70	by dulic 2020	•	Costs			
Item		GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
	support enrolment of CHF to 100 most nerable groups and house holds by June 8	210707	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 act	ivity										1,500,000	1,650,000	1,800,000	1,950,000	2,100,000	9,000,000
thre with enc	dentify most vulnerable groups from the categories MVCs, elderly and people a disabilities from 23 wards and ourage on CHF enollment throug WDCs June 2018	210303	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 act	ivity										1,380,000	1,440,000	1,500,000	1,560,000	1,620,000	7,500,000

#### **Objective**

## D Access to Quality and Equitable Social Services Delivery Improved

Total For th		<b>Quant</b>	y and Equitable (	ooiai ooi	V1000 B0	nvory i	mprov	ou			2,880,000	3,090,000	3,300,000	3,510,000	3,720,000	16,500,000
Target	07 Organization struc	cture and	instution management a	at all level stre	gthened fro	m 65% to	85% by	June 20	020							
							Qι	<u>uantities</u>					Costs			
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19 2	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
D07S02		210303	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
	meetings by June 2018	004404	5 1 1D ( ) 1		0.000	405.0	400.0	407.0	400.0	400.0	075 000	070 000	204 202	204.000	007.000	4 005 000
T		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 th											3,975,000	4,038,000	4,101,000	4,164,000	4,227,000	20,505,000
D07S03	To conduct 84 routes for supportive supervision for one day in 41 health facilities visited on quarterly basis by June 2018	210303	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 th	ne activity										13,500,000	13,800,000	14,100,000	14,400,000	14,700,000	70,500,000
D07S04	To conduct three days on CCHP Pre	210303	Extra-Dutv	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
	planning meetings with all stakeholders who support health care services in the council and conduct 14 days CCHP Planning by June 2018			,							,,,	,,,	,,,,	,,	5,4 15,411	-,
		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 th	ne activity										11,100,000	11,450,000	11,800,000	12,150,000	12,500,000	59,000,000
D07S05	To conduct one day quarterly CHMT with health stakeholders meetings to 30 members on discussion on improving healh services in the district by June 2018	210303	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 th	ne activity										3,690,000	3,996,000	4,302,000	4,368,000	4,434,000	20,790,000
D07S06	To enable six CHMT members to attend various proffesional board meetings annually by June 2018	220810	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 th	ne activity										5,260,000	5,670,000	6,080,000	6,490,000	6,900,000	30,400,000
D07S07	To settle monthly utility bills at DMO's	220201	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
	office by June 2018		,		,						, ,	, ,		, ,	, ,	
		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 221211	Posts and Telegraphs Telephone Charges (Land	month month	20,000 400,000	12.0 12.0	13.0 13.0	14.0 14.0	15.0 15.0	16.0 16.0	240,000 4,800,000	260,000	280,000	300,000	320,000 6,400,000	1,400,000 28,000,000
		221211	Lines)	MUNIT	400,000	12.0	13.0	14.0	10.0	10.0	4,000,000	5,200,000	5,600,000	6,000,000	0,400,000	20,000,000
		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

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

Part	Total For the activity										11,040,000	11,960,000	12,880,000	13,800,000	14,720,000	64,400,000
Total For the activity   Food and Reference with   Food and Referenc	and analysis by CHMT and Health	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
Total First methods   Properties   Propert	• • •	220810	· · · · · · · · · · · · · · · · · ·	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
Control For Product Conded C		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
Counted Health Service Board meetings by   2018   Per Dem - Demestic per parts days   5,000   14,00	Total For the activity											10,295,000	10,490,000	10,685,000	10,880,000	
Part   Food	Council Health Service Board meetings by	221002	\ ' '	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
Contact For the activity   Contact For the activity   Chall For the a				, ,												
Total Fort Independent of the destrict of the	Total For the activity										10,450,000	10,625,000	10,800,000	10,975,000	11,150,000	54,000,000
Diff   Total	71 1	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
## Part of Jacks and Sarah Progress of Patents on teatments and data quality improvement by June 2018   221005   Per Diem - Domestic   Per Diem - Domestic	Total For the activity										3,000,000	3,300,000	3,600,000	3,900,000	4,200,000	18,000,000
Total For the activity   Total For the Target   Total For the	attend quartely meeting at reginal level in order to discuss and share Progress of Patients on treatments and data quality	220810	· · · · · · · · · · · · · · · · · ·	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
D07S12   To provide routine administrative logistics includes office stationaries, refreshments for smooth numning of office quadrely to DIMO'S office by June 2018   220101   Computer Supplies and Accessories   220101   D17C   Petrol   D17C   D1	, ,	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
includes office stationaries, refreshments for smooth running of office quarterly to DMO'S office by June 2018    220102	Total For the activity										1,680,000	1,800,000	1,920,000	2,040,000	2,160,000	9,600,000
Accessories    Accessories   A	includes office stationaries, refreshments for smooth running of office quarterly to	220101	(papers,pencils, pens and	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
220302   Diese    litre   2,400   6,000.0   6,000.0   6,000.0   6,000.0   6,000.0   14,400,000		220102		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
Total For the activity Total For the Target  8 Rate of patients with complication associated with traditional medicines and alternative healing practices reduced from 35% to 5% by June 2020    Item   D08S01   To conduct Bi annual registration and follow up of TBAs and alternative medicines in 23 wards by June 2018    Item   D08S01   To conduct Bi annual registration and follow practices in 23 wards by June 2018    Item   D08S01   To conduct Bi annual registration and follow practices in 23 wards by June 2018    Item   D08S01   To conduct Bi annual registration and follow practices in 23 wards by June 2018    Item   D08S01   To conduct Bi annual registration and follow practices in 23 wards by June 2018    Item   D08S01   To conduct Bi annual registration and follow practices in 23 wards by June 2018    Item   D08S01   To conduct Bi annual registration and follow practices in 23 wards by June 2018    Item   D08S01   To conduct Bi annual registration and follow practices in 23 wards by June 2018    Item   D08S01   To conduct Bi annual registration and follow practices in 23 wards by June 2018    Item   D08S01   To conduct Bi annual registration and follow practices in 23 wards by June 2018    Item   D08S01   To conduct Bi annual registration and follow practices in 23 wards by June 2018    Item   D08S01   To conduct Bi annual registration and follow practices in 23 wards by June 2018    Item   D08S01   To conduct Bi annual registration and follow practices in 23 wards by June 2018    Item   D08S01   To conduct Bi annual registration and follow practices in 23 wards by June 2018    Item   D08S01   To conduct Bi annual registration and follow practices in 23 wards by June 2018    Item   D08S01   To conduct Bi annual registration and follow practices in 23 wards by June 2018    Item   D08S01   To conduct Bi annual registration and follow practices in 23 wards by June 2018    Item   D08S01   To conduct Bi annual registration and follow practices in 23 wards by June 2018    Item   D08S01   To conduct Bi annual registr		220302	Diesel Outsource maintenance	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
Total For the Target  8 Rate of patients with complication associated with traditional medicines and alternative healing practices reduced from 35% to 5% by June 2020    Secondary Code   Code		230706		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
Target 08 Rate of patients with complication associated with traditional medicines and alternative healing practices reduced from 35% to 5% by June 2020    Costs	Total For the activity										27,400,000	27,900,000	28,400,000	26,900,000	27,400,000	138,000,000
Liters   GFS   Description   Units   Unit Cost   2017/18   2018/19   2019/20   2020/21   2021/22   2017/18   2018/19   2019/20   2020/21   2021/22   2017/18   2018/19   2019/20   2020/21   2021/22   2017/18   2018/19   2019/20   2020/21   2021/22   Total   2021/22   2017/18   2018/19   2019/20   2020/21   2021/22   Total   2021/22	Total For the Target										101,195,000	104,834,000	108,473,000	109,872,000	113,271,000	537,645,000
Item         GFS         Description         Units         Unit Cost         2017/18         2018/19         2021/22         2017/18         2018/19         2019/20         2020/21         2021/22         2017/18         2018/19         2019/20         2020/21         2021/22         Total           D08S01         To conduct Bi annual registration and follow         210303         Extra-Duty         person days         30,000         50.0         55.0         60.0         65.0         70.0         1,500,000         1,800,000         1,950,000         2,100,000         9,000,000           up of TBAs and alternative medicines           practioners in 23 wards by June 2018	Target 08 Rate of patients w	ith compli	cation associated with	traditional med	dicines and	alternati	ve healii	ng practi	ices red	uced fron	n 35% to 5% l	oy June 2020				
D08S01 To conduct Bi annual registration and follow 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 up of TBAs and alternative medicines practioners in 23 wards by June 2018																
Total For the activity 1,500,000 1,650,000 1,950,000 2,100,000 9,000,000	D08S01 To conduct Bi annual registration and follow up of TBAs and alternative medicines		<b>F</b>													
	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 redu	iced from 45 % to 25% (	Girls and from	30% to 15	% boys a	and bruta	ılly Killin	igs of ch	nildren witl	h Albinism by	/ June 2020				
Item	GFS	Description	Units	Unit Cost	2017/10	2018/19	Quantities	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
D09S01 To conduct two days training to most vulnalable 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	importan	ce of ECD services incr	eased from 20	% to 10% l	oy June 2	2020									
							Quantities					Costs			
Item D10S01 To register 10 day care centers by June 2018	<i>GFS</i> 210303	Description Extra-Duty	Units person days	Unit Cost 30,000	2017/18	2018/19 22.0	2019/20 24.0	26.0	2021/22 38.0	2017/18 600,000	2018/19 660,000	2019/20 720,000	2020/21 780,000	2021/22 1,140,000	<i>Total</i> 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 chil	dren with	malnutrion Reduced from	om 41% to 28%	by 2020								04-			
Item	GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
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 Total For the Target										2,520,000 5,562,000	2,670,000 5,746,800	2,820,000 5,961,600	2,970,000 6,146,400	3,120,000 6,331,200	14,100,000 29,748,000

Total for section

508B Council Hospital Services

724,206,000

136,076,000 140,891,600 145,737,200 148,312,800 153,188,400

<b>Objective</b> D Access to Quality and Equitab	le Social Services Delivery Improved	
Target 01 Organization structure and instution managem	ent at all level stregthened from 65% to 85% by June 2020	
W 050 D 44	Quantities Quantities	<u>Costs</u>
Item D01S01 To support Nyakahanga Council Designated Hospital by quarterly transfering of fund for provision of quality health services according to Public Private Partnership Guideline and Service agreement by June 2018  GFS Description Fund Transfers to Heal facilities facilities	Units Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 th Quarterly 54,532,560 4.0 4.0 4.0 4.0 4.0	2017/18 2018/19 2019/20 2020/21 2021/22 Total 218,130,240 218,130,240 218,130,240 218,130,240 218,130,240 1,090,651,200
Total For the activity Total For the Target		218,130,240       218,130,240       218,130,240       218,130,240       218,130,240       218,130,240       1,090,651,200         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	
<b>Objective</b> D Access to Quality and Equitab	le Social Services Delivery Improved	
	ent at all level stregthened from 65% to 85% by June 2020	
, and a second s	Quantities	Costs Control
Item D01S01 To support Nyakaiga Voluntary Hospital by quarterly transfering of fund for provision of quality health services according to Public Private Partnership Guideline and Service agreement by June 2018  GFS Description Fund Transfers to Heal facilities facilities	Units Unit Cost 2017/18 2018/19 2019/20 2020/21 2021/22 th Quarterly 20,935,600 4.0 4.0 4.0 4.0 4.0	2017/18       2018/19       2019/20       2020/21       2021/22       Total         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 83,742,400 418,712,000
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	
<b>Objective</b> D Access to Quality and Equitab	le Social Services Delivery Improved	
Target 01 Community participation and involvement in H	ealth Promotion Actions Strengthened from 42% to 75% by June 2020	
Item D01S02 To support village health workers in conducting outreach services with health staff in hard to reach areas by June 2018  GFS Description 210303 Extra-Duty	Units         Unit Cost         2017/18         2018/19         2019/20         2020/21         2021/22           person days         10,000         1,675.0         1,680.0         1,685.0         1,690.0         1,695.0	2017/18         2018/19         2019/20         2020/21         2021/22         Total           16,750,000         16,800,000         16,850,000         16,900,000         16,950,000         84,250,000
Total For the activity Total For the Target		16,750,000 16,800,000 16,850,000 16,900,000 16,950,000 84,250,000 16,750,000 16,800,000 16,850,000 16,900,000 16,950,000 84,250,000
·		
Total for section Total for Subvote		16,750,000     16,800,000     16,850,000     16,900,000     16,950,000     84,250,000       16,750,000     16,800,000     16,900,000     16,950,000     84,250,000
	5012 Health Centres	

5012 Health Centres

508D Health Centres

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

Target 01 Shortage of med	icines in th	e public health facilitie	s reduced fron	1 20% to 0%	by June		uantities					Cooto			
Item D01S01 To procure four kits of supplementary	<i>GF</i> S 220402	Description Medicines	<i>Units</i> set	Unit Cost 6,673,123	2017/18 2 4.0			2020/21		2017/18 26,692,494	2018/19 26,692,494	Costs 2019/20 26,692,494	2020/21 0	2021/22 0	<i>Total</i> 80,077,481
medicines, laboratory reagents and medical supplies at Kayanga and Rwambaizi Health Centres by June 2018															
	220404	Dental Supplies	set	1,624,096	4.0	4.0	4.0	0.0		6,496,382	6,496,382	6,496,382	0	0	19,489,147
	220407 410406	Laboratory Supplies Medical Equipment	set set	3,867,400 159,501	1.0 1.0	1.0 1.0	1.0 1.0	0.0		3,867,400 159,501	3,867,400 159,501	3,867,400 159,501	0	0	11,602,201 478,504
Total For the activity	410400	Medicai Equipment	Set	139,301	1.0	1.0	1.0	0.0	0.0	37,215,778	37,215,778	37,215,778	0	0	111.647.334
D01S02 To procure two cartons of supplementary	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
medicines for intergrated managements of child hood illness at Kayanga and Rwambaizi Health Centres by June 2018				-,,						.,,	,,	.,,,,,,,,,		•	2.,,
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
Rayanga Health Centre by June 2010	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		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 Red	uced from 93/100,000 t	o 89/100,000 li	ve birth by .	June 2020	Oı	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
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
			Healt	h Sec	tor B	aske	et Fu	und	- HS	BF					
<b>Objective</b> D Access t	o Quali	ty and Equitable	Social Ser	vices De	livery I	mprov	/ed								
D02S06 To facilitate quartery the procurements cervical cancer screening supplies at 2 sites ( Kayanga H/C and Rwambaizi H/C by June 2018	220410	Consumble Medical Supplies	s 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 ra	ite reduced	I from 12/1000 to 9/1000	live birth by J	une 2020		<b>(</b> -	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18			2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total

D03S01 To conduct Bi annual Vitamin A supplementation and de worming Compaign 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 Red	uced from 5 to 3 per 1,0	000 live birth by	y June 2020											
•		•	-	•			<u>uantities</u>					<u>Costs</u>			
ttem D04S03 To strengthen referral facilities for Maternal, Newborn and Underfive services	GFS 210303	Description Extra-Duty	<i>Units</i> person days	<i>Unit Cost</i> 30,000	2017/18 60.0	2018/19 2 65.0	2019/20 70.0	2020/21 75.0	2021/22 80.0	2017/18 1,800,000	2018/19 1,950,000	2019/20 2,100,000	2020/21 2,250,000	2021/22 2,400,000	<i>Total</i> 10,500,000
by June 2018	220302 230408	Diesel Outsource maintenance contract services	litre Quarterly	2,400 886,000	2,200.0 4.0	2,300.0 5.0	2,400.0 6.0	2,500.0 7.0	2,600.0 8.0	5,280,000 3,544,000	5,520,000 4,430,000	5,760,000 5,316,000	6,000,000 6,202,000	6,240,000 7,088,000	28,800,000 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 s	tatus of m	edical equipments rais	ed from 60% to	90% by Jur	ne 2020										
							uantities					Costs			
Item D05S01 To conduct quarterly preventive maintainance and repair of medical equipments by June 2018	<i>GFS</i> 230605	Description Outsource maintenance contract services	<i>Units</i> Quarterly	<i>Unit Cost</i> 1,500,000	2017/18 4.0	2018/19 2 4.0	2019/20 4.0	2020/21 4.0	2021/22 4.0	2017/18 6,000,000	2018/19 6,000,000	2019/20 6,000,000	2020/21 6,000,000	2021/22 6,000,000	<i>Total</i> 30,000,000
Total For the activity Total For the Target										6,000,000 6,000,000	6,000,000 6,000,000	6,000,000 6,000,000	6,000,000 6,000,000	6,000,000 6,000,000	30,000,000 30,000,000

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

Target	06	Prevalance rate of	cardiovas	cular disease reduced	from 0.1% to 0.0	1% by Ju	ne 2020										
Item D06S01	and equipments for Cardiovascular dis-	of essential medicines proper management of pases (NCDs) at abaizi Health Centres by	GFS 220402	Description Medicines	<i>Units</i> kit	<i>Unit Cost</i> 7,040,000	2017/18 2.0	2018/19	<u>uantities</u> 2019/20 4.0	2020/21 5.0	2021/22 6.0	2017/18 14,080,000	2018/19 21,120,000	Costs 2019/20 28,160,000	2020/21 35,200,000	2021/22 42,240,000	<i>Total</i> 140,800,000
Total For th	e activity		410406	Medical Equipment	kit	909,000	2.0	3.0	4.0	5.0	6.0	1,818,000 15,898,000 15,898,000	2,727,000 23,847,000 23,847,000	3,636,000 31,796,000 31,796,000	4,545,000 39,745,000 39,745,000	5,454,000 47,694,000 47,694,000	18,180,000 158,980,000 158,980,000
Target	08	Dravalance rate of	Diabetes	Mellitus reduced from 4	1% to 2% by lun	o 2020						10,030,000	25,047,000	31,730,000	33,743,000	47,034,000	100,900,000
rarget	00	rievalence rate of	Diabetes	Meintus reduced from 4	1/0 to 2 /0 by Juli	e 2020		Qı	uantities					Costs			
Item D08S01	and laboratory reag managements of di		GFS 220402	Description Medicines	<i>Units</i> kit	<i>Unit Cost</i> 7,432,000	2017/18 2.0	2018/19	2019/20 4.0	2020/21 5.0	2021/22 6.0	2017/18 14,864,000	2018/19 22,296,000	2019/20 29,728,000	2020/21 37,160,000	2021/22 44,592,000	<i>Total</i> 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 th	•	wooddy diabatia baalth	210303	Futes Duty	naraan daya	30.000	36.0	38.0	40.0	42.0	44.0	20,375,000 1,080,000	30,562,500 1,140,000	40,750,000	50,937,500	61,125,000	203,750,000 6,000,000
D00502	education to diabeti	weekly diabetic health c clinic attendee on ation and life style by	210303	Extra-Duty	person days	30,000	30.0	30.0	40.0	42.0	44.0	1,000,000	1,140,000	1,200,000	1,260,000	1,320,000	6,000,000
Total For th	e activity											1,080,000	1,140,000	1,200,000	1,260,000	1,320,000	6,000,000
Total For th	e Target											21,455,000	31,702,500	41,950,000	52,197,500	62,445,000	209,750,000
Target	09	Incidance of susp	ected rabi	es reduced from 8% to 3	3% by June 2020	)											
11			050	December	11.9.	11-11-01	004740		uantities	0000/04	0004/00	0047/40	004040	Costs	0000/04	0004/00	T-1-1
<i>Item</i> D09S01		Jrban Health Centre i rabies by June 2018	GFS 220402	Description Medicines	<i>Units</i> Amp	Unit Cost 27,100	200.0	2018/19 210.0	220.0	230.0	2021/22 240.0	2017/18 5,420,000	2018/19 5,691,000	2019/20 5,962,000	2020/21 6,233,000	2021/22 6,504,000	<i>Total</i> 29,810,000
Total For th	e activity											5,420,000	5,691,000	5,962,000	6,233,000	6,504,000	29,810,000
Total For th	e Target											5,420,000	5,691,000	5,962,000	6,233,000	6,504,000	29,810,000
Target	12	Organization struc	ture and i	nstution management a	it all level stregt	hened fro	m 65% t	-		020							
<i>ltem</i> D12S02		Committee meetings and leetings for Kayanga	GFS 210303	Description Extra-Duty	<i>Units</i> person days	Unit Cost 20,000	2017/18 32.0	2018/19	<u>uantities</u> 2019/20 36.0	2020/21 38.0	2021/22 40.0	2017/18 640,000	2018/19 680,000	<u>Costs</u> 2019/20 720,000	2020/21 760,000	2021/22 800,000	<i>Total</i> 3,600,000
	0.00	5 Sy 54.16 20 16	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 S	Secto	or Ba	asket	t Fu	nd -	HSB	F					
Objec	ctive	O Access to	Qualit	y and Equitable S													
	To conduct one day		221404	Food and Refreshments	person days	1,500	32.0		34.0	35.0	36.0	48,000	49,500	51,000	52,500	54,000	255,000

Facility Governing Committee meetings and two emergencies meetings for Kayanga Urban Health Centre by June 2018															
Total For the activity										1,008,000	1,069,500	1,131,000	1,192,500	1,254,000	5,655,000
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 Total For the Target										7,651,111 9,379,111	7,651,111 9,500,611	7,651,111 9,622,111	7,651,111 9,743,611	7,651,111 9,865,111	38,255,556 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	3 Disp	ensar	ies								
				508	E Disp	ensar	ies								
<b>Objective</b> A Services	Improv	ed and HIV/AIDS	S Infections		•										
		nce rate reduced from 3													
-	•		•				<u>antities</u>					<u>Costs</u>			
Item  A01C01 To conduct mentoring to 21 health facility staff with new CTC services by June 2018	<i>GFS</i> 210303	Description Extra-Duty	Units person days	Unit Cost 2 30,000	2017/18 2 42.0	018/19 2 42.0	019/20 2 42.0	2020/21 42.0	2021/22 42.0	2017/18 1,260,000	2018/19 1,260,000	2019/20 1,260,000	2020/21 1,260,000	2021/22 1,260,000	<i>Total</i> 6,300,000
Total For the activity Total For the Target										1,260,000 1,260,000	1,260,000 1,260,000	1,260,000 1,260,000	1,260,000 1,260,000	1,260,000 1,260,000	6,300,000 6,300,000
<b>Objective</b> D Access to	o Qualit	y and Equitable	Social Serv	ices Deli	verv Ir	nprov	ed								
		e public health facilitie			-		ou								
go.		- passio			,		antities					Costs			
Item  D01S01 To procure four kits of supplementary medicines, medical equipments, laboratory reagents and dental supplies to 33 dispensaries by June 2018	GFS 220402	Description Medicines	<i>Units</i> kit	Unit Cost 2 18,461,826	2017/18 2 4.0	018/19 2 4.0	019/20 2 4.0	2020/21 4.0	2021/22 4.0	2017/18 73,847,305	2018/19 73,847,305	2019/20 73,847,305	2020/21 73,847,305	2021/22 73,847,305	Total 369,236,527
	220404 220407	Dental Supplies	set kit	1,864,822 2.083.239	4.0 4.0	4.0 4.0	4.0 4.0	4.0 4.0	4.0 4.0	7,459,288 8.332,956	7,459,288 8,332,956	7,459,288 8,332,956	7,459,288 8,332,956	7,459,288 8.332.956	37,296,440 41,664,780
Total For the activity	220407	Laboratory Supplies	KIT	2,083,239	4.0	4.0	4.0	4.0	4.0	89,639,549	89,639,549	89,639,549	89,639,549	89,639,549	41,664,780
Total For the Target										89,639,549	89,639,549	89,639,549	89,639,549	89,639,549	448,197,747
_		y and Equitable tus of medical equiopr			•		ed								
Hom	050	Description	Unita	Unit Coot	2017/10 2		antities	2020 <i>/</i> 24	2021/22	2047/40	2040/40	Costs	2020/04	2024/22	T-1-1
Item D02S01 To conduct quarterly preventive maintainance and repair to medical	<i>GFS</i> 230605	Description Outsource maintenance contract services	<i>Units</i> Quarterly	Unit Cost 2 292,050	2017/18 2 4.0	018/19 2 5.0	6.0	2020/21 7.0	8.0 8.0	2017/18 1,168,200	2018/19 1,460,250	2019/20 1,752,300	2020/21 2,044,350	2021/22 2,336,400	<i>Total</i> 8,761,500

Total For the activity Total For the Target										1,168,200 1,168,200	1,460,250 1,460,250	1,752,300 1,752,300	2,044,350 2,044,350	2,336,400 2,336,400	8,761,500 8,761,500
Target 03 Maternal Mortar	ty Rate red	uced from 93/100,000 to	89/100,000 liv	e birth by J	une 2020	)									
Item 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	GFS 220402	Description Medicines	<i>Units</i> set	Unit Cost 771,818	2017/18 33.0		Quantities 2019/20 33.0	2020/21 33.0	2021/22 33.0	2017/18 25,469,994	2018/19 25,469,994	<u>Costs</u> 2019/20 25,469,994	2020/21 25,469,994	2021/22 25,469,994	<i>Total</i> 127,349,970
,	220405 220407 410406	Hospital Supplies Laboratory Supplies Medical Equipment	set set set	3,640,349 322,215 3,448,202	5.0 10.0 4.0	5.0 12.0 4.0	5.0 14.0 4.0	5.0 16.0 4.0	5.0 18.0 4.0	18,201,745 3,222,150 13,792,808	18,201,745 3,866,580 13,792,808	18,201,745 4,511,010 13,792,808	18,201,745 5,155,440 13,792,808	18,201,745 5,799,870 13,792,808	91,008,725 22,555,050 68,964,040
Total For the activity  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	60,686,697 2,460,000	61,331,127 2,520,000	61,975,557 2,580,000	62,619,987 2,700,000	63,264,417 2,760,000	309,877,785 13,020,000
Total For the activity Total For the Target										2,460,000 63,146,697	2,520,000 63,851,127	2,580,000 64,555,557	2,700,000 65,319,987	2,760,000 66,024,417	13,020,000 322,897,785
Total For the Target 63,146,697 63,851,127 64,555,557 65,319,987 66,024,417 322,8  Target 04 Infant Mortarity Rate reduced from 12/1000 to 9/1000 live birth by June 2020  Quantities Costs															
Item  D04S01 To procure, refill and distribute 180 LP Gas cylinders for 15 dispensaries with no electricity and procure 10 Voltage stablizers in electrical operated vaccine refrigerators by June 2018	GFS 220203	Description Natural Gas	<i>Units</i> each	<i>Unit Cost</i> 55,000	2017/18 200.0	2018/19 200.0		2020/21 200.0	2021/22 200.0	2017/18 11,000,000	2018/19 11,000,000	2019/20 11,000,000	2020/21 11,000,000	2021/22 11,000,000	<i>Total</i> 55,000,000
reingerators by Julie 2016	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  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	12,000,000 19,500,000	12,200,000 19,500,000	12,300,000 19,500,000	12,400,000 19,500,000	12,500,000 19,500,000	61,400,000 97,500,000
communities by durie 2010	220303	Illuminating kerosene (Paraf	fin) 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
D04S03 To procure two sets of supplementary medicines for management of Intergrated Childhood Illiness (IMCI) in 33 dispensaries by June 2018	220402	ty and Equitable  Medicines	Social Serv set	vices De 2,314,000	elivery 2.0	Impro 3.0	ved 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  D04S04 To conduct Bi annual Vitamin A supplementation and de worming compaign 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	4,628,000 4,000,000	6,942,000 4,000,000	9,256,000 4,000,000	11,570,000 4,000,000	13,884,000 4,000,000	46,280,000 20,000,000

	June 2018																
			220301	Petrol	litre	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
Total For th	ne activity											5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	26,000,000
Total For th	ne Target											47,328,000	49,842,000	52,256,000	54,670,000	57,084,000	261,180,000
Target	05	Prevalence Rate o	f Malaria d	ases (OPD -under five)	Reduced from	11.3% to 9	% by Jun	e 2020									
•				` '			-		uantities					<u>Costs</u>			
Item			GFS	Description	Units		2017/18				2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
D05S01	medicines for ma	ts of supplementary nagement of malaria nsaries by June 2018	220402	Medicines	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 th	ne activity	•										11,920,000	11,920,000	11,920,000	11,920,000	11,920,000	59,600,000
	,	erly testing acuracy and	210303	Extra-Duty	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
	quarrty control of facilities by june 2	Mrdt to 40 health		, , , , , , , , , , , , , , , , , , ,	, ,	,						,,	,,	,,	,,	,,	.,,
Total For th	ne activity											1,200,000	1,230,000	1,260,000	1,290,000	1,320,000	6,300,000
D05S03	villages with high through meetings	nunity sensitization in 20 malaria prevalence on proper use of LLITNs nt seeking behaviour by	210303	Extra-Duty	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 th	ne activity											1,200,000	1,230,000	1,260,000	1,290,000	1,320,000	6,300,000
Total For th	ne Target											14,320,000	14,380,000	14,440,000	14,500,000	14,560,000	72,200,000
Item D06S02  Total For th D06S03  Total For th Total For th	emergency oral h facilities Kamagai Katwe and Kakur ee activity  To conduct scree primary schools in Nyaishozi wards l ee activity		GFS 210303 210303	Description Extra-Duty  Extra-Duty	Units person days person days	Unit Cost 30,000 30,000	2017/18 14.0		<u>uantities</u> 2019/20 16.0 40.0	2020/21 17.0 42.0	2021/22 18.0 44.0	2017/18 420,000 420,000 1,080,000 1,080,000 1,500,000	2018/19 450,000 450,000 1,140,000 1,140,000 1,590,000	Costs 2019/20 480,000 480,000 1,200,000 1,200,000 1,680,000	2020/21 510,000 510,000 1,260,000 1,770,000	2021/22 540,000 540,000 1,320,000 1,320,000 1,860,000	Total 2,400,000 2,400,000 6,000,000 6,000,000 8,400,000
Total For th	ne Target											1,500,000	1,590,000	1,680,000	1,770,000	1,860,000	8,400,000
						alth Se				nd - F	ISBF						
Obje	ctive	D Access to	Qualit	y and Equitable	Social Serv	ices De	livery I	mprov	/ed								
Target	07	Case Fatility Rate	of TB pati	ents reduced from 2.82	% to 2.2% by J	une 2020		^						Conto			
<i>Item</i> D07S01	To conduct mento facilities on Early Children by June	diagnosis of TB in	GFS 210303	Description Extra-Duty	Units person days	Unit Cost 30,000	2017/18 48.0		<u>uantities</u> 2019/20 52.0	2020/21 54.0	2021/22 56.0	2017/18 1,440,000	2018/19 1,500,000	<u>Costs</u> 2019/20 1,560,000	2020/21 1,620,000	2021/22 1,680,000	<i>Total</i> 7,800,000
Total For th	ne activity											1,440,000	1,500,000	1,560,000	1,620,000	1,680,000	7,800,000
Total For th	ne Target											1,440,000	1,500,000	1,560,000	1,620,000	1,680,000	7,800,000
Target	10	Capacity on mana	gement of	Emergency/Disaster p	reparedness ar	nd response	e stregth	ened fro	m 65% t	o 90% b	y June 20	20					
-		- •	-			•	-		<u>uantities</u>		-			<u>Costs</u>			

Item D10S01 To procure 33 sets of buffer stocks and medical supplies for emergence preparedness and response to outbreaks in 33 dispensaries by June 2018	GFS 210303	Description Extra-Duty	Units person days	<i>Unit Cost</i> 30,000	2017/18 48.0	2018/19 50.0	2019/20 52.0	2020/21 54.0	2021/22 56.0	2017/18 1,440,000	2018/19 1,500,000	2019/20 1,560,000	2020/21 1,620,000	2021/22 1,680,000	<i>Total</i> 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 Was	te manage	ment improved at facility	from 64% to	80% by Jur	ne 2020	0						Casta			
Item	GFS	Description	Units	Unit Cost	2017/18		uantities 2019/20	2020/21	2021/22	2017/18	2018/19	Costs 2019/20	2020/21	2021/22	Total
D11S01 To procure 33 sets of essential equipments	210505	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
for waste segregation, collection strorage, transportation and facility cleanliness by June 2018															
	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 Mortali	tv Rate red	uced from 5 to 2 per 1,0	00 live birth by	/ June 2020	)										
	,			,		C	uantities					Costs			
Item	GFS	Description	Units	Unit Cost	2017/18				2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
D12S01 To strengthen Referral facilities for Maternal, Newborn and Underfive services by June 2018	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
7	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 2018/19Forward budget Estimates 2019/20

Performanc															
e Budget						Gove	ernment F	unds		Gov	ernment Fu	ınds	Gove	ernment Fur	nds
Codeds					Local	Foreig	n L/G C/I	Don To	tal Govt. Fund	Local	Foreign T	otal Govt. Fund	Local	Foreign To	tal Govt. Fund
000000					2000.	. 0.0.9	, 0	or		2000.		0.0	2000.	. o.o.g o	
(1)	(2	<b>(</b> )	(3)	(4)	(5)	(6)	(7) (8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT CODE:	6277	PROJECT NAME:		Local Govt Supp	ort Programme	е									
OBJECTIVE	D	OBJECTIVE DESCRIPTION	:	Access to Qualit	y and Equitable	e Social S	Services Del	ivery Impro	oved						
No: COST	502E	COST CETRE NAME:		Trade and Mark	ets Operations										
CENTRE: TARGET:	01	TARGET DESCRIPTION:		Revenue Collect	tion and service	- Deliver	v improved h	ov June 20:	20			MKUKUT	ΓΑ	Othe	r
	support 5 small and medium scale		270803	Small Industries Development	50,000,000	0 0011101	y improvou s	, y <b>G</b> uillo 20,		50,000,000		WIITOTTO	50,000,000	Outo	•
Total of Activity				Ботоюриюна	50,000,000		0			50,000,000	0		50,000,000	0	
D01D02 To	support and conducting District Tr	ade Council by June 2018	270808	National Business Council	40,000,000		0		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	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 Cen	tre				90,000,000		0		40,000,000	90,000,000	0	40,000,000	90,000,000	0	40,000,000
OBJECTIVE	E	OBJECTIVE DESCRIPTION	:	Good Governan	ce and Adminis	strative S	ervices Enh	anced							
No:															
COST CENTRE:	500A	COST CETRE NAME:		General Adminis	stration										
TARGET:	03	TARGET DESCRIPTION:		2 Ward and 2 Vi	llage offices co	nstruced	by June 20	120				MKUKUT	ΓΑ	Othe	r
E03D01 To	support the completion of 1 ward overanyange by June 2018		271108	Administration Transfers	30,000,000		2, 040 20	-20		30,000,000			30,000,000	<b>G</b>	•
Total of Activity	, , ,			1141101010	30,000,000		0			30.000.000	0		30,000,000	0	
E03D02 To	support the completion of one Villa	ige Office at Kahanga Village by	271108	Administration Transfers	10,000,000		0		10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Total of Activity				Transiers	10.000.000		0		10,000,000	10.000.000	0	10,000,000	10,000,000	0	10,000,000
	y support the completion of one Villa	age Office at Nyakasimhi hy June	271108	Administration	5,000,000		0		5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
201	18	go omoo at Hyakasimbi by buile	211100	Transfers	, ,					, ,			, ,	v	, ,
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 Co					45,000,000		0		15,000,000	45,000,000	0	15,000,000	45,000,000	0	15,000,000
TOTAL OF PRO	DJECT				135,000,000		0		55,000,000	135,000,000	0	55,000,000	135,000,000	0	55,000,000

Planning, Trade and Economy SUB-VOTE NO: 5005 SUB-VOTE NAME: (Segment 2) GFS Code Description Segment 4 GFS Code Annual budget Estimates 2017/18 Forward budget Estimates 2018/19Forward budget Estimates 2019/20 (GFS Code) Description Performanc e Budget **Government Funds Government Funds Government Funds** Codeds Foreign L/G C/D Don Total Govt. Fund Local Foreign Total Govt. Fund Foreign Total Govt. Fund Local Local (1) (2) (3) (4) (5) (8) (9) (10)(11) (12)(13)(14)(15) (16)(7) **PROJECT** 6277 **PROJECT NAME:** Local Govt Support Programme CODE: D **OBJECTIVE OBJECTIVE DESCRIPTION:** Access to Quality and Equitable Social Services Delivery Improved No: 503A COST **COST CETRE NAME:** Policy, Planning and Monitoring Administration **CENTRE: MKUKUTA** Other TARGET: 05 **TARGET DESCRIPTION:** Contribution of LGCDG to Council Own Source Revenues enhanced by June To strengthern Council dometic revenue collection systems by June 36.000.000 36.000.000 36.000.000 Outsource 2018 maintenance 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 93.536.500 93.536.500 93.536.500 Transfers Total of Activity 93,536,500 93,536,500 0 93,536,500 0 Total of Target 129,536,500 129,536,500 0 129,536,500 0 0 **Total of Cost Centre** 129.536.500 129,536,500 129,536,500 0 0 COST 503B **COST CETRE NAME:** Policy and Planning **CENTRE: MKUKUTA TARGET:** 02 **TARGET DESCRIPTION:** Working environment at Planning, Statistics and Monitoring Departiment Other improved by June 2020 229936 Suppliers Debts 30,000,000 30,000,000 To ensure clearance of Debt of Jorogi Contractors LTD (Culverts 30,000,000 bulding at Kayanga Town Roads) by June 2018 **Total of Activity** 30,000,000 0 30,000,000 0 30,000,000 0 To ensure clearance of PASTE \$ Matrices CO.LTD (Construction of 229936 Suppliers Debts 52.000.000 52.000.000 52.000.000 Charuhanga water Source) by June 2018 Total of Activity 52.000.000 52.000.000 52.000.000 D02D03 To support the completion of Sports playground by June 2018 411011 Civil Works 32.822.600 0 32.822.600 32.822.600 0 32.822.600 32.822.600 0 32.822.600 Total of Activity 32.822.600 32.822.600 32.822.600 32.822.600 32.822.600 32.822.600 Total of Target 114.822.600 32.822.600 114.822.600 0 32.822.600 114.822.600 32.822.600 **Total of Cost Centre** 114,822,600 32,822,600 114,822,600 32,822,600 114,822,600 32,822,600 COST 503D **COST CETRE NAME:** Monitoring and Evaluation Operations CENTRE: 01 **MKUKUTA** Other TARGET: TARGET DESCRIPTION: Contribution of Council Own Source Revenue to other sectors and different groups of people enhanced by June 2020 D01S01 To conduct monitoring, Supervision, Evaluation of Development 210303 Extra-Duty 7.500.000 7.500.000 7.500.000 0 7.500.000 7.500.000 7.500.000 Projects by June 2018 13.698.000 13.698.000 13.698.000 220101 Office Consumables (papers, pencils, pens

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

			LG	DG - Capi	itai Dev	Gioh	IIICI	It G	mant - GL	JG					
SUB-VOT	<b>ΓΕ ΝΟ</b> : 5005	SUB-VOTE NAME	<b>:</b> :	Planning, T	rade and E	conon	าy								
, ,	GFS Code Description			GFS Code Description	Annı	ual budg	jet Estii	mates	2017/18	Forward bu	dget Estim	ates 2018/19	Forward bu	udget Estim	ates 2019/20
Performanc e Budget Codeds					Local		rnment L/G		<b>ls</b> Oon Total Govt. Fun		vernment F Foreign	<b>unds</b> Total Govt. Fund	<b>Gov</b> Local	ernment Fu Foreign To	nds otal Govt. Fund
(1)		(2)	(3)	(4)	(5)	(6)	(7)	8) (9		(11)	(12)	(13)	(14)	(15)	(16)
PROJEC CODE:	T 6277	PROJECT NAME:		Local Govt S	Support Prog	gramme									
OBJECTI No:	<b>IVE</b> D	OBJECTIVE DESCR	RIPTION:	Access to Qu	uality and E	quitable	Socia	l Serv	vices Delivery I	mproved					
COST	503D	COST CETRE NAM	E:	Monitoring a	nd Evaluation	on Oper	ations								
TARGET		TARGET DESCRIPT	ΓΙΟΝ:	Monitoring, Simproved by	-	and Eva	aluatio	n of D	Development P	rojects in th	e District	MKUŁ	KUTA	Oth	ner
	o conduct monitoring, Supervisi	on, Evaluation of Development	220302	Diesel	24,000,000	0			24,000,00	0 24,000,000	0	24,000,000	24,000,000	0	24,000,000
	,,,,		220807	Training Allowances	3,000,000	0			3,000,00	0 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			1,300,00	0 1,300,000	0	1,300,000	1,300,000	0	1,300,000
			221005	Per Diem - Domestic	56,000,000	0			56,000,00	0 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	14,400,000					14,400,000			14,400,000		
			230701	maintenance Computers, printers,	4,500,000	0			4,500,00	0 4,500,000	0	4,500,000	4,500,000	0	4,500,000
			410211	scanners, and other Motor Cyles	15,400,000					15,400,000			15,400,000		
Total of Activi	itv			,	169,220,600	0			99.900.00	0 169,220,600	0	99.900.000	169,220,600	0	99.900.000
Total of Targe	•				169,220,600	0			99,900,00	0 169,220,600	0	99,900,000	169,220,600	0	99,900,000
Total of Cost	Centre				169,220,600	0			99,900,00	0 169,220,600	0	99,900,000	169,220,600	0	99,900,000
OBJECTI No:	IVE E	OBJECTIVE DESCR	RIPTION:	Good Govern	nance and A	Adminis	trative	Servi	ces Enhanced						
COST CENTRE	503A :	COST CETRE NAM	E:	Policy, Plann	ning and Mo	nitoring	Admir	istrat	ion						
TARGET		TARGET DESCRIPT	ΓΙΟΝ:	Higher and I	lower level o	governn	nents c	apaci	itated by June	2020		MKUŁ	KUTA	Otl	ner
		ees on how to operate LAWSON	220802	Tuition Fees	1,520,000	-		•	,	1,520,000			1,520,000		

	System by June 2018											
		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 Ac	tivity			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 Developent abd Finance Departiments 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 Ac	tivity			14.340.000	0	14.340.000	14.340.000	0	14.340.000	14.340.000	0	14.340.000

				LG	DG - Capil	lai Dev	<b>leioh</b>	IIIEII	t Gra	ant - CD	9					
SUB-VC	OTE NO:	5005	SUB-VOTE NAME	:	Planning, Tr	ade and I	Econon	ny								
(Segment 2	2) GFS Code L	Description			GFS Code ) Description	Ann	ual budg	jet Estin	nates 20	)17/18 F	orward bud	dget Estim	ates 2018/19F	orward bu	dget Estim	ates 2019/20
Performand e Budget Codeds	С				,	Local	<b>Gove</b> Foreign	rnment l		Total Govt. Fund	<b>Gov</b> Local	<b>ernment F</b> oreign T	unds otal Govt. Fund	<b>Gove</b> Local	ernment Fu Foreign To	nds otal Govt. Fund
(1)		(2)		(3)	(4)	(5)	(6)	(7) (8	3) (9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJE CODE:	CT	6277	PROJECT NAME:		Local Govt Su	ipport Pro	gramme	!								
OBJEC No:	TIVE	E	OBJECTIVE DESCR	IPTION:	Good Govern	ance and	Adminis	trative S	Services	s Enhanced						
COST		503A	COST CETRE NAME	i:	Policy, Planni	ng and Mo	onitoring	Admini	stration	n						
TARGE		01	TARGET DESCRIPT	ION:	Higher and Id	wer level	governn	nents ca	anacitat	ted by June 20	020		MKUK	UTA	Otl	her
E01C03	To conduct tr	• •	nd WFT on good governanance	210303	Extra-Duty	2,850,000	0		-p	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	C			1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000
				220807	Training Allowances	16,000,000	0	1		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
				221005	Per Diem - Domestic	14,000,000	0	1		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
Total of Act	tivity					41,605,570	0	1		41,605,570	41,605,570	0	41,605,570	41,605,570	0	41,605,570
E01C04			Os and head of Units on Budget ce and social accountability by	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
	00110 20 10			221002	Ground travel (bus, railway taxi, etc)	300,000	C			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 Ac	ctivity				17,800,000	0	17,800,000	17,800,000	0	17,800,000	17,800,000	0	17,800,000
E01C05		aining to 30 employees on how to operate PLAN-REP, s 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 Ac	ctivity				15,380,000	0	15,380,000	15,380,000	0	15,380,000	15,380,000	0	15,380,000
E01C06		aining to 629 harmlet chairpersons on good governance onsibilities 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 Ac	ctivity				31,450,000	0	31,450,000	31,450,000	0	31,450,000	31,450,000	0	31,450,000
E01C07		raining to 23 Ward Tribunals members on their roles and s by June 2018	221005	Per Diem - Domestic	16,100,000			16,100,000			16,100,000	0	16,100,000
Total of Ac	ctivity				16,100,000	0		16,100,000	0		16,100,000	0	16,100,000
Total of Ta	arget				141,255,570	0	123,635,570	141,255,570	0	123,635,570	141,255,570	0	139,735,570
TARGE	ET:	02 TARGET DESCRIPT	ION:	Working envi	ironment at I	District and L	ower levels improved b	y June 2020		MKUK	UTA	Oth	ner

SUB-VOTE NO	: 5005	SUB-VOTE NAME:		Planning, Tr	ade and E	Econom	ıy									
(Segment 2) GFS Code	e Description			GFS Code Description	Annı	ual budg	et Es	tima	ites 20	)17/18 F	Forward bud	get Estim	ates 2018/19F	orward bu	dget Est	imates 2019/20
Performanc e Budget Codeds			,	,	Local	<b>Gover</b> Foreign				Total Govt. Fund		rnment Foreign T	unds Total Govt. Fund	<b>Gove</b> Local	ernment I Foreign	Funds 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 Su	upport Prog	gramme										
OBJECTIVE No:	E	OBJECTIVE DESCRI	PTION:	Good Govern	ance and A	Administ	rative	e Se	ervices	s Enhanced						
COST CENTRE:	503A	COST CETRE NAME	:	Policy, Planni	ng and Mo	nitoring	Adm	inist	tration	1						
<b>TARGET:</b> E02C01 To facilitate	02 furnitures at District Headq	TARGET DESCRIPTI uarter Offices by June 2018	ON: 210507	Working envir	onment at 11,700,030	District	and I	Low	er lev	els improved	l by June 20 11,700,030	20	MKUK	UTA 11,700,030	C	Other
<b>Total of Activity</b> E02C02 To facilitate	chairs and tables at Wards	and Villages offices by June 2018	210507	Furniture	<b>11,700,030</b> 16,265,000	0					<b>11,700,030</b> 16,265,000	0		<b>11,700,030</b> 16,265,000	0	
Total of Activity Total of Target					16,265,000 27,965,030	0					16,265,000 27,965,030	0		16,265,000 27,965,030	0	
Total of Cost Centre					169,220,600	0				123,635,570		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

SUB-VOTE NO	5007	SUB-VOTE NAME	:	Primary Edu	cation											
(Segment 2) GFS Cod	e Description		Segment 4 (GFS Code)		Annı	ual budg	et Es	tima	tes 20	017/18	Forward bu	dget Esti	mates 2018/19F	orward bu	ıdget Estir	nates 2019/20
Performanc e Budget			(			Gove	rnme	nt Fu	ınds		Gov	ernment	Funds	Gove	ernment F	unds
Codeds					Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	d Local	Foreigr	Total Govt. Fund	Local	Foreign <sup>-</sup>	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 Su	upport Prog	gramme										
OBJECTIVE No:	D	OBJECTIVE DESCR	RIPTION:	Access to Qu	ality and E	quitable	Soc	ial S	ervice	es Delivery I	mproved					
COST CENTRE:	507B	COST CETRE NAME	≣:	Primary Educ	ation Oper	rations										

TARGE	ET: 02 TARGET DESCRIPT	ION:	Infrastructure	s at Primary S	Schools constructed ar	nd increase	ed by June 20	20	MKUŁ	KUTA	Othe	er
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 Ac	ctivity			88,000,000	0		88,000,000	0		88,000,000	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 Ac	ctivity			57,500,000	0		57,500,000	0		57,500,000	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 Ac	ctivity			120,000,000	0		120,000,000	0		120,000,000	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 Ac	ctivity			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 Ac	ctivity			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 Ahakakunyu 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 Ac	ctivity			5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total of Ta	arget			279,500,000	0	14,000,000	279,500,000	0	14,000,000	279,500,000	0	14,000,000
Total of Co	ost 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	14,000,00

						•										
SUB-VOT	TE NO:	5008	SUB-VOTE NAME:		Secondary E	Education										
(Segment 2) G	GFS Code De	escription			GFS Code Description	Annı	ıal budg	et Esti	mates	s 2017/18	Forward bud	dget Esti	mates 2018/19F	Forward bu	ıdget Est	imates 2019/20
Performanc e Budget					, ,		Gover					ernment			ernment l	
Codeds						Local	Foreign	L/G	C/D [	Oon Total Govt. Fun or	id 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:	т 6	6277	PROJECT NAME:		Local Govt Su	upport Prog	gramme									
OBJECTI No:	IVE [	)	OBJECTIVE DESCRI	PTION:	Access to Qu	ality and E	quitable	Socia	l Ser	vices Delivery I	mproved					
COST CENTRE:		509B	COST CETRE NAME:		Secondary Ed	ducation O <sub>l</sub>	peration	S								
		02 completion of 38 labora	TARGET DESCRIPTION atories for 19 schools by June	ON: 271113	Infrastructure Fund Transfers to Secondary Schools	es at Secor 63,887,700	ndary Sc	hools	impro	oved by June 2	63,887,700		MKUk	CUTA 63,887,700	(	Other
Total of Activi	ity	construction of 1 hostel	and 2 classrooms at Kituntu	271113	Fund Transfers to	<b>63,887,700</b> 60,000,000	0				<b>63,887,700</b> 60,000,000	0	1	<b>63,887,700</b> 60,000,000	0	
	econdary Sch	iool by June 2018			Secondary Schools	60,000,000	0				60,000,000	0	l	60,000,000	0	
D02D03 To	o support the	construction of 1 hostel lool by June 2018	and 2 classrooms at Bugene	271113	Fund Transfers to Secondary Schools	60,000,000					60,000,000			60,000,000		
Total of Activi	ity					60,000,000	0				60,000,000	0	1	60,000,000	0	
							61	L								

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 Ac			coomany comone	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 Ac	tivity			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 Ac	tivity			50,000,000	0	50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000
Total of Ta	rget			268,887,700	0	50,000,000	268,887,700	0	50,000,000	268,887,700	0	50,000,000
Total of Co	st 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

(Segment 2) GFS Code Description Segment 4 GFS Code (GFS Code) Description Segment 4 GFS Code (GFS Code) Description  Annual budget Estimates 2017/18 Forward budget Estimates 2018/19Forward budget Estimates	2019/20
Performanc e Budget  Codeds  Government Funds Government Funds Government Funds Government Funds  Government Funds Government Funds  Government Funds  Foreign L/G C/D Don Total Govt. Fund Foreign Total Govt. Fund	ovt. Fund
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) (12) (13) (14) (15) (14)	6)
PROJECT 6277 PROJECT NAME: Local Govt Support Programme CODE:	
OBJECTIVE D OBJECTIVE DESCRIPTION: Access to Quality and Equitable Social Services Delivery Improved No:	
COST 512B COST CETRE NAME: Surveys and Mapping CENTRE:	
TARGET: 02 TARGET DESCRIPTION: Layout prepation 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 227504 Mapping Surveys 8,000,000 0 8,000,000 8,000,000 0 8,000,000	8,000,000
	8,000,000
Total of Activity         30,000,000         0         30,000,000         0         30,000,000         0         30,000,000         0         20,000,000 <td></td>	
Total of Activity         20,000,000         0         20,000,000         0         20,000,000         0         20,000,000         0         8,000,000         58,000,000         0         8,000,000         58,000,000         0         8,000,000         58,000,000         0         8,000,000	8,000,000
	8,000,000 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 2018/19Forward budget Estimates	2019/20
Performanc e Budget  Codeds  Government Funds Government Funds Government Funds Government Funds Government Funds Government Funds Foreign L/G C/D Don Total Govt. Fund Foreign Total Govt. Fund For	ovt. Fund
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) (12) (13) (14) (15) (14)	6)
PROJECT 6277 PROJECT NAME: Local Govt Support Programme CODE:	
OBJECTIVE D OBJECTIVE DESCRIPTION: Access to Quality and Equitable Social Services Delivery Improved No:	
COST 508A COST CETRE NAME: Council Health management Team (CHMT) CENTRE:	
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

SUB-VOTE NO:	5013	SUB-VOTE NAME:	Dis	pensaries												
(Segment 2) GFS Code Desi	cription		gment 4 GFS Co FS Code) Descrip		Annu	al budg	et Est	imat	tes 201	7/18 F	Forward bud	lget Estim	ates 2018/19F	orward bu	dget Esti	mates 2019/20
Performanc e Budget		(5)	C Coucy Docump			Gover	nmer	ıt Fu	nds		Gove	ernment F	unds	Gove	ernment F	unds
Codeds					Local	Foreign	L/G	C/D	Don T or	otal Govt. Fund	l Local	Foreign T	otal Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2	)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
						64	1									

CODE:						-								
OBJEC No:	CTIVE	D	OBJECTIVE DESCRI	PTION:	Access to Qu	uality and Eq	uitable Social S	Services Delivery Im	proved					
COST		508E	COST CETRE NAME:		Dispensaries	3								
CENTR	RE:				•									
TARGE	ET:	01	TARGET DESCRIPTION	ON:	Shortage of June 2020	medicines in	the public heal	th facilities reduced	from 20% to	0% by	MKUK	UTA	Othe	er
D01D02	To complete June 2018	construction of RCH build	ing at Bujuruga Dispensary by	271115	Fund Transfers to Health facilities	10,000,000			10,000,000			10,000,000		
Total of Ac	tivity					10,000,000	0		10,000,000	0		10,000,000	0	
D01D03	To compete June 2018	construction of new disper	nsary at Rubale Dispensary by	271115	Fund Transfers to Health facilities	5,000,000			5,000,000			5,000,000		
Total of Ac	•					5,000,000	0		5,000,000	0		5,000,000	0	
D01D04	To support of June 2018	ehabilitation of OPD buildir	ng at Kamagambo Dispensary by	271115	Fund Transfers to Health facilities	5,000,000			5,000,000			5,000,000		
Total of Ac	tivity					5,000,000	0		5,000,000	0		5,000,000	0	
D01D05	• • •	he completion of Kagutu Di	ispensary 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 Ac	•					10,000,000	0	10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
D01D08	To support t Center by J		tures at Nyakayanja Health	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 Ac	,					20,000,000	0	20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
D01D09	To support t June 2018	he contruction of infrastruc	tures at Kanoni Health Center by	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 Ac	tivity					20,000,000	0	20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000
D01D10	• • •	he completion of Nyarugan	do 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 Ac	•					10,000,000	0	10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Total of Ta	rget					80,000,000	0	60,000,000	80,000,000	0	60,000,000	80,000,000	0	60,000,000
TARGE	ET:	02	TARGET DESCRIPTION	ON:	Good workin by June 2020	•	tatus of medica	al equiopments raise	d from 70%	to 90%	MKUK	UTA	Othe	er
D02D04	To support of	completion of staff house at	Kiruruma Dispensary by June	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 Ac					Tiourut Idollidoo	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 by June 2018	of staff house at Kijumbura	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 Ac	tivity	•				5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000
Total of Ta	rget					15,000,000	0	15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
Total of Co	st Centre					95,000,000	0	75,000,000	95,000,000	0	75,000,000	95,000,000	0	75,000,000

Local Govt Support Programme

**PROJECT** 

6277

PROJECT NAME:

SUB-VOTE N	0:	5013	SUB-VOTE NAME		Dispensaries	i											
(Segment 2) GFS Co	de Des	cription		U	GFS Code Description	Annı	ual budg	jet Es	stima	ates 20	)17/18 F	orward bu	dget Esti	mates 2018/19F	-ืorward bเ	udget Estir	nates 2019/20
Performanc e Budget				(Gr 3 Code)	Description		Gove	rnme	nt Fı	unds		Gov	ernment	Funds	Gov	ernment Fi	unds
Codeds						Local	Foreign	L/G	C/E	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign 7	Total Govt. Fund
(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)		(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT CODE:	62	277	PROJECT NAME:		Local Govt Su	pport Pro	gramme	;									
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-VOT	Έ					95,000,000	0				75,000,000	95,000,000	0	75,000,000	95,000,000	0	75,000,000

**SUB-VOTE NO:** 5017 **SUB-VOTE NAME:** Rural Water Supply

TOTAL OF SUB-VOTE

SOR-VOIE NO	5017	SUB-VUTE NAME:		Rurai water Supply												
(Segment 2) GFS Code	e Description		U	4 GFS Code e) Description	Ann	Annual budget Estimates 2017/18 Forward budget Estimates 2018/19Forward budget Estim										
Performanc e Budget Codeds			(0.0000	, 2008p.101.	Local				s on Total Govt. Fund or	<b>Gov</b> Local	rernment F Foreign	Funds Total Govt. Fund	<b>Gove</b> Local	ernment Fur Foreign To	nds tal 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 S	Support Pro	gramme	:									
OBJECTIVE No:	D	OBJECTIVE DESCRI	PTION:	Access to Q	uality and E	quitable	Socia	l Servi	ces Delivery Im	nproved						
COST CENTRE:	510A	COST CETRE NAME	:	Rural Water	Supply											
TARGET: D03D01 To accompl by June, 20		TARGET DESCRIPT ater points at Bujara Nyakasimbi	ON: 271107	Water suppl Water Transfers	y in Karagw 15,000,000	e Distric	ct incre	eased f	rom 48% to 78	5% by June 16,500,000	e 2020	MKUK	XUTA 18,000,000	Oth	er	
Total of Activity		dama) dispensary by June, 2018	271107	Water Transfers	<b>15,000,000</b> 6,000,000	0			6,000,000	<b>16,500,000</b> 7,200,000	<b>0</b> 0	7,200,000	<b>18,000,000</b> 7,800,000	<b>0</b> 0	7,800,000	
	ate water infrastructures at	Kibogoizi (Ihembe) by June, 2018	271107	Water Transfers	<b>6,000,000</b> 20,000,000	0			6,000,000	<b>7,200,000</b> 22,000,000	0	7,200,000	<b>7,800,000</b> 24,000,000	0	7,800,000	
	et one deep well at Kituntu	by June,2018	271107	Water Transfers	<b>20,000,000</b> 20,000,000	0				<b>22,000,000</b> 22,000,000	0		<b>24,000,000</b> 24,000,000	0		
Total of Activity D03D05 To rehabilite	ate water project at Misha	Village by June 2018	271107	Water Transfers	<b>20,000,000</b> 10,000,000	<b>0</b> 0			10,000,000	<b>22,000,000</b> 10,000,000	<b>0</b> 0	10,000,000	<b>24,000,000</b> 10,000,000	<b>0</b> 0	10,000,000	
Total of Activity D03D06 To conduct	main rehabilitation of KAK	IKI water project by June 2018	411111	Water Supplies and Sewerage Systems	<b>10,000,000</b> 40,000,000	0			<b>10,000,000</b> 40,000,000	<b>10,000,000</b> 40,000,000	<b>0</b> 0	<b>10,000,000</b> 40,000,000	<b>10,000,000</b> 40,000,000	<b>0</b> 0	<b>10,000,000</b> 40,000,000	
Total of Activity Total of Target				• , , ,	40,000,000 111,000,000	0			40,000,000 56,000,000	40,000,000 117,700,000	0 0		40,000,000 123,800,000	0 0	40,000,000 57,800,000	
Total of Cost Centre TOTAL OF PROJECT					111,000,000 111,000,000	0			56,000,000 56,000,000	117,700,000 117,700,000	0 0	57,200,000 57,200,000	123,800,000 123,800,000	0 0	57,800,000 57,800,000	

111,000,000

56,000,000 117,700,000

57,800,000

57,200,000 123,800,000

Comm Devt, Gender & Children **SUB-VOTE NO:** 5027 **SUB-VOTE NAME:** (Segment 2) GFS Code Description Segment 4 GFS Code Annual budget Estimates 2017/18 Forward budget Estimates 2018/19Forward budget Estimates 2019/20 (GFS Code) Description Performanc e Budget **Government Funds Government Funds Government Funds** Codeds Foreign L/G C/D Don Total Govt. Fund Local Foreign Total Govt. Fund Foreign Total Govt. Fund Local Local or (1) (2) (3) (4) (5) (10)(11) (12)(13)(14)(15) (16) (6)(7) (8) (9) Local Govt Support Programme **PROJECT** 6277 **PROJECT NAME:** CODE: **OBJECTIVE** D Access to Quality and Equitable Social Services Delivery Improved **OBJECTIVE DESCRIPTION:** No: COST 527A Community Development, Youth and Social welfare Administration **COST CETRE NAME: CENTRE:** MKUKUTA Other 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 271116 Fund Transfers to 50,000,000 50,000,000 50,000,000 0 50,000,000 50,000,000 50,000,000 June 2018 Community Groups **Total of Activity** 50.000.000 50.000.000 50,000,000 0 50.000.000 50.000.000 50,000,000 Total of Target 50.000.000 50.000.000 50.000.000 50.000.000 50.000.000 50.000.000 Total of Cost Centre 50,000,000 50,000,000 0 50,000,000 0 50,000,000 50,000,000 50,000,000 TOTAL OF PROJECT 50,000,000 0 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 TOTAL OF SUB-VOTE 50,000,000 50,000,000 50,000,000 0 50,000,000 50,000,000 50,000,000

SUB-VOTE NO: 5034 SUB-VOTE NAME: Livestock Segment 4 GFS Code (Segment 2) GFS Code Description Annual budget Estimates 2017/18 Forward budget Estimates 2018/19Forward budget Estimates 2019/20 (GFS Code) Description Performanc **Government Funds Government Funds** e Budget **Government Funds** Codeds Local Foreign L/G C/D Don Total Govt. Fund Local Foreign Total Govt. Fund Local Foreign Total Govt. Fund (2) (3) (4) (5) (1) (6) (7) (8) (9) (10)(11) (12)(13)(14)(15) (16) 6277 **PROJECT** Local Govt Support Programme **PROJECT NAME:** CODE: D **OBJECTIVE OBJECTIVE DESCRIPTION:** Access to Quality and Equitable Social Services Delivery Improved No: COST 505B **COST CETRE NAME: Livestock Operations CENTRE:** 01 **MKUKUTA** Other TARGET: **TARGET DESCRIPTION:** Improving livestock health and fishing activities by June 2020 To ensure availability of enough livestock vaccines at District by June Vaccines 30,000,000 30,000,000 30,000,000 0 30,000,000 30,000,000 30,000,000 D01S01 220401 Total of Activity 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 D01S02 To improve livestock rearing zones at Kashanda and Kahundwe by June 271204 Livestock 15,000,000 15,000,000 15,000,000 0 15,000,000 15,000,000 0 15,000,000 2018 Development Fund **Total of Activity** 15,000,000 15,000,000 0 15,000,000 15,000,000 15,000,000 15,000,000 0 To facilitate the Community on rising fishing activities through providing 220813 5,000,000 5,000,000 0 5,000,000 5,000,000 Training Aids 5,000,000 5,000,000 a training to 8 wards by June 2018 **Total of Activity** 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 0 0 Total of Target 50,000,000 50,000,000 50,000,000 0 50,000,000 50,000,000 50,000,000 **Total of Cost Centre** 50,000,000 0 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 TOTAL OF PROJECT 0 50,000,000 0 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 TOTAL OF SUB-VOTE 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000

SUB-VOTE NO	<b>)</b> : 5036	SUB-VOTE NAME:		Environments	6		-								
1 0 /		U	GFS Code Description	Ann	Annual budget Estimates 2017/18 Forward budget Estimates 2018/19Forward budget Estimates 2018/19Forward budget									nates 2019/20	
Performanc e Budget Codeds		·	,	·	Local		rnment F n L/G C/		Total Govt. Fund		<b>ernment Fu</b> i Foreign To	<b>nds</b> tal Govt. Fund	<b>Gov</b> e Local	ernment Fu Foreign 1	unds otal 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 Sup	oport Prog	gramme	)								
OBJECTIVE No:	I	OBJECTIVE DESCRIP	TION:	Emergency and	d Disaste	r Mana	gement I	mprov	/ed						
COST CENTRE:	501B	COST CETRE NAME:		Environment O	perations	8									
TARGET:	02	TARGET DESCRIPTIO	N:	Environmental by June 2020	Manager	ment an	d Protec	tion a	t Village and \	Vard levels	improved	MKUK	UTA	Ot	her
I02S01 To ensure June 2018		ent of environment to 77 villages by	229937	Special Operation Services	15,000,000	(	)		15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
Total of Activity					15,000,000	(	)		15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
Total of Target					15,000,000	(	)		15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
Total of Cost Centre					15,000,000	(	)		15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
TOTAL OF PROJECT	_				15,000,000	(	)		15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
TOTAL OF SUB-VOTI					15,000,000	(	)		15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000
LGDG - Ca	apital Dev	elopment Grant	- CD	G											
TOTAL OF FUNDER	-	-		1,7	705,188,000	(	)		629,358,170	1,711,888,000	0	630,558,170	1,717,988,000	0	647,258,170

#### **Budget Submission Form No. 6**

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

United Republic of Tanzania
Karagwe District Council

2017/18

## **Secondary Education Development Program - SEDP**

SUB-VO	TE NO	: 5008	SUB-VOTE NAME:		Secondary E			•		9						
(Segment 2)	GFS Code	Description			GFS Code Description	Ann	ual budg	et Estin	nates 20	17/18 F	orward bu	dget Estim	ates 2018/19F	orward b	udget Estim	ates 2019/20
Performanc e Budget Codeds			,		, 2000 pilon	Local		nment L/G (		Total Govt. Fund	<b>Gov</b> Local	rernment F Foreign	r <b>unds</b> Fotal Govt. Fund	<b>Gov</b> Local	r <b>ernment Fu</b> Foreign T	nds otal Govt. Fund
(1)		(2	)	(3)	(4)	(5)	(6)	(7) (8	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJEC CODE:	СТ	4337	PROJECT NAME:		Construction	of Second	lary Othe	rs								
OBJECT	ΓΙVE	D	OBJECTIVE DESCRI	PTION:	Access to Qu	ality and E	Equitable	Social	Service	es Delivery Im	nproved					
COST	Ξ:	509B	COST CETRE NAME:		Secondary E	ducation C	Operation	S								
TARGET D01D01	Τ:	<b>01</b> t 2:1 staff house at Kihang	TARGET DESCRIPTION  Ja Secondary School by June	<b>ON:</b> 411110	Infrastuctures Public Buildings	at Secon	dary Sch 35,426,000	oools i	mprove	d by June 202	20	35,426,000	MKUK	UTA	Ot 35,426,000	her
Total of Acti D01D02	<b>vity</b> To facilitate	the completion of Adminis School by June 2018	stration Block at Ruhinda	411110	Public Buildings	0	<b>35,426,000</b> 35,426,000				0	<b>35,426,000</b> 35,426,000		0	<b>35,426,000</b> 35,426,000	
Total of Acti D01D03	vity	•	Cituntu Secondary Schools by	411110	Public Buildings	0	<b>35,426,000</b> 150,000,000				0	<b>35,426,000</b> 150,000,000		0	<b>35,426,000</b> 150,000,000	
Total of Acti D01D04	<b>vity</b> To support t	he completion of infrastructions (NONO) at Ihanda by June	ctures to a new proposed A-Level 2018	411110	Public Buildings	0	<b>150,000,000</b> 46,278,000				0	<b>150,000,000</b> 46,278,000		0	<b>150,000,000</b> 46,278,000	
Total of Acti Total of Targ Total of Cos	vity get	,					46,278,000 267,130,000 267,130,000					46,278,000 267,130,000 267,130,000		0	46,278,000 267,130,000 267,130,000	
TOTAL OF P	ROJECT					0	267,130,000 267,130,000				0	267,130,000 267,130,000 267,130,000		0	267,130,000 267,130,000 267,130,000	

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

United Republic of Tanzania
Karagwe District Council

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#### **Tanzania Social Action Fund - TASAF**

				anzama c	Josiai I	10110	••••	<b>u</b>	•	.,,						
SUB-VOTE NO	<b>)</b> : 5005	SUB-VOTE NAME:		Planning, Tr	ade and E	Econon	าy									
(Segment 2) GFS Cod	e Description			GFS Code ) Description	Annı	ual budg	jet Est	timat	es 20	)17/18	Forward bu	dget Esti	mates 2018/19F	orward b	udget Est	imates 2019/20
Performanc e Budget Codeds				'	Local	<b>Gove</b> Foreign				Total Govt. Fun		<b>/ernment</b> Foreign	Funds Total Govt. Fund	<b>Gov</b> Local	rernment I Foreign	Funds Total Govt. Fund
(1)	(2	2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT CODE:	3218	PROJECT NAME:		District Devel	opment Pro	oject										
OBJECTIVE No:	D	OBJECTIVE DESCRI	PTION:	Access to Qu	ality and E	quitable	Soci	al Se	ervice	es Delivery I	mproved					
COST CENTRE:	503B	COST CETRE NAME	:	Policy and Pla	anning											
TARGET:	03	TARGET DESCRIPTION	ON:	Improving living Council by Ju	•	ds of mo	ost vu	Inera	able I	households	at Karagwe	District	MKUK	UTA	C	Other
D03S01 To support	the most vulnerable house	eholds in the District by June 2018	280402	Relief Assistance		,190,551,36 0						2,190,551,36			2,190,551,36	
Total of Activity						190,551,36						2,190,551,360			2,190,551,360	
Total of Target Total of Cost Centre						190,551,36 190,551,36						2,190,551,360 2,190,551,360			2,190,551,360 2,190,551,360	
TOTAL OF PROJECT						190,551,36						2,190,551,360			2,190,551,360	
TOTAL OF SUB-VOTE	Ī					190,551,36					0	2,190,551,360	)		2,190,551,360	
TOTAL OF FUNDER			0		2,1	90,551,360				0	2,190,551,360		0 2,190,551	,360		

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

United Republic of Tanzania
Karagwe District Council

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## **National Water Supply and Sanitation Program - NWSSP**

		Hatio		rato. Capp	., and	. Oan	itat		. og. am		<b>O</b> .				
SUB-VOTE NO	<b>)</b> : 5017	SUB-VOTE NAME:		Rural Water	Supply										
(Segment 2) GFS Cod	le Description			GFS Code ) Description	Ann	ual budg	et Est	imates :	2017/18 I	Forward bu	dget Estin	nates 2018/19F	orward b	udget Estin	nates 2019/20
Performanc e Budget Codeds					Local	<b>Gove</b> i Foreign			n Total Govt. Fund or		<b>/ernment F</b> Foreign	Funds Total Govt. Fund	<b>Gov</b> Local	rernment Fu Foreign 1	unds otal Govt. Fund
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8) (9)		(11)	(12)	(13)	(14)	(15)	(16)
PROJECT CODE:	3280	PROJECT NAME:		Rural Water S	upply & S	Sanitation	า								
OBJECTIVE No:	D	OBJECTIVE DESCRI	PTION:	Access to Qua	ality and E	quitable	Socia	al Servi	ces Delivery Ir	mproved					
COST CENTRE:	510A	COST CETRE NAME:		Rural Water S	upply										
TARGET: D02D01 To rehabili June 2018		TARGET DESCRIPTION and water project at ten villages by	<b>DN:</b> 220101	Water supply Office Consumables (papers,pencils, pens	in Karagw	/e Distric 4,500,000		roved f	rom 48% to 78	3% by June	2020 4,500,000	MKUK	UTA	Ot 4,500,000	her
			220302	Diesel		48,000					60,000			72,000	
			220807	Training Allowances		19,200,000					38,400,000			57,600,000	
			229939	Audit Supervision		454,895,898					620,312,588			827,083,450	
			230408	Expenses Outsource maintenance		4,000,000					8,000,000			12,000,000	
			411111	Water Supplies and Sewerage Systems	01,	,121,578,102			1,121,578,102	2 0 1,121	1,578,102 1,	121,578,102 01	,121,578,1021	,121,578,102	
Total of Activity					01,	,604,222,000			1,121,578,102	2 0 1	1,792,850,690	1,121,578,102	02	2,022,833,552	1,121,578,102
Total of Target						,604,222,000			1,121,578,102		,792,850,690	1,121,578,102		2,022,833,552	1,121,578,102
Total of Cost Centre						,604,222,000			1,121,578,102		,792,850,690	1,121,578,102		2,022,833,552	1,121,578,102
TOTAL OF PROJECT	_					,604,222,000			1,121,578,102		,792,850,690	1,121,578,102		2,022,833,552	1,121,578,102
TOTAL OF SUB-VOTE	=				,	,604,222,000			1,121,578,102		,792,850,690	1,121,578,102		2,022,833,552	1,121,578,102
TOTAL OF FUNDER					0 1	,604,222,000			1,121,578,102	2 0	1,792,850,690	1,121,578,102	0 2	2,022,833,552	1,121,578,102

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

United Republic of Tanzania
Karagwe District Council

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SUB-VOTE N	<b>IO:</b> 5005	SUB-VOTE NAME		Planning, T	rade and E	conom	ıy									
(Segment 2) GFS C	ode Description		•	GFS Code  Description	Annı	ıal budg	et Es	timate	es 20	17/18	Forward bud	dget Esti	mates 2018/19F	orward bu	dget Es	timates 2019/20
Performanc e Budget Codeds			(	, , , , , , , , , , , , , , , , , , , ,	Local	<b>Gover</b> Foreign				Total Govt. Fur		<b>ernment</b> Foreign	Funds Total Govt. Fund	<b>Gove</b> Local	ernment Foreigr	Funds 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 Deve	lopment Pro	oject										
OBJECTIVE No:	D	OBJECTIVE DESCR	IPTION:	Access to Qu	uality and E	quitable	Soci	al Se	rvice	es Delivery l	Improved					
COST CENTRE:	503B	COST CETRE NAME	i <b>:</b>	Policy and P	lanning											
TARGET:	04	TARGET DESCRIPT	ION:	Implementati facilitated by		orted co	nstitu	ency	fund	l projects ar	nd special so	chools	MKUK	UTA	(	Other
	ort the construction and oment projects. June 20	d rehabilitation of constituency funded 18	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	(	)
Total of Target					71,227,000	0					71,227,000	0		71,227,000	(	)
Total of Cost Centr	e				71,227,000	0					71,227,000	0		71,227,000	(	)
TOTAL OF PROJEC	CT				71,227,000	0					71,227,000	0		71,227,000	(	)
TOTAL OF SUB-VO	TE				71,227,000	0					71,227,000	0		71,227,000	(	)

SUB-VO	TE NO:	5007	SUB-VOTE NAME:		Primary Ed	ducation										
(Segment 2)	) GFS Code L	Description			GFS Code Description	Annı	ıal budç	jet Estir	nates 20	17/18 F	orward bud	dget Estim	ates 2018/19	Forward bu	dget Estin	nates 2019/20
Performanc e Budget Codeds	;					Local	<b>Gove</b> Foreign	rnment		Total Govt. Fund	<b>Gov</b> e Local	ernment F Foreign	r <b>unds</b> Total Govt. Fund	<b>Gove</b> Local	ernment Fu Foreign T	inds otal Govt. Fund
(1)		(2)	1	(3)	(4)	(5)	(6)	(7) (8		(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJEC CODE:	СТ	4321	PROJECT NAME:		Primary Edu	ucation Prog	ram Su	pport								
OBJEC <sup>*</sup> No:	TIVE	D	OBJECTIVE DESCRIP	PTION:	Access to C	Quality and E	quitable	Social	Service	s Delivery Im	proved					
COST CENTRI		507B	COST CETRE NAME:		Primary Edu	ucation Oper	ations									
TARGE	Т:	05	TARGET DESCRIPTION	ON:	Improved le June 2020	earning and te	eaching	enviro	nment fo	or Primary Sc	hool teach	ers by	MKUł	KUTA	Ot	her
	To support Wa	ard Education Officers wit June 2018	th monthly responsibility	210312	Responsibility Allowance	69,000,000	C	1		69,000,000	69,000,000	0	69,000,000	69,000,000	0	69,000,000
Total of Acti	ivity					69,000,000	0	)		69,000,000	69,000,000	0	69,000,000	69,000,000	0	69,000,000
	To support Pri allowances by		ers with monthly responsibility	210312	Responsibility Allowance	264,000,000	(	)		264,000,000	264,000,000	0	264,000,000	264,000,000	0	264,000,000
Total of Acti	ivity					264,000,000	0	)		264,000,000	264,000,000	0	264,000,000	264,000,000	0	264,000,000
Total of Targ	get					333,000,000	0	1		333,000,000	333,000,000	0	333,000,000	333,000,000	0	333,000,000
TARGE <sup>*</sup>	T:	06	TARGET DESCRIPTION	ON:	Ensured ma	anagement o	f Prima	rv Scho	ols by J	une 2020			MKUŁ	KUTA	Ot	her
D06S01	To facilitate m	anagement of Primary So	chools 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	C	)		53,323,000	53,323,000	0	53,323,000	53,323,000	0	53,323,000
Total of Acti	ivitv					348,290,000	C	1		53,323,000	348,290,000	0	348,290,000	348,290,000	0	348,290,000
Total of Tar	•					348,290,000	Ċ				348,290,000	0	348,290,000	348,290,000	0	348,290,000
Total of Cos	•					681,290,000	Ċ	)			681,290,000	0	681,290,000	681,290,000	0	681,290,000
TOTAL OF F						681,290,000		)			681,290,000	0	681,290,000	681,290,000	n	681,290,000
TOTAL OF S						681,290,000				386,323,000	, ,	0	681,290,000	, ,	0	681,290,000
IOIALOI	005 TO L					301,230,000	•			000,020,000	001,200,000	U	001,200,000	331,230,000	U	001,200,000

Secondary Education SUB-VOTE NO: 5008 SUB-VOTE NAME: (Segment 2) GFS Code Description Segment 4 GFS Code Annual budget Estimates 2017/18 Forward budget Estimates 2018/19Forward budget Estimates 2019/20 (GFS Code) Description Performanc **Government Funds Government Funds** e Budget **Government Funds** Codeds Local Foreign L/G C/D Don Total Govt. Fund Local Foreign Total Govt. Fund Local Foreign Total Govt. Fund (2) (3) (4) (5) (1) (6) (7) (8) (9) (10)(11) (12)(13)(14)(15) (16)4390 **PROJECT PROJECT NAME:** Secondary Education Development Programme CODE: D **OBJECTIVE OBJECTIVE DESCRIPTION:** Access to Quality and Equitable Social Services Delivery Improved No: COST 509B **COST CETRE NAME:** Secondary Education Operations **CENTRE:** 01 **MKUKUTA** Other TARGET: TARGET DESCRIPTION: Infrastuctures at Secondary Schoools improved by June 2020 To support Heads of School with monthly responsibility allowances by Responsibility 57,000,000 57,000,000 57,000,000 0 57,000,000 57,000,000 57,000,000 D01S01 Allowance Total of Activity 57,000,000 57,000,000 57,000,000 57,000,000 57,000,000 57,000,000 **Total of Target** 57.000.000 57.000.000 57,000,000 0 57,000,000 57,000,000 57,000,000 02 Infrastructures at Secondary Schools improved by June 2020 Other TARGET: **TARGET DESCRIPTION:** MKUKUTA To facilitate management of Secondary Schools in the District by June 221314 Capitation Costs 70.147.000 70,147,000 70,147,000 70,147,000 70,147,000 Total of Activity 70.147.000 70.147.000 0 70.147.000 70.147.000 70.147.000 To support compensation of school fees and other contributions at day 271113 158,520,000 158.520.000 158.520.000 0 158,520,000 158,520,000 158,520,000 D02S02 Fund Transfers to Secondary schools by June 2018 Secondary Schools Total of Activity 158.520.000 158.520.000 158.520.000 0 158.520.000 158.520.000 158.520.000 D02S03 To support the meals for boarding schools by June 2018 221315 School Meals 80,470,000 80.470.000 80,470,000 80,470,000 80,470,000 Total of Activity 80.470.000 80.470.000 n 80.470.000 80.470.000 80.470.000 **Total of Target** 309,137,000 158.520.000 309.137.000 0 309,137,000 309,137,000 309,137,000 **Total of Cost Centre** 366,137,000 215,520,000 366,137,000 366,137,000 366,137,000 366,137,000 TOTAL OF PROJECT 366,137,000 0 215,520,000 366,137,000 366,137,000 366,137,000 366,137,000 **TOTAL OF SUB-VOTE** 366,137,000 215,520,000 366,137,000 n 366,137,000 366,137,000 366,137,000

SUB-VOTE NO: 5010 SUB-VOTE NAME: **Health Services** (Segment 2) GFS Code Description Seament 4 GFS Code Annual budget Estimates 2017/18 Forward budget Estimates 2018/19Forward budget Estimates 2019/20 (GFS Code) Description Performanc e Budget **Government Funds Government Funds Government Funds** Codeds Foreign L/G C/D Don Total Govt. Fund Foreign Total Govt. Fund Local Foreign Total Govt. Fund Local Local (3) (4) (1) (2)(5) (6) (7) (8) (9) (10)(11) (12)(13)(14)(15) (16)5407 **PROJECT** PROJECT NAME: Health Service Project CODE: **OBJECTIVE** D **OBJECTIVE DESCRIPTION:** Access to Quality and Equitable Social Services Delivery Improved No: COST 508A COST CETRE NAME: Council Health management Team (CHMT) **CENTRE:** 12 MKUKUTA Other TARGET: 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 210303 2,400,000 0 2,460,000 0 2,520,000 2,520,000 D12S01 To conduct guarterly Nutrition work plan review meetings with Extra-Duty 2,400,000 2,460,000 Λ stakeholders by June 2018 220101 Office Consumables 160,000 160.000 176.000 0 176.000 192,000 0 192.000 (papers, pencils, pens 220709 Conference Facilities 240.000 0 240,000 300,000 0 300,000 360,000 0 360,000 800,000 ٥ 840,000 0 840,000 880,000 Λ 880,000 221404 Food and 800,000 Refreshments Total of Activity 3.600.000 3.600.000 3.776.000 0 3.776.000 3.952.000 3.952.000 D12S02 1.080.000 0 To conduct advocacy meeting on nutrition through PHC meeting by 210303 Extra-Duty 1.050.000 0 1.050.000 1.080.000 1.110.000 0 1.110.000 June 2018 220101 Office Consumables 80.000 80.000 84.000 0 84.000 88.000 0 88.000 (papers, pencils, pens 221404 Food and 320.000 320.000 336.000 0 336.000 352.000 352.000 Refreshments **Total of Activity** 1,450,000 1.500.000 0 1,500,000 1,550,000 1,550,000 0 1,450,000 0 To participate in ASTUTE project launch by June 2018 220302 Diesel 850.000 850.000 852.000 0 852.000 852.000 0 852.000 221005 Per Diem - Domestic 2.280.000 Λ 2.280.000 4.560.000 0 4.560.000 6.840.000 Λ 6.840.000 Total of Activity 3.130.000 3.130.000 5.412.000 0 5.412.000 7.692.000 7.692.000 210303 9.600.000 9.600.000 0 9.600.000 0 9.600.000 D12S04 To conduct supportive supervision and mentorship to CHWs at Extra-Duty 0 9.600.000 9.600.000 community level on nutirition by June 201 220101 Office Consumables 300.000 0 300.000 300.000 0 300.000 300.000 0 300.000 (papers.pencils, pens 220302 Diesel 600,000 600,000 600,000 0 600,000 600,000 0 600,000 **Total of Activity** 0 10,500,000 0 10,500,000 10,500,000 10,500,000 10,500,000 n 10,500,000 0 D12S05 To conduct quarterly report review and data validation on nutrition by 210303 Extra-Duty 3,300,000 n 3,300,000 3,330,000 3,330,000 3,360,000 Λ 3,360,000 154 CHWs and 68 HSPS by June 2018 220302 Diesel 1.300.800 0 1,300,800 1.303.200 0 1.303.200 1.305.600 0 1,305,600 1.550.000 0 0 221002 Ground travel (bus. 1.540.000 1.540.000 1.550.000 1.560.000 1.560.000 railway taxi, etc) 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

MYICAN, WASH, ECD and gender by June 2018

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

### **Other Development Grants**

SUB-VOTE NO: SUB-VOTE NAME: 5010 **Health Services** (Segment 2) GFS Code Description Seament 4 GFS Code Annual budget Estimates 2017/18 Forward budget Estimates 2018/19Forward budget Estimates 2019/20 (GFS Code) Description Performanc e Budaet **Government Funds Government Funds Government Funds** Codeds Foreign L/G C/D Don Total Govt. Fund Local Foreign Total Govt. Fund Local Foreign Total Govt. Fund Local (2) (3) (4) (5) (1) (8) (9) (10)(11)(12)(13)(14)(15) (16)(6)(7) **PROJECT** 5407 PROJECT NAME: Health Service Project CODE: **OBJECTIVE** D **OBJECTIVE DESCRIPTION:** Access to Quality and Equitable Social Services Delivery Improved No: COST 508A **COST CETRE NAME:** Council Health management Team (CHMT) CENTRE: TARGET: 12 TARGET DESCRIPTION: MKUKUTA Other 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 3.600.000 3.600.000 0 3.600.000 3,600,000 0 3.600.000 To conduct 3 days training to 154 CHWs on optimal MIYCAN, WASH 210303 Extra-Duty 13.860.000 13.860.000 13.890.000 0 13.890.000 13.920.000 0 13.920.000 and ECD by June 2018 220101 Office Consumables 770.000 770,000 770.000 0 770,000 770,000 0 770,000 0 (papers,pencils, pens 220302 Diesel 300,000 300,000 300,000 0 300,000 300,000 0 300,000 0 0 220709 Conference Facilities 600,000 600,000 600,000 600,000 600,000 600,000 3,200,000 3,360,000 n 3,520,000 Λ 3,520,000 221005 Per Diem - Domestic 0 3,200,000 3,360,000 **Total of Activity** 18,730,000 18,730,000 18,920,000 0 18,920,000 19,110,000 19,110,000 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 220810 **Ground Transport** 50,000 0 50,000 50,000 50,000 50,000 0 50,000 (Bus. Train, Water) 221312 Educational Radio 960.000 960,000 0 960,000 0 960,000 960,000 960,000 and TV broadcasting n 221404 Food and 700,000 700,000 700,000 700,000 700,000 700,000 Refreshments 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 To promote multiplication of orange fleshed sweet potatoes (Viazi lishe) 220301 Petrol 249.600 249,600 249.600 0 249.600 249.600 0 249.600 by formulating 3 blocks with 1 acre large at Bujuruga, Bisheshe, and Kibona villages and distribute to farmers by June 2018 220302 Diesel 249.600 0 249.600 249.600 0 249.600 249.600 0 249.600 600.000 0 600.000 0 Seedlings 600.000 0 600.000 600.000 600,000 411303 Total of Activity 1.099.200 0 1.099,200 1.099.200 0 1.099,200 1.099,200 0 1.099.200 To conduct quarterly supportive supervision to 34 health facility on 210303 Extra-Duty 1.620.000 1.620.000 1.620.000 1.620.000 1.620.000 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 Ac	tivity			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 Ac	tivity			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	Deve	iopiii	GIII A	Grai	1115						
SUB-VOTE NO	<b>):</b> 5010	SUB-VOTE NAME:		Health Servi	ces										
(Segment 2) GFS Coo	e Description		U	GFS Code  e) Description	Ann	ual budg	et Estir	nates :	2017/18	Forward bu	dget Estim	ates 2018/19F	orward bu	udget Estim	nates 2019/20
Performanc e Budget Codeds					Local	<b>Gove</b> i Foreign	rnment L/G	C/D Do	s on Total Govt. Fun or		rernment F Foreign T	unds otal Govt. Fund	<b>Gov</b> e Local	<b>ernment F</b> u Foreign T	i <b>nds</b> otal Govt. Fund
(1)	(2	2)	(3)	(4)	(5)	(6)	(7) (8	3) (9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT CODE:	5407	PROJECT NAME:		Health Servic	e Project										
OBJECTIVE No:	D	OBJECTIVE DESCRI	PTION:	Access to Qu	ality and E	quitable	Social	Servi	ces Delivery I	mproved					
COST CENTRE:	508A	COST CETRE NAME:		Council Healt	h manage	ment Te	am (Cl	HMT)							
TARGET:	12	TARGET DESCRIPTION	ON:	Neonatal Mor 2019from 65%				5 to 2	per 1,000 live	birth by Jur	ne	MKUk	(UTA	Ot	her
	t quarterly supportive super VASH, ECD and gender by	rvision to 34 health facility on	210303	Extra-Duty	<b>23,025,600</b> 1,200,000	<b>0</b> 0			<b>23,025,60</b> 1,200,00	,,	<b>0</b> 0	<b>23,025,600</b> 1,200,000	<b>23,025,600</b> 1,200,000	<b>0</b> 0	<b>23,025,600</b> 1,200,000
		, 300 _0	220101	Office Consumables (papers,pencils, pens	300,000	0			300,00		0	300,000	300,000	0	300,000
			220302	Diesel	900,000	0			900,00		0	900,000	900,000	0	900,000
Total of Activity Total of Target Total of Cost Centre TOTAL OF PROJECT					2,400,000 78,205,600 78,205,600 78,205,600	0 1,914,400 1,914,400 1,914,400			2,400,00 80,120,00 80,120,00 80,120,00	0 80,946,000 0 80,946,000	0 1,914,400 1,914,400 1,914,400	2,400,000 82,860,400 82,860,400 82,860,400	2,400,000 83,684,400 83,684,400 83,684,400	0 1,914,400 1,914,400 1,914,400	2,400,000 85,598,800 85,598,800 85,598,800
TOTAL OF SUB-VOTI	<b>=</b>				78,205,600	1,914,400			80,120,00	0 80,946,000	1,914,400	82,860,400	83,684,400	1,914,400	85,598,800

SUB-VO	TE NO:	5013	SUB-VOTE NAME:		Dispensaries	;											
(Segment 2)	GFS Code I	Description		U	4 GFS Code e) Description	Annu	al budg	jet Est	timate	es 201	17/18 F	orward bud	dget Estima	ates 2018/19F	orward bu	ıdget Estim	ates 2019/20
Performanc e Budget Codeds				(	,	Local	<b>Gove</b> Foreign			Don 7	Total Govt. Fund	<b>Gov</b> Local	ernment Fu Foreign T	unds otal Govt. Fund	<b>Gov</b> e Local	ernment Fu Foreign To	nds otal Govt. Fund
(1)		(2	2)	(3)	(4)	(5)	(6)	(7)	(8)	or <b>(9)</b>	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJEC CODE:	СТ	5407	PROJECT NAME:		Health Service	Project											
OBJECT	ΓIVE	D	OBJECTIVE DESCRI	PTION:	Access to Qua	ality and Ed	quitable	Soci	al Se	rvices	s Delivery Im	proved					
COST		508E	COST CETRE NAME	:	Dispensaries												
TARGET		15	TARGET DESCRIPTI	ON:	Neonatal Mort	alitv Rate r	educed	d from	1 5 to	2 pe	r 1.000 live b	irth bv Jur	ne 2020	MKUK	UTA	Oth	ner
D15S01	To conduct 4	days training to 68 healt and Gender by June 201	h care providers on MIYCAN, 18	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 Acti	-,					27,492,000	0				27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000
Total of Targ	•					27,492,000	0				27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000
Total of Cos						27,492,000	0				27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000
TOTAL OF P						27,492,000	0				27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000
TOTAL OF S	UB-VOTE					27,492,000	0				27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000
TOTAL OF F	UNDER					1,224,351,600	1,914,4	100			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

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

Other Development Grants

United Republic of Tanzania Karagwe District Council

**Total of Cost Centre** 

TOTAL OF PROJECT

TOTAL OF SUB-VOTE

2017/18

71,227,000

71,227,000

71,227,000

0

71,227,000

71,227,000

71,227,000

0

0

					Otne	r Deve	ıopm	ent	G	an	เร							
SUB-VO	TE NO:	5005	SUB-VOTE NAME:		Planning, T	rade and l	Econon	ny										
(Segment 2)	) GFS Code De	escription		U	GFS Code  Description	Ann	ual budg	jet Es	timat	es 20	17/18	Forward bud	dget Esti	mates 2018/19F	orward bu	ıdget E	stimates 2019	9/20
Performanc e Budget Codeds	:			(0.0000	, 2000.pao.	Local	<b>Gove</b> Foreign				Total Govt. Fund		<b>ernment</b> Foreign	Funds Total Govt. Fund	<b>Gov</b> e Local		<b>it Funds</b> gn Total Govt. Fi	und
(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
PROJEC CODE:	CT 3	3218	PROJECT NAME:		District Deve	lopment Pr	oject											
OBJEC <sup>*</sup> No:	TIVE [	)	OBJECTIVE DESCRI	PTION:	Access to Qu	uality and E	quitable	Soci	al Se	ervice	es Delivery Ir	mproved						
COST CENTRI		503B	COST CETRE NAME	:	Policy and P	lanning												
TARGE	<b>T</b> : 0	)4	TARGET DESCRIPTI	ON:	Implementati facilitated by			nstitu	iency	func	d projects an	nd special so	chools	MKUK	UTA		Other	
D04D01		construction and rojects June 201	rehabilitation of constituency funded	271111	Constituency Development Fund	71,227,000						71,227,000			71,227,000			
Total of Acti Total of Targ	•					71,227,000 71,227,000	0					71,227,000 71,227,000	0 0		71,227,000 71,227,000		0	

71,227,000

71,227,000

71.227.000

SUB-VC	TE NO:	5007	SUB-VOTE NAME:		Primary E	ducation										
(Segment 2)	) GFS Code L	Description			GFS Code ) Description	Annı	ıal budç	get Estir	nates 20	17/18 F	orward bud	dget Estim	nates 2018/19	Forward bu	ıdget Estin	nates 2019/20
Performand e Budget Codeds						Local	<b>Gove</b> Foreign	rnment		Total Govt. Fund	<b>Gov</b> e Local	ernment F Foreign	F <b>unds</b> Total Govt. Fund	<b>Gov</b> e Local	ernment Fu Foreign T	<b>Inds</b> otal Govt. Fund
(1)		(2	2)	(3)	(4)	(5)	(6)	(7) (8	B) (9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJE:	СТ	4321	PROJECT NAME:		Primary Ed	lucation Prog	ram Su	pport								
OBJEC No:	TIVE	D	OBJECTIVE DESCRI	PTION:	Access to 0	Quality and E	quitable	Social	Service	s Delivery Im	proved					
COST CENTR		507B	COST CETRE NAME:		Primary Ed	lucation Oper	ations									
TARGE	T:	05	TARGET DESCRIPTION	ON:	Improved le June 2020	earning and to	eaching	enviro	nment fo	or Primary Sc	hool teach	ers by	MKUł	KUTA	Ot	her
D05S01	To support Wa		with monthly responsibility	210312	Responsibility Allowance	69,000,000	(	)		69,000,000	69,000,000	0	69,000,000	69,000,000	0	69,000,000
Total of Act	tivity					69,000,000	(	)		69,000,000	69,000,000	0	69,000,000	69,000,000	0	69,000,000
D05S02	To support Pri		ners with monthly responsibility	210312	Responsibility Allowance	264,000,000	(	)		264,000,000	264,000,000	0	264,000,000	264,000,000	0	264,000,000
Total of Act	tivity					264,000,000	(	)		264,000,000	264,000,000	0	264,000,000	264,000,000	0	264,000,000
Total of Tar	get					333,000,000	(	)		333,000,000	333,000,000	0	333,000,000	333,000,000	0	333,000,000
TARGE	T:	06	TARGET DESCRIPTION	ON:	Ensured ma	anagement o	f Prima	rv Scho	ols by J	une 2020			MKUł	KUTA	Ot	her
D06S01	To facilitate m	anagement 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	(	)		53,323,000	53,323,000	0	53,323,000	53,323,000	0	53,323,000
Total of Act	tivitv					348,290,000	(	)		53,323,000	348,290,000	0	348,290,000	348,290,000	0	348,290,000
Total of Tar	•					348,290,000	·				348,290,000	0	348,290,000	348,290,000	0	348,290,000
Total of Cos	•					681,290,000	ì	· )			681,290,000	0	681,290,000	681,290,000	0	681,290,000
TOTAL OF I						681,290,000		)			681,290,000	0	681,290,000	681,290,000	0	681,290,000
TOTAL OF						681,290,000	(	, 1		, , ,	681,290,000	0	, ,	681,290,000	0	681,290,000
IOIALOI	-101L					001,230,000	,	,		300,323,000	001,230,000	U	001,230,000	001,230,000	U	001,230,000

Secondary Education SUB-VOTE NO: 5008 SUB-VOTE NAME: (Segment 2) GFS Code Description Segment 4 GFS Code Annual budget Estimates 2017/18 Forward budget Estimates 2018/19Forward budget Estimates 2019/20 (GFS Code) Description Performanc **Government Funds Government Funds** e Budget **Government Funds** Codeds Local Foreign L/G C/D Don Total Govt. Fund Local Foreign Total Govt. Fund Local Foreign Total Govt. Fund (2) (3) (4) (5) (1) (6) (7) (8) (9) (10)(11) (12)(13)(14)(15) (16)4390 **PROJECT PROJECT NAME:** Secondary Education Development Programme CODE: D **OBJECTIVE OBJECTIVE DESCRIPTION:** Access to Quality and Equitable Social Services Delivery Improved No: COST 509B **COST CETRE NAME:** Secondary Education Operations **CENTRE:** 01 **MKUKUTA** Other TARGET: TARGET DESCRIPTION: Infrastuctures at Secondary Schoools improved by June 2020 To support Heads of School with monthly responsibility allowances by Responsibility 57,000,000 57,000,000 57,000,000 0 57,000,000 57,000,000 0 57,000,000 D01S01 Allowance Total of Activity 57,000,000 57,000,000 57,000,000 57,000,000 57,000,000 57,000,000 **Total of Target** 57.000.000 57.000.000 57,000,000 0 57,000,000 57,000,000 57,000,000 02 Infrastructures at Secondary Schools improved by June 2020 Other TARGET: **TARGET DESCRIPTION:** MKUKUTA To facilitate management of Secondary Schools in the District by June 221314 Capitation Costs 70.147.000 70,147,000 70,147,000 70,147,000 70,147,000 Total of Activity 70.147.000 70.147.000 0 70.147.000 70.147.000 70.147.000 To support compensation of school fees and other contributions at day 271113 158,520,000 158.520.000 158.520.000 0 158,520,000 158,520,000 158,520,000 D02S02 Fund Transfers to Secondary schools by June 2018 Secondary Schools Total of Activity 158.520.000 158.520.000 158.520.000 0 158.520.000 158.520.000 158.520.000 D02S03 To support the meals for boarding schools by June 2018 221315 School Meals 80,470,000 80.470.000 80,470,000 80,470,000 80,470,000 Total of Activity 80.470.000 80.470.000 n 80.470.000 80.470.000 80.470.000 **Total of Target** 309.137.000 158.520.000 309.137.000 309,137,000 309,137,000 309,137,000 **Total of Cost Centre** 366,137,000 215,520,000 366,137,000 366,137,000 366,137,000 366,137,000 TOTAL OF PROJECT 366,137,000 0 215,520,000 366,137,000 366,137,000 366,137,000 366,137,000 **TOTAL OF SUB-VOTE** 366,137,000 215,520,000 366,137,000 n 366,137,000 366,137,000 366,137,000

SUB-VOTE NO: 5010 SUB-VOTE NAME: **Health Services** (Segment 2) GFS Code Description Seament 4 GFS Code Annual budget Estimates 2017/18 Forward budget Estimates 2018/19Forward budget Estimates 2019/20 (GFS Code) Description Performanc e Budget **Government Funds Government Funds Government Funds** Codeds Foreign L/G C/D Don Total Govt. Fund Foreign Total Govt. Fund Local Foreign Total Govt. Fund Local Local (3) (4) (1) (2)(5) (6) (7) (8) (9) (10)(11) (12)(13)(14)(15) (16)5407 **PROJECT** PROJECT NAME: Health Service Project CODE: **OBJECTIVE** D **OBJECTIVE DESCRIPTION:** Access to Quality and Equitable Social Services Delivery Improved No: COST 508A COST CETRE NAME: Council Health management Team (CHMT) **CENTRE:** 12 MKUKUTA Other TARGET: 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 210303 2,400,000 0 2,460,000 0 2,520,000 2,520,000 D12S01 To conduct guarterly Nutrition work plan review meetings with Extra-Duty 2,400,000 2,460,000 Λ stakeholders by June 2018 220101 Office Consumables 160,000 160.000 176.000 0 176.000 192,000 0 192.000 (papers, pencils, pens 220709 Conference Facilities 240.000 0 240,000 300,000 0 300,000 360,000 0 360,000 800,000 ٥ 840,000 0 840,000 880,000 Λ 880,000 221404 Food and 800,000 Refreshments Total of Activity 3.600.000 3.600.000 3.776.000 0 3.776.000 3.952.000 3.952.000 D12S02 1.080.000 0 To conduct advocacy meeting on nutrition through PHC meeting by 210303 Extra-Duty 1.050.000 0 1.050.000 1.080.000 1.110.000 0 1.110.000 June 2018 220101 Office Consumables 80.000 80.000 84.000 0 84.000 88.000 0 88.000 (papers, pencils, pens 221404 Food and 320.000 320.000 336.000 0 336.000 352.000 352.000 Refreshments **Total of Activity** 1,450,000 1.500.000 0 1,500,000 1,550,000 1,550,000 0 1,450,000 0 To participate in ASTUTE project launch by June 2018 220302 Diesel 850.000 850.000 852.000 0 852.000 852.000 0 852.000 221005 Per Diem - Domestic 2.280.000 Λ 2.280.000 4.560.000 0 4.560.000 6.840.000 Λ 6.840.000 Total of Activity 3.130.000 3.130.000 5.412.000 0 5.412.000 7.692.000 7.692.000 210303 9.600.000 9.600.000 0 9.600.000 0 9.600.000 D12S04 To conduct supportive supervision and mentorship to CHWs at Extra-Duty 0 9.600.000 9.600.000 community level on nutirition by June 201 220101 Office Consumables 300.000 0 300.000 300.000 0 300.000 300.000 0 300.000 (papers.pencils, pens 220302 Diesel 600,000 600,000 600,000 0 600,000 600,000 0 600,000 **Total of Activity** 0 10,500,000 0 10,500,000 10,500,000 10,500,000 10,500,000 n 10,500,000 0 D12S05 To conduct quarterly report review and data validation on nutrition by 210303 Extra-Duty 3,300,000 n 3,300,000 3,330,000 3,330,000 3,360,000 Λ 3,360,000 154 CHWs and 68 HSPS by June 2018 220302 Diesel 1.300.800 0 1,300,800 1.303.200 0 1.303.200 1.305.600 0 1,305,600 1.550.000 0 0 221002 Ground travel (bus. 1.540.000 1.540.000 1.550.000 1.560.000 1.560.000 railway taxi, etc) 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

Committee by June 2018

220101	Office Consumables	160,000	0	160,000	160,000	0	160,000	160,000	0	160,000
220709	(papers,pencils, pens Conference Facilities	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

				Othe	DCVC	iopiii	CIII	Oran	it3						
SUB-VOTE N	<b>IO</b> : 5010	SUB-VOTE NAME:		Health Serv	ices										
(Segment 2) GFS Co	Code Description		U	4 GFS Code e) Description	Ann	ual budg	get Esti	mates 20	017/18 F	orward bu	dget Estim	ates 2018/19I	Forward bu	ıdget Estim	ates 2019/20
Performanc e Budget			,	, .	Land			Funds	Total Cout Found		ernment F			ernment Fu	
Codeds					Local	Foreign	l L/G	Or Or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign 10	otal Govt. Fund
(1)	(2	)	(3)	(4)	(5)	(6)	(7) (	8) (9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
PROJECT CODE:	5407	PROJECT NAME:		Health Service	e Project										
OBJECTIVE No:	D	OBJECTIVE DESCRI	PTION:	Access to Qu	ality and E	quitable	Socia	l Servic	es Delivery Im	proved					
COST CENTRE:	508A	COST CETRE NAME	:	Council Heal	th manage	ment Te	am (C	HMT)							
TARGET:	12	TARGET DESCRIPTI	ON:	Neonatal Mo 2019from 65	•			5 to 2 p	er 1,000 live b	oirth by Jui	ne	MKUk	CUTA	Otl	ner
		Ws on optimal MIYCAN, WASH	210303	Extra-Duty	<b>3,600,000</b> 13,860,000	0			<b>3,600,000</b> 13,860,000	<b>3,600,000</b> 13,890,000	<b>0</b> 0	<b>3,600,000</b> 13,890,000	<b>3,600,000</b> 13,920,000	<b>0</b> 0	<b>3,600,000</b> 13,920,000
and ECL	D by June 2018		220101	Office Consumables (papers,pencils, pens	770,000	C	)		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
			220709	Conference Facilities	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
Total of Activity					18,730,000	0	,		18,730,000	18,920,000	0	18,920,000	19,110,000	0	19,110,000
D12S08 To supp	oort 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
			221312	Educational Radio and TV broadcasting	960,000	0	)		960,000	960,000	0	960,000	960,000	0	960,000
			221404	Food and Refreshments	700,000	C	)		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
by formu		eshed sweet potatoes (Viazi lishe) ge at Bujuruga, Bisheshe, and ers by June 2018	220301	Petrol	249,600	C	)		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
			411303	Seedlings	600,000	0	)		600,000	600,000	0	600,000	600,000	0	600,000
						0	c								

Total of Ac	tivity			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

SUB-VOTE NO	<b>)</b> : 5010	SUB-VOTE NAME:		Health Servi	ces	-												
(Segment 2) GFS Code Description			Segment 4 GF (GFS Code) Dec			ual budg	al budget Estimates 2017/18 F				Forward budget Estimates 2018/19Forward budget Estimates 2019/20							
Performanc e Budget Codeds		·		,	Local	<b>Gove</b> i Foreign	rnment F L/G C		Total Govt. Fund	<b>Gov</b> Local	ernment F Foreign	unds Fotal Govt. Fund	<b>Gov</b> e Local	<b>ernment F</b> u Foreign T	unds otal Govt. Fund			
(1)	(2	)	(3)	(4)	(5)	(6)	(7) (8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)			
PROJECT CODE:	5407	PROJECT NAME:		Health Service	e Project													
OBJECTIVE D OBJECTIVE DESCRIPTION: Access to Quality and Equitable Social Services Delivery Improved No:																		
COST CENTRE:	508A	COST CETRE NAME:		Council Health	n manage	ment Te	am (CH	MT)										
TARGET:	12	12 <b>TARGET DESCRIPTION:</b> Neonatal Mortality Ra 2019from 65% to 85%						to 2 pe	er 1,000 live b	e birth by June MKU			CUTA Other		her			
	t quarterly supportive super VASH, ECD and gender by	vision to 34 health facility on	210303	Extra-Duty	<b>23,025,600</b> 1,200,000	<b>0</b> 0			<b>23,025,600</b> 1,200,000	<b>23,025,600</b> 1,200,000	<b>0</b> 0	<b>23,025,600</b> 1,200,000	<b>23,025,600</b> 1,200,000	<b>0</b> 0	<b>23,025,600</b> 1,200,000			
111107111, 1	vitori, 200 and gondor by	Valid 2010	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 Total of Target Total of Cost Centre TOTAL OF PROJECT TOTAL OF SUB-VOTE	<b>:</b>				2,400,000 78,205,600 78,205,600 78,205,600 78,205,600	0 1,914,400 1,914,400 1,914,400			2,400,000 80,120,000 80,120,000 80,120,000 80,120,000	2,400,000 80,946,000 80,946,000 80,946,000 80,946,000	0 1,914,400 1,914,400 1,914,400 1,914,400	2,400,000 82,860,400 82,860,400 82,860,400 82,860,400	2,400,000 83,684,400 83,684,400 83,684,400	0 1,914,400 1,914,400 1,914,400 1,914,400	2,400,000 85,598,800 85,598,800 85,598,800 85,598,800			

SUB-VOTE N	<b>IO</b> : 5013	SUB-VOTE NAME:		Dispensaries	3	_											
(Segment 2) GFS Code Description Segment 4 (GFS Code)			•						18 F	Forward budget Estimates 2018/19Forward budget Estimates 2019/20							
Performanc e Budget Codeds		,		,	Local	<b>Gove</b> Foreign				al Govt. Fund	<b>Gov</b> Local	ernment F Foreign	<b>Tunds</b> Total Govt. Fund	<b>Gove</b> Local	ernment Fu Foreign T	inds otal Govt. Fund	
(1)	(2	2)	(3)	(4)	(5)	(6)	(7)	(8) (	( <b>9)</b>	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
PROJECT CODE:	5407	PROJECT NAME:		Health Servic	e Project												
OBJECTIVE No:	D	OBJECTIVE DESCRIP	PTION:	Access to Qu	ality and E	quitable	Socia	al Ser	vices D	Delivery Im	proved						
COST CENTRE:	508E	COST CETRE NAME:		Dispensaries													
TARGET:	15	TARGET DESCRIPTION	ON:	Neonatal Mor	talitv Rate	reduced	d from	5 to	2 per 1	.000 live b	irth by Jur	ne 2020	MKUK	UTA	Ot	her	
	luct 4 days training to 68 heal ECD and Gender by June 20	th care providers on MIYCAN,	220101	Office Consumables (papers, pencils, pens	340,000	0				340,000	340,000	0	340,000	340,000	0	340,000	
witori,	LOD and Oction by valie 20		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 Centr					27,492,000	0				27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000	
TOTAL OF PROJEC					27,492,000	0				27,492,000	27,492,000	0	27,492,000	27,492,000	0	27,492,000	
TOTAL OF SUB-VO	TE				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	