

Development Budget

Kasulu District Council
2017/18

United Republic of Tanzania

3218: District Development Project

Own Sources

5000 Administration and General

502A Finance and Trade Administration

Objective E Good Governance and Administrative Services Enhanced

Target 03 Revenue collection in 21 wards improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2017/1	2018/1	2019/2	2020/2	2021/2	2017/18		2018/19			2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
E03D01	To facilitate procurement of 10 POSS for revenue collections by June 2018	230601	Mechanical, electrical, and electronic spare parts	each	1,000,000	10.0	10.0	10.0	10.0	10.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the Target											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total for subvote sector											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000

502E Trade and Markets Operations

Objective E Good Governance and Administrative Services Enhanced

Target 02 Good governance and administration services in 21 wards enhanced by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2017/1	2018/1	2019/2	2020/2	2021/2	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	
E02D01	To facilitate district trade council meetings by June 2018	221002	Ground travel (bus, railway taxi, etc)	person	20,000	60.0	60.0	60.0	60.0	60.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000
		221005	Per Diem - Domestic	person days	80,000	60.0	60.0	60.0	60.0	60.0	4,800,000	0	4,800,000	0	4,800,000	0	4,800,000	0	4,800,000	0	24,000,000
Total For the activity											6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
Total For the Target											6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
Total for subvote sector											6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
Total for subvote											16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	80,000,000

Development Budget Total

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3218: District Development Project

5005 Planning, Trade and Economy

503A Policy, Planning and Monitoring Administration

Objective

E Good Governance and Administrative Services Enhanced

Target 03 Good governance and administration services in 62 villages enhanced by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	2017/18		2018/19			2019/20		2020/21		2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
E03D01	271112	Fund Transfers to Village Councils	quarterly	64,128,700	4.0	4.0	4.0	4.0	4.0	256,514,800	0	256,514,800	0	256,514,800	0	256,514,800	0	256,514,800	0	1,282,574,000
Total For the activity										256,514,800	0	256,514,800	0	256,514,800	0	256,514,800	0	256,514,800	0	1,282,574,000
E03D02	210303	Extra-Duty	person days	30,000	140.0	140.0	140.0	140.0	140.0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	21,000,000
	210503	Food and Refreshment	person days	10,000	150.0	150.0	150.0	150.0	150.0	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	950,000	2.0	2.0	2.0	2.0	2.0	1,900,000	0	1,900,000	0	1,900,000	0	1,900,000	0	1,900,000	0	9,500,000
	220109	Printing and Photocopying Costs	each	1,500,000	2.0	2.0	2.0	2.0	2.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
	221005	Per Diem - Domestic	person days	120,000	120.0	120.0	120.0	120.0	120.0	14,400,000	0	14,400,000	0	14,400,000	0	14,400,000	0	14,400,000	0	72,000,000
Total For the activity										25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	25,000,000	0	125,000,000
Total For the Target										281,514,800	0	281,514,800	0	281,514,800	0	281,514,800	0	281,514,800	0	1,407,574,000
Total for subvote sector										281,514,800	0	281,514,800	0	281,514,800	0	281,514,800	0	281,514,800	0	1,407,574,000

503B Policy and Planning

Objective

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

Target 02 Social and economic services in 21 wards improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	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	229936	Suppliers Debts	quarterly	34,492,600	4.0	4.0	4.0	4.0	4.0	137,970,400	0	137,970,400	0	137,970,400	0	137,970,400	0	137,970,400	0	689,852,000
Total For the activity										137,970,400	0	137,970,400	0	137,970,400	0	137,970,400	0	137,970,400	0	689,852,000
Total For the Target										137,970,400	0	137,970,400	0	137,970,400	0	137,970,400	0	137,970,400	0	689,852,000
Total for subvote sector										137,970,400	0	137,970,400	0	137,970,400	0	137,970,400	0	137,970,400	0	689,852,000
Total for subvote										419,485,200	0	419,485,200	0	419,485,200	0	419,485,200	0	419,485,200	0	2,097,426,000

Development Budget Total

3218: District Development Project

5027 Comm Devt, Gender & Children

527B Comm Devt, Gender and Children

Objective

F Social Welfare, Gender and Community Empowerment Improved

Target 02 Economic empowerment to women and youth groups in 30 villages enhanced by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2017/1	2018/1	2019/2	2020/2	2021/2	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	
F02C01	To facilitate provision of loan to 42 economic generating groups by June 2018	271201	Women and Youth Development Fund	quarterly	26,951,850	4.0	4.0	4.0	4.0	4.0	107,807,400	0	107,807,400	0	107,807,400	0	107,807,400	0	107,807,400	0	539,037,000
Total For the activity											107,807,400	0	107,807,400	0	107,807,400	0	107,807,400	0	107,807,400	0	539,037,000
F02C03	To facilitate monitoring and evaluation of 42 economic generating groups in 21 wards by	210303	Extra-Duty	person days	30,000	106.7	106.7	106.7	106.7	106.7	3,200,000	0	3,200,000	0	3,200,000	0	3,200,000	0	3,200,000	0	16,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	3.0	3.0	3.0	3.0	3.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000
		220302	Diesel	litres	2,500	1,500.0	1,500.0	1,500.0	2,000.0	2,000.0	3,750,000	0	3,750,000	0	3,750,000	0	5,000,000	0	5,000,000	0	21,250,000
		220807	Training Allowances	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
		221005	Per Diem - Domestic	person days	120,000	30.0	30.0	30.0	30.0	30.0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0	18,000,000
Total For the activity											20,450,000	0	20,450,000	0	20,450,000	0	21,700,000	0	21,700,000	0	104,750,000
Total For the Target											128,257,400	0	128,257,400	0	128,257,400	0	129,507,400	0	129,507,400	0	643,787,000
Total for subvote sector											128,257,400	0	128,257,400	0	128,257,400	0	129,507,400	0	129,507,400	0	643,787,000
Total for subvote											128,257,400	0	128,257,400	0	128,257,400	0	129,507,400	0	129,507,400	0	643,787,000

3218: District Development Project
Tanzania Social Action Fund - TASAF
5027 Comm Devt, Gender & Children
527B Comm Devt, Gender and Children

Objective F Social Welfare, Gender and Community Empowerment Improved
Target 02 Economic empowerment to women and youth groups in 30 villages enhanced by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total								
					2017/1	2018/1	2019/2	2020/2	2021/2	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
F02C02 To facilitate economic empowerment of 43,657 poor households in 62 villages by June 2018	210315	Subsistence	quarterly	642,467,700	4.0	4.0	4.0	4.0	4.0	0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	12,849,354,000
Total For the activity										0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	12,849,354,000
Total For the Target										0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	12,849,354,000
Total for subvote sector										0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	12,849,354,000
Total for subvote										0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	0	2,569,870.80	12,849,354,000

3218: District Development Project
LGDG - Capacity Building Grant - CBG
5000 Administration and General
500A General Administration

Objective E Good Governance and Administrative Services Enhanced

Target 01 Good governance and administration services in 21 wards enhanced by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	2017/18		2018/19			2019/20		2020/21		2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
E01C01 To train 61 VEOs, 21 WEOs and 3 division officers on O&OD method	210303	Extra-Duty	person days	30,000	200.0	200.0	200.0	200.0	200.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	5,000,000	2.0	2.0	2.0	2.0	2.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
	220302	Diesel	litres	2,500	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	7,500,000	0	7,500,000	0	7,500,000	0	7,500,000	0	7,500,000	0	37,500,000
	221002	Ground travel (bus, railway taxi, etc)	person	20,000	200.0	200.0	200.0	200.0	200.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
	221005	Per Diem - Domestic	person days	120,000	384.0	384.0	384.0	384.0	384.0	46,080,000	0	46,080,000	0	46,080,000	0	46,080,000	0	46,080,000	0	230,400,000
	221404	Food and	person days	10,000	400.0	400.0	400.0	400.0	400.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
Total For the activity										77,580,000	0	77,580,000	0	77,580,000	0	77,580,000	0	77,580,000	0	387,900,000
E01C02 To train 30 councillors on planning and financial management by June	210303	Extra-Duty	person days	30,000	150.0	200.0	200.0	200.0	200.0	4,500,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	28,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000,000	4.0	4.0	4.0	4.0	4.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
	221002	Ground travel (bus, railway taxi, etc)	person	20,000	100.0	100.0	100.0	100.0	100.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
	221005	Per Diem - Domestic	person days	120,000	211.9	200.0	200.0	200.0	200.0	25,431,800	0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	121,431,800
	221404	Food and	person	10,000	300.0	300.0	300.0	300.0	300.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
	229922	Consultancy Fees	person days	3,000,000	2.0	2.0	2.0	2.0	2.0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	30,000,000
Total For the activity										44,931,800	0	45,000,000	0	45,000,000	0	45,000,000	0	45,000,000	0	224,931,800
E01C03 To facilitate procurement of office furnitures and working tools by June	220101	Office Consumables (papers,pencils, pens and stationaries)	set	8,890,350	4.0	4.0	4.0	4.0	4.0	35,561,400	0	35,561,400	0	35,561,400	0	35,561,400	0	35,561,400	0	177,807,000
	410502	Furniture and Fittings	set	2,500,000	4.0	4.0	4.0	4.0	4.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity										45,561,400	0	45,561,400	0	45,561,400	0	45,561,400	0	45,561,400	0	227,807,000
E01C04 To conduct review of district strategic plan and profile by June 2018	410702	Appraisals	quarterly	10,000,000	2.0	2.0	2.0	2.0	2.0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
Total For the activity										20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
Total For the Target										188,073,200	0	188,141,400	0	188,141,400	0	188,141,400	0	188,141,400	0	940,638,800
Total for subvote sector										188,073,200	0	188,141,400	0	188,141,400	0	188,141,400	0	188,141,400	0	940,638,800

Development Budget Total

3218: District Development Project

Total for subvote	188,073,200	0	188,141,400	0	188,141,400	0	188,141,400	0	188,141,400	0	940,638,800
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3218: District Development Project
LGDG - Capital Development Grant - CDG
5000 Administration and General
500B Human Resource Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 CDG Lower Level:- Conducive working environment in 21 wards ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	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 complete construction of 6 ward offices in Buhoro, Kigembe, Shunguliba, Kalela, Kitagata and Nyakitonto ward office by June 2018	contract	10,000,000	6.0	6.0	6.0	6.0	6.0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	300,000,000
Total For the activity										60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	300,000,000
Total For the Target										60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	300,000,000
Total for subvote sector										60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	300,000,000
Total for subvote										60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	300,000,000

3218: District Development Project

5007 Primary Education

507B Primary Education Operations

Objective

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

Target 01 CDG lower level:- Primary education infrastructures improved from 50% to 75% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2017/1	2018/1	2019/2	2020/2	2021/2	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
D01D01	411107	To complete construction of 30 primary school classrooms in Makingi ps 4, Nyakasanda 2 and 1 office, Muhanga 2, Katoto 2, Nyaruhande 2, Chekenya 2, Kabulanzwili 2, Kazage 4, Nyakayaga 2, Nyabwelu 2, Kigembe 2, Heru ushingo 2 and	Schools	contract	5,000,000	30.0	30.0	30.0	30.0	30.0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	750,000,000
Total For the activity											150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	750,000,000
D01D02	411107	To complete construction of 12 primary school teachers houses in Kibilizi 2, Kamembe 2, Sogeeni 3, Nyakayaga 1, Kumkambati 1, Lalambe 1, Kigembe 1 and Imanga 1 by June 2018	Schools	contract	9,691,067	12.0	12.0	12.0	12.0	12.0	116,292,800	0	116,292,800	0	116,292,800	0	116,292,800	0	116,292,800	0	581,464,000
Total For the activity											116,292,800	0	116,292,800	0	116,292,800	0	116,292,800	0	116,292,800	0	581,464,000
D01D03	411107	To complete construction of 8 primary school classrooms in Ngage 2, Sabaga 2, Asante Nyerere 2 and Ruchugi A 2 by June 2018	Schools	contract	5,000,000	8.0	8.0	8.0	8.0	8.0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
Total For the activity											40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
Total For the Target											306,292,800	0	306,292,800	0	306,292,800	0	306,292,800	0	306,292,800	0	1,531,464,000
Total for subvote sector											306,292,800	0	306,292,800	0	306,292,800	0	306,292,800	0	306,292,800	0	1,531,464,000
Total for subvote											306,292,800	0	306,292,800	0	306,292,800	0	306,292,800	0	306,292,800	0	1,531,464,000

3218: District Development Project

5012 Health Centres

508D Health Centres

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 25

CDG Lower level: Shortage of health facility infrastructures reduced from 70% to 55% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2017/1	2018/1	2019/2	2020/2	2021/2	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	
C25S01	To support construction of 3 Health centres in Rungwempya, Makere and Nyamidaho wards by June 2018	411110	Public Buildings	contract	16,666,667	3.0	4.0	5.0	6.0	7.0	50,000,000	0	66,666,667	0	83,333,333	0	100,000,000	0	116,666,667	0	416,666,667
Total For the activity											50,000,000	0	66,666,667	0	83,333,333	0	100,000,000	0	116,666,667	0	416,666,667
Total For the Target											50,000,000	0	66,666,667	0	83,333,333	0	100,000,000	0	116,666,667	0	416,666,667
Total for subvote sector											50,000,000	0	66,666,667	0	83,333,333	0	100,000,000	0	116,666,667	0	416,666,667
Total for subvote											50,000,000	0	66,666,667	0	83,333,333	0	100,000,000	0	116,666,667	0	416,666,667

3218: District Development Project

5013 Dispensaries

508E Dispensaries

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 23

CDG Lower level: Shortage of health facility infrastructures reduced from 70% to 55% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	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	
C23S01 To complete construction of staff house at Kabulanzwili dispensary	411110	Public Buildings	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	150,000,000	0	450,000,000
Total For the activity										30,000,000	0	60,000,000	0	90,000,000	0	120,000,000	0	150,000,000	0	450,000,000
C23S02 To support construction of Kurugongo dispensary by June 2018	411110	Public Buildings	contract	30,000,000	1.0	1.0	1.0	1.0	1.0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
Total For the activity										30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
C23S03 To complete construction of staff house at Mutala dispensary by June 2018	411110	Public Buildings	contract	30,000,000	1.0	1.0	1.0	1.0	1.0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
Total For the activity										30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
Total For the Target										90,000,000	0	120,000,000	0	150,000,000	0	180,000,000	0	210,000,000	0	750,000,000
Total for subvote sector										90,000,000	0	120,000,000	0	150,000,000	0	180,000,000	0	210,000,000	0	750,000,000
Total for subvote										90,000,000	0	120,000,000	0	150,000,000	0	180,000,000	0	210,000,000	0	750,000,000

3280: Rural Water Supply & Sanitation

Own Sources 5036 Environments

501H Collection and Disposal

Objective C Access to Quality and Equitable Social Services Delivery Improved
Target 01 Environmental Health, Sanitation and Hygiene in public places and trading centres improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	2017/18	2018/19	2019/20	2020/21		2021/22					
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C01S01 To construct 3 refuse bays(Transfer station) by June 2018	220302	Diesel	litres	2,500	720.0	720.1	720.2	720.3	720.4	1,800,000	0	1,800,250	0	1,800,500	0	1,800,750	0	1,801,000	0	9,002,500
	221005	Per Diem - Domestic	person	40,000	32.0	32.1	32.2	32.3	32.4	1,280,000	0	1,284,000	0	1,288,000	0	1,292,000	0	1,296,000	0	6,440,000
	230201	Cement, Bricks and Building Materials	each	2,000,000	1.0	1.1	1.2	1.3	1.4	2,000,000	0	2,200,000	0	2,400,000	0	2,600,000	0	2,800,000	0	12,000,000
Total For the activity										5,080,000	0	5,284,250	0	5,488,500	0	5,692,750	0	5,897,000	0	27,442,500
C01S02 To facilitate procurement of cleaning facilities by June 2018	410903	Equipment	each	5,380,000	1.0	1.1	1.2	1.3	1.4	5,380,000	0	5,918,000	0	6,456,000	0	6,994,000	0	7,532,000	0	32,280,000
Total For the activity										5,380,000	0	5,918,000	0	6,456,000	0	6,994,000	0	7,532,000	0	32,280,000
C01S03 To construct sanitary and hand washing facilities in 2 public places by June	230201	Cement, Bricks and Building Materials	each	6,000,000	1.0	1.1	1.2	1.3	1.4	6,000,000	0	6,600,000	0	7,200,000	0	7,800,000	0	8,400,000	0	0
Total For the activity										6,000,000	0	6,600,000	0	7,200,000	0	7,800,000	0	8,400,000	0	0
C01S04 To facilitate purchase of office equipments for office use by June 2018	220102	Computer Supplies and Accessories	each	1,700,000	1.0	1.1	1.2	1.3	1.4	1,700,000	0	1,870,000	0	2,040,000	0	2,210,000	0	2,380,000	0	10,200,000
	220301	Petrol	litres	2,500	400.0	400.1	400.2	400.3	400.4	1,000,000	0	1,000,250	0	1,000,500	0	1,000,750	0	1,001,000	0	5,002,500
	229918	Insurance Expenses	each	25,000	4.0	4.1	4.2	4.3	4.4	100,000	0	102,500	0	105,000	0	107,500	0	110,000	0	500,000
	230408	Outsource maintenance contract services	each	100,000	4.0	4.1	4.2	0.0	0.0	400,000	0	410,000	0	420,000	0	0	0	0	0	1,230,000
Total For the activity										3,200,000	0	3,382,750	0	3,565,500	0	3,318,250	0	3,491,000	0	16,432,500
Total For the Target										19,660,000	0	21,185,000	0	22,710,000	0	23,805,000	0	25,320,000	0	76,155,000
Total for subvote sector										19,660,000	0	21,185,000	0	22,710,000	0	23,805,000	0	25,320,000	0	76,155,000
Total for subvote										19,660,000	0	21,185,000	0	22,710,000	0	23,805,000	0	25,320,000	0	76,155,000

3280: Rural Water Supply & Sanitation
LGDG - Capital Development Grant - CDG
5017 Rural Water Supply
510A Rural Water Supply

Objective

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

Target 01 Percentage of population with access to clean,affordable and safe water increased from 62.4% to 85% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	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
D01D09 To rehabilitate the existing water supply system in Muzye and Mutala villages by June 2018	411010	Materials and Supplies for	each	50,000,000	1.0	1.0	1.0	1.0	1.0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
Total For the activity										50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
Total For the Target										50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
Total for subvote sector										50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
Total for subvote										50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000

3280: Rural Water Supply & Sanitation
National Water Supply and Sanitation Program - NWSSP
5017 Rural Water Supply
510A Rural Water Supply

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 02 Baseline survey of sanitation data and sensitize of leaders in 21 wards established by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	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	210303	Extra-Duty	person	30,000	226.7	226.7	226.7	226.7	226.7	0	6,800,100	0	6,800,100	0	6,800,100	0	6,800,100	0	6,800,100	34,000,500
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	380,000	1.0	1.0	1.0	1.0	1.0	0	380,000	0	380,000	0	380,000	0	380,000	0	380,000	1,900,000
	220302	Diesel	litres	2,500	320.0	320.0	320.0	320.0	320.0	0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	4,000,000
Total For the activity										0	7,980,100	0	7,980,100	0	7,980,100	0	7,980,100	0	7,980,100	39,900,500
C02S02	210303	Extra-Duty	person days	30,000	70.0	70.0	70.0	70.0	70.0	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	10,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	1.0	1.0	1.0	1.0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	500,000
	220302	Diesel	litres	2,500	400.0	400.0	400.0	400.0	400.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
Total For the activity										0	3,200,000	0	3,200,000	0	3,200,000	0	3,200,000	0	3,200,000	16,000,000
C02S03	210303	Extra-Duty	person days	30,000	40.0	40.0	40.0	40.0	40.0	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	6,000,000
	220302	Diesel	litres	2,500	240.0	240.0	240.0	240.0	240.0	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	3,000,000
	221205	Advertising and Publication	month	50,000	7.0	7.0	7.0	7.0	7.0	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	1,750,000
	221406	Gifts and Prizes	each	500,000	3.0	3.0	3.0	3.0	3.0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000
Total For the activity										0	3,650,000	0	3,650,000	0	3,650,000	0	3,650,000	0	3,650,000	18,250,000
Total For the Target										0	14,830,100	0	14,830,100	0	14,830,100	0	14,830,100	0	14,830,100	74,150,500

Target 04 Follow up, supervision and monitoring in 21 Wards and 62 Villages implementing the NSC conducted by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	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
C04S01	210303	Extra-Duty	person	30,000	302.0	302.0	302.0	302.0	302.0	0	9,060,000	0	9,060,000	0	9,060,000	0	9,060,000	0	9,060,000	45,300,000

Development Budget Total

3280: Rural Water Supply & Sanitation

Objective C Access to Quality and Equitable Social Services Delivery Improved

C04S01	To conduct quarterly house to house follow up in 288 sub villages by	220101	Office Consumables (papers,pencils, pens and stationaries)	set	110,000	1.0	1.0	1.0	1.0	1.0	0	110,000	0	110,000	0	110,000	0	110,000	0	110,000	550,000
		220302	Diesel	litres	2,500	400.0	400.0	400.0	400.0	400.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
Total For the activity											0	10,170,000	0	10,170,000	0	10,170,000	0	10,170,000	0	10,170,000	50,850,000
Total For the Target											0	10,170,000	0	10,170,000	0	10,170,000	0	10,170,000	0	10,170,000	50,850,000

Target 05 Preparation of five years strategic plan on National sanitation campaign ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2017/1	2018/1	2019/2	2020/2	2021/2	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		
C05S01	To facilitate preparation of five years strategic plan on National sanitation campaign by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	620,000	1.0	1.0	1.0	1.0	1.0	0	620,000	0	620,000	0	620,000	0	620,000	0	620,000	3,100,000
		220302	Diesel	litres	2,500	200.0	200.0	200.0	200.0	200.0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	2,500,000
		221005	Per Diem - Domestic	person	120,000	35.0	35.0	35.0	35.0	35.0	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	21,000,000
		221102	Ground travel (bus, railway taxi, etc)	per diem	70,000	4.0	4.0	4.0	4.0	4.0	0	280,000	0	280,000	0	280,000	0	280,000	0	280,000	1,400,000
		229922	Consultancy Fees	person days	120,000	36.7	36.7	36.7	36.7	36.7	0	4,400,000	0	4,400,000	0	4,400,000	0	4,400,000	0	4,400,000	22,000,000
Total For the activity											0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	50,000,000
Total For the Target											0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	50,000,000

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

Target 01 Percentage of population with access to clean,affordable and safe water increased from 62.4% to 85% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2017/1	2018/1	2019/2	2020/2	2021/2	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		
D01D01	To facilitate departmental statutory benefits and working facilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,200,000	1.0	1.0	1.0	1.0	1.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000
		220807	Training Allowances	person	2,000,000	2.0	2.0	2.0	2.0	2.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	300,000	2.0	2.0	2.0	2.0	2.0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	3,000,000
		221005	Per Diem - Domestic	person	120,000	12.0	12.0	12.0	12.0	12.0	1,440,000	0	1,440,000	0	1,440,000	0	1,440,000	0	1,440,000	0	7,200,000
Total For the activity											7,240,000	0	7,240,000	0	7,240,000	0	7,240,000	0	7,240,000	0	36,200,000
D01D02	To conduct supervision of ongoing water projects in the council by June 2018	210303	Extra-Duty	person/day	30,000	100.0	100.0	100.0	100.0	100.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
		220302	Diesel	litres	2,500	3,200.0	3,200.0	3,500.0	3,500.0	3,500.0	8,000,000	0	8,000,000	0	8,750,000	0	8,750,000	0	8,750,000	0	42,250,000
		230409	Spare Parts	set	9,500,000	1.0	1.0	1.0	1.0	1.0	9,500,000	0	9,500,000	0	9,500,000	0	9,500,000	0	9,500,000	0	47,500,000
		410705	Reports, documents, etc.	set	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
Total For the activity											21,500,000	0	21,500,000	0	22,250,000	0	22,250,000	0	22,250,000	0	109,750,000

Development Budget Total

3280: Rural Water Supply & Sanitation

Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased																				
D01D03	To establish and register New COWSOs in 10 Villages by June 2018	210503	Food and Refreshment	person	10,000	120.0	120.0	120.0	120.0	120.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000	
		220302	Diesel	litres	2,500	640.0	640.0	640.0	640.0	640.0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	8,000,000	
		220805	Production and Printing of Training	set	1,000,000	1.0	1.0	1.0	1.0	1.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000	
		220807	Training Allowances	person	60,000	70.0	70.0	70.0	70.0	70.0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	21,000,000	
		411017	Water Wells and Schemes	set	2,000,000	1.0	1.0	1.0	1.0	1.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000	
Total For the activity											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000	
D01D04	To conduct major rehabilitation of water group supply projects in Nyamnyusi and Kitema villages by June 2018	411010	Materials and Supplies for	lumpsum	150,000,000	1.0	1.0	1.0	1.0	1.0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	750,000,000	
Total For the activity											150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	750,000,000	
D01D05	To complete construction of water supply projects in Rungwe Mpya, Nyangali and Bulimanyi villages by June 2018	411112	Materials and Supplies for	lumpsum	390,000,000	1.0	1.0	1.0	1.0	1.0	390,000,000	0	390,000,000	0	390,000,000	0	390,000,000	0	390,000,000	0	1,950,000,000	
Total For the activity											390,000,000	0	390,000,000	0	390,000,000	0	390,000,000	0	390,000,000	0	1,950,000,000	
D01D06	To conduct major rehabilitation of water group scheme projects in Migongo and Mgera villages by June 2018	411010	Materials and Supplies for	lumpsum	350,000,000	1.0	1.0	1.0	1.0	1.0	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000	350,000,000	0
Total For the activity											350,000,000	0	350,000,000	0	350,000,000	0	350,000,000	0	350,000,000	0	0	
D01D07	To conduct major rehabilitation of water supply project in Titye village by June 2018	411010	Materials and Supplies for	lumpsum	430,424,836	1.0	1.0	1.0	1.0	1.0	161,540,827	268,884,009	161,540,827	268,884,009	161,540,827	268,884,009	161,540,827	268,884,009	161,540,827	268,884,009	2,152,124,180	
Total For the activity											161,540,827	268,884,009	161,540,827	268,884,009	161,540,827	268,884,009	161,540,827	268,884,009	161,540,827	268,884,009	2,152,124,180	
D01D08	To construct new raised storage water tank (90m3) and erection structure by June 2018	411112	Materials and Supplies for	each	100,000,000	1.0	1.0	1.0	1.0	1.0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	500,000,000	
Total For the activity											100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	500,000,000	
Total For the Target											1,190,280,827	268,884,009	1,190,280,827	268,884,009	1,191,030,827	268,884,009	1,191,030,827	268,884,009	1,191,030,827	268,884,009	5,548,074,180	
Total for subvote sector											1,190,280,827	303,884,109	1,190,280,827	303,884,109	1,191,030,827	303,884,109	1,191,030,827	303,884,109	1,191,030,827	303,884,109	5,723,074,680	
Total for subvote											1,190,280,827	303,884,109	1,190,280,827	303,884,109	1,191,030,827	303,884,109	1,191,030,827	303,884,109	1,191,030,827	303,884,109	5,723,074,680	

Development Budget Total

4101: Road Sector Programme Support

Road Fund 5014 Works

511A Works and Fire rescue Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 02 298 kms of district and feeder roads maintenance by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/1	2018/1	2019/2	2020/2	2021/2	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 make routine maintenance of Mugombe -Kagera nkanda 18km and 3 culverts by June 2018	km	101,000,000	1.0	1.0	1.0	1.0	1.0	101,000,000	0	101,000,000	0	101,000,000	0	101,000,000	0	101,000,000	0	505,000,000
Total For the activity										101,000,000	0	101,000,000	0	101,000,000	0	101,000,000	0	101,000,000	0	505,000,000
C02D02		To make routine maintenance of Makere-Nyarugusu-Kitanga 29.5km and 4 culverts by	km	174,500,000	1.0	1.0	1.0	1.0	1.0	174,500,000	0	174,500,000	0	174,500,000	0	174,500,000	0	174,500,000	0	872,500,000
Total For the activity										174,500,000	0	174,500,000	0	174,500,000	0	174,500,000	0	174,500,000	0	872,500,000
C02D03		To make routine maintenance of Msambala -Buhoro 10.km and 1 culvert by June 2018	km	27,000,000	1.0	1.0	1.0	1.0	1.0	27,000,000	0	27,000,000	0	27,000,000	0	27,000,000	0	27,000,000	0	135,000,000
Total For the activity										27,000,000	0	27,000,000	0	27,000,000	0	27,000,000	0	27,000,000	0	135,000,000
C02D04		To make routine maintenance of Makere -Mwali,-Shunga 155km by June 2018	km	36,000,000	1.0	1.0	1.0	1.0	1.0	36,000,000	0	36,000,000	0	36,000,000	0	36,000,000	0	36,000,000	0	180,000,000
Total For the activity										36,000,000	0	36,000,000	0	36,000,000	0	36,000,000	0	36,000,000	0	180,000,000
C02D05		To make routine maintenance of Ruhita - Migunga 17.km and 4 culvert by June 2018	km	78,000,000	1.0	1.0	1.0	1.0	1.0	78,000,000	0	78,000,000	0	78,000,000	0	78,000,000	0	78,000,000	0	390,000,000
Total For the activity										78,000,000	0	78,000,000	0	78,000,000	0	78,000,000	0	78,000,000	0	390,000,000
C02D06		To make routine maintenance of Titye-Murufiti 12 km and 1 culvert by June 2018	km	49,000,000	1.0	1.0	1.0	1.0	1.0	49,000,000	0	49,000,000	0	49,000,000	0	49,000,000	0	49,000,000	0	245,000,000
Total For the activity										49,000,000	0	49,000,000	0	49,000,000	0	49,000,000	0	49,000,000	0	245,000,000
C02D07		To make routine maintenance of Katundu - Heru ushingo 6 km by June 2018	km	12,000,000	1.0	1.0	1.0	1.0	1.0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000
Total For the activity										12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	60,000,000

Development Budget Total

4101: Road Sector Programme Support

Objective		C Access to Quality and Equitable Social Services Delivery Improved																	
C02D08	To make routine maintenance of kagera - Nkanda-Mvunza 7.km and 1 culvert by June 2018	411001	Roads	km	37,500,000	1.0	1.0	1.0	1.0	1.0	37,500,000	0	37,500,000	0	37,500,000	0	37,500,000	0	187,500,000
Total For the activity											37,500,000	0	37,500,000	0	37,500,000	0	37,500,000	0	187,500,000
C02D09	To make routine maintenance of Nyachenda Mwali 7km and 1culvert by June 2018	411001	Roads	km	35,000,000	1.0	1.0	1.0	1.0	1.0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	175,000,000
Total For the activity											35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	175,000,000
C02D10	To make routine maintenance of Nyakitonto Buhoro 9km and 1 culvert by June 2018	411001	Roads	km	35,500,000	1.0	1.0	1.0	1.0	1.0	35,500,000	0	35,500,000	0	35,500,000	0	35,500,000	0	177,500,000
Total For the activity											35,500,000	0	35,500,000	0	35,500,000	0	35,500,000	0	177,500,000
C02D11	To make routine maintenance of Nyamunyusi Kitema- 8 km and 1 culvert by June	411001	Roads	km	35,500,000	1.0	1.0	1.0	1.0	1.0	35,500,000	0	35,500,000	0	35,500,000	0	35,500,000	0	177,500,000
Total For the activity											35,500,000	0	35,500,000	0	35,500,000	0	35,500,000	0	177,500,000
C02D12	To make routine maintenance of Kitema - Ruhita jct 6.5 km and 1 culvert by June 2018	411001	Roads	km	27,000,000	1.0	1.0	1.0	1.0	1.0	27,000,000	0	27,000,000	0	27,000,000	0	27,000,000	0	135,000,000
Total For the activity											27,000,000	0	27,000,000	0	27,000,000	0	27,000,000	0	135,000,000
C02D13	To make routine maintenance of Lalambe - Nyenge 3.3 km by June 2018	411001	Roads	km	9,450,000	1.0	1.0	1.0	1.0	1.0	9,450,000	0	9,450,000	0	9,450,000	0	9,450,000	0	47,250,000
Total For the activity											9,450,000	0	9,450,000	0	9,450,000	0	9,450,000	0	47,250,000
C02D14	To make routine maintenance of Uvinza jct - Asante Nyerere 5 km and 3 culvert by June 2018	411001	Roads	km	64,500,000	1.0	1.0	1.0	1.0	1.0	64,500,000	0	64,500,000	0	64,500,000	0	64,500,000	0	322,500,000
Total For the activity											64,500,000	0	64,500,000	0	64,500,000	0	64,500,000	0	322,500,000
C02D15	To make routine maintenance of Buhoro - Shunga 7km and 3 culvert by June 2018	411001	Roads	km	42,000,000	1.0	1.0	1.0	1.0	1.0	42,000,000	0	42,000,000	0	42,000,000	0	42,000,000	0	210,000,000
Total For the activity											42,000,000	0	42,000,000	0	42,000,000	0	42,000,000	0	210,000,000
C02D16	To make routine maintenance o Kasangezi- Kigembe 9 km by June 2018	411001	Roads	km	58,000,000	1.0	1.0	1.0	1.0	1.0	58,000,000	0	58,000,000	0	58,000,000	0	58,000,000	0	290,000,000
Total For the activity											58,000,000	0	58,000,000	0	58,000,000	0	58,000,000	0	290,000,000
C02D17	To make routine maintenance of Kurugongo- Chekenya13 km by June 2018	411001	Roads	km	33,000,000	1.0	1.0	1.0	1.0	1.0	33,000,000	0	33,000,000	0	33,000,000	0	33,000,000	0	165,000,000

Development Budget Total

4101: Road Sector Programme Support

Objective	C	Access to Quality and Equitable Social Services Delivery Improved																				
Total For the activity												33,000,000	0	33,000,000	0	33,000,000	0	33,000,000	0	165,000,000		
C02D18	To conduct monitoring and evaluation of roads projects by June 2018	210303	Extra-Duty	days	30,000	84.0	85.0	86.0	90.0	95.0	2,520,000	0	2,550,000	0	2,580,000	0	2,700,000	0	2,850,000	0	13,200,000	
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,345,000	4.0	4.0	4.0	4.0	4.0	5,380,000	0	5,380,000	0	5,380,000	0	5,380,000	0	5,380,000	0	26,900,000	
		220302	Diesel	litres	2,500	4,388.0	4,500.0	4,800.0	5,000.0	5,500.0	10,970,000	0	11,250,000	0	12,000,000	0	12,500,000	0	13,750,000	0	60,470,000	
		221002	Ground travel (bus, railway taxi, etc)	trip	200,000	8.0	10.0	12.0	13.0	14.0	1,600,000	0	2,000,000	0	2,400,000	0	2,600,000	0	2,800,000	0	11,400,000	
		221005	Per Diem - Domestic	days	80,000	125.0	127.0	128.0	130.0	135.0	10,000,000	0	10,160,000	0	10,240,000	0	10,400,000	0	10,800,000	0	51,600,000	
		221205	Advertising and Publication	each	1,200,000	2.0	2.0	2.0	2.0	2.0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	12,000,000	
		230409	Spare Parts	each	2,500,000	4.0	4.0	4.0	4.0	4.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000	
		410601	Computers and Photocopiers	set	3,000,000	1.0	1.0	1.0	1.0	1.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000	
Total For the activity												45,870,000	0	46,740,000	0	48,000,000	0	48,980,000	0	50,980,000	0	240,570,000
Total For the Target												900,820,000	0	901,690,000	0	902,950,000	0	903,930,000	0	905,930,000	0	4,515,320,000
Total for subvote sector												900,820,000	0	901,690,000	0	902,950,000	0	903,930,000	0	905,930,000	0	4,515,320,000
Total for subvote												900,820,000	0	901,690,000	0	902,950,000	0	903,930,000	0	905,930,000	0	4,515,320,000

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

511A Works and Fire rescue Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 298 kms of district and feeder roads maintenance by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2017/1	2018/1	2019/2	2020/2	2021/2	2017/18		2018/19			2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C01D01	To construct road of Kaguruka-Asante Nyerere 7km, 1 bridge and 2 culverts by June 2018	411001	Roads	km	68,727,200	1.0	1.0	1.0	1.0	1.0	68,727,200	0	68,727,200	0	68,727,200	0	68,727,200	0	68,727,200	0	343,636,000
Total For the activity											68,727,200	0	68,727,200	0	68,727,200	0	68,727,200	0	68,727,200	0	343,636,000
C01D02	To construct road of Mwali-Heru Ushingo 26km, and 12 culverts by June 2018	411001	Roads	km	100,675,200	1.0	1.0	1.0	1.0	1.0	100,675,200	0	100,675,200	0	100,675,200	0	100,675,200	0	100,675,200	0	503,376,000
Total For the activity											100,675,200	0	100,675,200	0	100,675,200	0	100,675,200	0	100,675,200	0	503,376,000
C01D03	To construct road of Nyamnyusi-Walha-Muhanga 21km by June 2018	411001	Roads	km	70,000,000	1.0	1.0	1.0	1.0	1.0	70,000,000	0	70,000,000	0	70,000,000	0	70,000,000	0	70,000,000	0	350,000,000
Total For the activity											70,000,000	0	70,000,000	0	70,000,000	0	70,000,000	0	70,000,000	0	350,000,000
C01D04	To construct 23 km of roads network and 8 culverts to connect villages of Nyakitonto, Mkesha, Mubanga, secondary school and health centre in Nyakitonto ward by June 2018	411101	Roads	km	40,000,000	1.0	1.0	1.0	1.0	1.0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
Total For the activity											40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
C01D05	To construct 8 km of roads and 2 culverts of Shunguliba-Kazage by June 2018	411101	Roads	km	52,215,200	1.0	1.0	1.0	1.0	1.0	52,215,200	0	52,215,200	0	52,215,200	0	52,215,200	0	52,215,200	0	261,076,000
Total For the activity											52,215,200	0	52,215,200	0	52,215,200	0	52,215,200	0	52,215,200	0	261,076,000
Total For the Target											331,617,600	0	331,617,600	0	331,617,600	0	331,617,600	0	331,617,600	0	1,658,088,000
Total for subvote sector											331,617,600	0	331,617,600	0	331,617,600	0	331,617,600	0	331,617,600	0	1,658,088,000
Total for subvote											331,617,600	0	331,617,600	0	331,617,600	0	331,617,600	0	331,617,600	0	1,658,088,000

Development Budget Total

4311: Improvement of Primary Education

Other Development Grants

5007 Primary Education

507B Primary Education Operations

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 04

Pass rate of National examination increased from 80% to 90% for standard IV and ferom 62.15% to 75% for standard VII by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total					
					2017/1	2018/1	2019/2	2020/2	2021/2	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
C04S01 To facilitate provision of free primary education in 77 primary schools by June 2018	210312	Responsibility Allowance	month	20,650,000	12.0	12.0	12.0	12.0	12.0	247,800,000	0	247,800,000	0	247,800,000	0	247,800,000	0	247,800,000	0	1,239,000,000
	221314	Capitation Costs	pupil	3,702	74,654.0	83,564.0	87,907.0	88,135.0	91,662.0	276,351,000	0	309,333,659	0	325,410,391	0	326,254,392	0	339,310,491	0	1,576,659,933
	221315	School Meals	pupil	426,214	42.0	42.0	42.0	42.0	42.0	17,901,000	0	17,901,000	0	17,901,000	0	17,901,000	0	17,901,000	0	89,505,000
Total For the activity										542,052,000	0	575,034,659	0	591,111,391	0	591,955,392	0	605,011,491	0	2,905,164,933
Total For the Target										542,052,000	0	575,034,659	0	591,111,391	0	591,955,392	0	605,011,491	0	2,905,164,933
Total for subvote sector										542,052,000	0	575,034,659	0	591,111,391	0	591,955,392	0	605,011,491	0	2,905,164,933
Total for subvote										542,052,000	0	575,034,659	0	591,111,391	0	591,955,392	0	605,011,491	0	2,905,164,933

4312: Education Sector Dev. Programme

Other Development Grants

5008 Secondary Education

509B Secondary Education Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 04 Teaching and learning environment in 16 secondary schools improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	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
C04S01 To facilitate provision of free education in 16 secondary schools by June 2018	210312	Responsibility Allowance	month	3,000,000	16.0	16.0	16.0	16.0	16.0	48,000,000	0	48,000,000	0	48,000,000	0	48,000,000	0	48,000,000	0	240,000,000
	221314	Capitation Costs	pupil	8,256	4,986.0	5,000.0	5,500.0	6,000.0	6,500.0	0	41,164,017	0	41,279,600	0	45,407,560	0	49,535,520	0	53,663,480	231,050,177
	221315	School Meals	pupil	347,484	479.0	570.0	580.0	600.0	670.0	166,445,000	0	198,066,075	0	201,540,919	0	208,490,605	0	232,814,509	0	1,007,357,109
	271113	Fund Transfers to Secondary Schools	each	4,921,250	16.0	16.0	16.0	16.0	16.0	78,740,000	0	78,740,000	0	78,740,000	0	78,740,000	0	78,740,000	0	393,700,000
Total For the activity										293,185,000	41,164,017	324,806,075	41,279,600	328,280,919	45,407,560	335,230,605	49,535,520	359,554,509	53,663,480	1,872,107,286
Total For the Target										293,185,000	41,164,017	324,806,075	41,279,600	328,280,919	45,407,560	335,230,605	49,535,520	359,554,509	53,663,480	1,872,107,286
Total for subvote sector										293,185,000	41,164,017	324,806,075	41,279,600	328,280,919	45,407,560	335,230,605	49,535,520	359,554,509	53,663,480	1,872,107,286
Total for subvote										293,185,000	41,164,017	324,806,075	41,279,600	328,280,919	45,407,560	335,230,605	49,535,520	359,554,509	53,663,480	1,872,107,286

4321: Primary Education Program Support

Bilateral Other

5007 Primary Education

507B Primary Education Operations

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 03

Management and teaching performance of 1,031 staff in 77 primary schools improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	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 To train 1,031 education staff on management and teaching skills in 77 primary schools by June	220807	Training Allowances	quarterly	78,271,350	4.0	4.0	4.0	4.0	4.0	0	313,085,400	0	313,085,400	0	313,085,400	0	313,085,400	0	313,085,400	1,565,427,000
Total For the activity										0	313,085,400	0	313,085,400	0	313,085,400	0	313,085,400	0	313,085,400	1,565,427,000
Total For the Target										0	313,085,400	0	313,085,400	0	313,085,400	0	313,085,400	0	313,085,400	1,565,427,000
Total for subvote sector										0	313,085,400	0	313,085,400	0	313,085,400	0	313,085,400	0	313,085,400	1,565,427,000
Total for subvote										0	313,085,400	0	313,085,400	0	313,085,400	0	313,085,400	0	313,085,400	1,565,427,000

4321: Primary Education Program Support

Other Development Grants

5007 Primary Education

507B Primary Education Operations

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 03

Management and teaching performance of 1,031 staff in 77 primary schools improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	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
C03S02 To construct 5 classrooms at Muhanga primary school by June 2018	411107	Schools	contract	95,100,000	1.0	1.0	1.0	1.0	1.0	95,100,000	0	95,100,000	0	95,100,000	0	95,100,000	0	95,100,000	0	475,500,000
Total For the activity										95,100,000	0	95,100,000	0	95,100,000	0	95,100,000	0	95,100,000	0	475,500,000
C03S03 To construct 5 classrooms at Katoto primary school by June 2018	411107	Schools	contract	95,100,000	1.0	1.0	1.0	1.0	1.0	95,100,000	0	95,100,000	0	95,100,000	0	95,100,000	0	95,100,000	0	475,500,000
Total For the activity										95,100,000	0	95,100,000	0	95,100,000	0	95,100,000	0	95,100,000	0	475,500,000
C03S04 To construct 5 classrooms at Murubanga primary school by June 2018	411107	Schools	contract	95,100,000	1.0	1.0	1.0	1.0	1.0	95,100,000	0	95,100,000	0	95,100,000	0	95,100,000	0	95,100,000	0	475,500,000
Total For the activity										95,100,000	0	95,100,000	0	95,100,000	0	95,100,000	0	95,100,000	0	475,500,000
Total For the Target										285,300,000	0	285,300,000	0	285,300,000	0	285,300,000	0	285,300,000	0	1,426,500,000
Total for subvote sector										285,300,000	0	285,300,000	0	285,300,000	0	285,300,000	0	285,300,000	0	1,426,500,000
Total for subvote										285,300,000	0	285,300,000	0	285,300,000	0	285,300,000	0	285,300,000	0	1,426,500,000

Development Budget Total

4390: Secondary Education Development Programme

LGDG - Capital Development Grant - CDG

5008 Secondary Education

509B Secondary Education Operations

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

Target 01 CDG lower level:- Secondary education infrastructures in 21 wards improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	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	411107	Schools	contract	10,000,000	5.0	5.0	5.0	5.0	5.0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
Total For the activity										50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
D01D02	411107	Schools	contract	18,000,000	2.0	2.0	2.0	2.0	2.0	36,000,000	0	36,000,000	0	36,000,000	0	36,000,000	0	36,000,000	0	180,000,000
Total For the activity										36,000,000	0	36,000,000	0	36,000,000	0	36,000,000	0	36,000,000	0	180,000,000
D01D03	411107	Schools	contract	7,500,000	4.0	4.0	4.0	4.0	4.0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
Total For the activity										30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
D01D04	411107	Schools	contract	20,000,000	1.0	1.0	1.0	1.0	1.0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
Total For the activity										20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	20,000,000	0	100,000,000
Total For the Target										136,000,000	0	136,000,000	0	136,000,000	0	136,000,000	0	136,000,000	0	680,000,000

Target 02 Secondary education infrastructures in 21 wards improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	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
D02D04	411107	Schools	contract	10,042,200	16.0	16.0	16.0	16.0	16.0	160,675,200	0	160,675,200	0	160,675,200	0	160,675,200	0	160,675,200	0	803,376,000
Total For the activity										160,675,200	0	160,675,200	0	160,675,200	0	160,675,200	0	160,675,200	0	803,376,000
Total For the Target										160,675,200	0	160,675,200	0	160,675,200	0	160,675,200	0	160,675,200	0	803,376,000
Total for subvote sector										296,675,200	0	296,675,200	0	296,675,200	0	296,675,200	0	296,675,200	0	1,483,376,000
Total for subvote										296,675,200	0	296,675,200	0	296,675,200	0	296,675,200	0	296,675,200	0	1,483,376,000

Development Budget Total

4390: Secondary Education Development Programme

Secondary Education Development Program - SEDP

5008 Secondary Education

509B Secondary Education Operations

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

Target 02

Secondary education infrastructures in 21 wards improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2017/1	2018/1	2019/2	2020/2	2021/2	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
D02D01	411107	To construct students dormitory at Kasangezi sekondary school by June 20218	Schools	contract	100,000,000	1.0	1.0	1.0	1.0	1.0	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	500,000,000
Total For the activity											0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	500,000,000
D02D02	411107	To construct teachers house at Kimenyi sekondary school by June 2018	Schools	contract	40,000,000	1.0	1.0	1.0	1.0	1.0	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	200,000,000
Total For the activity											0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	200,000,000
D02D03	411107	To complete construction of laboratories and furnitures in 16 sekondary schools by June 2018	Schools	contract	116,766,000	2.0	2.0	2.0	2.0	2.0	0	233,532,000	0	233,532,000	0	233,532,000	0	233,532,000	0	233,532,000	1,167,660,000
Total For the activity											0	233,532,000	0	233,532,000	0	233,532,000	0	233,532,000	0	233,532,000	1,167,660,000
Total For the Target											0	373,532,000	0	373,532,000	0	373,532,000	0	373,532,000	0	373,532,000	1,867,660,000
Total for subvote sector											0	373,532,000	0	373,532,000	0	373,532,000	0	373,532,000	0	373,532,000	1,867,660,000
Total for subvote											0	373,532,000	0	373,532,000	0	373,532,000	0	373,532,000	0	373,532,000	1,867,660,000

Development Budget Total

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4486: Agriculture Sector Dev. Prog. Support

Own Sources

5033 Agriculture

506B Agriculture Operations

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

Target 02 Paddy value chain improved through increased area under irrigation from 960 hactores to 1190 hactores and established five (5) value addition infrastructure at three (3) Villages by june 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/1	2018/1	2019/2	2020/2	2021/2	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	
D02D03	229936	Suppliers Debts	each	3,491,000	1.0	1.0	1.0	1.0	1.0	3,491,000	0	3,491,000	0	3,491,000	0	3,491,000	0	3,491,000	0	17,455,000
Total For the activity										3,491,000	0	3,491,000	0	3,491,000	0	3,491,000	0	3,491,000	0	17,455,000
Total For the Target										3,491,000	0	3,491,000	0	3,491,000	0	3,491,000	0	3,491,000	0	17,455,000

Target 03 Prevalence of stunting, underweight and wasting in children underfive reduced by 10% from current levels of 42%, 16% and 5% respectively by 2019.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/1	2018/1	2019/2	2020/2	2021/2	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	
D03C01	220302	Diesel	litres	2,500	200.0	200.0	200.0	200.0	200.0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	2,500,000
	221005	Per Diem - Domestic	person days	80,000	20.0	20.1	20.2	20.3	20.4	1,600,000	0	1,608,000	0	1,616,000	0	1,624,000	0	1,632,000	0	8,080,000
	411301	Certified Seed	kg	12,000	100.0	100.0	100.0	100.0	100.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000
Total For the activity										3,300,000	0	3,308,000	0	3,316,000	0	3,324,000	0	3,332,000	0	16,580,000
Total For the Target										3,300,000	0	3,308,000	0	3,316,000	0	3,324,000	0	3,332,000	0	16,580,000

Target 05 Effective and efficient agricultural technical services delivery to farmers improved from 60% to 80% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/1	2018/1	2019/2	2020/2	2021/2	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	
D05C01	210207	Casual Labourers	person days	200,000	2.0	2.0	2.0	2.0	2.0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0	2,000,000
	220302	Diesel	litres	2,500	1,159.6	1,159.7	1,159.8	1,159.9	1,160.0	2,899,000	0	2,899,250	0	2,899,500	0	2,899,750	0	2,900,000	0	14,497,500
	221005	Per Diem - Domestic	person days	120,000	50.0	100.0	100.0	100.0	100.0	6,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	54,000,000
	221401	Exhibition, Festivals and Celebrations	set	400,000	2.0	2.0	2.0	2.0	2.0	800,000	0	800,000	0	800,000	0	800,000	0	800,000	0	4,000,000
	221406	Gifts and Prizes	person	500,000	3.0	3.0	3.0	3.0	3.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000
	221504	Fertilizers	trip	100,000	3.0	3.0	3.0	3.0	3.0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	1,500,000
	229935	Agency Fees	each	750,000	2.0	2.0	2.0	2.0	2.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000

Development Budget Total

4486: Agriculture Sector Dev. Prog. Support

Objective		D Quality and Quantity of Socio-Economic Services and Infrastructure Increased																		
D05C01	To facilitate 15 agricultural stakeholders to attend Zonal Nananane and investors exhibitions by	230201	Cement, Bricks and Building Materials	set	300,000	2.0	2.0	2.0	2.0	2.0	2.0	600,000	0	600,000	0	600,000	0	600,000	0	3,000,000
		411010	Materials and Supplies for	set	500,000	2.0	2.0	2.0	2.0	2.0	2.0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	5,000,000
Total For the activity												14,999,000	0	20,999,250	0	20,999,500	0	20,999,750	0	98,997,500
D05C02	To install five raingauges at Kitanga, Kwaga, Shunguliba, Mvugwe and Kurugongo Villages by June 2018	220302	Diesel	litres	2,500	100.0	100.0	100.0	100.0	100.0	250,000	0	250,000	0	250,000	0	250,000	0	1,250,000	
		221005	Per Diem - Domestic	person days	80,000	8.0	8.0	8.0	8.0	8.0	640,000	0	640,000	0	640,000	0	640,000	0	3,200,000	
		410405	Precision Tools, Weights and Measures	set	600,000	5.0	5.0	5.0	5.0	5.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000	
Total For the activity												3,890,000	0	3,890,000	0	3,890,000	0	3,890,000	0	19,450,000
D05C03	To contribute construction of cassava processing small scale industry in Mugombe village by June 2018	411110	Public Buildings	contract	10,319,350	2.0	2.0	2.0	2.0	2.0	20,638,700	0	20,638,700	0	20,638,700	0	20,638,700	0	103,193,500	
Total For the activity												20,638,700	0	20,638,700	0	20,638,700	0	20,638,700	0	103,193,500
D05C04	To establish coffee seedlings multiplication plot and support 100 coffee farmers with 10,000 improved coffee seedlings by June 2018	210207	Casual Labourers	person	100,000	24.0	24.0	24.0	24.0	24.0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	12,000,000	
		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	6,250,000	
		221005	Per Diem - Domestic	person days	120,000	23.3	23.3	23.3	23.3	23.3	2,799,600	0	2,799,600	0	2,799,600	0	2,799,600	0	13,998,000	
		221504	Fertilizers	each	1,000,000	2.0	2.0	2.0	2.0	2.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000	
		411303	Seedlings	each	2,000,000	2.0	2.0	2.0	2.0	2.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000	
Total For the activity												12,449,600	0	12,449,600	0	12,449,600	0	12,449,600	0	62,248,000
Total For the Target												51,977,300	0	57,977,550	0	57,977,800	0	57,978,050	0	283,889,000

Target 06 Sunflower value chain improved by increasing productivity from 750 kg/ha to 1250 kgs/ha and establishing 2 sunflower vaule addition facilities by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total							
					2017/1	2018/1	2019/2	2020/2	2021/2	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			
D06D01		To support 400 farmers with certified sunflowers seed at Asante Nyerere, Kurugongo, Rungwe Mpya and Rusesa Wards by June 2018	220302	Diesel	litres	2,500	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 days	80,000	25.0	25.1	25.2	25.3	25.4	2,000,000	0	2,008,000	0	2,016,000	0	2,024,000	0	2,032,000	0	10,080,000
			411301	Certified Seed	kg	3,000	3,000.0	3,000.0	3,000.0	3,000.0	9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	9,000,000	0	45,000,000	

Development Budget Total

4486: Agriculture Sector Dev. Prog. Support

Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased										
Total For the activity		12,250,000	0	12,258,000	0	12,266,000	0	12,274,000	0	12,282,000	0	61,330,000
<i>Total For the Target</i>		12,250,000	0	12,258,000	0	12,266,000	0	12,274,000	0	12,282,000	0	61,330,000
Total for subvote sector		71,018,300	0	77,034,550	0	77,050,800	0	77,067,050	0	77,083,300	0	379,254,000
Total for subvote		71,018,300	0	77,034,550	0	77,050,800	0	77,067,050	0	77,083,300	0	379,254,000

4486: Agriculture Sector Dev. Prog. Support

5034 Livestock

505B Livestock Operations

Objective

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

Target 01

Livestock facilities in 62 villages improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2017/1	2018/1	2019/2	2020/2	2021/2	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
D01D01	To construct 2 fish pounds in Rungwe mpya and Lalambe villages by June 2018	411110	Public Buildings	each	5,000,000	2.0	2.0	2.0	2.0	2.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
Total For the activity											10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
D01D02	To facilitate procurement of 10,000 fish (Fingerings) for 2 pounds of Rungwe mpya and Lalambe by	221501	Seeds	set	5,000,000	1.0	1.0	1.0	1.0	1.0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
Total For the activity											5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000
D01D03	To facilitate procurement of 6,000 kgs of fish food for 2 pounds of Rungwe mpya and Lalambe by	221502	Agricultural	each	1,000,000	2.0	2.0	2.0	2.0	2.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
Total For the activity											2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
D01D04	To facilitate animal diseases control such as East cast fever, Rabies, Food and mouth diseases, rift valley fever, new castle disease by June 2018	220302	Diesel	litres	2,500	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	12,500,000
		220401	Vaccines	doses	11,000	275.0	300.0	300.0	300.0	300.0	3,025,000	0	3,300,000	0	3,300,000	0	3,300,000	0	3,300,000	0	16,225,000
		221005	Per Diem - Domestic	person days	120,000	23.3	23.3	23.3	23.3	23.3	2,800,000	0	2,800,000	0	2,800,000	0	2,800,000	0	2,800,000	0	14,000,000
Total For the activity											8,325,000	0	8,600,000	0	8,600,000	0	8,600,000	0	8,600,000	0	42,725,000
Total For the Target											25,325,000	0	25,600,000	0	25,600,000	0	25,600,000	0	25,600,000	0	127,725,000
Total for subvote sector											25,325,000	0	25,600,000	0	25,600,000	0	25,600,000	0	25,600,000	0	127,725,000
Total for subvote											25,325,000	0	25,600,000	0	25,600,000	0	25,600,000	0	25,600,000	0	127,725,000

Development Budget Total

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4486: Agriculture Sector Dev. Prog. Support

LGDG - Capital Development Grant - CDG

5033 Agriculture

506B Agriculture Operations

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

Target 01 Cassava value chain improved through increased productivity from 5 to 7 tons/ha by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2017/1	2018/1	2019/2	2020/2	2021/2	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
D01D01	411011	To construct Nane Nane Exhibition infrastructure at Nane Nane Zonal exhibition Grounds in Tabora Municipal by June	Civil Works	each	50,000,000	1.0	1.1	1.2	1.3	1.4	50,000,000	0	55,000,000	0	60,000,000	0	65,000,000	0	70,000,000	0	300,000,000
Total For the activity											50,000,000	0	55,000,000	0	60,000,000	0	65,000,000	0	70,000,000	0	300,000,000
Total For the Target											50,000,000	0	55,000,000	0	60,000,000	0	65,000,000	0	70,000,000	0	300,000,000

Target 02 Paddy value chain improved through increased area under irrigation from 960 hectors to 1190 hectors and established five (5) value addition infrastructure at three (3) Villages by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2017/1	2018/1	2019/2	2020/2	2021/2	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
D02D01	411011	To support Titye Paddy Irrigators Organisation (Farmers) to establish modern paddy processing infrastructure at Titye Village by June 2018	Civil Works	each	70,000,000	1.0	1.1	1.2	1.3	1.4	70,000,000	0	77,000,000	0	84,000,000	0	91,000,000	0	98,000,000	0	420,000,000
Total For the activity											70,000,000	0	77,000,000	0	84,000,000	0	91,000,000	0	98,000,000	0	420,000,000
D02D02	411011	To support Titye Paddy Irrigators Organisation (Farmers) to construct paddy crops storage infrastructure at Titye Village by June 2018	Civil Works	each	50,000,000	1.0	1.1	1.2	1.3	1.4	50,000,000	0	55,000,000	0	60,000,000	0	65,000,000	0	70,000,000	0	300,000,000
Total For the activity											50,000,000	0	55,000,000	0	60,000,000	0	65,000,000	0	70,000,000	0	300,000,000
Total For the Target											120,000,000	0	132,000,000	0	144,000,000	0	156,000,000	0	168,000,000	0	720,000,000
Total for subvote sector											170,000,000	0	187,000,000	0	204,000,000	0	221,000,000	0	238,000,000	0	1,020,000,000
Total for subvote											170,000,000	0	187,000,000	0	204,000,000	0	221,000,000	0	238,000,000	0	1,020,000,000

4486: Agriculture Sector Dev. Prog. Support

District Irrigation Development Fund - DIDF

5033 Agriculture

506B Agriculture Operations

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

Target 02 Paddy value chain improved through increased area under irrigation from 960 hactores to 1190 hactores and established five (5) value addition infrastructure at three (3) Villages by june 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2017/1	2018/1	2019/2	2020/2	2021/2	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	
D02D04	To construct irrigation infrastructures (head work) at Kishiha valley in Murubanga village by June 2018	411110	Public Buildings	contract	150,000,000	1.0	2.0	2.0	2.0	2.0	0	150,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	1,350,000,000
Total For the activity											0	150,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	1,350,000,000
D02D05	To excavate and line main and secondary canal (1500 metres) at Kishiha irrigation scheme by June	411110	Public Buildings	contract	110,000,000	1.0	1.0	1.0	1.0	1.0	0	110,000,000	0	110,000,000	0	110,000,000	0	110,000,000	0	110,000,000	550,000,000
Total For the activity											0	110,000,000	0	110,000,000	0	110,000,000	0	110,000,000	0	110,000,000	550,000,000
D02D06	To excavate tertially canal (8000 metres) at Kishiha irrigation scheme by June 2018	411110	Public Buildings	contract	85,000,000	1.0	1.0	1.0	1.0	1.0	0	85,000,000	0	85,000,000	0	85,000,000	0	85,000,000	0	85,000,000	425,000,000
Total For the activity											0	85,000,000	0	85,000,000	0	85,000,000	0	85,000,000	0	85,000,000	425,000,000
D02D07	To conduct monitoring and follow up of Kishiha irrigation scheme construction by June 2018	220302	Diesel	litres	2,500	1,680.0	2,000.0	2,000.0	2,000.0	2,000.0	0	4,200,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	24,200,000
		221005	Per Diem - Domestic	person days	120,000	90.0	100.0	100.0	100.0	100.0	0	10,800,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	58,800,000
Total For the activity											0	15,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	83,000,000
D02D08	To construct canal structures at Kishiha irrigation scheme by June 2018	411110	Public Buildings	contract	40,000,000	1.0	1.0	1.0	1.0	1.0	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	200,000,000
Total For the activity											0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	200,000,000
Total For the Target											0	400,000,000	0	552,000,000	0	552,000,000	0	552,000,000	0	552,000,000	2,608,000,000
Total for subvote sector											0	400,000,000	0	552,000,000	0	552,000,000	0	552,000,000	0	552,000,000	2,608,000,000
Total for subvote											0	400,000,000	0	552,000,000	0	552,000,000	0	552,000,000	0	552,000,000	2,608,000,000

Development Budget Total

4486: Agriculture Sector Dev. Prog. Support

Other Development Grants

5033 Agriculture

506B Agriculture Operations

Objective

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

Target 04 Producers empowerment and market linkages to 52 Producers, processors and market association at six (6) Wards enhanced through MIVARF Programme by June 2018

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	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
D04C01		To conduct monitoring and supervision of MIVARF service provider's PEMPL contract execution in six Ward namely Nyachenda, Nyamnyusi, Nyakitonto, Nyamidaho, Kitagata and Makere by June 2018	person days	20,000	60.0	60.0	60.0	60.0	60.0	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	6,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	6.0	6.0	6.0	6.0	6.0	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	9,000,000
	220301	Petrol	litres	2,500	520.0	520.0	520.0	520.0	520.0	0	1,300,000	0	1,300,000	0	1,300,000	0	1,300,000	0	1,300,000	6,500,000
	220302	Diesel	litres	2,500	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	25,000,000
	221005	Per Diem - Domestic	person days	120,000	100.0	100.0	100.0	100.0	100.0	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	60,000,000
	221217	Communication Network Services	month	100,000	12.0	12.0	12.0	12.0	12.0	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	6,000,000
	221404	Food and	person days	10,000	60.0	60.0	60.0	60.0	60.0	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	3,000,000
	230701	Computers, printers, scanners, and other computer related equipment	each	300,000	1.0	1.0	1.0	1.0	1.0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	1,500,000
	410807	Motor Cycles	month	50,000	12.0	12.0	12.0	12.0	12.0	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	3,000,000
Total For the activity										0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	120,000,000
Total For the Target										0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	120,000,000
Total for subvote sector										0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	120,000,000
Total for subvote										0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	120,000,000

Development Budget Total

4489: Cooperative Reform and Modernisation Programme (CR)

Own Sources 5033 Agriculture

506D Co-operatives Operations

Objective	Target	01	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased	2013 Cooperative Act and its Regulations adhered by 26 existing Cooperative Societies and newly formed 10 Cooperatives Societies by June 2020	Quantities					Costs				Total											
						Item	GFS	Description	Units	Unit Cost	2017/1	2018/1	2019/2	2020/2		2021/2	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
D01C01	To conduct SACOSS routine inspection, board members orientation and SACCOSS formation awareness creation to the community by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	4.0	4.1	4.2	4.3	4.4	1,200,000	0	1,230,000	0	1,260,000	0	1,290,000	0	1,320,000	0	6,300,000					
		220302	Diesel	litres	2,500	600.0	600.0	600.0	600.0	600.0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	7,500,000					
		221005	Per Diem - Domestic	person days	120,000	18.0	18.1	18.2	18.3	18.4	2,160,000	0	2,172,000	0	2,184,000	0	2,196,000	0	2,208,000	0	10,920,000					
Total For the activity											4,860,000	0	4,902,000	0	4,944,000	0	4,986,000	0	5,028,000	0	24,720,000					
Total For the Target											4,860,000	0	4,902,000	0	4,944,000	0	4,986,000	0	5,028,000	0	24,720,000					
Total for subvote sector											4,860,000	0	4,902,000	0	4,944,000	0	4,986,000	0	5,028,000	0	24,720,000					
Total for subvote											4,860,000	0	4,902,000	0	4,944,000	0	4,986,000	0	5,028,000	0	24,720,000					

4620: Management of Natural Resources Program

Own Sources

5009 Land Development & Urban Planning

512A Land and Natural Resource Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 02 improve Management of Natural resources from 60% to 90% by june 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	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 enhance boundary demarcation in wildlife area by june 2018	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	days	120,000	20.0	20.0	20.0	20.0	20.0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	12,000,000
	230201	Cement, Bricks and Building Materials	each	3,175,000	2.0	2.0	2.0	2.0	2.0	6,350,000	0	6,350,000	0	6,350,000	0	6,350,000	0	6,350,000	0	31,750,000
Total For the activity									10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000	
C02S02 To enhance 5000 tree planting in 10 wards by june 2018	411303	Seedlings	each	2,308,400	1.0	2.0	3.0	4.0	5.0	2,308,400	0	4,616,800	0	6,925,200	0	9,233,600	0	11,542,000	0	34,626,000
Total For the activity									2,308,400	0	4,616,800	0	6,925,200	0	9,233,600	0	11,542,000	0	34,626,000	
Total For the Target									12,308,400	0	14,616,800	0	16,925,200	0	19,233,600	0	21,542,000	0	84,626,000	
Total for subvote sector									12,308,400	0	14,616,800	0	16,925,200	0	19,233,600	0	21,542,000	0	84,626,000	
Total for subvote									12,308,400	0	14,616,800	0	16,925,200	0	19,233,600	0	21,542,000	0	84,626,000	

4902: District Development Project

Multilateral Other 5010 Health Services

508A Council Health management Team (CHMT)

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 15 Infant mortality rate reduced from 8/1000 to 5/1000 by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	2017/18		2018/19			2019/20		2020/21		2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
C15S01 To train 124CHWs in 62 villages on optimal MIYCAN services and SBCC kit and strategy by	210503	Food and Refreshment	person	10,000	381.0	382.0	383.0	384.0	385.0	3,810,000	0	3,820,000	0	3,830,000	0	3,840,000	0	3,850,000	0	19,150,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	2.0	3.0	4.0	5.0	6.0	100,000	0	150,000	0	200,000	0	250,000	0	300,000	0	1,000,000
	220709	Conference Facilities	lumpsum	50,000	3.0	4.0	5.0	6.0	7.0	150,000	0	200,000	0	250,000	0	300,000	0	350,000	0	1,250,000
	220810	Ground Transport (Bus, Train, Water)	person	20,000	124.0	125.0	126.0	127.0	128.0	2,480,000	0	2,500,000	0	2,520,000	0	2,540,000	0	2,560,000	0	12,600,000
	221005	Per Diem - Domestic	person	80,000	294.0	295.0	296.0	297.0	298.0	23,520,000	0	23,600,000	0	23,680,000	0	23,760,000	0	23,840,000	0	118,400,000
Total For the activity									30,060,000	0	30,270,000	0	30,480,000	0	30,690,000	0	30,900,000	0	152,400,000	
C15S02 Conduct in-service training to 39 health service providers (HSPs) on SBCC for MIYCAN by	210503	Food and Refreshment	person	10,000	45.0	46.0	47.0	48.0	49.0	450,000	0	460,000	0	470,000	0	480,000	0	490,000	0	2,350,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	2.0	3.0	4.0	5.0	6.0	100,000	0	150,000	0	200,000	0	250,000	0	300,000	0	1,000,000
	220709	Conference Facilities	lumpsum	50,000	1.0	2.0	3.0	4.0	5.0	50,000	0	100,000	0	150,000	0	200,000	0	250,000	0	750,000
	220810	Ground Transport (Bus, Train, Water)	person	20,000	39.0	20.0	21.0	22.0	23.0	780,000	0	400,000	0	420,000	0	440,000	0	460,000	0	2,500,000
	221005	Per Diem - Domestic	person	80,000	32.2	33.0	34.0	35.0	36.0	2,576,000	0	2,640,000	0	2,720,000	0	2,800,000	0	2,880,000	0	13,616,000
Total For the activity									3,956,000	0	3,750,000	0	3,960,000	0	4,170,000	0	4,380,000	0	20,216,000	
Total For the Target									34,016,000	0	34,020,000	0	34,440,000	0	34,860,000	0	35,280,000	0	172,616,000	

Target 17 Knowledge altitude behaviour and practice towards diseases prevention and control measures among community improved from 65% to 85%

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	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
C17S01 To conduct training on hand washing promotional skills to 62 representatives of water committees in community by	210303	Extra-Duty	person	80,000	49.5	50.0	51.0	52.0	53.0	3,960,000	0	4,000,000	0	4,080,000	0	4,160,000	0	4,240,000	0	20,440,000
	210503	Food and Refreshment	person	10,000	65.0	66.0	67.0	68.0	69.0	650,000	0	660,000	0	670,000	0	680,000	0	690,000	0	3,350,000

Development Budget Total

4902: District Development Project

Objective	C	Access to Quality and Equitable Social Services Delivery Improved																			
C17S01	To conduct training on hand washing promotional skills to 62 representatives of water committees in community by	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	2.0	3.0	4.0	5.0	6.0	100,000	0	150,000	0	200,000	0	250,000	0	300,000	0	1,000,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	62.0	63.0	64.0	65.0	66.0	1,240,000	0	1,260,000	0	1,280,000	0	1,300,000	0	1,320,000	0	6,400,000
Total For the activity											5,950,000	0	6,070,000	0	6,230,000	0	6,390,000	0	6,550,000	0	31,190,000
C17S02	To train 40 hygiene promotors and local water technicians to promote behaviour change on hygiene ,sanitation and treatment practices in the community by june 2018	210503	Food and Refreshment	person	10,000	40.0	41.0	42.0	43.0	44.0	400,000	0	410,000	0	420,000	0	430,000	0	440,000	0	2,100,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	2.0	3.0	4.0	5.0	6.0	100,000	0	150,000	0	200,000	0	250,000	0	300,000	0	1,000,000
		220709	Conference Facilities	lumpsum	50,000	1.0	2.0	3.0	4.0	5.0	50,000	0	100,000	0	150,000	0	200,000	0	250,000	0	750,000
		221002	Ground travel (bus, railway taxi, etc)	person	20,000	40.0	41.0	42.0	43.0	44.0	800,000	0	820,000	0	840,000	0	860,000	0	880,000	0	4,200,000
		221005	Per Diem - Domestic	person	80,000	33.0	34.0	35.0	36.0	37.0	2,640,000	0	2,720,000	0	2,800,000	0	2,880,000	0	2,960,000	0	14,000,000
Total For the activity											3,990,000	0	4,200,000	0	4,410,000	0	4,620,000	0	4,830,000	0	22,050,000
C17S03	To facilitate the dissemination of information and education promoting good hygiene ,proper sanitation and water treatment practice at the community level quartery in 21 wards by	210303	Extra-Duty	person	30,000	72.8	73.0	74.0	75.0	76.0	2,184,000	0	2,190,000	0	2,220,000	0	2,250,000	0	2,280,000	0	11,124,000
		220302	Diesel	litres	2,500	735.0	736.0	737.0	738.0	739.0	1,837,500	0	1,840,000	0	1,842,500	0	1,845,000	0	1,847,500	0	9,212,500
Total For the activity											4,021,500	0	4,030,000	0	4,062,500	0	4,095,000	0	4,127,500	0	20,336,500
C17S04	Collaborate with the District nutrition steering committee to sensitize the community members on sanitation ,hygiene and household ,water treatment practices	210503	Food and Refreshment	person	10,000	640.0	65.0	66.0	67.0	68.0	6,400,000	0	650,000	0	660,000	0	670,000	0	680,000	0	9,060,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	8.0	9.0	10.0	11.0	12.0	400,000	0	450,000	0	500,000	0	550,000	0	600,000	0	2,500,000
		221005	Per Diem - Domestic	person	80,000	64.0	65.0	66.0	67.0	68.0	5,120,000	0	5,200,000	0	5,280,000	0	5,360,000	0	5,440,000	0	26,400,000
Total For the activity											11,920,000	0	6,300,000	0	6,440,000	0	6,580,000	0	6,720,000	0	37,960,000

Development Budget Total

4902: District Development Project

Objective	C	Access to Quality and Equitable Social Services Delivery Improved																			
C17S05	To facilitate water user committees in 21 wards in advocating good water sanitation and hygiene practices in improving nutrition status once by June 2018	210303	Extra-Duty	person	30,000	87.5	88.0	89.0	90.0	91.0	2,625,000	0	2,640,000	0	2,670,000	0	2,700,000	0	2,730,000	0	13,365,000
Total For the activity											2,625,000	0	2,640,000	0	2,670,000	0	2,700,000	0	2,730,000	0	13,365,000
C17S06	To conduct sensitization on early child milestone and child developmental skills to pregnant and lactating mothers in 40 health facilities quarterly by June 2018	210303	Extra-Duty	person	30,000	490.7	491.0	492.0	493.0	494.0	14,720,100	0	14,730,000	0	14,760,000	0	14,790,000	0	14,820,000	0	73,820,100
		220302	Diesel	litres	2,500	4,800.0	4,810.0	4,820.0	4,830.0	4,840.0	12,000,000	0	12,025,000	0	12,050,000	0	12,075,000	0	12,100,000	0	60,250,000
Total For the activity											26,720,100	0	26,755,000	0	26,810,000	0	26,865,000	0	26,920,000	0	134,070,100
C17S07	To establish school garden for educating school children and their communities on the importance of homestead food production and on the production ,preservation and consumption of diversified foods in communities in 21 wards by June 2018	221501	Seeds	lumpsum	12,645,000	1.0	2.0	3.0	4.0	5.0	12,645,000	0	25,290,000	0	37,935,000	0	50,580,000	0	63,225,000	0	189,675,000
Total For the activity											12,645,000	0	25,290,000	0	37,935,000	0	50,580,000	0	63,225,000	0	189,675,000
C17S08	To conduct training to 50 livestock keepers on milk handling ,storage and processing once by June 2018	210503	Food and Refreshment	person	10,000	71.5	72.0	73.0	74.0	75.0	715,000	0	720,000	0	730,000	0	740,000	0	750,000	0	3,655,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	2.0	3.0	4.0	5.0	6.0	100,000	0	150,000	0	200,000	0	250,000	0	300,000	0	1,000,000
		220709	Conference Facilities	lumpsum	50,000	2.0	3.0	4.0	5.0	6.0	100,000	0	150,000	0	200,000	0	250,000	0	300,000	0	1,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	20,000	50.0	51.0	52.0	53.0	54.0	1,000,000	0	1,020,000	0	1,040,000	0	1,060,000	0	1,080,000	0	5,200,000
		221005	Per Diem - Domestic	person	80,000	81.0	82.0	83.0	84.0	85.0	6,480,000	0	6,560,000	0	6,640,000	0	6,720,000	0	6,800,000	0	33,200,000
Total For the activity											8,395,000	0	8,600,000	0	8,810,000	0	9,020,000	0	9,230,000	0	44,055,000
C17S09	To conduct training to 20 fish farmers on best ways of fish production,processing and storage once by June	210503	Food and Refreshment	person	10,000	14.3	15.0	16.0	17.0	18.0	143,000	0	150,000	0	160,000	0	170,000	0	180,000	0	803,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	2.0	3.0	4.0	5.0	6.0	100,000	0	150,000	0	200,000	0	250,000	0	300,000	0	1,000,000
		220709	Conference Facilities	lumpsum	50,000	2.0	3.0	4.0	5.0	6.0	100,000	0	150,000	0	200,000	0	250,000	0	300,000	0	1,000,000

Development Budget Total

4902: District Development Project

Objective	C	Access to Quality and Equitable Social Services Delivery Improved																			
C17S09	To conduct training to 20 fish farmers on best ways of fish production, processing and storage once by June	221002	Ground travel (bus, railway taxi, etc)	person	20,000	20.0	21.0	22.0	23.0	24.0	400,000	0	420,000	0	440,000	0	460,000	0	480,000	0	2,200,000
		221005	Per Diem - Domestic	person	80,000	36.0	37.0	38.0	39.0	40.0	2,880,000	0	2,960,000	0	3,040,000	0	3,120,000	0	3,200,000	0	15,200,000
Total For the activity											3,623,000	0	3,830,000	0	4,040,000	0	4,250,000	0	4,460,000	0	20,203,000
C17S10	To conduct sensitization on nutrition care and support (including nutrition assessment and counselling) for children and pregnant and breastfeeding women, including those with TB, HIV, AIDS and other chronic conditions by	210303	Extra-Duty	person	30,000	586.7	587.0	588.0	589.0	590.0	17,600,100	0	17,610,000	0	17,640,000	0	17,670,000	0	17,700,000	0	88,220,100
		220302	Diesel	litres	2,500	4,800.0	4,810.0	4,820.0	4,830.0	4,840.0	12,000,000	0	12,025,000	0	12,050,000	0	12,075,000	0	12,100,000	0	60,250,000
Total For the activity											29,600,100	0	29,635,000	0	29,690,000	0	29,745,000	0	29,800,000	0	148,470,100
C17S11	To conduct community sensitization on food safety and quality at 5 wards (Rungwempya, Kagerankanda, Nyamidaho, Heruushingo and Asante Nyerere) to 30 (VG, Extension officer, HO) by June, 2018	210303	Extra-Duty	person	30,000	88.3	89.0	90.0	91.0	92.0	2,649,900	0	2,670,000	0	2,700,000	0	2,730,000	0	2,760,000	0	13,509,900
		220302	Diesel	litres	2,500	700.0	710.0	720.0	730.0	740.0	1,750,000	0	1,775,000	0	1,800,000	0	1,825,000	0	1,850,000	0	9,000,000
Total For the activity											4,399,900	0	4,445,000	0	4,500,000	0	4,555,000	0	4,610,000	0	22,509,900
C17S12	To establish nutrition supporting groups to 62 villages by June 2018.	210303	Extra-Duty	person	30,000	119.0	120.0	130.0	140.0	150.0	3,570,000	0	3,600,000	0	3,900,000	0	4,200,000	0	4,500,000	0	19,770,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	179,900	1.0	2.0	3.0	4.0	5.0	179,900	0	359,800	0	539,700	0	719,600	0	899,500	0	2,698,500
Total For the activity											3,749,900	0	3,959,800	0	4,439,700	0	4,919,600	0	5,399,500	0	22,468,500
C17S13	To conduct two days training on data flow and records to Community health workers from 62 villages by June, 2018	210503	Food and Refreshment	person	10,000	80.6	81.0	82.0	83.0	84.0	806,000	0	810,000	0	820,000	0	830,000	0	840,000	0	4,106,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	2.0	3.0	4.0	5.0	6.0	100,000	0	150,000	0	200,000	0	250,000	0	300,000	0	1,000,000
		220709	Conference Facilities	lumpsum	50,000	2.0	3.0	4.0	5.0	6.0	100,000	0	150,000	0	200,000	0	250,000	0	300,000	0	1,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	20,000	62.0	63.0	64.0	65.0	66.0	1,240,000	0	1,260,000	0	1,280,000	0	1,300,000	0	1,320,000	0	6,400,000
		221005	Per Diem - Domestic	person	80,000	99.0	100.0	110.0	120.0	130.0	7,920,000	0	8,000,000	0	8,800,000	0	9,600,000	0	10,400,000	0	44,720,000
Total For the activity											10,166,000	0	10,370,000	0	11,300,000	0	12,230,000	0	13,160,000	0	57,226,000

Development Budget Total

4902: District Development Project

Objective	C	Access to Quality and Equitable Social Services Delivery Improved																			
C17S14	To train Agricultural Officers as TOTs of Agricultural Extension workers on the production of diversified nutritious horticultural food crops at 21 wards by June, 2018	210503	Food and Refreshment	person	10,000	32.5	33.0	34.0	35.0	36.0	325,000	0	330,000	0	340,000	0	350,000	0	360,000	0	1,705,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	2.0	3.0	4.0	5.0	6.0	100,000	0	150,000	0	200,000	0	250,000	0	300,000	0	1,000,000
		220709	Conference Facilities	lumpsum	50,000	2.0	3.0	4.0	5.0	6.0	100,000	0	150,000	0	200,000	0	250,000	0	300,000	0	1,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	20,000	42.0	43.0	44.0	45.0	46.0	840,000	0	860,000	0	880,000	0	900,000	0	920,000	0	4,400,000
		221005	Per Diem - Domestic	person	80,000	37.5	38.0	39.0	40.0	41.0	3,000,000	0	3,040,000	0	3,120,000	0	3,200,000	0	3,280,000	0	15,640,000
Total For the activity											4,365,000	0	4,530,000	0	4,740,000	0	4,950,000	0	5,160,000	0	23,745,000
C17S15	To conduct training to 21 livestock keepers on best ways of livestock production for domestic consumption of (Rabbit,poultry) from 21 wards once by June 2018	210503	Food and Refreshment	person	10,000	35.5	33.0	34.0	35.0	36.0	355,000	0	330,000	0	340,000	0	350,000	0	360,000	0	1,735,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	2.0	3.0	4.0	5.0	6.0	100,000	0	150,000	0	200,000	0	250,000	0	300,000	0	1,000,000
		220709	Conference Facilities	lumpsum	50,000	2.0	3.0	4.0	5.0	6.0	100,000	0	150,000	0	200,000	0	250,000	0	300,000	0	1,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	20,000	42.0	43.0	44.0	45.0	46.0	840,000	0	860,000	0	880,000	0	900,000	0	920,000	0	4,400,000
		221005	Per Diem - Domestic	person	80,000	37.5	38.0	39.0	40.0	41.0	3,000,000	0	3,040,000	0	3,120,000	0	3,200,000	0	3,280,000	0	15,640,000
Total For the activity											4,395,000	0	4,530,000	0	4,740,000	0	4,950,000	0	5,160,000	0	23,775,000
C17S16	To conduct sensitization to 21 primary schools from each ward on the importance of school milk feeding by June 2018	210303	Extra-Duty	person	30,000	77.0	78.0	79.0	80.0	81.0	2,310,000	0	2,340,000	0	2,370,000	0	2,400,000	0	2,430,000	0	11,850,000
		220302	Diesel	litres	2,500	734.0	735.0	736.0	737.0	738.0	1,835,000	0	1,837,500	0	1,840,000	0	1,842,500	0	1,845,000	0	9,200,000
Total For the activity											4,145,000	0	4,177,500	0	4,210,000	0	4,242,500	0	4,275,000	0	21,050,000
C17S17	Support the World Breastfeeding Week every year to advocate appropriate child feeding practices by June, 2018	220302	Diesel	litres	2,500	50.0	60.0	70.0	80.0	90.0	125,000	0	150,000	0	175,000	0	200,000	0	225,000	0	875,000
		221005	Per Diem - Domestic	person	60,000	10.0	11.0	12.0	13.0	14.0	600,000	0	660,000	0	720,000	0	780,000	0	840,000	0	3,600,000
Total For the activity											725,000	0	810,000	0	895,000	0	980,000	0	1,065,000	0	4,475,000
Total For the Target											141,435,500	0	150,172,300	0	165,922,200	0	181,672,100	0	197,422,000	0	836,624,100
Total for subvote sector											175,451,500	0	184,192,300	0	200,362,200	0	216,532,100	0	232,702,000	0	1,009,240,100
Total for subvote											175,451,500	0	184,192,300	0	200,362,200	0	216,532,100	0	232,702,000	0	1,009,240,100

Development Budget Total

4936: Land Management Project

Own Sources

5009 Land Development & Urban Planning

512A Land and Natural Resource Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Village land use plan allocated from 50% to 90% by june 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2017/1	2018/1	2019/2	2020/2	2021/2	2017/18		2018/19			2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C01S01 To conduct land use plan in 7 village of Makere,Kalimngoma,Nyan gwa,Kasagezi,Mvugwe,,Kamtundu and Kumkambati by June 2018	210303	Extra-Duty	person days	30,000	100.0	100.0	100.0	100.0	100.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000	
	220302	Diesel	litres	2,500	800.0	800.0	800.0	800.0	800.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000	
Total For the activity										5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	25,000,000	
C01S02 To enhance boundary demarcations in 10 villages by june 2018	210303	Extra-Duty	person days	30,000	100.0	100.0	100.0	100.0	100.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000	
	220302	Diesel	litres	2,500	800.0	800.0	800.0	800.0	800.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000	
	230201	Cement, Bricks and Building Materials	each	1,450,000	2.0	2.0	2.0	2.0	2.0	2,900,000	0	2,900,000	0	2,900,000	0	2,900,000	0	2,900,000	0	14,500,000	
Total For the activity									7,900,000	0	7,900,000	0	7,900,000	0	7,900,000	0	7,900,000	0	39,500,000		
Total For the Target									12,900,000	0	12,900,000	0	12,900,000	0	12,900,000	0	12,900,000	0	12,900,000	0	64,500,000
Total for subvote sector									12,900,000	0	12,900,000	0	12,900,000	0	12,900,000	0	12,900,000	0	12,900,000	0	64,500,000
Total for subvote									12,900,000	0	12,900,000	0	12,900,000	0	12,900,000	0	12,900,000	0	12,900,000	0	64,500,000

5405: UNICEF Support to Health

Multilateral Other 5036 Environments

501C Cleansing Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Sanitation campaign in 21 wards, 62 villages and other trading centre improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	2017/18		2018/19			2019/20		2020/21		2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
C01S01 To conduct advocacy meeting to district authority, WADCs and VDCs members on sanitation and hygiene programme by June 2018	210303	Extra-Duty	each	30,000	132.0	132.0	132.0	132.0	132.0	0	3,960,000	0	3,960,000	0	3,960,000	0	3,960,000	0	3,960,000	19,800,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	1.0	1.0	1.0	1.0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	250,000
	220302	Diesel	litres	2,500	180.0	180.0	180.0	180.0	176.4	0	450,000	0	450,000	0	450,000	0	450,000	0	441,000	2,241,000
Total For the activity										0	4,460,000	0	4,460,000	0	4,460,000	0	4,460,000	0	4,451,000	22,291,000
C01S02 To conduct data collection to establish baseline data on sanitation and hygiene at household level in in 62 villages by June 2018	210303	Extra-Duty	each	30,000	157.7	157.7	157.7	157.7	157.7	0	4,730,000	0	4,730,000	0	4,730,000	0	4,730,000	0	4,730,000	23,650,000
	220302	Diesel	litres	2,500	342.0	342.0	342.0	342.0	342.0	0	855,000	0	855,000	0	855,000	0	855,000	0	855,000	4,275,000
Total For the activity										0	5,585,000	0	5,585,000	0	5,585,000	0	5,585,000	0	5,585,000	27,925,000
C01S03 To conduct triggering sessions in 144 sub villages in the district by	210303	Extra-Duty	person days	30,000	137.3	200.1	200.2	200.3	200.4	0	4,120,000	0	6,003,000	0	6,006,000	0	6,009,000	0	6,012,000	28,150,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	104,500	1.0	1.0	1.0	1.0	1.0	0	104,500	0	104,500	0	104,500	0	104,500	0	104,500	522,500
	220302	Diesel	litres	2,500	240.0	240.0	240.0	240.0	240.0	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	3,000,000
Total For the activity										0	4,824,500	0	6,707,500	0	6,710,500	0	6,713,500	0	6,716,500	31,672,500
C01S04 To conduct training sessions to food handlers on personal hygienes and sanitation by June 2018	210303	Extra-Duty	person days	30,000	73.3	73.3	73.3	73.3	73.3	0	2,200,000	0	2,200,000	0	2,200,000	0	2,200,000	0	2,200,000	11,000,000
	220302	Diesel	litres	2,500	180.0	180.0	180.0	180.0	180.0	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	2,250,000
Total For the activity										0	2,650,000	0	2,650,000	0	2,650,000	0	2,650,000	0	2,650,000	13,250,000
C01S05 To conduct training session to community leaders aagainst diseases spread due to lack of personal hygiene and sanitation by June 2018	210303	Extra-Duty	person days	30,000	114.7	150.1	150.2	150.3	150.4	0	3,440,000	0	4,503,000	0	4,506,000	0	4,509,000	0	4,512,000	21,470,000
	220302	Diesel	litres	2,500	180.0	180.0	180.0	180.0	180.0	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	2,250,000

Development Budget Total

5405: UNICEF Support to Health

Objective		C Access to Quality and Equitable Social Services Delivery Improved																			
Total For the activity											0	3,890,000	0	4,953,000	0	4,956,000	0	4,959,000	0	4,962,000	23,720,000
C01S06	To conduct monitoring and evaluation on hygiene and sanitation status 144 sub villages at household level by June 2018	210303	Extra-Duty	person days	30,000	114.7	114.7	114.7	114.7	114.7	0	3,440,100	0	3,440,100	0	3,440,100	0	3,440,100	0	3,440,100	17,200,500
		220302	Diesel	litres	2,500	200.0	200.0	200.0	200.0	200.0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	2,500,000
Total For the activity											0	3,940,100	0	3,940,100	0	3,940,100	0	3,940,100	0	3,940,100	19,700,500
C01S07	To conduct follow up exercise to households reluctant to improve sanitation and hygiene status so as to take legal measures by June 2018	210303	Extra-Duty	person days	30,000	143.3	143.3	143.3	143.3	143.3	0	4,300,000	0	4,300,000	0	4,300,000	0	4,300,000	0	4,300,000	21,500,000
		220302	Diesel	litres	2,500	480.0	480.0	480.0	480.0	480.0	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	6,000,000
Total For the activity											0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	27,500,000
C01S08	To conduct triggering sessions in 120 schools against poor personal hygiene and sanitation by June 2018	210303	Extra-Duty	person days	30,000	33.3	33.3	33.3	33.3	33.3	0	999,900	0	999,900	0	999,900	0	999,900	0	999,900	4,999,500
		220302	Diesel	litres	2,500	150.0	150.0	150.0	150.0	150.0	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	1,875,000
Total For the activity											0	1,374,900	0	1,374,900	0	1,374,900	0	1,374,900	0	1,374,900	6,874,500
Total For the Target											0	32,224,500	0	35,170,500	0	35,176,500	0	35,182,500	0	35,179,500	172,933,500
Total for subvote sector											0	32,224,500	0	35,170,500	0	35,176,500	0	35,182,500	0	35,179,500	172,933,500
Total for subvote											0	32,224,500	0	35,170,500	0	35,176,500	0	35,182,500	0	35,179,500	172,933,500

5454: Child Survival Protection and Development

Own Sources

5027 Comm Devt, Gender & Children

527C Social Welfare

Objective	Target	04	F	Social Welfare, Gender and Community Empowerment Improved																	Total
				Provision of appropriate services to children victims of violence, abuse neglect and exploitation and children in conflict with the law enhanced by June 2020																	
				Item	GFS	Description	Units	Unit Cost	Quantities					Costs				2021/22	2021/22	2021/22	
2017/1	2018/1	2019/2	2020/2						2021/2	2017/18	2018/19		2019/20		2020/21	2021/22	2021/22				
Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F				
F04D02	To manage cases of child protection through provision of services by supporting children in 62 villages by June 2018	210303	Extra-Duty	person days	30,000	30.0	40.0	40.0	40.0	40.0	900,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	5,700,000
		221005	Per Diem - Domestic	person days	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
		280402	Relief Assistance	each	1,750,000	2.0	3.0	3.0	3.0	3.0	3,500,000	0	5,250,000	0	5,250,000	0	5,250,000	0	5,250,000	0	24,500,000
Total For the activity											5,600,000	0	7,650,000	0	7,650,000	0	7,650,000	0	7,650,000	0	36,200,000
Total For the Target											5,600,000	0	7,650,000	0	7,650,000	0	7,650,000	0	7,650,000	0	36,200,000
Total for subvote sector											5,600,000	0	7,650,000	0	7,650,000	0	7,650,000	0	7,650,000	0	36,200,000
Total for subvote											5,600,000	0	7,650,000	0	7,650,000	0	7,650,000	0	7,650,000	0	36,200,000

5454: Child Survival Protection and Development
Child Survival Development program UNICEF Grant
5027 Comm Devt, Gender & Children
527C Social Welfare

Objective F Social Welfare, Gender and Community Empowerment Improved

Target 01 Coordination and Mornitoring CP Interventions in Kasulu District by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2017/1	2018/1	2019/2	2020/2	2021/2	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
F01C01	To suport coordination of Child Protection at District and Subdistrict level (including coordination with refugee Camps) by June 2018	210314	Sitting Allowance	person	60,000	6.0	6.0	6.0	6.0	6.0	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	1,800,000
		210503	Food and Refreshment	person	10,000	88.0	88.0	88.0	88.0	88.0	0	880,000	0	880,000	0	880,000	0	880,000	0	880,000	4,400,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	12.0	12.0	12.0	12.0	12.0	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	3,000,000
		220302	Diesel	litres	2,500	480.0	480.0	480.0	480.0	480.0	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	6,000,000
		221005	Per Diem - Domestic	per diem	60,000	6.0	6.0	6.0	6.0	6.0	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	1,800,000
		221212	Mobile Charges	month	30,000	24.0	24.0	24.0	24.0	24.0	0	720,000	0	720,000	0	720,000	0	720,000	0	720,000	3,600,000
Total For the activity											0	4,120,000	0	4,120,000	0	4,120,000	0	4,120,000	0	4,120,000	20,600,000
F01C02	To conduct Mornitoring and Supportive surpervition visits to WPCs, VPCs, schools and	210303	Extra-Duty	person	25,000	12.0	12.0	12.0	12.0	12.0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	1,500,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	40,000	12.0	12.0	12.0	12.0	12.0	0	480,000	0	480,000	0	480,000	0	480,000	0	480,000	2,400,000
		220302	Diesel	litres	2,500	480.0	480.0	480.0	480.0	480.0	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	6,000,000
		221005	Per Diem - Domestic	person	60,000	48.0	48.0	48.0	48.0	48.0	0	2,880,000	0	2,880,000	0	2,880,000	0	2,880,000	0	2,880,000	14,400,000
Total For the activity											0	4,860,000	0	4,860,000	0	4,860,000	0	4,860,000	0	4,860,000	24,300,000
Total For the Target											0	8,980,000	0	8,980,000	0	8,980,000	0	8,980,000	0	8,980,000	44,900,000

Target 02 Effective Management of all CP cases for children in conflict and children victims of VANE by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total							
					2017/1	2018/1	2019/2	2020/2	2021/2	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
F02C01	To conduct investigation of 50 cases of Violence, Abuse, Neglect, exploitation and Children in conflict with the law and case conferences including supporting in	210303	Extra-Duty	person	30,000	100.0	100.0	100.0	100.0	100.0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	15,000,000
		210315	Subsistance	person	30,000	120.0	120.0	120.0	120.0	120.0	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	18,000,000

Development Budget Total

5454: Child Survival Protection and Development

Objective	F	Social Welfare, Gender and Community Empowerment Improved																			
F02C01	To conduct investigation of 50 cases of Violence, Abuse, Neglect, exploitation and Children in conflict with the law and case conferences including supporting in	220103	Printing and Photocopy paper	set	2,500	20.0	20.0	20.0	20.0	20.0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	250,000
		220302	Diesel	litres	2,500	1,840.0	1,840.0	1,840.0	1,840.0	1,840.0	0	4,600,000	0	4,600,000	0	4,600,000	0	4,600,000	0	4,600,000	23,000,000
		221212	Mobile Charges	month	320,000	1.0	1.0	1.0	1.0	1.0	0	320,000	0	320,000	0	320,000	0	320,000	0	320,000	1,600,000
Total For the activity					0	11,570,000	0	11,570,000	0	11,570,000	0	11,570,000	0	11,570,000	0	11,570,000	0	11,570,000	0	11,570,000	57,850,000
F02C02	To conduct biannual meeting with stakeholders to share CP data by June 2018	210503	Food and Refreshment	person	10,000	140.0	140.0	140.0	140.0	140.0	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	7,000,000
		220103	Printing and Photocopy paper	set	350,000	1.0	1.0	1.0	1.0	1.0	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	1,750,000
		220810	Ground Transport (Bus, Train, Water)	person	70,000	2.0	2.0	2.0	2.0	2.0	0	140,000	0	140,000	0	140,000	0	140,000	0	140,000	700,000
		221001	Air Travel Tickets	person	437,000	2.0	2.0	2.0	2.0	2.0	0	874,000	0	874,000	0	874,000	0	874,000	0	874,000	4,370,000
		221002	Ground travel (bus, railway taxi, etc)	person	30,000	140.0	140.0	140.0	140.0	140.0	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	21,000,000
		221005	Per Diem - Domestic	person	120,000	7.0	7.0	7.0	7.0	7.0	0	840,000	0	840,000	0	840,000	0	840,000	0	840,000	4,200,000
Total For the activity					0	7,804,000	0	7,804,000	0	7,804,000	0	7,804,000	0	7,804,000	0	7,804,000	0	7,804,000	0	7,804,000	39,020,000
Total For the Target					0	19,374,000	0	19,374,000	0	19,374,000	0	19,374,000	0	19,374,000	0	19,374,000	0	19,374,000	0	19,374,000	96,870,000

Target	03	Community knowledge and skills to prevent violence, abuse, neglect and exploitation improved by June 2020																			
Item	GFS	Description	Units	Unit Cost	Quantities					2017/18		2018/19		2019/20		2020/21		2021/22		Total	
					2017/1	2018/1	2019/2	2020/2	2021/2	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
F03C01	To Conduct 2-day training to 80 Ward, Village & Refugee protection committees members on child abused documenting and reporting (CPMIS) including response to unaccompanied and separated refugee children at hosting	210303	Extra-Duty	person	25,000	9.0	9.0	9.0	9.0	9.0	0	225,000	0	225,000	0	225,000	0	225,000	0	225,000	1,125,000
		210314	Sitting Allowance	person	60,000	160.0	160.0	160.0	160.0	160.0	0	9,600,000	0	9,600,000	0	9,600,000	0	9,600,000	0	9,600,000	48,000,000
		210315	Subsistence	person	40,000	4.0	4.0	4.0	4.0	4.0	0	160,000	0	160,000	0	160,000	0	160,000	0	160,000	800,000
		220103	Printing and Photocopy paper	set	25,000	20.0	20.0	20.0	20.0	20.0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	2,500,000
		220302	Diesel	litres	2,500	120.0	120.0	120.0	120.0	120.0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	1,500,000
		220810	Ground Transport (Bus, Train, Water)	person	10,000	160.0	160.0	160.0	160.0	160.0	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	8,000,000
		221005	Per Diem - Domestic	person	60,000	6.0	6.0	6.0	6.0	6.0	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	1,800,000

Development Budget Total

5454: Child Survival Protection and Development

Objective		F Social Welfare, Gender and Community Empowerment Improved																				
Total For the activity												0	12,745,000	0	12,745,000	0	12,745,000	0	12,745,000	0	12,745,000	63,725,000
F03C02	To conduct training of juvenile court procedures to 4 Resident magistrates, 3 PPs, 1 OCD, 7 OCSs, G&C Desk officers, 4 Prison officers and 4 SW Officers by June, 2018	210303	Extra-Duty	person	60,000	30.0	30.0	30.0	30.0	30.0	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	9,000,000	
		210314	Sitting Allowance	person	60,000	30.0	30.0	30.0	30.0	30.0	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	9,000,000	
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	18,000	75.0	75.0	75.0	75.0	75.0	0	1,350,000	0	1,350,000	0	1,350,000	0	1,350,000	0	1,350,000	6,750,000	
		220807	Training Allowances	person	60,000	20.0	20.0	20.0	20.0	20.0	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	6,000,000	
		221001	Air Travel Tickets	person	434,000	4.0	4.0	4.0	4.0	4.0	0	1,736,000	0	1,736,000	0	1,736,000	0	1,736,000	0	1,736,000	8,680,000	
		221002	Ground travel (bus, railway taxi, etc)	person	70,000	4.0	4.0	4.0	4.0	4.0	0	280,000	0	280,000	0	280,000	0	280,000	0	280,000	1,400,000	
		221005	Per Diem - Domestic	person	120,000	14.0	14.0	14.0	14.0	14.0	0	1,680,000	0	1,680,000	0	1,680,000	0	1,680,000	0	1,680,000	8,400,000	
		410705	Reports, documents, etc.	lumpsum	150,000	1.0	1.0	1.0	1.0	1.0	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	750,000	
Total For the activity												0	9,996,000	0	9,996,000	0	9,996,000	0	9,996,000	0	9,996,000	49,980,000
F03C03	To conduct 3-day ToT WEC on child protection interventions in schools by June,2018	210329	Moving Expenses	person	10,000	40.0	40.0	40.0	40.0	40.0	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	2,000,000	
		210503	Food and Refreshment	person	10,000	130.0	130.0	130.0	130.0	130.0	0	1,300,000	0	1,300,000	0	1,300,000	0	1,300,000	0	1,300,000	6,500,000	
		220103	Printing and Photocopy paper	set	370,000	1.0	1.0	1.0	1.0	1.0	0	370,000	0	370,000	0	370,000	0	370,000	0	370,000	1,850,000	
		220807	Training Allowances	person	60,000	100.0	100.0	100.0	100.0	100.0	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	30,000,000	
		221001	Air Travel Tickets	person	437,000	4.0	4.0	4.0	4.0	4.0	0	1,748,000	0	1,748,000	0	1,748,000	0	1,748,000	0	1,748,000	8,740,000	
		221002	Ground travel (bus, railway taxi, etc)	person	70,000	4.0	4.0	4.0	4.0	4.0	0	280,000	0	280,000	0	280,000	0	280,000	0	280,000	1,400,000	
		221005	Per Diem - Domestic	person	120,000	10.0	10.0	10.0	10.0	10.0	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	6,000,000	
		410705	Reports, documents, etc.	person	25,000	4.0	4.0	4.0	4.0	4.0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	500,000	
Total For the activity												0	11,398,000	0	11,398,000	0	11,398,000	0	11,398,000	0	11,398,000	56,990,000
F03C04	To conduct 3-day training to Headteachers and Guidance & Counseling teachers to observe and intervene child protection issues in schools by June,2018	210503	Food and Refreshment	person	8,000	330.0	330.0	330.0	330.0	330.0	0	2,640,000	0	2,640,000	0	2,640,000	0	2,640,000	0	2,640,000	13,200,000	
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	1.0	1.0	1.0	1.0	1.0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	1,500,000	
		220302	Diesel	litres	2,500	180.0	180.0	180.0	180.0	180.0	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	2,250,000	
		220807	Training Allowances	person	60,000	273.0	273.0	273.0	273.0	273.0	0	16,380,000	0	16,380,000	0	16,380,000	0	16,380,000	0	16,380,000	81,900,000	

Development Budget Total

5454: Child Survival Protection and Development

Objective	F	Social Welfare, Gender and Community Empowerment Improved																			
F03C04	To conduct 3-day training to Headteachers and Guidance & Counseling teachers to observe and intervene child protection issues in schools by June,2018	220810	Ground Transport (Bus, Train, Water)	person	10,000	180.0	180.0	180.0	180.0	180.0	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	9,000,000
		221005	Per Diem - Domestic	person	60,000	28.0	28.0	28.0	28.0	28.0	0	1,680,000	0	1,680,000	0	1,680,000	0	1,680,000	0	1,680,000	8,400,000
Total For the activity											0	23,250,000	0	23,250,000	0	23,250,000	0	23,250,000	0	23,250,000	116,250,000
F03C05	To conduct 3-day training on positive parenting education for 4 Community Facilitators from each ward (in 7	210303	Extra-Duty	person	40,000	4.0	4.0	4.0	4.0	4.0	0	160,000	0	160,000	0	160,000	0	160,000	0	160,000	800,000
		210314	Sitting Allowance	person	60,000	2.0	2.0	2.0	2.0	2.0	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	600,000
		210503	Food and Refreshment	person	10,000	105.0	105.0	105.0	105.0	105.0	0	1,050,000	0	1,050,000	0	1,050,000	0	1,050,000	0	1,050,000	5,250,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	400,000	1.0	1.0	1.0	1.0	1.0	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	2,000,000
		220302	Diesel	person	2,500	120.0	120.0	120.0	120.0	120.0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	1,500,000
		220807	Training Allowances	person	60,000	84.0	84.0	84.0	84.0	84.0	0	5,040,000	0	5,040,000	0	5,040,000	0	5,040,000	0	5,040,000	25,200,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	28.0	28.0	28.0	28.0	28.0	0	560,000	0	560,000	0	560,000	0	560,000	0	560,000	2,800,000
		221005	Per Diem - Domestic	person	80,000	9.0	9.0	9.0	9.0	9.0	0	720,000	0	720,000	0	720,000	0	720,000	0	720,000	3,600,000
		410705	Reports, documents, etc.	person	25,250	2.0	2.0	2.0	2.0	2.0	0	50,500	0	50,500	0	50,500	0	50,500	0	50,500	252,500
Total For the activity											0	8,400,500	0	8,400,500	0	8,400,500	0	8,400,500	0	8,400,500	42,002,500
F03C06	To conduct community dialogue with parents on positive parenting in 24 Villages by June 2018	210503	Food and Refreshment	person	10,000	500.0	500.0	500.0	500.0	500.0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	25,000,000
		220810	Ground Transport (Bus, Train, Water)	person	5,000	500.0	500.0	500.0	500.0	500.0	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	12,500,000
Total For the activity											0	7,500,000	0	7,500,000	0	7,500,000	0	7,500,000	0	7,500,000	37,500,000
F03C07	To conduct community dialogue and selection of 2 mentor parents in 24 Villages by June 2018	210329	Moving Expenses	person	25,000	25.0	25.0	25.0	25.0	25.0	0	625,000	0	625,000	0	625,000	0	625,000	0	625,000	3,125,000
		220810	Ground Transport (Bus, Train, Water)	person	5,000	625.0	625.0	625.0	625.0	625.0	0	3,125,000	0	3,125,000	0	3,125,000	0	3,125,000	0	3,125,000	15,625,000
		221002	Ground travel (bus, railway taxi, etc)	person	5,000	25.0	25.0	25.0	25.0	25.0	0	125,000	0	125,000	0	125,000	0	125,000	0	125,000	625,000
Total For the activity											0	3,875,000	0	3,875,000	0	3,875,000	0	3,875,000	0	3,875,000	19,375,000

Development Budget Total

5454: Child Survival Protection and Development

Objective F		Social Welfare, Gender and Community Empowerment Improved																			
F03C08	To identify 2(Male +Female) Community mentor parents to re-inforce positive parenting practice and support parents in behaviour change process at village level by June, 2018.	210329	Moving Expenses	person	5,000	24.0	24.0	24.0	24.0	24.0	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	600,000
		220810	Ground Transport (Bus, Train, Water)	person	10,000	50.0	50.0	50.0	50.0	50.0	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	2,500,000
Total For the activity											0	620,000	0	620,000	0	620,000	0	620,000	0	620,000	3,100,000
F03C09	To facilitate International day of African Child Commemoration by June 2018	210303	Extra-Duty	person	40,000	4.0	4.0	4.0	4.0	4.0	0	160,000	0	160,000	0	160,000	0	160,000	0	160,000	800,000
		210314	Sitting Allowance	person	60,000	25.0	25.0	25.0	25.0	25.0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000
		210503	Food and Refreshment	person	5,000	500.0	500.0	500.0	500.0	500.0	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	12,500,000
		220302	Diesel	litres	2,500	681.0	681.0	681.0	681.0	681.0	0	1,702,500	0	1,702,500	0	1,702,500	0	1,702,500	0	1,702,500	8,512,500
		221005	Per Diem - Domestic	person	60,000	10.0	10.0	10.0	10.0	10.0	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	3,000,000
		221406	Gifts and Prizes	set	62,500	16.0	16.0	16.0	16.0	16.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
Total For the activity											0	7,462,500	0	7,462,500	0	7,462,500	0	7,462,500	0	7,462,500	37,312,500
Total For the Target											0	85,247,000	0	85,247,000	0	85,247,000	0	85,247,000	0	85,247,000	426,235,000

Target 04 Provision of appropriate services to children victims of violence, abuse neglect and exploitation and children in conflict with the law enhanced by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18		2018/19		2019/20		2020/21		2021/22		Total
					2017/1	2018/1	2019/2	2020/2	2021/2	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
F04D01	280104	Child and Family Allowances	person	50,000	30.0	30.0	30.0	30.0	30.0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000
Total For the activity										0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000
Total For the Target										0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000

Target 05 Service provision and promotion of family based care to victims of violence, abuse, neglect and exploitation abandonment improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					2017/18		2018/19		2019/20		2020/21		2021/22		Total
					2017/1	2018/1	2019/2	2020/2	2021/2	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
F05S01	210303	Extra-Duty	person	40,000	40.0	40.0	40.0	40.0	40.0	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	8,000,000
	220103	Printing and Photocopy paper	set	50,000	12.0	12.0	12.0	12.0	12.0	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	3,000,000

Development Budget Total

5454: Child Survival Protection and Development

Objective	F	Social Welfare, Gender and Community Empowerment Improved																			
F05S01 To manage child protection cases for children in conflict with the law and children victims of violence, abuse, neglect and exploitation by June 18	220302 Diesel	litres	2,500	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0	3,750,000	0	3,750,000	0	3,750,000	0	3,750,000	0	3,750,000	18,750,000		
	220810 Ground Transport (Bus, Train, Water)	person	25,000	60.0	60.0	60.0	60.0	60.0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	7,500,000		
	221005 Per Diem - Domestic	person	60,000	30.0	30.0	30.0	30.0	30.0	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	9,000,000		
	221212 Mobile Charges	month	30,000	24.0	24.0	24.0	24.0	24.0	0	720,000	0	720,000	0	720,000	0	720,000	0	720,000	3,600,000		
Total For the activity									0	9,970,000	0	9,970,000	0	9,970,000	0	9,970,000	0	9,970,000	49,850,000		
Total For the Target									0	9,970,000	0	9,970,000	0	9,970,000	0	9,970,000	0	9,970,000	0	9,970,000	49,850,000

Target	06	Technical capacity of frontline workers (Police, health workers, prison officers) and community structures to provide CP services strengthened by June 2018																		
Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/1	2018/1	2019/2	2020/2	2021/2	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	
F06S01 To conduct 4 - day advocacy on gender based violence to 25 police officers from 7 police posts to increase awareness on GBV/VAC in the community by	210314 Sitting Allowance	persn	60,000	24.0	24.0	24.0	24.0	24.0	0	1,440,000	0	1,440,000	0	1,440,000	0	1,440,000	0	1,440,000	7,200,000	
	210315 Subsistence	person	60,000	12.0	12.0	12.0	12.0	12.0	0	720,000	0	720,000	0	720,000	0	720,000	0	720,000	3,600,000	
	220101 Office Consumables (papers,pencils, pens and stationaries)	set	15,000	25.0	25.0	25.0	25.0	25.0	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	1,875,000	
	220302 Diesel	litres	2,500	120.0	120.0	120.0	120.0	120.0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	1,500,000	
	220807 Training Allowances	person	60,000	52.0	52.0	52.0	52.0	52.0	0	3,120,000	0	3,120,000	0	3,120,000	0	3,120,000	0	3,120,000	15,600,000	
	221005 Per Diem - Domestic	person	60,000	24.0	24.0	24.0	24.0	24.0	0	1,440,000	0	1,440,000	0	1,440,000	0	1,440,000	0	1,440,000	7,200,000	
	410705 Reports, documents, etc.	person	25,000	12.0	12.0	12.0	12.0	12.0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	1,500,000	
Total For the activity									0	7,695,000	0	7,695,000	0	7,695,000	0	7,695,000	0	7,695,000	38,475,000	
F06S02 To conduct 5 days' advocacy sessions to 3 divisions with high rate of GBV/VAC cases during commemoration of 16 days of violence prohibition by June 2018	220101 Office Consumables (papers,pencils, pens and stationaries)	set	24,000	1.0	1.0	1.0	1.0	1.0	0	24,000	0	24,000	0	24,000	0	24,000	0	24,000	120,000	
	220302 Diesel	litres	2,500	280.0	280.0	280.0	280.0	280.0	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	3,500,000	
	220805 Production and Printing of Training	pieces	3,000	100.0	100.0	100.0	100.0	100.0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	1,500,000	
	221005 Per Diem - Domestic	person	60,000	21.0	21.0	21.0	21.0	21.0	0	1,260,000	0	1,260,000	0	1,260,000	0	1,260,000	0	1,260,000	6,300,000	
	410705 Reports, documents, etc.	person	25,000	8.0	8.0	8.0	8.0	8.0	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	1,000,000	
Total For the activity									0	2,484,000	0	2,484,000	0	2,484,000	0	2,484,000	0	2,484,000	12,420,000	

Development Budget Total

5454: Child Survival Protection and Development

Objective	F	Social Welfare, Gender and Community Empowerment Improved																			
F06S03	To create awareness on GBV/VAC during National Torch day by June 2018	220103	Printing and Photocopy paper	set	50,000	1.0	1.0	1.0	1.0	1.0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	250,000
		220302	Diesel	litres	2,500	30.0	30.0	30.0	30.0	30.0	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	375,000
		220709	Conference Facilities	hall	120,000	1.0	1.0	1.0	1.0	1.0	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	600,000
		221005	Per Diem - Domestic	person	60,000	2.0	2.0	2.0	2.0	2.0	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	600,000
		410705	Reports, documents, etc.	person	25,000	2.0	2.0	2.0	2.0	2.0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	250,000
Total For the activity											0	415,000	0	415,000	0	415,000	0	415,000	0	415,000	2,075,000
F06S04	To training of Health workers from 3 Health Centres and 28 Dispensaries on clinical management and reporting of GBV and VAC by June ,2018	210503	Food and Refreshment	person	10,000	105.0	105.0	105.0	105.0	105.0	0	1,050,000	0	1,050,000	0	1,050,000	0	1,050,000	0	1,050,000	5,250,000
		220103	Printing and Photocopy paper	set	576,000	1.0	1.0	1.0	1.0	1.0	0	576,000	0	576,000	0	576,000	0	576,000	0	576,000	2,880,000
		220709	Conference Facilities	hall	100,000	3.0	3.0	3.0	3.0	3.0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	1,500,000
		220807	Training Allowances	person	60,000	90.0	90.0	90.0	90.0	90.0	0	5,400,000	0	5,400,000	0	5,400,000	0	5,400,000	0	5,400,000	27,000,000
		220810	Ground Transport (Bus, Train, Water)	person	20,000	4.0	4.0	4.0	4.0	4.0	0	80,000	0	80,000	0	80,000	0	80,000	0	80,000	400,000
		221002	Ground travel (bus, railway taxi, etc)	person	10,000	60.0	60.0	60.0	60.0	60.0	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	3,000,000
		221005	Per Diem - Domestic	person	120,000	10.0	10.0	10.0	10.0	10.0	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	6,000,000
		410705	Reports, documents, etc.	person	25,000	6.0	6.0	6.0	6.0	6.0	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	750,000
Total For the activity											0	9,356,000	0	9,356,000	0	9,356,000	0	9,356,000	0	9,356,000	46,780,000
F06S05	To orient 40 home based care providers from 32 villages for three days on GBV/VAC by June 2018	210303	Extra-Duty	person	40,000	3.0	3.0	3.0	3.0	3.0	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	600,000
		210503	Food and Refreshment	person	10,000	135.0	135.0	135.0	135.0	135.0	0	1,350,000	0	1,350,000	0	1,350,000	0	1,350,000	0	1,350,000	6,750,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	person	135,000	1.0	1.0	1.0	1.0	1.0	0	135,000	0	135,000	0	135,000	0	135,000	0	135,000	675,000
		220302	Diesel	litres	2,500	120.0	120.0	120.0	120.0	120.0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	1,500,000
		220709	Conference Facilities	hall	100,000	3.0	3.0	3.0	3.0	3.0	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	1,500,000
		220807	Training Allowances	person	30,000	120.0	120.0	120.0	120.0	120.0	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	0	3,600,000	18,000,000
		220810	Ground Transport (Bus, Train, Water)	person	10,000	120.0	120.0	120.0	120.0	120.0	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	6,000,000
		221005	Per Diem - Domestic	person	60,000	9.0	9.0	9.0	9.0	9.0	0	540,000	0	540,000	0	540,000	0	540,000	0	540,000	2,700,000
		410705	Reports, documents, etc.	person	25,000	6.0	6.0	6.0	6.0	6.0	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	750,000
Total For the activity											0	7,695,000	0	7,695,000	0	7,695,000	0	7,695,000	0	7,695,000	38,475,000

Development Budget Total

5454: Child Survival Protection and Development

Objective	F	Social Welfare, Gender and Community Empowerment Improved																			
F06S06	To Conduct a followup to 39 Health facilities on compliance with GBV/VAC National Guideline by June,2018	210303	Extra-Duty	person	40,000	4.0	4.0	4.0	4.0	4.0	0	160,000	0	160,000	0	160,000	0	160,000	0	160,000	800,000
		220302	Diesel	litres	2,500	400.0	400.0	400.0	400.0	400.0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	5,000,000
		221005	Per Diem - Domestic	person	60,000	16.0	16.0	16.0	16.0	16.0	0	960,000	0	960,000	0	960,000	0	960,000	0	960,000	4,800,000
Total For the activity											0	2,120,000	0	2,120,000	0	2,120,000	0	2,120,000	0	2,120,000	10,600,000
Total For the Target											0	29,765,000	0	29,765,000	0	29,765,000	0	29,765,000	0	29,765,000	148,825,000
Total for subvote sector											0	154,836,000	0	154,836,000	0	154,836,000	0	154,836,000	0	154,836,000	774,180,000
Total for subvote											0	154,836,000	0	154,836,000	0	154,836,000	0	154,836,000	0	154,836,000	774,180,000

5492: Tanzania Multisectoral HIV/AIDS Project

Own Sources

5027 Comm Devt, Gender & Children

527B Comm Devt, Gender and Children

Objective	Target	01	A	Services Improved and HIV/AIDS Infections Reduced																	Total							
				Prevention of new HIV/AIDS infection reduced by June 2020																								
				GFS	Description	Units	Unit Cost	Quantities					2017/18				2018/19					2019/20				2020/21		
2017/1	2018/1	2019/2	2020/2					2021/2	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						
A01S01	To create awareness on HIV/AIDS Prevention at workplace to CD staff by June 2018	210303	Extra-Duty	person	30,000	15.0	15.0	15.0	15.0	15.0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0	450,000	0	2,250,000					
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	1.0	1.0	1.0	1.0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	250,000					
Total For the activity											500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	2,500,000					
A01S02	To collect TOMSHA forms from NGOs by June 2018	210503	Food and Refreshment	person	10,000	41.0	41.0	41.0	41.0	41.0	410,000	0	410,000	0	410,000	0	410,000	0	410,000	0	410,000	0	2,050,000					
		221005	Per Diem - Domestic	person	40,000	30.0	30.0	30.0	30.0	30.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000					
Total For the activity											1,610,000	0	1,610,000	0	1,610,000	0	1,610,000	0	1,610,000	0	1,610,000	0	8,050,000					
A01S03	To facilitate quaterly HIV stakeholder meeting by June 2018	210503	Food and Refreshment	person	10,000	35.0	35.0	35.0	35.0	35.0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	1,750,000					
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	1.0	1.0	1.0	1.0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	250,000					
		221005	Per Diem - Domestic	person	40,000	35.0	35.0	35.0	35.0	35.0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0	7,000,000					
Total For the activity											1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	9,000,000					
A01S04	To facilitate most vulnerable pupils to afford education expenses by	220302	Diesel	litres	2,500	88.0	88.0	88.0	88.0	88.0	220,000	0	220,000	0	220,000	0	220,000	0	220,000	0	220,000	0	1,100,000					
		220902	Tuition fees	person	150,000	28.0	28.0	28.0	28.0	28.0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	4,200,000	0	21,000,000					
Total For the activity											4,420,000	0	4,420,000	0	4,420,000	0	4,420,000	0	4,420,000	0	4,420,000	0	22,100,000					
A01S05	To facilitate groups of people living with HIV to start income generating activities by June 2018	210503	Food and Refreshment	person	10,000	35.0	35.0	35.0	35.0	35.0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	350,000	0	1,750,000					
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	4.0	4.0	4.0	4.0	4.0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	1,000,000					
		280402	Relief Assistance	person	500,000	8.0	8.0	8.0	8.0	8.0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	20,000,000					
Total For the activity											4,550,000	0	4,550,000	0	4,550,000	0	4,550,000	0	4,550,000	0	4,550,000	0	22,750,000					
A01S06	To facilitate CHAC to attend internal and external meeting by June	221002	Ground travel (bus, railway taxi, etc)	person	60,000	2.0	2.0	2.0	2.0	2.0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	600,000					

Development Budget Total

5492: Tanzania Multisectoral HIV/AIDS Project

Objective	A	Services Improved and HIV/AIDS Infections Reduced																			
A01S06	To facilitate CHAC to attend internal and external meeting by June	221005	Per Diem - Domestic	person	100,000	7.0	7.0	7.0	7.0	7.0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0	3,500,000
Total For the activity											820,000	0	820,000	0	820,000	0	820,000	0	820,000	0	4,100,000
A01S07	To make follow up to HIV/AIDS activities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	1.0	1.0	1.0	1.0	1.0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	250,000
		220302	Diesel	litres	2,500	80.0	80.0	80.0	80.0	80.0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	1,000,000
		221005	Per Diem - Domestic	person	50,000	31.0	31.0	31.0	31.0	31.0	1,550,000	0	1,550,000	0	1,550,000	0	1,550,000	0	1,550,000	0	7,750,000
Total For the activity											1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	1,800,000	0	9,000,000
Total For the Target											15,500,000	0	15,500,000	0	15,500,000	0	15,500,000	0	15,500,000	0	77,500,000
Total for subvote sector											15,500,000	0	15,500,000	0	15,500,000	0	15,500,000	0	15,500,000	0	77,500,000
Total for subvote											15,500,000	0	15,500,000	0	15,500,000	0	15,500,000	0	15,500,000	0	77,500,000

6277: Local Govt Support Programme
LGDG - Capital Development Grant - CDG
5034 Livestock

505B Livestock Operations

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01

CDG lower level:- Quality and quantity of livestock services delivery and infrastructure improved in 62 villages by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	2017/18		2018/19			2019/20		2020/21		2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
C01D01		To construct 5 slaughter slabs in Kalela, Bugaga, Nyakitonto, Asante Nyerere, Nyachenda and Kagerankanda villages by June 2018	contract	10,000,000	5.0	5.0	5.0	5.0	5.0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
Total For the activity										50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	250,000,000
C01D02		To rehabilitate 5 cattle dips in Buhoro, Kwaga, Shunga, Rusesa, Nyakitonto, and construction of cattle dips in Shunguliba, Asante Nyerere, Kabulanzwili,	contract	12,000,000	5.0	5.0	5.0	5.0	5.0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	300,000,000
Total For the activity										60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	300,000,000
Total For the Target										110,000,000	0	110,000,000	0	110,000,000	0	110,000,000	0	110,000,000	0	550,000,000

Target 02

Quality and quantity of livestock services delivery and infrastructure improved in 62 villages by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	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 construct one livestock market at Makere ward by June 2018	contract	40,000,000	1.0	1.0	1.0	1.0	1.0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
Total For the activity										40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
Total For the Target										40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	40,000,000	0	200,000,000
Total for subvote sector										150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	750,000,000
Total for subvote										150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	750,000,000

Development Budget Total

6277: Local Govt Support Programme

Other Development Grants 5005 Planning, Trade and Economy 503B Policy and Planning

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

Target 01 CDCF: Socio-economic development improved from 65% to 90% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	2017/18		2018/19			2019/20		2020/21		2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F
D01S01 To support development activities in Kasulu rural constituency through CDCF by June 2018	271111	Constituency Development Fund Transfers	quarterly	19,158,250	4.0	4.0	4.0	4.0	4.0	76,633,000	0	76,633,000	0	76,633,000	0	76,633,000	0	76,633,000	0	383,165,000
Total For the activity										76,633,000	0	76,633,000	0	76,633,000	0	76,633,000	0	76,633,000	0	383,165,000
Total For the Target										76,633,000	0	76,633,000	0	76,633,000	0	76,633,000	0	76,633,000	0	383,165,000
Total for subvote sector										76,633,000	0	76,633,000	0	76,633,000	0	76,633,000	0	76,633,000	0	383,165,000
Total for subvote										76,633,000	0	76,633,000	0	76,633,000	0	76,633,000	0	76,633,000	0	383,165,000

6531: Participatory Appraisal

Own Sources

5005 Planning, Trade and Economy

503B Policy and Planning

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

Target 03 Participatory implementation, monitoring and evaluation system ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	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
D03D03 To facilitate preparation and submission of development plan and budget to various	210303	Extra-Duty	person days	30,000	66.7	66.7	66.7	66.7	66.7	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000,000	2.0	2.0	2.0	2.0	2.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
	220109	Printing and Photocopying Costs	set	1,000,000	2.0	2.0	2.0	2.0	2.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
	220302	Diesel	litres	2,500	931.9	1,000.0	1,000.0	1,000.0	1,000.0	2,329,700	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	12,329,700
	221005	Per Diem - Domestic	person days	120,000	85.0	85.4	85.4	85.4	85.4	10,200,000	0	10,250,400	0	10,250,400	0	10,250,400	0	10,250,400	0	51,201,600
	221404	Food and	person days	10,000	200.0	200.0	200.0	200.0	200.0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	10,000,000
Total For the activity										20,529,700	0	20,750,400	0	20,750,400	0	20,750,400	0	20,750,400	0	103,531,300
D03D04 To facilitate Finance committee monitoring and evaluation of development projects in 21 wards by June 2018	210303	Extra-Duty	person days	30,000	160.0	160.0	160.0	160.0	160.0	4,800,000	0	4,800,000	0	4,800,000	0	4,800,000	0	4,800,000	0	24,000,000
	220302	Diesel	litres	2,500	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	12,500,000
	221005	Per Diem - Domestic	person days	120,000	80.0	80.0	80.0	80.0	80.0	9,600,000	0	9,600,000	0	9,600,000	0	9,600,000	0	9,600,000	0	48,000,000
	221404	Food and	person days	10,000	120.0	120.0	120.0	120.0	120.0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	1,200,000	0	6,000,000
Total For the activity										18,100,000	0	18,100,000	0	18,100,000	0	18,100,000	0	18,100,000	0	90,500,000
Total For the Target										38,629,700	0	38,850,400	0	38,850,400	0	38,850,400	0	38,850,400	0	194,031,300
Total for subvote sector										38,629,700	0	38,850,400	0	38,850,400	0	38,850,400	0	38,850,400	0	194,031,300
Total for subvote										38,629,700	0	38,850,400	0	38,850,400	0	38,850,400	0	38,850,400	0	194,031,300

6531: Participatory Appraisal
LGDG - Capital Development Grant - CDG
5005 Planning, Trade and Economy
503B Policy and Planning

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

Target 03 Participatory implementation, monitoring and evaluation system ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total						
					2017/1	2018/1	2019/2	2020/2	2021/2	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 monitoring and evaluation of development activities in 21 wards and 62 villages	210303	Extra-Duty	person days	30,000	1,714.4	2,000.0	2,000.0	2,000.0	2,000.0	51,431,800	0	60,000,000	0	60,000,000	0	60,000,000	0	60,000,000	0	291,431,800
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	2,500,000	4.0	4.0	4.0	4.0	4.0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000	0	50,000,000
	220302	Diesel	litres	2,500	15,000.0	20,000.0	20,000.0	20,000.0	20,000.0	37,500,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	237,500,000
	221005	Per Diem - Domestic	person days	120,000	150.0	200.0	200.0	200.0	200.0	18,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	24,000,000	0	114,000,000
	230409	Spare Parts	quarterly	4,000,000	4.0	4.0	4.0	4.0	4.0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	80,000,000
Total For the activity										132,931,800	0	160,000,000	0	160,000,000	0	160,000,000	0	160,000,000	0	772,931,800
D03D02 To facilitate preparation and submission of quarterly development progress reports to various development stakeholders by June	220101	Office Consumables (papers,pencils, pens and stationaries)	set	3,500,000	2.0	4.0	4.0	4.0	4.0	7,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	14,000,000	0	63,000,000
	220109	Printing and Photocopying Costs	set	3,000,000	1.0	1.0	1.0	1.0	1.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
	221002	Ground travel (bus, railway taxi, etc)	trip	140,000	20.0	20.0	20.0	20.0	20.0	2,800,000	0	2,800,000	0	2,800,000	0	2,800,000	0	2,800,000	0	14,000,000
	221005	Per Diem - Domestic	person days	120,000	250.0	250.0	250.0	250.0	250.0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	30,000,000	0	150,000,000
	221404	Food and	person days	10,000	300.0	300.0	300.0	300.0	300.0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	15,000,000
	410601	Computers and Photocopiers	set	4,670,700	2.0	2.0	2.0	2.0	2.0	9,341,400	0	9,341,400	0	9,341,400	0	9,341,400	0	9,341,400	0	46,707,000
Total For the activity										55,141,400	0	62,141,400	0	62,141,400	0	62,141,400	0	62,141,400	0	303,707,000
Total For the Target										188,073,200	0	222,141,400	0	222,141,400	0	222,141,400	0	222,141,400	0	1,076,638,800
Total for subvote sector										188,073,200	0	222,141,400	0	222,141,400	0	222,141,400	0	222,141,400	0	1,076,638,800
Total for subvote										188,073,200	0	222,141,400	0	222,141,400	0	222,141,400	0	222,141,400	0	1,076,638,800

Development Budget Total

6,743,998,32 7 4,212,596,82 6 6,928,453,27 8 4,367,658,40 9 7,033,743,07 0 4,371,792,36 9

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L000: Local project
Other Community Contributions
5005 Planning, Trade and Economy
503B Policy and Planning

Objective **C** **Access to Quality and Equitable Social Services Delivery Improved**
Target **01** **Projects initiated from the grassroots by community contribution improved by June 2020**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs				Total								
					2017/1	2018/1	2019/2	2020/2	2021/2	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
C01S01 To facilitate implementation of development projects in 21 wards by using community contributions	411110	Public Buildings	quarterly	157,500,000	4.0	4.0	4.0	4.0	4.0	630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	3,150,000,000
Total For the activity										630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	3,150,000,000
Total For the Target										630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	3,150,000,000
Total for subvote sector										630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	3,150,000,000
Total for subvote										630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	630,000,000	0	3,150,000,000