



United Republic of Tanzania

Development Budget

2017/18

Uvinza District Council 2326: Village Demarcation and Ground Photo

Own Sources 5009 Land Development & Urban Planning

512C Land Management

Objective C Improve access, quality and equitable social services delivery

Target 03 100 livestock Plots and 4 bus stend Surveyed at Malahi by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
C03S01	227504	To conduct demarcation of 100 livestock Plots at Malahi by June 2018	Mapping Surveys	lumpsum	200,000,000	1.0	1.1	1.2	1.3	1.4	200,000,000	0	220,000,000	0	240,000,000	0	260,000,000	0	280,000,000	0	1,200,000,000
Total For the activity											200,000,000	0	220,000,000	0	240,000,000	0	260,000,000	0	280,000,000	0	1,200,000,000
C03S02	210315	To conduct cordination of 250 Plots at Lugufu by June 2018	Subsistance Allowance	lumpsum	2,100,000	1.0	1.1	1.2	1.3	1.4	2,100,000	0	2,310,000	0	2,520,000	0	2,730,000	0	2,940,000	0	12,600,000
	220302	Diesel	litres	2,500	200.0	300.0	400.0	500.0	600.0	500.000	0	750,000	0	1,000,000	0	1,250,000	0	1,500,000	0	5,000,000	
	221005	Per Diem - Domestic	person	60,000	84.0	85.0	86.0	87.0	88.0	5,040,000	0	5,100,000	0	5,160,000	0	5,220,000	0	5,280,000	0	25,800,000	
	230201	Cement, Bricks and Building Materials	lumpsum	2,360,000	1.0	1.1	1.2	1.3	1.4	2,360,000	0	2,596,000	0	2,832,000	0	3,068,000	0	3,304,000	0	14,160,000	
Total For the activity											10,000,000	0	10,756,000	0	11,512,000	0	12,268,000	0	13,024,000	0	57,560,000
Total For the Target											210,000,000	0	230,756,000	0	251,512,000	0	272,268,000	0	293,024,000	0	1,257,560,000
Total for subvote sector											210,000,000	0	230,756,000	0	251,512,000	0	272,268,000	0	293,024,000	0	1,257,560,000
Total for subvote											210,000,000	0	230,756,000	0	251,512,000	0	272,268,000	0	293,024,000	0	1,257,560,000

2326: Village Demarcation and Ground Photo

3280: Rural Water Supply & Sanitation

LGDG - Capital Development Grant - CDG

5017 Rural Water Supply

510A Rural Water Supply

Objective C Improve access, quality and equitable social services delivery

Target 04 Groundwater Resources are investigated and deep boreholes are drilled from 5 to 15 by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
C04D01	210206	To perform hydrogeological studies and drilling of 2 boreholes at Kazuramimba and Mtegowanoti by June, 2018 Non-Civil Servant Contracts	each	60,000,000	2.0	2.1	2.2	3.0	4.0	120,000,000	0	126,000,000	0	132,000,000	0	180,000,000	0	240,000,000	0	798,000,000
Total For the activity										120,000,000	0	126,000,000	0	132,000,000	0	180,000,000	0	240,000,000	0	798,000,000
Total For the Target										120,000,000	0	126,000,000	0	132,000,000	0	180,000,000	0	240,000,000	0	798,000,000
Total for subvote sector										120,000,000	0	126,000,000	0	132,000,000	0	180,000,000	0	240,000,000	0	798,000,000
Total for subvote										120,000,000	0	126,000,000	0	132,000,000	0	180,000,000	0	240,000,000	0	798,000,000

3280: Rural Water Supply & Sanitation

National Water Supply and Sanitation Program - NWSSP

5017 Rural Water Supply

510A Rural Water Supply

Objective C Improve access, quality and equitable social services delivery

Target 01 Increase the percentage of people accessing safe drinking water from currently 36% to 70% by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total				
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20			2020/21		2021/22	
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L		Dev-F	Dev-L	Dev-F	
C01D01	411112	To complete 4 ongoing Water Supply Schemes in the villages of Nguruka, Uvinza, Ilagala and Kalya by June 2018	contract	3,388,141,618	1.0	1.2	1.3	1.4	1.5	0	3,388,141,618	0	3,896,362,861	0	4,404,584,103	0	4,743,398,265	0	5,082,212,427	21,514,699,274
Total For the activity										0	3,388,141,618	0	3,896,362,861	0	4,404,584,103	0	4,743,398,265	0	5,082,212,427	21,514,699,274
C01D02	229922	To employ a Consultant for supervising Nguruka Water Supply Scheme by June 2018	contract	200,000,000	1.0	1.1	1.2	1.3	1.4	0	200,000,000	0	220,000,000	0	240,000,000	0	260,000,000	0	280,000,000	1,200,000,000
Total For the activity										0	200,000,000	0	220,000,000	0	240,000,000	0	260,000,000	0	280,000,000	1,200,000,000
C01D03	220101	To establish and train 5 water user enteties (COWSOs) in the villages of Nguruka, Rukoma, Kandaga, Basanza and Katete by June 2018	set	100,000	4.0	4.3	4.5	5.0	6.0	0	400,000	0	425,000	0	450,000	0	500,000	0	600,000	2,375,000
	220302	Diesel	litres	2,200	500.0	525.0	600.0	0.0	0.0	0	1,100,000	0	1,155,000	0	1,320,000	0	0	0	0	3,575,000
	221005	Per Diem - Domestic	person days	60,000	200.0	210.0	220.0	0.0	0.0	0	12,000,000	0	12,600,000	0	13,200,000	0	0	0	0	37,800,000
Total For the activity										0	13,500,000	0	14,180,000	0	14,970,000	0	500,000	0	600,000	43,750,000
C01D04	210503	To strengthen 7 members of DWST by June, 2018	each	195,000	7.0	7.3	7.5	8.0	9.0	0	1,365,000	0	1,413,750	0	1,462,500	0	1,560,000	0	1,755,000	7,556,250
Total For the activity										0	1,365,000	0	1,413,750	0	1,462,500	0	1,560,000	0	1,755,000	7,556,250
Total For the Target										0	3,603,006,618	0	4,131,956,611	0	4,661,016,603	0	5,005,458,265	0	5,364,567,427	22,766,005,524

Target 02 Follow up and supportive Supervision to 4 Water Projects improved from 65% to 80% by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total				
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20			2020/21		2021/22	
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L		Dev-F	Dev-L	Dev-F	
C02S01	220302	To facilitate supervision to 4 ongoing Water Supply Projects at the villages of Nguruka, Uvinza, Ilagala and Kalya by June 2018	litres	2,200	927.3	930.0	950.0	950.0	950.0	0	2,039,994	0	2,046,000	0	2,090,000	0	2,090,000	0	2,090,000	10,355,994
	221005	Per Diem - Domestic	person days	120,000	133.0	165.0	170.0	0.0	0.0	0	15,960,000	0	19,800,000	0	20,400,000	0	0	0	0	56,160,000
Total For the activity										0	17,999,994	0	21,846,000	0	22,490,000	0	2,090,000	0	2,090,000	66,515,994

3280: Rural Water Supply & Sanitation

Objective C Improve access, quality and equitable social services delivery

C02S02	To facilitate preparation of Internal Audit report by June 2018	220302	Diesel	litres	2,200	454.5	460.0	470.0	500.0	600.0	0	999,988	0	1,012,000	0	1,034,000	0	1,100,000	0	1,320,000	5,465,988
		221005	Per Diem - Domestic	person days	60,000	66.7	68.0	69.0	0.0	0.0	0	4,000,020	0	4,080,000	0	4,140,000	0	0	0	0	12,220,020
Total For the activity											0	5,000,008	0	5,092,000	0	5,174,000	0	1,100,000	0	1,320,000	17,666,008
C02S03	To facilitate office management facilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	555,000	4.0	5.1	8.0	6.0	7.0	0	2,220,000	0	2,830,500	0	4,440,000	0	3,330,000	0	3,885,000	16,705,500
Total For the activity											0	2,220,000	0	2,830,500	0	4,440,000	0	3,330,000	0	3,885,000	16,705,500
C02S04	To operate and maintain the maintenance services for 1 vehicle by June 2018	220302	Diesel	litres	2,200	2,500.0	2,550.0	3,000.0	4,000.0	6,000.0	0	5,500,000	0	5,610,000	0	6,600,000	0	8,800,000	0	13,200,000	39,710,000
		230706	Outsource maintenance contract services	lumpsum	3,380,000	1.0	1.3	1.5	1.5	1.6	0	3,380,000	0	4,225,000	0	5,070,000	0	5,070,000	0	5,408,000	23,153,000
Total For the activity											0	8,880,000	0	9,835,000	0	11,670,000	0	13,870,000	0	18,608,000	62,863,000
C02S05	To capacitate 10 Water Departmental staffs by June 2018	220802	Tuition Fees	person	800,000	4.0	4.2	4.3	4.4	4.5	0	3,200,000	0	3,360,000	0	3,440,000	0	3,520,000	0	3,600,000	17,120,000
		220810	Ground Transport (Bus, Train, Water)	person	60,000	11.0	12.0	13.0	14.0	15.0	0	660,000	0	720,000	0	780,000	0	840,000	0	900,000	3,900,000
		221005	Per Diem - Domestic	person days	100,000	28.0	29.0	30.0	31.0	32.0	0	2,800,000	0	2,900,000	0	3,000,000	0	3,100,000	0	3,200,000	15,000,000
Total For the activity											0	6,660,000	0	6,980,000	0	7,220,000	0	7,460,000	0	7,700,000	36,020,000
Total For the Target											0	40,760,002	0	46,583,500	0	50,994,000	0	27,850,000	0	33,603,000	199,790,502

Target 03 Earthfill dam feasibility studies design and construction conducted by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
C03D01	To conduct feasibility studies and detailed design for construction of earthfill dam at Kazuramimba by June 2018	410706	Consulting Work	lumpsum	30,000,000	1.0	1.1	1.2	1.3	1.4	0	30,000,000	0	33,000,000	0	36,000,000	0	39,000,000	0	42,000,000	180,000,000
Total For the activity											0	30,000,000	0	33,000,000	0	36,000,000	0	39,000,000	0	42,000,000	180,000,000
C03D02	To construct one earthfill dam at kazuramimba village by June 2018	411112	Materials and Supplies for Construction	lumpsum	350,000,000	1.0	1.1	1.2	1.3	1.4	0	350,000,000	0	385,000,000	0	420,000,000	0	455,000,000	0	490,000,000	2,100,000,000
Total For the activity											0	350,000,000	0	385,000,000	0	420,000,000	0	455,000,000	0	490,000,000	2,100,000,000
Total For the Target											0	380,000,000	0	418,000,000	0	456,000,000	0	494,000,000	0	532,000,000	2,280,000,000

Target 07 To improve District Health Sanitation from currently 62% to 75% by June, 2020

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

3280: Rural Water Supply & Sanitation

Objective	C	Improve access, quality and equitable social services delivery																			
C07S01	To Conduct baseline data collection and analysis to 61 village mitaa from 16 wards by June, 2018	210321	Special Allowance	person days	15,000	400.0	420.0	430.0	500.0	600.0	0	6,000,000	0	6,300,000	0	6,450,000	0	7,500,000	0	9,000,000	35,250,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	240,000	1.0	1.1	1.2	0.0	0.0	0	240,000	0	264,000	0	288,000	0	0	0	0	792,000
		220302	Diesel	litres	2,200	450.0	460.0	470.0	0.0	0.0	0	990,000	0	1,012,000	0	1,034,000	0	0	0	0	3,036,000
		220807	Training Allowances	person	10,000	200.0	210.0	220.0	0.0	0.0	0	2,000,000	0	2,100,000	0	2,200,000	0	0	0	0	6,300,000
		221005	Per Diem - Domestic	person days	60,000	48.0	0.0	0.0	0.0	0.0	0	2,880,000	0	0	0	0	0	0	0	0	2,880,000
Total For the activity											0	12,110,000	0	9,676,000	0	9,972,000	0	7,500,000	0	9,000,000	48,258,000
C07S02	To conduct triggering activities in 38 villages and from 16 wards by June,	220101	Office Consumables (papers,pencils, pens and stationaries)	set	60,000	1.0	1.1	1.2	1.3	14.0	0	60,000	0	66,000	0	72,000	0	78,000	0	840,000	1,116,000
		220302	Diesel	litres	2,200	1,000.0	1,100.0	1,200.0	0.0	0.0	2,200,000	0	2,420,000	0	2,640,000	0	0	0	0	0	7,260,000
		220808	Training Materials	lumpsum	310,000	1.0	1.1	1.2	0.0	0.0	310,000	0	341,000	0	372,000	0	0	0	0	0	1,023,000
		221005	Per Diem - Domestic	person days	60,000	112.0	115.0	120.0	0.0	0.0	6,720,000	0	6,900,000	0	7,200,000	0	0	0	0	0	20,820,000
		221404	Food and Refreshments	each	10,000	7.0	7.1	7.2	0.0	0.0	70,000	0	71,000	0	72,000	0	0	0	0	0	213,000
Total For the activity											9,300,000	60,000	9,732,000	66,000	10,284,000	72,000	0	78,000	0	840,000	30,432,000
C07S03	To conduct cleanliness competition involving all villages in the council by February, 2018	220302	Diesel	litres	2,200	150.0	160.0	170.0	180.0	190.0	0	330,000	0	352,000	0	374,000	0	396,000	0	418,000	1,870,000
		221005	Per Diem - Domestic	person days	60,000	10.0	11.0	12.0	0.0	0.0	600,000	0	660,000	0	720,000	0	0	0	0	0	1,980,000
		221312	Educational Radio and TV broadcasting programming	lumpsum	110,000	5.0	6.0	7.0	0.0	0.0	550,000	0	660,000	0	770,000	0	0	0	0	0	1,980,000
		221405	Entertainment	each	100,000	3.0	3.3	3.5	0.0	0.0	300,000	0	325,000	0	350,000	0	0	0	0	0	975,000
		270516	Film Censorship Board	pieces	350,000	5.0	6.0	7.0	0.0	0.0	1,750,000	0	2,100,000	0	2,450,000	0	0	0	0	0	6,300,000
Total For the activity											3,200,000	330,000	3,745,000	352,000	4,290,000	374,000	0	396,000	0	418,000	13,105,000
Total For the Target											12,500,000	12,500,000	13,477,000	10,094,000	14,574,000	10,418,000	0	7,974,000	0	10,258,000	91,795,000
Total for subvote sector											12,500,000	4,036,266,620	13,477,000	4,606,634,111	14,574,000	5,178,428,603	0	5,535,282,265	0	5,940,428,427	25,337,591,026
Total for subvote											12,500,000	4,036,266,620	13,477,000	4,606,634,111	14,574,000	5,178,428,603	0	5,535,282,265	0	5,940,428,427	25,337,591,026

3280: Rural Water Supply & Sanitation
3440: Water and Environmental Improvement

Own Sources
5036 Environments

501B Environment Operations

Objective C Improve access, quality and equitable social services delivery

Target 01 Waste collection and disposal capacity raised from 7,028 tons to 40,700tons by June 2019

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total						
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L		Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C01S01	230210	To facilitate demarcation and fencing district dump site by planting trees by June 2018	Outsource Maintenance Contract Services	lumpsum	16,814,000	1.0	1.5	2.0	3.0	4.0	16,814,000	0	25,221,000	0	33,628,000	0	50,442,000	0	67,256,000	0	193,361,000
Total For the activity											16,814,000	0	25,221,000	0	33,628,000	0	50,442,000	0	67,256,000	0	193,361,000
C01S02	230210	To procure 10 Wheel barrows, 20 Spades, 20Folks, 20Rakes, 50 Hard Brooms, 30Soft Brooms, 30 Gum boots, 20 Industrial gloves, 50 Nose mask, 10 Googles and 20 Machetes for office cleaning by June 2018	Outsource Maintenance Contract Services	lumpsum	3,145,000	1.0	1.5	2.0	3.0	4.0	3,145,000	0	4,717,500	0	6,290,000	0	9,435,000	0	12,580,000	0	36,167,500
Total For the activity											3,145,000	0	4,717,500	0	6,290,000	0	9,435,000	0	12,580,000	0	36,167,500
C01S03	230210	To facilitate collection, storage, transportation, and disposal Of 2520 tonnes of Solid waste from Lugufu, Uvinza, Nguruka, Ilagala, Kazuramimba, and Kalya wards by June 2018	Outsource Maintenance Contract Services	contract	5,208,000	1.0	1.5	2.0	3.0	4.0	5,208,000	0	7,812,000	0	10,416,000	0	15,624,000	0	20,832,000	0	59,892,000
Total For the activity											5,208,000	0	7,812,000	0	10,416,000	0	15,624,000	0	20,832,000	0	59,892,000
Total For the Target											25,167,000	0	37,750,500	0	50,334,000	0	75,501,000	0	100,668,000	0	289,420,500

Target 02 Technical knowledge in environmental management and sanitation improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total						
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L		Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C02S01	221005	To sensitize 22 councillors and 3 division officers the importance of environment conservation and protection and sanitation issues by June 2018	Per Diem - Domestic	person days	5,250,000	1.0	2.0	3.0	4.4	5.0	5,250,000	0	10,500,000	0	15,750,000	0	23,100,000	0	26,250,000	0	80,850,000
	221601	Printing Material		set	0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	0
Total For the activity											5,250,000	0	10,500,000	0	15,750,000	0	23,100,000	0	26,250,000	0	80,850,000

Development Budget Total

3440: Water and Environmental Improvement

Objective	C	Improve access, quality and equitable social services delivery																			
C02S02	To conduct public awareness and sensitization on environment and sanitation improvement and environmental conservation issues using TBC and Uvinza FM radio every quarterly by June 2018	221205	Advertising and Publication	each	800,000	1.0	2.0	3.0	0.0	0.0	800,000	0	1,600,000	0	2,400,000	0	0	0	0	0	4,800,000
Total For the activity					800,000						800,000	0	1,600,000	0	2,400,000	0	0	0	0	0	4,800,000
C02S03	To commemorate the world environmental day by planting 1500 trees in public places and Lugufu by June 2018	411303	Seedlings	lumpsum	2,783,000	1.0	2.0	3.0	0.0	0.0	2,783,000	0	5,566,000	0	8,349,000	0	0	0	0	0	16,698,000
Total For the activity					2,783,000						2,783,000	0	5,566,000	0	8,349,000	0	0	0	0	0	16,698,000
Total For the Target					8,833,000						8,833,000	0	17,666,000	0	26,499,000	0	23,100,000	0	26,250,000	0	102,348,000
Total for subvote sector					34,000,000						34,000,000	0	55,416,500	0	76,833,000	0	98,601,000	0	126,918,000	0	391,768,500
Total for subvote					34,000,000						34,000,000	0	55,416,500	0	76,833,000	0	98,601,000	0	126,918,000	0	391,768,500

3440: Water and Environmental Improvement

4101: Road Sector Programme Support

Road Fund

5014 Works

511B Road Services

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Road infrastructures passability of 58 km maintained by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D01D01	230107	To carry out routine maintenance of 8 km along Nguruka- Mumbala road by june 2018 Outsource maintenance contract services	km	1,500,000	8.0	10.0	10.0	10.0	10.0	12,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	72,000,000
Total For the activity										12,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	72,000,000
D01D02	230107	To carry out routine maintenance of 15 km along Mahanga-Songambebe road by june 2018 Outsource maintenance contract services	km	1,500,000	15.0	15.0	15.0	15.0	15.0	22,500,000	0	22,500,000	0	22,500,000	0	22,500,000	0	22,500,000	0	112,500,000
Total For the activity										22,500,000	0	22,500,000	0	22,500,000	0	22,500,000	0	22,500,000	0	112,500,000
D01D03	230107	To carry out spot improvement maintenance of 1 km along Nguruka - Mumbara road by june 2018 Outsource maintenance contract services	km	25,000,000	1.0	1.1	1.2	1.3	1.4	25,000,000	0	27,500,000	0	30,000,000	0	32,500,000	0	35,000,000	0	150,000,000
Total For the activity										25,000,000	0	27,500,000	0	30,000,000	0	32,500,000	0	35,000,000	0	150,000,000
D01D04	411001	To carry out spot improvement maintenance of 4.5 km along Kirando JCT -Lubengera by june 2018 Roads	km	25,950,000	1.0	1.1	1.2	1.3	1.4	25,950,000	0	28,545,000	0	31,140,000	0	33,735,000	0	36,330,000	0	155,700,000
Total For the activity										25,950,000	0	28,545,000	0	31,140,000	0	33,735,000	0	36,330,000	0	155,700,000
D01D05	411001	To carry out routine maintenance of 5 km along Kibaoni- Chagu road by june 2018 Roads	km	1,500,000	5.0	6.0	7.0	8.0	9.0	7,500,000	0	9,000,000	0	10,500,000	0	12,000,000	0	13,500,000	0	52,500,000
Total For the activity										7,500,000	0	9,000,000	0	10,500,000	0	12,000,000	0	13,500,000	0	52,500,000
D01D06	411001	To support completion of Herembe bridge by June 2018 Roads	lumpsum	30,000,000	1.0	1.1	1.2	1.3	1.3	30,000,000	0	33,000,000	0	36,000,000	0	39,000,000	0	39,000,000	0	177,000,000
Total For the activity										30,000,000	0	33,000,000	0	36,000,000	0	39,000,000	0	39,000,000	0	177,000,000
Total For the Target										122,950,000	0	135,545,000	0	145,140,000	0	154,735,000	0	161,330,000	0	719,700,000

4101: Road Sector Programme Support

Objective D Increase quantity and Quality of social services and Infrastructure

Target 02 Passable km trough out the year improved from to 250 km road by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
D02D01	411101	Construction of Pamila Bridge along Kalenge-Pamila road 2018	Roads	lumpsum	100,000,000	1.0	1.1	1.2	1.3	1.4	100,000,000	0	110,000,000	0	120,000,000	0	130,000,000	0	140,000,000	0	600,000,000
Total For the activity											100,000,000	0	110,000,000	0	120,000,000	0	130,000,000	0	140,000,000	0	600,000,000
D02D02	230107	To carry out periodic maintenance works of 2km along Sigunga- Landing site road	Outsource maintenance contract services	km	25,000,000	2.0	3.0	4.0	5.0	6.0	50,000,000	0	75,000,000	0	100,000,000	0	125,000,000	0	150,000,000	0	500,000,000
Total For the activity											50,000,000	0	75,000,000	0	100,000,000	0	125,000,000	0	150,000,000	0	500,000,000
D02D03	230107	To carry out periodic maintenance works of 7km along Kalenge- Pamila road.	Outsource maintenance contract services	km	12,500,000	8.0	2.0	2.0	2.0	2.0	100,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	200,000,000
Total For the activity											100,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	200,000,000
D02D04	230107	To carry out periodic maintenance work of 15 km along Sunuka- Msimba road	Outsource maintenance contract services	lumpsum	90,000,000	1.0	1.1	1.2	1.3	1.4	90,000,000	0	99,000,000	0	108,000,000	0	117,000,000	0	126,000,000	0	540,000,000
Total For the activity											90,000,000	0	99,000,000	0	108,000,000	0	117,000,000	0	126,000,000	0	540,000,000
D02D06	220302	Carry out supervision works by June 2018	Diesel	litres	2,200	5,000.0	2,000.0	6,000.0	6,000.0	6,000.0	11,000,000	0	4,400,000	0	13,200,000	0	13,200,000	0	13,200,000	0	55,000,000
	221005	Per Diem - Domestic	person		60,000	150.0	250.0	250.0	250.0	250.0	9,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	69,000,000
	230106	Direct labour (contracted or casual hire)	lumpsum		8,900,000	1.0	1.1	1.2	1.3	1.4	8,900,000	0	9,790,000	0	10,680,000	0	11,570,000	0	12,460,000	0	53,400,000
Total For the activity											28,900,000	0	29,190,000	0	38,880,000	0	39,770,000	0	40,660,000	0	177,400,000
Total For the Target											368,900,000	0	338,190,000	0	391,880,000	0	436,770,000	0	481,660,000	0	2,017,400,000
Total for subvote sector											491,850,000	0	473,735,000	0	537,020,000	0	591,505,000	0	642,990,000	0	2,737,100,000
Total for subvote											491,850,000	0	473,735,000	0	537,020,000	0	591,505,000	0	642,990,000	0	2,737,100,000

4101: Road Sector Programme Support
LGDG - Capital Development Grant - CDG
5014 Works

511B Road Services

Objective D Increase quantity and Quality of social services and Infrastructure

Target 02 Passable km trough out the year improved from to 250 km road by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D02D05		To carry out periodic maintenance works of 20 km along Lukoma-Buhingu - Kalilani road	km	10,000,000	20.0	10.0	5.0	5.0	5.0	200,000,000	0	100,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	450,000,000
Total For the activity										200,000,000	0	100,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	450,000,000
Total For the Target										200,000,000	0	100,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	450,000,000
Total for subvote sector										200,000,000	0	100,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	450,000,000
Total for subvote										200,000,000	0	100,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	450,000,000

4101: Road Sector Programme Support
4312: Education Sector Dev. Programme
LGDG - Capital Development Grant - CDG
5007 Primary Education

507A Primary Education Administration

Objective C Improve access, quality and equitable social services delivery
Target 02 primary education infrastructure and academic performance improved from 65% to 70% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total			
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	
C02D01	To support completion of 30 primary classrooms and its desks by June 2018	411007	Schools	lumpsum	325,628,971	1.0	1.1	1.2	1.3	1.4	325,628,971	0	358,191,868	0	390,754,765	0	423,317,662	0	455,880,559	0	1,953,773,826
Total For the activity											325,628,971	0	358,191,868	0	390,754,765	0	423,317,662	0	455,880,559	0	1,953,773,826
Total For the Target											325,628,971	0	358,191,868	0	390,754,765	0	423,317,662	0	455,880,559	0	1,953,773,826
Total for subvote sector											325,628,971	0	358,191,868	0	390,754,765	0	423,317,662	0	455,880,559	0	1,953,773,826
Total for subvote											325,628,971	0	358,191,868	0	390,754,765	0	423,317,662	0	455,880,559	0	1,953,773,826

4312: Education Sector Dev. Programme
4321: Primary Education Program Support

Bilateral Other
5007 Primary Education

507B Primary Education Operations

Objective C Improve access, quality and equitable social services delivery

Target 02 primary Education infrastructure and academic performance improved from 65% to 70% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total				
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20			2020/21		2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F
C02S11 To support performance of pupils and construction of infrastructures by June 2018	210329	Moving Expenses	each	2,000,000	90.0	100.0	200.0	300.0	400.0	0	180,000,000	0	200,000,000	0	400,000,000	0	600,000,000	0	800,000,000	2,180,000,000
	220302	Diesel	litres	2,200	5,000.0	6,000.0	7,000.0	8,000.0	9,000.0	0	11,000,000	0	13,200,000	0	15,400,000	0	17,600,000	0	19,800,000	77,000,000
	221005	Per Diem - Domestic	person	120,000	50.0	52.0	53.0	54.0	55.0	0	6,000,000	0	6,240,000	0	6,360,000	0	6,480,000	0	6,600,000	31,680,000
	411010	Materials and Supplies for construction	lumpsum	50,000,000	1.0	1.1	1.2	1.3	1.4	0	50,000,000	0	55,000,000	0	60,000,000	0	65,000,000	0	70,000,000	300,000,000
Total For the activity										0	247,000,000	0	274,440,000	0	481,760,000	0	689,080,000	0	896,400,000	2,588,680,000
Total For the Target										0	247,000,000	0	274,440,000	0	481,760,000	0	689,080,000	0	896,400,000	2,588,680,000
Total for subvote sector										0	247,000,000	0	274,440,000	0	481,760,000	0	689,080,000	0	896,400,000	2,588,680,000
Total for subvote										0	247,000,000	0	274,440,000	0	481,760,000	0	689,080,000	0	896,400,000	2,588,680,000

4321: Primary Education Program Support

Multilateral Other 5007 Primary Education

507B Primary Education Operations

Objective C Improve access, quality and equitable social services delivery

Target 02 primary Education infrastructure and academic performance improved from 65% to 70% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
C02S01		To facilitate capacity building to 118 primary school teachers on improving teaching 3Rs by June 2018			1.0	1.0	1.0	1.0	1.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
	220302	Diesel	litres	2,200	200.0	300.0	400.0	500.0	600.0	0	440,000	0	660,000	0	880,000	0	1,100,000	0	1,320,000	4,400,000
	220807	Training Allowances	person	380,000	10.0	10.0	10.0	10.0	10.0	0	3,800,000	0	3,800,000	0	3,800,000	0	3,800,000	0	3,800,000	19,000,000
	221002	Ground travel (bus, railway taxi, etc)	trip	220,000	10.0	10.0	10.0	10.0	10.0	0	2,200,000	0	2,200,000	0	2,200,000	0	2,200,000	0	2,200,000	11,000,000
	221005	Per Diem - Domestic	per diem	120,000	400.0	500.0	600.0	700.0	800.0	0	48,000,000	0	60,000,000	0	72,000,000	0	84,000,000	0	96,000,000	360,000,000
Total For the activity										0	55,440,000	0	67,660,000	0	79,880,000	0	92,100,000	0	104,320,000	399,400,000
C02S02		To facilitate enhance 118 community and school patnership clubs by June 2018			13.3	13.0	13.0	13.0	13.0	0	399,000	0	390,000	0	390,000	0	390,000	0	390,000	1,959,000
	220302	Diesel	litres	2,200	50.0	50.0	50.0	50.0	50.0	0	110,000	0	110,000	0	110,000	0	110,000	0	110,000	550,000
	220807	Training Allowances	lumpsum	260,000	10.0	10.0	10.0	10.0	10.0	0	2,600,000	0	2,600,000	0	2,600,000	0	2,600,000	0	2,600,000	13,000,000
	221002	Ground travel (bus, railway taxi, etc)	lumpsum	85,000	100.0	100.0	100.0	100.0	100.0	0	8,500,000	0	8,500,000	0	8,500,000	0	8,500,000	0	8,500,000	42,500,000
	221005	Per Diem - Domestic	per diem	100,000	300.0	400.0	500.0	600.0	700.0	0	30,000,000	0	40,000,000	0	50,000,000	0	60,000,000	0	70,000,000	250,000,000
Total For the activity										0	41,609,000	0	51,600,000	0	61,600,000	0	71,600,000	0	81,600,000	308,009,000
C02S03		To conduct training on Education grant management and planning for 118 primary school headteachers by June 2018			13.3	13.0	13.0	13.0	13.0	0	399,000	0	390,000	0	390,000	0	390,000	0	390,000	1,959,000
	220302	Diesel	litres	2,200	453.0	453.0	453.0	453.0	453.0	0	996,600	0	996,600	0	996,600	0	996,600	0	996,600	4,983,000
	220807	Training Allowances	lumpsum	150,000	17.3	17.0	17.0	17.0	17.0	0	2,595,000	0	2,550,000	0	2,550,000	0	2,550,000	0	2,550,000	12,795,000
	221002	Ground travel (bus, railway taxi, etc)	trip	450,000	10.0	10.0	10.0	10.0	10.0	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	22,500,000
	221005	Per Diem - Domestic	per diem	100,000	200.0	366.0	366.0	366.0	366.0	0	20,000,000	0	36,600,000	0	36,600,000	0	36,600,000	0	36,600,000	166,400,000
Total For the activity										0	28,490,600	0	45,036,600	0	45,036,600	0	45,036,600	0	45,036,600	208,637,000
C02S04		To capacitate primary school teachers by contracting of teachers training colleges by June 2018			1.0	1.0	1.0	1.0	1.0	0	27,370,831	0	27,370,831	0	27,370,831	0	27,370,831	0	27,370,831	136,854,155
	220806	Contract based training services	lumpsum	27,370,831	1.0	1.0	1.0	1.0	1.0	0	27,370,831	0	27,370,831	0	27,370,831	0	27,370,831	0	27,370,831	136,854,155

4321: Primary Education Program Support

Objective	C	Improve access, quality and equitable social services delivery																	
C02S04	To capacitate primary school teachers by contracting of teachers training colleges by june 2018	221002	Ground travel (bus, railway taxi, etc)	person	80,000	31.0	32.0	32.0	32.0	32.0	0	2,480,000	0	2,560,000	0	2,560,000	0	2,560,000	12,720,000
		221005	Per Diem - Domestic	per diem	100,000	250.0	300.0	400.0	600.0	700.0	0	25,000,000	0	30,000,000	0	40,000,000	0	60,000,000	225,000,000
Total For the activity											0	54,850,831	0	59,930,831	0	69,930,831	0	89,930,831	374,574,155
C02S05	To support training for 150 teachers at their working station by june 2018	220807	Training Allowances	lumpsum	3,000,000	1.0	1.0	1.0	1.0	1.0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	15,000,000
		221002	Ground travel (bus, railway taxi, etc)	lumpsum	8,450,000	1.0	1.0	1.0	1.0	1.0	0	8,450,000	0	8,450,000	0	8,450,000	0	8,450,000	42,250,000
		221005	Per Diem - Domestic	lumpsum	120,000	700.0	800.0	900.0	700.0	800.0	0	84,000,000	0	96,000,000	0	108,000,000	0	84,000,000	468,000,000
Total For the activity											0	95,450,000	0	107,450,000	0	119,450,000	0	95,450,000	525,250,000
C02S06	To support parent partnership by june 2018	271114	Fund Transfers to Primary Schools	lumpsum	64,900,000	1.0	1.0	1.0	1.0	1.0	0	64,900,000	0	64,900,000	0	64,900,000	0	64,900,000	324,500,000
Total For the activity											0	64,900,000	0	64,900,000	0	64,900,000	0	64,900,000	324,500,000
C02S07	To support income generating activities by june 2018	271114	Fund Transfers to Primary Schools	lumpsum	33,000,000	1.0	1.0	1.0	1.0	1.0	0	33,000,000	0	33,000,000	0	33,000,000	0	33,000,000	165,000,000
Total For the activity											0	33,000,000	0	33,000,000	0	33,000,000	0	33,000,000	165,000,000
C02S08	To provide training on school leadership and management by June 2018.	210303	Extra-Duty	person	30,000	13.3	14.0	14.0	14.0	14.0	0	399,000	0	420,000	0	420,000	0	420,000	2,079,000
		220302	Diesel	litres	2,200	500.0	500.0	500.0	500.0	500.0	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	5,500,000
		220807	Training Allowances	lumpsum	100,000	52.0	52.0	52.0	52.0	52.0	0	5,200,000	0	5,200,000	0	5,200,000	0	5,200,000	26,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	227,000	100.0	100.0	100.0	100.0	100.0	0	22,700,000	0	22,700,000	0	22,700,000	0	22,700,000	113,500,000
		221005	Per Diem - Domestic	per diem	120,000	233.3	234.0	234.0	234.0	234.0	0	27,996,000	0	28,080,000	0	28,080,000	0	28,080,000	140,316,000
Total For the activity											0	57,395,000	0	57,500,000	0	57,500,000	0	57,500,000	287,395,000
C02S09	To support Ward education coordinators by June 2018.	220301	Petrol	litres	2,200	5,608.0	5,700.0	5,700.0	5,700.0	5,700.0	0	12,337,600	0	12,540,000	0	12,540,000	0	12,540,000	62,497,600
		220304	Motor Oil	lumpsum	250,000	10.0	10.0	10.0	10.0	10.0	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	12,500,000
		221005	Per Diem - Domestic	per diem	100,000	171.8	172.0	172.0	172.0	172.0	0	17,180,000	0	17,200,000	0	17,200,000	0	17,200,000	85,980,000
Total For the activity											0	32,017,600	0	32,240,000	0	32,240,000	0	32,240,000	160,977,600
C02S10	To support local government to conduct monitoring and evaluation on academic performance in 118 Primary schools by June 2018.	210303	Extra-Duty	person days	30,000	50.0	50.0	50.0	50.0	50.0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000
		220302	Diesel	litres	2,200	1,363.6	1,370.0	1,370.0	1,370.0	1,370.0	0	2,999,920	0	3,014,000	0	3,014,000	0	3,014,000	15,055,920
		221002	Ground travel (bus, railway taxi, etc)	lumpsum	100,000	20.0	20.0	20.0	20.0	20.0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	10,000,000
		221005	Per Diem - Domestic	per diem	120,000	120.0	140.0	140.0	140.0	140.0	0	14,400,000	0	16,800,000	0	16,800,000	0	16,800,000	81,600,000
Total For the activity											0	20,899,920	0	23,314,000	0	23,314,000	0	23,314,000	114,155,920

Development Budget Total

4321: Primary Education Program Support

Objective	C	Improve access, quality and equitable social services delivery					
<i>Total For the Target</i>		0 484,052,951	0 542,631,431	0 586,851,431	0 605,071,431	0 649,291,431	2,867,898,675
Total for subvote sector		0 484,052,951	0 542,631,431	0 586,851,431	0 605,071,431	0 649,291,431	2,867,898,675
Total for subvote		0 484,052,951	0 542,631,431	0 586,851,431	0 605,071,431	0 649,291,431	2,867,898,675

4321: Primary Education Program Support
4390: Secondary Education Development Programme

Bilateral Other
5008 Secondary Education

509B Secondary Education Operations

Objective C Improve access, quality and equitable social services delivery

Target 01 Improve Quality Education provision from 65% to 85% in June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C01D05 To support performance of students in 18 secondary schools by June 2018.	210329	Moving Expenses	each	200,000	40.0	42.0	43.0	44.0	45.0	0	8,000,000	0	8,400,000	0	8,600,000	0	8,800,000	0	9,000,000	42,800,000
	220302	Diesel	litres	2,200	4,000.0	5,000.0	6,000.0	7,000.0	8,000.0	0	8,800,000	0	11,000,000	0	13,200,000	0	15,400,000	0	17,600,000	66,000,000
	221005	Per Diem - Domestic	person days	120,000	50.0	52.0	53.0	54.0	55.0	0	6,000,000	0	6,240,000	0	6,360,000	0	6,480,000	0	6,600,000	31,680,000
	411010	Materials and Supplies for construction	lumpsum	40,000,000	1.0	1.1	1.2	1.3	1.4	0	40,000,000	0	44,000,000	0	48,000,000	0	52,000,000	0	56,000,000	240,000,000
Total For the activity										0	62,800,000	0	69,640,000	0	76,160,000	0	82,680,000	0	89,200,000	380,480,000
Total For the Target										0	62,800,000	0	69,640,000	0	76,160,000	0	82,680,000	0	89,200,000	380,480,000
Total for subvote sector										0	62,800,000	0	69,640,000	0	76,160,000	0	82,680,000	0	89,200,000	380,480,000
Total for subvote										0	62,800,000	0	69,640,000	0	76,160,000	0	82,680,000	0	89,200,000	380,480,000

4390: Secondary Education Development Programme

LGDG - Capital Development Grant - CDG

5008 Secondary Education

509B Secondary Education Operations

Objective C Improve access, quality and equitable social services delivery

Target 01 Improve Quality Education provision from 65% to 85% in June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
C01D01		To facilitate completion Of 48 laboratories in 16 secondary schools by June 2018		131,504,629	1.0	1.1	1.2	1.3	1.4	131,504,629	0	144,655,092	0	157,805,555	0	170,956,018	0	184,106,481	0	789,027,774
Total For the activity										131,504,629	0	144,655,092	0	157,805,555	0	170,956,018	0	184,106,481	0	789,027,774
C01D02		To Facilitate construction of teachers house at Hereembe 1,Lugufu wasichana 1,Lugufu wavulana 1,Mganza na Kalenge by June 2018		100,000,000	1.0	1.1	1.2	1.3	1.4	100,000,000	0	110,000,000	0	120,000,000	0	130,000,000	0	140,000,000	0	600,000,000
Total For the activity										100,000,000	0	110,000,000	0	120,000,000	0	130,000,000	0	140,000,000	0	600,000,000
C01D03		To construct 2 dormitories (Kalenge secondary 1 and Lugufu boys 1) by June 2018		100,000,000	1.0	1.1	1.2	1.3	1.4	100,000,000	0	110,000,000	0	120,000,000	0	130,000,000	0	140,000,000	0	600,000,000
Total For the activity										100,000,000	0	110,000,000	0	120,000,000	0	130,000,000	0	140,000,000	0	600,000,000
Total For the Target										331,504,629	0	364,655,092	0	397,805,555	0	430,956,018	0	464,106,481	0	1,989,027,774
Total for subvote sector										331,504,629	0	364,655,092	0	397,805,555	0	430,956,018	0	464,106,481	0	1,989,027,774
Total for subvote										331,504,629	0	364,655,092	0	397,805,555	0	430,956,018	0	464,106,481	0	1,989,027,774

4390: Secondary Education Development Programme

Secondary Education Development Program - SEDP

5008 Secondary Education

509B Secondary Education Operations

Objective C Improve access, quality and equitable social services delivery

Target 01 Improve Quality Education provision from 65% to 85% in June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C01D04		To facilitate construction of school infrastructure at Nyamagoma, Igala and Lagosa	lumpsum	392,556,000	1.0	1.1	1.2	1.3	1.4	0	392,556,000	0	431,811,600	0	471,067,200	0	510,322,800	0	549,578,400	2,355,336,000
Total For the activity										0	392,556,000	0	431,811,600	0	471,067,200	0	510,322,800	0	549,578,400	2,355,336,000
Total For the Target										0	392,556,000	0	431,811,600	0	471,067,200	0	510,322,800	0	549,578,400	2,355,336,000
Total for subvote sector										0	392,556,000	0	431,811,600	0	471,067,200	0	510,322,800	0	549,578,400	2,355,336,000
Total for subvote										0	392,556,000	0	431,811,600	0	471,067,200	0	510,322,800	0	549,578,400	2,355,336,000

4390: Secondary Education Development Programme

4486: Agriculture Sector Dev. Prog. Support

Own Sources

5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

Objective D Increase quantity and Quality of social services and Infrastructure

Target 03 Farm infrastructure in villages improved (farm roads from 45 km to 62km and and market facilities from 12 to 30) by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total					
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	
D03D02 To facilitate rehabilitation of 2 farmer markets at Sunuka and Igalula by June 2018	411010	Materials and Supplies for construction	lumpsum	28,147,176	1.0	1.1	1.2	1.3	1.4	28,147,176	0	30,961,894	0	33,776,611	0	36,591,329	0	39,406,046	0	168,883,056
Total For the activity										28,147,176	0	30,961,894	0	33,776,611	0	36,591,329	0	39,406,046	0	168,883,056
Total For the Target										28,147,176	0	30,961,894	0	33,776,611	0	36,591,329	0	39,406,046	0	168,883,056

Target 04 Area under cultivation for both food and cash crops improved from 25% to 75% by June 2018

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total					
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	
D04D02 To initiate coffee productions (clonal coffee seedbed) and development at Ikubulu and Lubalisi villages by June 2018	210207	Casual Labourers	person	60,000	65.0	70.0	75.0	80.0	85.0	3,900,000	0	4,200,000	0	4,500,000	0	4,800,000	0	5,100,000	0	22,500,000
	220302	Diesel	litres	2,500	500.0	500.0	500.0	500.0	500.0	1,250,000	0	1,250,000	0	1,250,000	0	1,250,000	0	1,250,000	0	6,250,000
	221005	Per Diem - Domestic	person	60,000	40.0	42.0	44.0	46.0	48.0	2,400,000	0	2,520,000	0	2,640,000	0	2,760,000	0	2,880,000	0	13,200,000
	221503	Agricultural Chemicals	litres	10,000	100.0	110.0	120.0	130.0	140.0	1,000,000	0	1,100,000	0	1,200,000	0	1,300,000	0	1,400,000	0	6,000,000
	221504	Fertilizers	bag	70,000	50.0	51.0	52.0	53.0	54.0	3,500,000	0	3,570,000	0	3,640,000	0	3,710,000	0	3,780,000	0	18,200,000
	411303	Seedlings	Seedling	2,500	1,823.0	1,824.0	1,825.0	1,826.0	1,827.0	4,557,500	0	4,560,000	0	4,562,500	0	4,565,000	0	4,567,500	0	22,812,500
Total For the activity										16,607,500	0	17,200,000	0	17,792,500	0	18,385,000	0	18,977,500	0	88,962,500
D04D03 To facilitate improves sunflower seeds to farmers in Kalya, Kashagulu, Mtegowan oti, Chagu, Ilalanguru, Itebula and Nguruka by June 2018	220302	Diesel	litres	2,500	325.0	350.0	375.0	400.0	425.0	812,500	0	875,000	0	937,500	0	1,000,000	0	1,062,500	0	4,687,500
	221005	Per Diem - Domestic	person	70,000	21.0	22.0	23.0	24.0	25.0	1,470,000	0	1,540,000	0	1,610,000	0	1,680,000	0	1,750,000	0	8,050,000
	221501	Seeds	kg	5,000	420.0	425.0	430.0	435.0	440.0	2,100,000	0	2,125,000	0	2,150,000	0	2,175,000	0	2,200,000	0	10,750,000
	221504	Fertilizers	bag	70,000	56.0	57.0	58.0	59.0	60.0	3,920,000	0	3,990,000	0	4,060,000	0	4,130,000	0	4,200,000	0	20,300,000
Total For the activity										8,302,500	0	8,530,000	0	8,757,500	0	8,985,000	0	9,212,500	0	43,787,500
Total For the Target										24,910,000	0	25,730,000	0	26,550,000	0	27,370,000	0	28,190,000	0	132,750,000
Total for subvote sector										53,057,176	0	56,691,894	0	60,326,611	0	63,961,329	0	67,596,046	0	301,633,056
Total for subvote										53,057,176	0	56,691,894	0	60,326,611	0	63,961,329	0	67,596,046	0	301,633,056

Development Budget Total

4486: Agriculture Sector Dev. Prog. Support

LGDG - Capital Development Grant - CDG

5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

Objective D Increase quantity and Quality of social services and Infrastructure

Target 03 Farm infrastructure in villages improved (farm roads from 45 km to 62km and and market facilities from 12 to 30) by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
D03D01		To facilitate construction of small industries at village level by June 2018		65,260,000	1.0	1.1	1.2	1.3	1.4	65,260,000	0	71,786,000	0	78,312,000	0	84,838,000	0	91,364,000	0	391,560,000
Total For the activity										65,260,000	0	71,786,000	0	78,312,000	0	84,838,000	0	91,364,000	0	391,560,000
D03D03		Construction of strategic markets at uvinza vilages by June 2018		60,000,000	1.0	1.1	1.2	1.3	1.4	60,000,000	0	66,000,000	0	72,000,000	0	78,000,000	0	84,000,000	0	360,000,000
Total For the activity										60,000,000	0	66,000,000	0	72,000,000	0	78,000,000	0	84,000,000	0	360,000,000
Total For the Target										125,260,000	0	137,786,000	0	150,312,000	0	162,838,000	0	175,364,000	0	751,560,000
Total for subvote sector										125,260,000	0	137,786,000	0	150,312,000	0	162,838,000	0	175,364,000	0	751,560,000
Total for subvote										125,260,000	0	137,786,000	0	150,312,000	0	162,838,000	0	175,364,000	0	751,560,000

4486: Agriculture Sector Dev. Prog. Support

5034 Livestock

505B Livestock Operations

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Livestock and fisheries infrastructure improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D01D01		To construct one livestock market at Mpeta village by June, 2018	lumpsum	60,000,000	1.0	1.1	1.2	1.3	1.4	60,000,000	0	66,000,000	0	72,000,000	0	78,000,000	0	84,000,000	0	360,000,000
Total For the activity										60,000,000	0	66,000,000	0	72,000,000	0	78,000,000	0	84,000,000	0	360,000,000
D01D02		To facilitate construction of 1 medium slaughter slab and 1 hides and skin shed at Uvinza by June, 2018	lumpsum	60,000,000	1.0	1.1	1.2	1.3	1.4	60,000,000		66,000,000		72,000,000		78,000,000		84,000,000		
Total For the activity										60,000,000	0	66,000,000	0	72,000,000	0	78,000,000	0	84,000,000	0	0
Total For the Target										120,000,000	0	132,000,000	0	144,000,000	0	156,000,000	0	168,000,000	0	360,000,000
Total for subvote sector										120,000,000	0	132,000,000	0	144,000,000	0	156,000,000	0	168,000,000	0	360,000,000
Total for subvote										120,000,000	0	132,000,000	0	144,000,000	0	156,000,000	0	168,000,000	0	360,000,000

4486: Agriculture Sector Dev. Prog. Support

District Irrigation Development Fund - DIDF

5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

Objective D Increase quantity and Quality of social services and Infrastructure

Target 02 Area under irrigation agriculture increased from 700Ha to 1900 Ha by June 2018

Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total				
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20			2020/21		2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F
D02D01		To facilitate construction of farm access road and other irrigation structures in Nyanganga Irrigation scheme by June 2018	lumpsum	270,000,000	1.0	1.1	1.3	1.4	1.5	0	270,000,000	0	297,000,000	0	351,000,000	0	378,000,000	0	405,000,000	1,701,000,000
Total For the activity										0	270,000,000	0	297,000,000	0	351,000,000	0	378,000,000	0	405,000,000	1,701,000,000
Total For the Target										0	270,000,000	0	297,000,000	0	351,000,000	0	378,000,000	0	405,000,000	1,701,000,000
Total for subvote sector										0	270,000,000	0	297,000,000	0	351,000,000	0	378,000,000	0	405,000,000	1,701,000,000
Total for subvote										0	270,000,000	0	297,000,000	0	351,000,000	0	378,000,000	0	405,000,000	1,701,000,000

4486: Agriculture Sector Dev. Prog. Support

4540: Livestock disease Control

Own Sources

5034 Livestock

505B Livestock Operations

Objective D Increase quantity and Quality of social services and Infrastructure

Target 02 Fiesheries and livestock production and productivity improved by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22				
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F			
D02S01		To carry out vaccination of 60,000 cattle against CBPP and Anthrax; 2500 goats against CCPP in 19 villages by June, 2018																				
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	2.0	2.1	2.2	2.3	2.4	400,000	0	420,000	0	440,000	0	460,000	0	480,000	0			2,200,000
	220301	Petrol	litres	2,300	1,500.0	1,000.0	1,000.0	1,000.0	1,000.0	3,450,000	0	2,300,000	0	2,300,000	0	2,300,000	0	2,300,000	0			12,650,000
	220302	Diesel	litres	2,300	2,500.0	2,000.0	2,000.0	2,000.0	2,000.0	5,750,000	0	4,600,000	0	4,600,000	0	4,600,000	0	4,600,000	0			24,150,000
	220401	Vaccines	set	220	65,000.0	65,000.0	65,000.0	65,000.0	65,000.0	14,300,000	0	14,300,000	0	14,300,000	0	14,300,000	0	14,300,000	0			71,500,000
	221005	Per Diem - Domestic	person	60,000	50.0	50.0	50.0	50.0	50.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0			15,000,000
	229932	Specialized Equipment and Supplies	lumpsum	3,890,000	1.0	1.1	1.2	1.3	1.4	3,890,000		4,279,000		4,668,000		5,057,000		5,446,000				
Total For the activity										30,790,000	0	28,899,000	0	29,308,000	0	29,717,000	0	30,126,000	0			125,500,000
D02S02		To carry out identification, registration and traceability of livestock by June 2018																				
	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	50.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0			7,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	2	200,000.0	200,000.0	200,000.0	200,000.0	200,000.0	400,000		400,000		400,000		400,000		400,000				
	220302	Diesel	litres	2,300	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	4,600,000	0	4,600,000	0	4,600,000	0	4,600,000	0	4,600,000	0			23,000,000
	221005	Per Diem - Domestic	person	60,000	18.0	18.0	18.0	18.0	18.0	1,080,000	0	1,080,000	0	1,080,000	0	1,080,000	0	1,080,000	0			5,400,000
	229932	Specialized Equipment and Supplies	set	3	150,000.0	150,000.0	150,000.0	150,000.0	150,000.0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0			2,250,000
Total For the activity										8,030,000	0	8,030,000	0	8,030,000	0	8,030,000	0	8,030,000	0			38,150,000
D02S03		To facilitate establishment of 2 groups of fish culture in 2 villages of Songambebe and Mpete by June, 2018																				
	220301	Petrol	litres	2,300	400.0	500.0	700.0	700.0	1,000.0	920,000	0	1,150,000	0	1,610,000	0	1,610,000	0	2,300,000	0			7,590,000
	220302	Diesel	litres	2,300	800.0	1,000.0	1,000.0	1,000.0	1,000.0	1,840,000	0	2,300,000	0	2,300,000	0	2,300,000	0	2,300,000	0			11,040,000
	220808	Training Materials	person	400,000	2.0	2.0	2.0	2.0	2.0	800,000		800,000		800,000		800,000		800,000				
	220810	Ground Transport (Bus, Train, Water)	person	70,000	10.0	10.0	10.0	10.0	10.0	700,000		700,000		700,000		700,000		700,000				
	221005	Per Diem - Domestic	person	60,000	19.0	19.0	19.0	19.0	19.0	1,140,000	0	1,140,000	0	1,140,000	0	1,140,000	0	1,140,000	0			5,700,000
Total For the activity										5,400,000	0	6,090,000	0	6,550,000	0	6,550,000	0	7,240,000	0			24,330,000

4540: Livestock disease Control

Objective	D	Increase quantity and Quality of social services and Infrastructure																			
D02S04	To facilitate establishment of 4 BMUs in 4 vilages of Itebula, Mtegowanoti, Sigunga and Ilagala by June, 2018	220302	Diesel	litres	2,000	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	4,600,000	0	4,600,000	0	4,600,000	0	4,600,000	0	4,600,000	0	23,000,000
		220808	Training Materials	set	400,000	1.0	1.1	1.2	1.3	1.4	400,000	0	440,000	0	480,000	0	520,000	0	560,000	0	2,400,000
		220810	Ground Transport (Bus, Train, Water)	person	70,000	4.0	5.0	6.0	7.0	8.0	280,000	0	350,000	0	420,000	0	490,000	0	560,000	0	2,100,000
		221005	Per Diem - Domestic	person	60,000	10.0	10.0	10.0	10.0	10.0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	3,000,000
Total For the activity											5,880,000	0	5,990,000	0	6,100,000	0	6,210,000	0	6,320,000	0	30,500,000
Total For the Target											50,100,000	0	49,009,000	0	49,988,000	0	50,507,000	0	51,716,000	0	218,480,000
Total for subvote sector											50,100,000	0	49,009,000	0	49,988,000	0	50,507,000	0	51,716,000	0	218,480,000
Total for subvote											50,100,000	0	49,009,000	0	49,988,000	0	50,507,000	0	51,716,000	0	218,480,000

4540: Livestock disease Control
4918: National Income Generation Prog. (NIGP)

Own Sources

5027 Comm Devt, Gender & Children

527A Community Development, Youth and Social welfare Administration

Objective A Improve services and reduce HIV/AIDS infection

Target 01 HIV Prevention Campaigns Enhanced from 40% to 80% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
A01S02	271116	Fund Transfers to Community Groups	each	1,000,000	8.0	9.0	10.0	11.0	12.0	8,000,000	0	9,000,000	0	10,000,000	0	11,000,000	0	12,000,000	0	50,000,000
Total For the activity										8,000,000	0	9,000,000	0	10,000,000	0	11,000,000	0	12,000,000	0	50,000,000
A01S03	210503	Food and Refreshment	person	10,000	50.0	60.0	70.0	80.0	90.0	500,000	0	600,000	0	700,000	0	800,000	0	900,000	0	3,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	100,000	4.0	5.0	6.0	7.0	8.0	400,000	0	500,000	0	600,000	0	700,000	0	800,000	0	3,000,000
	220103	Printing and Photocopy paper	each	200	2,000.0	2,200.0	2,300.0	2,400.0	2,500.0	400,000	0	440,000	0	460,000	0	480,000	0	500,000	0	2,280,000
	220302	Diesel	litres	2,200	1,200.0	1,250.0	1,300.0	1,350.0	1,400.0	2,640,000	0	2,750,000	0	2,860,000	0	2,970,000	0	3,080,000	0	14,300,000
	221005	Per Diem - Domestic	days	60,000	60.0	65.0	70.0	75.0	80.0	3,600,000	0	3,900,000	0	4,200,000	0	4,500,000	0	4,800,000	0	21,000,000
Total For the activity										7,540,000	0	8,190,000	0	8,820,000	0	9,450,000	0	10,080,000	0	44,080,000
Total For the Target										15,540,000	0	17,190,000	0	18,820,000	0	20,450,000	0	22,080,000	0	94,080,000

Target 02 Number of people capacitated with HIV/AIDS education increased from 40% to 80% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
A02S01	210303	Extra-Duty	days	30,000	50.0	115.0	120.0	125.0	130.0	1,500,000	0	3,450,000	0	3,600,000	0	3,750,000	0	3,900,000	0	16,200,000
	210503	Food and Refreshment	days	100,000	10.0	11.0	12.0	13.0	14.0	1,000,000	0	1,100,000	0	1,200,000	0	1,300,000	0	1,400,000	0	6,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	376,000	1.0	2.0	3.0	4.0	5.0	376,000	0	752,000	0	1,128,000	0	1,504,000	0	1,880,000	0	5,640,000
	221005	Per Diem - Domestic	days	60,000	10.0	25.0	30.0	35.0	40.0	600,000	0	1,500,000	0	1,800,000	0	2,100,000	0	2,400,000	0	8,400,000
Total For the activity										3,476,000	0	6,802,000	0	7,728,000	0	8,654,000	0	9,580,000	0	36,240,000

4918: National Income Generation Prog. (NIGP)

Objective A Improve services and reduce HIV/AIDS infection

A02S02	To conduct 1 day dialogue on HIV education and anti stigma campaigns with 2,000 in school youths in 10 secondary schools by June, 2018	210503	Food and Refreshment	days	10,000	20.0	21.0	22.0	23.0	24.0	200,000	0	210,000	0	220,000	0	230,000	0	240,000	0	1,100,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	300,200	1.0	2.0	3.0	4.0	5.0	300,200	0	600,400	0	900,600	0	1,200,800	0	1,501,000	0	4,503,000
		220302	Diesel	litres	2,200	400.0	410.0	420.0	430.0	440.0	880,000	0	902,000	0	924,000	0	946,000	0	968,000	0	4,620,000
		221005	Per Diem - Domestic	person	60,000	30.0	31.0	32.0	33.0	34.0	1,800,000	0	1,860,000	0	1,920,000	0	1,980,000	0	2,040,000	0	9,600,000
Total For the activity											3,180,200	0	3,572,400	0	3,964,600	0	4,356,800	0	4,749,000	0	19,823,000
Total For the Target											6,656,200	0	10,374,400	0	11,692,600	0	13,010,800	0	14,329,000	0	56,063,000

Objective F Improve social welfare, gender and community empowerment

Target 01 Women and youths capacitated with soft loans, projects and financial management skills enhanced from 30% to 60% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total			
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22		
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F					
F01S01	To provide soft loans to 30 women entrepreneurship groups by June, 2018	271201	Women and Youth Development Fund	each	5,000,000	26.0	35.0	40.0	45.0	50.0	130,000,000	0	175,000,000	0	200,000,000	0	225,000,000	0	250,000,000	0	980,000,000
Total For the activity											130,000,000	0	175,000,000	0	200,000,000	0	225,000,000	0	250,000,000	0	980,000,000
F01S02	To provide soft loans to 23 youth entrepreneurship groups by June, 2018	271116	Fund Transfers to Community Groups	each	5,072,286	23.0	24.0	25.0	30.0	35.0	116,662,578	0	121,734,864	0	126,807,150	0	152,168,580	0	177,530,010	0	694,903,182
Total For the activity											116,662,578	0	121,734,864	0	126,807,150	0	152,168,580	0	177,530,010	0	694,903,182
F01S03	To conduct 2 days campaigns on formation of economic, strategic and entrepreneurship groups, SACCOS and VICOBA in 30 villages by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	500,000	1.0	2.0	3.0	4.0	5.0	500,000	0	1,000,000	0	1,500,000	0	2,000,000	0	2,500,000	0	7,500,000
		220302	Diesel	litres	2,200	300.0	310.0	320.0	330.0	340.0	660,000	0	682,000	0	704,000	0	726,000	0	748,000	0	3,520,000
		221005	Per Diem - Domestic	days	60,000	30.0	35.0	40.0	45.0	50.0	1,800,000	0	2,100,000	0	2,400,000	0	2,700,000	0	3,000,000	0	12,000,000
Total For the activity											2,960,000	0	3,782,000	0	4,604,000	0	5,426,000	0	6,248,000	0	23,020,000
F01S06	To conduct one day supportive supervision to 100 entrepreneurship groups in sixteen wards by June, 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	146,143	1.0	4.0	4.0	4.0	4.0	146,143	0	584,572	0	584,572	0	584,572	0	584,572	0	2,484,431
		220109	Printing and Photocopying Costs	lumpsum	200,000	4.0	4.0	4.0	4.0	4.0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0	4,000,000
		220302	Diesel	litres	2,200	400.0	450.0	500.0	550.0	600.0	880,000	0	990,000	0	1,100,000	0	1,210,000	0	1,320,000	0	5,500,000
		221005	Per Diem - Domestic	days	60,000	27.0	20.0	20.0	20.0	20.0	1,620,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,420,000
Total For the activity											3,446,143	0	3,574,572	0	3,684,572	0	3,794,572	0	3,904,572	0	18,404,431

4918: National Income Generation Prog. (NIGP)

Objective	F	Improve social welfare, gender and community empowerment																	
F01S09 To support youth and women with disabilities and vulnerable groups with loans by June 2018	271201 Women and Youth Development Fund	each	5,000,000	4.0	5.0	6.0	7.0	8.0	20,000,000	0	25,000,000	0	30,000,000	0	35,000,000	0	40,000,000	0	150,000,000
Total For the activity									20,000,000	0	25,000,000	0	30,000,000	0	35,000,000	0	40,000,000	0	150,000,000
Total For the Target									273,068,721	0	329,091,436	0	365,095,722	0	421,389,152	0	477,682,582	0	1,866,327,613
Total for subvote sector									295,264,921	0	356,655,836	0	395,608,322	0	454,849,952	0	514,091,582	0	2,016,470,613
Total for subvote									295,264,921	0	356,655,836	0	395,608,322	0	454,849,952	0	514,091,582	0	2,016,470,613

4918: National Income Generation Prog. (NIGP)

5407: Health Service Project

WORLD BANK

5010 Health Services

508A Council Health management Team (CHMT)

Objective C Improve access, quality and equitable social services delivery

Target 03 Strengthen nutritional status of children aged 12-59 months and women of bearing age from 0.9% to 0.6% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total				
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22			
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F						
C03S01	To facilitate Nguruka cultural group conduct quarterly behaviour change on uses of milk and fish to 16 villages along lake shore and cattle rearing zone by June 2018	220302	Diesel	litres	2,500	800.0	900.0	1,000.0	1,200.0	1,500.0	2,000,000	0	2,250,000	0	2,500,000	0	3,000,000	0	3,750,000	0	13,500,000	
		220810	Ground Transport (Bus, Train, Water)	person	20,000	120.0	150.0	200.0	300.0	400.0	2,400,000	0	3,000,000	0	4,000,000	0	6,000,000	0	8,000,000	0	23,400,000	
		221005	Per Diem - Domestic	person	60,000	48.0	60.0	80.0	100.0	120.0	2,880,000	0	3,600,000	0	4,800,000	0	6,000,000	0	7,200,000	0	24,480,000	
		221205	Advertising and Publication	each	1,000,000	4.0	8.0	9.0	10.0	11.0	4,000,000	0	8,000,000	0	9,000,000	0	10,000,000	0	11,000,000	0	42,000,000	
Total For the activity											11,280,000	0	16,850,000	0	20,300,000	0	25,000,000	0	29,950,000	0	103,380,000	
C03S02	To support the World Breast Feeding week to 16 wards to advocate appropriate child feeding practices annually by June 2018	210401	Honoraria	person	150,000	1.0	2.0	3.0	4.0	5.0	150,000	0	300,000	0	450,000	0	600,000	0	750,000	0	2,250,000	
		220301	Petrol	litres	2,500	600.0	700.0	800.0	900.0	1,000.0	1,500,000	0	1,750,000	0	2,000,000	0	2,250,000	0	2,500,000	0	10,000,000	
		220302	Diesel	litres	2,500	350.0	400.0	500.0	600.0	700.0	875,000	0	1,000,000	0	1,250,000	0	1,500,000	0	1,750,000	0	6,375,000	
		221005	Per Diem - Domestic	person	60,000	72.0	80.0	90.0	100.0	110.0	4,320,000	0	4,800,000	0	5,400,000	0	6,000,000	0	6,600,000	0	27,120,000	
		221405	Entertainment	group	150,000	16.0	20.0	30.0	40.0	50.0	2,400,000	0	3,000,000	0	4,500,000	0	6,000,000	0	7,500,000	0	23,400,000	
		221406	Gifts and Prizes	each	100,000	16.0	20.0	30.0	40.0	60.0	1,600,000	0	2,000,000	0	3,000,000	0	4,000,000	0	6,000,000	0	16,600,000	
Total For the activity											10,845,000	0	12,850,000	0	16,600,000	0	20,350,000	0	25,100,000	0	85,745,000	
C03S03	To conduct 3 days training to health care workers on strategies to address stunting (Maternal nutrition ,IYCF,WASH and ECD annually by June 2018	210503	Food and Refreshment	person	10,000	228.0	230.0	240.0	250.0	260.0	0	2,280,000	0	2,300,000	0	2,400,000	0	2,500,000	0	2,600,000	0	12,080,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	5,000	76.0	200.0	300.0	400.0	500.0	0	380,000	0	1,000,000	0	1,500,000	0	2,000,000	0	2,500,000	0	7,380,000
		220302	Diesel	litres	2,500	80.0	90.0	100.0	110.0	120.0	200,000	0	225,000	0	250,000	0	275,000	0	300,000	0	1,250,000	
		220709	Conference Facilities	hall	150,000	3.0	4.0	5.0	6.0	7.0	450,000	0	600,000	0	750,000	0	900,000	0	1,050,000	0	3,750,000	
		221005	Per Diem - Domestic	person	60,000	12.0	15.0	20.0	30.0	40.0	720,000	0	900,000	0	1,200,000	0	1,800,000	0	2,400,000	0	7,020,000	

5407: Health Service Project

Objective C Improve access, quality and equitable social services delivery

Total For the activity											1,370,000	2,660,000	1,725,000	3,300,000	2,200,000	3,900,000	2,975,000	4,500,000	3,750,000	5,100,000	31,480,000
C03S04	To train community health workers on strategies to address stunting (Maternal nutrition ,IYCF,WASH,ECD annually by June 2018	210303	Extra-Duty	person	20,000	6.0	7.0	8.0	9.0	10.0	120,000	0	140,000	0	160,000	0	180,000	0	200,000	0	800,000
		210503	Food and Refreshment	person	10,000	228.0	300.0	400.0	500.0	600.0	0	2,280,000	0	3,000,000	0	4,000,000	0	5,000,000	0	6,000,000	20,280,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	5,000	76.0	100.0	200.0	300.0	400.0	0	380,000	0	500,000	0	1,000,000	0	1,500,000	0	2,000,000	5,380,000
		220302	Diesel	litres	2,500	80.0	90.0	100.0	200.0	300.0	200,000	0	225,000	0	250,000	0	500,000	0	750,000	0	1,925,000
		220709	Conference Facilities	hall	150,000	3.0	4.0	5.0	6.0	7.0	450,000	0	600,000	0	750,000	0	900,000	0	1,050,000	0	3,750,000
		221005	Per Diem - Domestic	person	60,000	6.0	8.0	9.0	10.0	11.0	360,000	0	480,000	0	540,000	0	600,000	0	660,000	0	2,640,000
Total For the activity											1,130,000	2,660,000	1,445,000	3,500,000	1,700,000	5,000,000	2,180,000	6,500,000	2,660,000	8,000,000	34,775,000
C03S05	To conduct 1 day supportive supervision to community level activities planned to address reduction of stunting quarterly by June 2018	220302	Diesel	litres	2,500	960.0	1,000.0	1,100.0	1,200.0	1,300.0	2,400,000	0	2,500,000	0	2,750,000	0	3,000,000	0	3,250,000	0	13,900,000
		221005	Per Diem - Domestic	person	60,000	74.0	80.0	90.0	100.0	110.0	4,440,000	0	4,800,000	0	5,400,000	0	6,000,000	0	6,600,000	0	27,240,000
Total For the activity											6,840,000	0	7,300,000	0	8,150,000	0	9,000,000	0	9,850,000	0	41,140,000
C03S06	To conduct 2 days stakeholders meeting on strategies to reduce stunting MYCAN, WASH,ECD and Gender quarterly by June 2018	210303	Extra-Duty	person	30,000	160.0	200.0	300.0	500.0	600.0	4,800,000	0	6,000,000	0	9,000,000	0	15,000,000	0	18,000,000	0	52,800,000
		210503	Food and Refreshment	person	10,000	132.0	200.0	300.0	400.0	600.0	1,320,000	0	2,000,000	0	3,000,000	0	4,000,000	0	6,000,000	0	16,320,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	person	5,000	132.0	150.0	200.0	300.0	400.0	660,000	0	750,000	0	1,000,000	0	1,500,000	0	2,000,000	0	5,910,000
		220302	Diesel	litres	2,300	400.0	500.0	600.0	700.0	800.0	920,000	0	1,150,000	0	1,380,000	0	1,610,000	0	1,840,000	0	6,900,000
Total For the activity											7,700,000	0	9,900,000	0	14,380,000	0	22,110,000	0	27,840,000	0	81,930,000
C03S07	To memorate child World day to all health facilities at Uvinza District Council by June 2018	210401	Honoraria	person	150,000	1.0	2.0	3.0	4.0	0.0	150,000	0	300,000	0	450,000	0	600,000	0	0	0	1,500,000
		220302	Diesel	litres	2,500	100.0	200.0	300.0	400.0	500.0	250,000	0	500,000	0	750,000	0	1,000,000	0	1,250,000	0	3,750,000
		221005	Per Diem - Domestic	person	60,000	175.0	200.0	300.0	400.0	500.0	10,500,000	0	12,000,000	0	18,000,000	0	24,000,000	0	30,000,000	0	94,500,000
		221405	Entertainment	group	200,000	41.0	50.0	60.0	70.0	80.0	8,200,000	0	10,000,000	0	12,000,000	0	14,000,000	0	16,000,000	0	60,200,000
Total For the activity											19,100,000	0	22,800,000	0	31,200,000	0	39,600,000	0	47,250,000	0	159,950,000

5407: Health Service Project

Objective	C	Improve access, quality and equitable social services delivery																			
C03S08	To procure seeds and extension services on sesame, sunflowers and Orange fleshed sweet potatoes (OFSP) production in 20 villages annually by June 2018	220302	Diesel	litres	2,500	200.0	300.0	400.0	500.0	600.0	500,000	0	750,000	0	1,000,000	0	1,250,000	0	1,500,000	0	5,000,000
		221002	Ground travel (bus, railway taxi, etc)	kg	600	500.0	600.0	700.0	800.0	900.0	300,000	0	360,000	0	420,000	0	480,000	0	540,000	0	2,100,000
		221005	Per Diem - Domestic	person	60,000	5.5	6.0	7.0	8.0	9.0	330,000	0	360,000	0	420,000	0	480,000	0	540,000	0	2,130,000
		221501	Seeds	kg	20,000	410.0	500.0	600.0	700.0	800.0	8,200,000	0	10,000,000	0	12,000,000	0	14,000,000	0	16,000,000	0	60,200,000
Total For the activity											9,330,000	0	11,470,000	0	13,840,000	0	16,210,000	0	18,580,000	0	69,430,000
C03S09	To conduct 1 day work plan review meeting for 17 CHMT quarterly by June 2018	210303	Extra-Duty	person	30,000	68.0	0.0	0.0	0.0	0.0	2,040,000	0	0	0	0	0	0	0	0	0	2,040,000
		210503	Food and Refreshment	person	10,000	68.0	70.0	80.0	90.0	100.0	680,000	0	700,000	0	800,000	0	900,000	0	1,000,000	0	4,080,000
Total For the activity											2,720,000	0	700,000	0	800,000	0	900,000	0	1,000,000	0	6,120,000
C03S10	To conduct 5 days training to 16 extension officers on importance of nutrition annually by June 2018	210503	Food and Refreshment	person	10,000	80.0	100.0	200.0	300.0	400.0	800,000	0	1,000,000	0	2,000,000	0	3,000,000	0	4,000,000	0	10,800,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	5,000	77.0	90.0	100.0	200.0	300.0	385,000	0	450,000	0	500,000	0	1,000,000	0	1,500,000	0	3,835,000
		220709	Conference Facilities	hall	100,000	5.0	6.0	7.0	8.0	9.0	500,000	0	600,000	0	700,000	0	800,000	0	900,000	0	3,500,000
		221002	Ground travel (bus, railway taxi, etc)	person	15,000	32.0	40.0	50.0	60.0	70.0	480,000	0	600,000	0	750,000	0	900,000	0	1,050,000	0	3,780,000
		221005	Per Diem - Domestic	person	100,000	98.0	100.0	200.0	300.0	400.0	9,800,000	0	10,000,000	0	20,000,000	0	30,000,000	0	40,000,000	0	109,800,000
Total For the activity											11,965,000	0	12,650,000	0	23,950,000	0	35,700,000	0	47,450,000	0	131,715,000
C03S11	To procure and distribute of vibuyu chirizi to 118 primary school, pre-primary and 500 households in 16 wards annually by June 2018	220113	Cleaning Supplies	each	3,000	1,284.7	1,300.0	1,400.0	1,500.0	1,600.0	3,853,980	0	3,900,000	0	4,200,000	0	4,500,000	0	4,800,000	0	21,253,980
		220302	Diesel	litres	2,500	400.0	500.0	600.0	700.0	800.0	1,000,000	0	1,250,000	0	1,500,000	0	1,750,000	0	2,000,000	0	7,500,000
		221005	Per Diem - Domestic	person	60,000	24.0	30.0	40.0	50.0	60.0	1,440,000	0	1,800,000	0	2,400,000	0	3,000,000	0	3,600,000	0	12,240,000
Total For the activity											6,293,980	0	6,950,000	0	8,100,000	0	9,250,000	0	10,400,000	0	40,993,980
C03S12	To conduct orientation meeting to 17 CHMT/CMT on strategies to address stunting annually by June 2018	210303	Extra-Duty	person	30,000	17.0	20.0	30.0	40.0	60.0	510,000	0	600,000	0	900,000	0	1,200,000	0	1,800,000	0	5,010,000
		210503	Food and Refreshment	person	10,000	17.0	20.0	30.0	40.0	50.0	170,000	0	200,000	0	300,000	0	400,000	0	500,000	0	1,570,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	5,000	10.0	20.0	30.0	40.0	50.0	50,000	0	100,000	0	150,000	0	200,000	0	250,000	0	750,000
Total For the activity											730,000	0	900,000	0	1,350,000	0	1,800,000	0	2,550,000	0	7,330,000

Development Budget Total

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5407: Health Service Project

Objective	C	Improve access, quality and equitable social services delivery																			
C03S13	To conduct TOT training to 8 HSP on strategies to reduce stunting ,MYCAN, WASH, ECD together with CSO representatives at Kigoma Municipal annually by June 2018	210503	Food and Refreshment	person	10,000	27.0	40.0	50.0	60.0	70.0	270,000	0	400,000	0	500,000	0	600,000	0	700,000	0	2,470,000
		220302	Diesel	litres	2,300	100.0	200.0	300.0	400.0	500.0	230,000	0	460,000	0	690,000	0	920,000	0	1,150,000	0	3,450,000
		221005	Per Diem - Domestic	person	100,000	26.4	50.0	60.0	70.0	80.0	2,640,000	0	5,000,000	0	6,000,000	0	7,000,000	0	8,000,000	0	28,640,000
Total For the activity											3,140,000	0	5,860,000	0	7,190,000	0	8,520,000	0	9,850,000	0	34,560,000
C03S14	To conduct district multisectoral Nutrition steering committee meeting quarterly by June 2018	210303	Extra-Duty	person	30,000	120.0	150.0	200.0	300.0	400.0	3,600,000	0	4,500,000	0	6,000,000	0	9,000,000	0	12,000,000	0	35,100,000
		210503	Food and Refreshment	person	10,000	120.0	150.0	200.0	300.0	400.0	1,200,000	0	1,500,000	0	2,000,000	0	3,000,000	0	4,000,000	0	11,700,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	4.0	6.0	8.0	10.0	12.0	200,000	0	300,000	0	400,000	0	500,000	0	600,000	0	2,000,000
		220709	Conference Facilities	hall	100,000	4.0	6.0	7.0	8.0	9.0	400,000	0	600,000	0	700,000	0	800,000	0	900,000	0	3,400,000
Total For the activity											5,400,000	0	6,900,000	0	9,100,000	0	13,300,000	0	17,500,000	0	52,200,000
C03S15	To facilitate preparation of quarterly and annual report by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	4.0	6.0	7.0	8.0	9.0	800,000	0	1,200,000	0	1,400,000	0	1,600,000	0	1,800,000	0	6,800,000
Total For the activity											800,000	0	1,200,000	0	1,400,000	0	1,600,000	0	1,800,000	0	6,800,000
Total For the Target											98,643,980	5,320,000	119,500,000	6,800,000	160,260,000	8,900,000	208,495,000	11,000,000	255,530,000	13,100,000	887,548,980
Total for subvote sector											98,643,980	5,320,000	119,500,000	6,800,000	160,260,000	8,900,000	208,495,000	11,000,000	255,530,000	13,100,000	887,548,980
Total for subvote											98,643,980	5,320,000	119,500,000	6,800,000	160,260,000	8,900,000	208,495,000	11,000,000	255,530,000	13,100,000	887,548,980

5407: Health Service Project

5012 Health Centres

508D Health Centres

Objective C Improve access, quality and equitable social services delivery

Target 24 Availabilitty of Medicine,medical equipment and medical supplies increased from 77 % to 85 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C24S01	220402	To procure and distribute 4 kits of essential Medicines and Medical supplies through Result Based Financing (RBF) effort 5 health centres quarterly by June 2018	kit	39,975,000	1.0	2.0	3.0	4.0	5.0	39,975,000	0	79,950,000	0	119,925,000	0	159,900,000	0	199,875,000	0	599,625,000
	410406	Medical Equipment	kit	13,200,000	1.0	2.0	3.0	4.0	5.0	13,200,000	0	26,400,000	0	39,600,000	0	52,800,000	0	66,000,000	0	198,000,000
Total For the activity										53,175,000	0	106,350,000	0	159,525,000	0	212,700,000	0	265,875,000	0	797,625,000
Total For the Target										53,175,000	0	106,350,000	0	159,525,000	0	212,700,000	0	265,875,000	0	797,625,000
Total for subvote sector										53,175,000	0	106,350,000	0	159,525,000	0	212,700,000	0	265,875,000	0	797,625,000
Total for subvote										53,175,000	0	106,350,000	0	159,525,000	0	212,700,000	0	265,875,000	0	797,625,000

5407: Health Service Project

5013 Dispensaries

508E Dispensaries

Objective C Improve access, quality and equitable social services delivery

Target 27 Strengthen nutritional status of children aged 12-59 months from 0.9% to 0.6% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total					
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22						
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F						
C27S01	210321	Special Allowance	person	30,000	912.0	1,000.0	1,200.0	1,300.0	1,500.0	27,360,000	0	30,000,000	0	36,000,000	0	39,000,000	0	45,000,000	0	177,360,000
	221002	Ground travel (bus, railway taxi, etc)	person	5,000	912.0	1,000.0	1,200.0	1,300.0	1,400.0	4,560,000	0	5,000,000	0	6,000,000	0	6,500,000	0	7,000,000	0	29,060,000
Total For the activity										31,920,000	0	35,000,000	0	42,000,000	0	45,500,000	0	52,000,000	0	206,420,000
C27S02	210303	Extra-Duty	person	15,000	380.0	400.0	500.0	600.0	700.0	5,700,000	0	6,000,000	0	7,500,000	0	9,000,000	0	10,500,000	0	38,700,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	5,000	76.0	80.0	90.0	100.0	110.0	380,000	0	400,000	0	450,000	0	500,000	0	550,000	0	2,280,000
	221002	Ground travel (bus, railway taxi, etc)	person	5,000	760.0	800.0	900.0	1,000.0	1,200.0	3,800,000	0	4,000,000	0	4,500,000	0	5,000,000	0	6,000,000	0	23,300,000
Total For the activity										9,880,000	0	10,400,000	0	12,450,000	0	14,500,000	0	17,050,000	0	64,280,000
C27S03	221002	Ground travel (bus, railway taxi, etc)	person	15,000	152.0	180.0	190.0	200.0	210.0	2,280,000	0	2,700,000	0	2,850,000	0	3,000,000	0	3,150,000	0	13,980,000
	221005	Per Diem - Domestic	person	60,000	228.0	300.0	400.0	500.0	600.0	13,680,000	0	18,000,000	0	24,000,000	0	30,000,000	0	36,000,000	0	121,680,000
Total For the activity										15,960,000	0	20,700,000	0	26,850,000	0	33,000,000	0	39,150,000	0	135,660,000
Total For the Target										57,760,000	0	66,100,000	0	81,300,000	0	93,000,000	0	108,200,000	0	406,360,000
Total for subvote sector										57,760,000	0	66,100,000	0	81,300,000	0	93,000,000	0	108,200,000	0	406,360,000
Total for subvote										57,760,000	0	66,100,000	0	81,300,000	0	93,000,000	0	108,200,000	0	406,360,000

5407: Health Service Project
5423: Construction of Dispensaries
LGDG - Capital Development Grant - CDG
5013 Dispensaries

508E Dispensaries

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Shortage of Health facilities infrastructure reduced from 70% to 40 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total			
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	
D01C02	To support completion of 5 dispensaries initiated by community at Kajeje, Lufubu, Nyangabo, sambala and kabeba villages by June 2018	411010	Materials and Supplies for construction	contract	180,000,000	1.0	2.0	3.0	4.0	5.0	180,000,000	0	360,000,000	0	540,000,000	0	720,000,000	0	900,000,000	0	2,700,000,000
Total For the activity											180,000,000	0	360,000,000	0	540,000,000	0	720,000,000	0	900,000,000	0	2,700,000,000
Total For the Target											180,000,000	0	360,000,000	0	540,000,000	0	720,000,000	0	900,000,000	0	2,700,000,000
Total for subvote sector											180,000,000	0	360,000,000	0	540,000,000	0	720,000,000	0	900,000,000	0	2,700,000,000
Total for subvote											180,000,000	0	360,000,000	0	540,000,000	0	720,000,000	0	900,000,000	0	2,700,000,000

5423: Construction of Dispensaries
5426: Construction of Health Centres
LGDG - Capital Development Grant - CDG
5012 Health Centres

508D Health Centres

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Shortage of Health facilities infrastructure reduced from 70% to 40 % by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
D01D01	To construct 2/1 ward block at uvinza Health centre annually by June 2018	411010	Materials and Supplies for construction	contract	30,000,000	1.0	2.0	3.0	4.0	5.0	30,000,000	0	60,000,000	0	90,000,000	0	120,000,000	0	0	150,000,000	450,000,000
Total For the activity											30,000,000	0	60,000,000	0	90,000,000	0	120,000,000	0	0	150,000,000	450,000,000
D01D02	To support completion of OPD block at Kalya Health centre by June 2018	411010	Materials and Supplies for construction	contract	70,000,000	1.0	2.0	3.0	4.0	5.0	70,000,000	0	140,000,000	0	210,000,000	0	280,000,000	0	0	350,000,000	1,050,000,000
Total For the activity											70,000,000	0	140,000,000	0	210,000,000	0	280,000,000	0	0	350,000,000	1,050,000,000
Total For the Target											100,000,000	0	200,000,000	0	300,000,000	0	400,000,000	0	0	500,000,000	1,500,000,000
Total for subvote sector											100,000,000	0	200,000,000	0	300,000,000	0	400,000,000	0	0	500,000,000	1,500,000,000
Total for subvote											100,000,000	0	200,000,000	0	300,000,000	0	400,000,000	0	0	500,000,000	1,500,000,000

5426: Construction of Health Centres
5451: Support to Social Welfare Services
Tanzania Social Action Fund - TASAF
5027 Comm Devt, Gender & Children

527A Community Development, Youth and Social welfare Administration

Objective F Improve social welfare, gender and community empowerment

Target 04 improved welfare of poor households from 40% to 70% by June 20202

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
F04S01	To suport 3983 poor house holds in 25 villages by June 2018	210321	Special Allowance	lumpsum	939,700,000	1.0	1.1	1.2	1.5	1.6	0	939,700,000	0	1,033,670,000	0	1,127,640,000	0	1,409,550,000	0	1,503,520,000	6,014,080,000
Total For the activity											0	939,700,000	0	1,033,670,000	0	1,127,640,000	0	1,409,550,000	0	1,503,520,000	6,014,080,000
F04S02	To conduct supervision and distribution of fund to poor house holds by June 2018	210303	Extra-Duty	person	30,000	50.0	50.0	50.0	50.0	50.0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	4,000,000	4.0	5.0	6.0	7.0	8.0	0	16,000,000	0	20,000,000	0	24,000,000	0	28,000,000	0	32,000,000	120,000,000
		220301	Petrol	litres	2,200	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	0	17,600,000	0	17,600,000	0	17,600,000	0	17,600,000	0	17,600,000	88,000,000
		220302	Diesel	litres	2,200	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	0	22,000,000	0	22,000,000	0	22,000,000	0	22,000,000	0	22,000,000	110,000,000
		220810	Ground Transport (Bus, Train, Water)	person	100,000	400.0	500.0	600.0	700.0	800.0	0	40,000,000	0	50,000,000	0	60,000,000	0	70,000,000	0	80,000,000	300,000,000
		221005	Per Diem - Domestic	person days	60,000	220.0	220.0	220.0	220.0	220.0	0	13,200,000	0	13,200,000	0	13,200,000	0	13,200,000	0	13,200,000	66,000,000
		230408	Outsource maintenance contract services	lumpsum	15,000,000	1.0	1.1	1.2	1.3	1.4	0	15,000,000	0	16,500,000	0	18,000,000	0	19,500,000	0	21,000,000	90,000,000
Total For the activity											0	125,300,000	0	140,800,000	0	156,300,000	0	171,800,000	0	187,300,000	781,500,000
Total For the Target											0	1,065,000,000	0	1,174,470,000	0	1,283,940,000	0	1,581,350,000	0	1,690,820,000	6,795,580,000
Total for subvote sector											0	1,065,000,000	0	1,174,470,000	0	1,283,940,000	0	1,581,350,000	0	1,690,820,000	6,795,580,000
Total for subvote											0	1,065,000,000	0	1,174,470,000	0	1,283,940,000	0	1,581,350,000	0	1,690,820,000	6,795,580,000

5451: Support to Social Welfare Services

6277: Local Govt Support Programme

Own Sources

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective C Improve access, quality and equitable social services delivery

Target 03 Co-ordination and implemetation of District projects improved from 50% to 70% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
C03D03	To support 61 villages with 20% of revenue collected from ownsource by June 2018	411010	Materials and Supplies for construction	lumpsum	419,325,326	1.0	1.1	1.2	1.3	1.4	419,325,326	0	461,257,859	0	503,190,391	0	545,122,924	0	587,055,456	0	2,515,951,956
Total For the activity											419,325,326	0	461,257,859	0	503,190,391	0	545,122,924	0	587,055,456	0	2,515,951,956
C03D04	To support completion of 9 laboratories by June 2018	229936	Suppliers Debts	lumpsum	214,233,911	1.0	1.1	1.2	1.3	1.4	214,233,911	0	235,657,302	0	257,080,693	0	278,504,084	0	299,927,475	0	1,285,403,466
Total For the activity											214,233,911	0	235,657,302	0	257,080,693	0	278,504,084	0	299,927,475	0	1,285,403,466
C03D05	To support construction of bus stand and other projects that generates revenues by June 2018	411112	Materials and Supplies for Construction	lumpsum	81,397,666	1.0	1.2	1.3	1.4	1.5	81,397,666	0	97,677,109	90	105,816,956	10	113,956,732	0	122,096,499	0	520,945,062
Total For the activity											81,397,666	0	97,677,109	90	105,816,956	10	113,956,732	0	122,096,499	0	520,945,062
Total For the Target											714,956,903	0	794,592,270	90	866,088,040	10	937,583,741	0	1,009,079,431	0	4,322,300,484
Total for subvote sector											714,956,903	0	794,592,270	90	866,088,040	10	937,583,741	0	1,009,079,431	0	4,322,300,484
Total for subvote											714,956,903	0	794,592,270	90	866,088,040	10	937,583,741	0	1,009,079,431	0	4,322,300,484

6277: Local Govt Support Programme

LGDG - Capital Development Grant - CDG

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective C Improve access, quality and equitable social services delivery

Target 04 Capacity building to leaders and community at lower levels in 16 district wards strengthened by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
C04C01		To conduct 5 days training to 25 villages council members in 61 villages on O&OD by June 2018.	set	6,010,000	1.0	1.1	1.2	1.3	1.4	6,010,000	0	6,611,000	0	7,212,000	0	7,813,000	0	8,414,000	0	36,060,000
	220302	Diesel	litres	2,200	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0	11,000,000	0	55,000,000
	221005	Per Diem - Domestic	person days	70,000	400.0	400.0	600.0	700.0	800.0	28,000,000	0	28,000,000	0	42,000,000	0	49,000,000	0	56,000,000	0	203,000,000
	221102	Ground travel (bus, railway taxi, etc)	person	30,000	400.0	400.0	400.0	400.0	400.0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000
Total For the activity										57,010,000	0	57,611,000	0	72,212,000	0	79,813,000	0	87,414,000	0	354,060,000
C04C02		To Conduct 3 days training on procurement processes and financial management to 61 village Executive officer and 16 wards Executive Officer by June 2018	set	40,000	40.0	50.0	60.0	70.0	80.0	1,600,000	0	2,000,000	0	2,400,000	0	2,800,000	0	3,200,000	0	12,000,000
	220302	Diesel	litres	2,200	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,200,000	0	2,200,000	0	2,200,000	0	2,200,000	0	2,200,000	0	11,000,000
	220807	Training Allowances	person	100,000	15.0	15.0	15.0	10.0	10.0	1,500,000	0	1,500,000	0	1,500,000	0	1,000,000	0	1,000,000	0	6,500,000
	220810	Ground Transport (Bus, Train, Water)	person	30,000	77.0	77.0	77.0	77.0	77.0	2,310,000	0	2,310,000	0	2,310,000	0	2,310,000	0	2,310,000	0	11,550,000
	221005	Per Diem - Domestic	person	60,000	140.0	140.0	140.0	140.0	140.0	8,400,000	0	8,400,000	0	8,400,000	0	8,400,000	0	8,400,000	0	42,000,000
Total For the activity										16,010,000	0	16,410,000	0	16,810,000	0	16,710,000	0	17,110,000	0	83,050,000
C04C03		To capacitate District Management, lower level leaders and officers on strengthening community initiatives by June 2018.	set	1,000,000	1.0	1.1	1.2	1.3	1.4	1,000,000	0	1,100,000	0	1,200,000	0	1,300,000	0	1,400,000	0	6,000,000
	220807	Training Allowances	person	100,000	10.0	11.0	12.0	13.0	14.0	1,000,000	0	1,100,000	0	1,200,000	0	1,300,000	0	1,400,000	0	6,000,000
	221005	Per Diem - Domestic	person days	70,000	354.0	354.0	354.0	354.0	354.0	24,780,000	0	24,780,000	0	24,780,000	0	24,780,000	0	24,780,000	0	123,900,000
	221102	Ground travel (bus, railway taxi, etc)	person	30,000	118.0	118.0	118.0	118.0	118.0	3,540,000	0	3,540,000	0	3,540,000	0	3,540,000	0	3,540,000	0	17,700,000
Total For the activity										30,320,000	0	30,520,000	0	30,720,000	0	30,920,000	0	31,120,000	0	153,600,000
C04C04		To conduct 3 days training to councilors , village chairperson, WEOs and VEOs on their mandatory responsibilities nad governance by June 2018.	set	1,000,000	5.0	6.0	7.0	8.0	9.0	5,000,000	0	6,000,000	0	7,000,000	0	8,000,000	0	9,000,000	0	35,000,000

6277: Local Govt Support Programme

Objective C Improve access, quality and equitable social services delivery

C04C04	To conduct 3 days training to councilors , village chairperson, WEOs and VEOs on their mandatory responsibilities nad governance by June 2018.	220302	Diesel	litres	2,200	500.0	500.0	500.0	500.0	500.0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	5,500,000
		220807	Training Allowances	person	120,000	10.0	10.0	10.0	10.0	10.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	30,000	99.0	99.0	99.0	99.0	99.0	2,970,000	0	2,970,000	0	2,970,000	0	2,970,000	0	2,970,000	0	14,850,000
		221005	Per Diem - Domestic	person days	70,000	297.0	297.0	297.0	297.0	297.0	20,790,000	0	20,790,000	0	20,790,000	0	20,790,000	0	20,790,000	0	103,950,000
Total For the activity											31,060,000	0	32,060,000	0	33,060,000	0	34,060,000	0	35,060,000	0	165,300,000
C04C05	To improve working Environments to Wards and Villages offices by june 2018.	410211	Motor Cyles	lumpsum	28,399,200	1.0	1.1	1.2	1.3	1.4	28,399,200	0	31,239,120	0	34,079,040	0	36,918,960	0	39,758,880	0	170,395,200
		410502	Furniture and Fittings	each	2,500,000	10.0	12.0	13.0	14.0	15.0	25,000,000	0	30,000,000	0	32,500,000	0	35,000,000	0	37,500,000	0	160,000,000
Total For the activity											53,399,200	0	61,239,120	0	66,579,040	0	71,918,960	0	77,258,880	0	330,395,200
Total For the Target											187,799,200	0	197,840,120	0	219,381,040	0	233,421,960	0	247,962,880	0	1,086,405,200
Total for subvote sector											187,799,200	0	197,840,120	0	219,381,040	0	233,421,960	0	247,962,880	0	1,086,405,200

503D Monitoring and Evaluation Operations

Objective C Improve access, quality and equitable social services delivery

Target 01 Monitoring and evaluation of development projects facilitated by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs									Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
					Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F			
C01S01	To support frequently follow up of projects implemented at lower levels by June 2018	210303	Extra-Duty	person	20,000	480.0	481.0	482.0	483.0	484.0	9,600,000	0	9,620,000	0	9,640,000	0	9,660,000	0	9,680,000	0	48,200,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	400,000	61.0	61.0	61.0	61.0	61.0	24,400,000	0	24,400,000	0	24,400,000	0	24,400,000	0	24,400,000	0	122,000,000
		220102	Computer Supplies and Accessories	set	1,500,000	8.0	12.0	14.0	15.0	16.0	12,000,000	0	18,000,000	0	21,000,000	0	22,500,000	0	24,000,000	0	97,500,000
		220301	Petrol	litres	2,200	4,000.0	5,000.0	7,000.0	8,000.0	9,000.0	8,800,000	0	11,000,000	0	15,400,000	0	17,600,000	0	19,800,000	0	72,600,000
		220302	Diesel	litres	2,200	6,000.0	700.0	800.0	900.0	100.0	13,200,000	0	1,540,000	0	1,760,000	0	1,980,000	0	220,000	0	18,700,000
		221005	Per Diem - Domestic	person days	70,000	200.0	201.0	203.0	204.0	205.0	14,000,000	0	14,070,000	0	14,210,000	0	14,280,000	0	14,350,000	0	70,910,000
Total For the activity											82,000,000	0	78,630,000	0	86,410,000	0	90,420,000	0	92,450,000	0	429,910,000
C01S02	To facilitate monitoring and evaluation projects implemented at District levels by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	10,399,200	1.0	1.1	1.2	1.3	1.4	10,399,200	0	11,439,120	0	12,479,040	0	13,518,960	0	14,558,880	0	62,395,200
		220301	Petrol	litres	2,200	10,000.0	11,000.0	12,000.0	14,000.0	15,000.0	22,000,000	0	24,200,000	0	26,400,000	0	30,800,000	0	33,000,000	0	136,400,000
		220302	Diesel	litres	2,200	10,000.0	11,000.0	12,000.0	13,000.0	14,000.0	22,000,000	0	24,200,000	0	26,400,000	0	28,600,000	0	30,800,000	0	132,000,000
		220305	Lubricants	litres	600	14,000.0	1,500.0	1,600.0	1,700.0	1,800.0	8,400,000	0	900,000	0	960,000	0	1,020,000	0	1,080,000	0	12,360,000

6277: Local Govt Support Programme

Objective	C	Improve access, quality and equitable social services delivery																		
C01S02 To facilitate monitoring and evaluation projects implemented at District levels by June 2018	221005	Per Diem - Domestic	person days	70,000	400.0	500.0	600.0	700.0	800.0	28,000,000	0	35,000,000	0	42,000,000	0	49,000,000	0	56,000,000	0	210,000,000
	230408	Outsource maintenance contract services	lumpsum	15,000,000	1.0	1.1	1.2	1.3	1.4	15,000,000	0	16,500,000	0	18,000,000	0	19,500,000	0	21,000,000	0	90,000,000
Total For the activity										105,799,200	0	112,239,120	0	126,239,040	0	142,438,960	0	156,438,880	0	643,155,200
Total For the Target										187,799,200	0	190,869,120	0	212,649,040	0	232,858,960	0	248,888,880	0	1,073,065,200
Total for subvote sector										187,799,200	0	190,869,120	0	212,649,040	0	232,858,960	0	248,888,880	0	1,073,065,200
Total for subvote										375,598,400	0	388,709,240	0	432,030,080	0	466,280,920	0	496,851,760	0	2,159,470,400

6277: Local Govt Support Programme

Other Development Grants

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective C Improve access, quality and equitable social services delivery

Target 03 Co-ordination and implemetation of District projects improved from 50% to 70% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
C03D01	411010	To support social and economic activities in 16 wards of southern constituency by June 2018 Materials and Supplies for construction	lumpsum	71,320,000	1.0	1.1	1.2	1.3	1.4	71,320,000	0	78,452,000	0	85,584,000	0	92,716,000	0	99,848,000	0	427,920,000
Total For the activity										71,320,000	0	78,452,000	0	85,584,000	0	92,716,000	0	99,848,000	0	427,920,000
C03D02	411110	To complete construction of District Director Offices by June 2018 Public Buildings	lumpsum	700,000,000	1.0	1.1	1.2	1.3	1.4	700,000,000	0	770,000,000	0	840,000,000	0	910,000,000	0	980,000,000	0	4,200,000,000
Total For the activity										700,000,000	0	770,000,000	0	840,000,000	0	910,000,000	0	980,000,000	0	4,200,000,000
Total For the Target										771,320,000	0	848,452,000	0	925,584,000	0	1,002,716,000	0	1,079,848,000	0	4,627,920,000
Total for subvote sector										771,320,000	0	848,452,000	0	925,584,000	0	1,002,716,000	0	1,079,848,000	0	4,627,920,000
Total for subvote										771,320,000	0	848,452,000	0	925,584,000	0	1,002,716,000	0	1,079,848,000	0	4,627,920,000

6277: Local Govt Support Programme

Development Budget Total

4,720,619,98 6,562,995,57 5,338,077,70 7,403,427,23 6,115,521,37 8,438,107,24

72,653,164,335

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