Budget Submission Form No. 1



Summary of Annual and Forward Budget Estimates Revenue Reccurent and Development Expenditure

The United Republic of Tanzania

Council: Lindi MC

Des	ecription	Actual	Approved Budget Estimates	Annual Budget Estimates	Forward Budget Estimates	Forward Budget Estimates
		2016/2017	2017/18	2018/19	2019/20	2020/21
Revenue Estimates	Government Ceiling/ Grant			10,895,585,888		
	Own Source			1,423,835,832		
	Other Sources			5,982,257,152		
Total Revenue				18,301,680,191		
Recurrent Budget	Recurrent PE- Grants			9,260,848,588	0	0
	Other Charges			1,631,878,552	1,799,610,141	2,204,803,018
Total Recurrent Expenditure				10,892,727,140	1,799,610,141	2,204,803,018
Development Budget	Development - Government Finance			1,063,232,881	570,215,000	570,215,000
	Foreign Funds			4,752,197,029	3,423,421,100	4,415,809,597
	Other Funds			846,418,938	983,052,873	1,297,531,258
				6,661,848,847	4,976,688,973	6,283,555,854



Form 3A: MTEF Sheet for Objectives, Targets and Activities

Lindi MC

The Unted Republic of Tanzania

2018/19

Objective	Service Output	Target	Activity	Description	Segment2							
	500A General Administration											
E				Good Governance and Administrative Services Enhanced								
	E10			Conducive working environment improved								
		E1006C		Service delivery Improved from 70% to 90% by June 2021								
			03	To provide conducive working environment to 100 staff and 24 Councillors improved by June 2019	E1006C03							
			05	To provide working materials at HLG and LLG to 117 Mtaa and 20 Wards by June 2019	E1006C05							
			02	To provide conducive working environment to 103 staffs and 27 Councillors by june 2019	E1006S02							
			03	To facilitate conducting of 90 statutory meetings by June 2019	E1006S03							
			04	To prepare and coordinate monthly ,quarterly and annual Councillors Committee meetings by the year 2019	E1006S04							
				500B Human Resource Operations								
А				Service improved and HIV infection reduced								
	A01			Health of staffs enhanced								
		A0104C		Services to 2 staffs living with HIV/AIDS Improved from 50% to 90% by June 2021								
			01	To provide food allowance to 2 staffs living with HIV/AIDS by June 2019	A0104C01							
E				Good Governance and Administrative Services Enhanced								
	E07			Security enhanced								
		E0701S		Facilitation of insurance on Municipal assets from 90% to 95% by June 2021								
			02	To facilitate insurance of 15 motor vehicle by June 2019	E0701S02							
	E10			Conducive working environment improved								
		E1006C		Service delivery Improved from 70% to 90% by June 2021								
			01	To provide condusive working environment to 100 staff and 24 Councillors improved by June 2019	E1006C01							

Objective	Service Output	Target	Activity	Description	Segment2
				501A Environments and Cleansing Administration	
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G06			Street cleansing and waste/disposal collection managed	
		G0601S		Environmental management to 20 Wards and 117 Mitaa improved and sustained by june 2021	
			02	To facilitate tools for waste collection and disposal from 64%-82% by June 2019	G0601S02
			03	To ensure 100 of household and business premises are identified and registered in solid waste fee register by June, 2019	G0601S03
			05	To provide employment benefits to environmental and solid waste management by June,2019	G0601S05
				501B Environment Operations	
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G06			Street cleansing and waste/disposal collection managed	
		G0601S		Environmental management to 20 Wards and 117 Mitaa improved and sustained by june 2021	
			01	To provide working tools for environment management staff and increase waste collection to about 82% by June, 2019	G0601S01
				502A Finance and Trade Administration	
Е				Good Governance and Administrative Services Enhanced	
	E16			Qualified skilled staffs increased	
		E1601C		Improve the quality of financial report by utilizing fully Epicor system by 2021	
			01	To train 2staffs on epicor system and financial management by June 2019	E1601C01
				502B Finance - Final Accounts	
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D24			Sound accounting system and safe keeping of all accountable documents enhanced	
		D2401S		Government financial accounting procedures adhered and strengthened by 2021	
			01	To prepare annual financial report as per regulations of IPSAS and IFRS by June 2019	D2401S01
				502C Finance - Expenditure	
E				Good Governance and Administrative Services Enhanced	
	E17			Assurance of Internal Control Systems for Financial Management Enhanced	
		E1708S		Assurance of internal control systems for financial management in all 13 department and Units of Lindi Municipal council by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2						
			01	To prepare all payments through EPICOR system by June 2019	E1708S01						
	502D Finance - Revenue										
С				Access to Quality and Equitable Social Services Delivery Improved							
	C39			Own source revenue collection improved							
		C3901S		Council revenue collection increased from 95%-98% by 2021							
			01	To prepare and effective use of computerised tax payers registers by June 2019	C3901S01						
				502E Trade and Markets Operations							
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased							
	D23			Business licence provision system improved							
		D2301S		Provision of 1500 business license by June 2021							
			01	To provide awareness campaign on business fees payment by June 2019	D2301S01						
		D2302S		collection of revenue by 90% by June 2021							
			01	To collect revenue up to 90 mill by June 2019	D2302S01						
Е				Good Governance and Administrative Services Enhanced							
	E10			Conducive working environment improved							
		E1003S		Improvement of working environment for 3 trade staffs by June 2021							
			01	To improve working environment to 3 trade staff by June 2019	E1003S01						
				503A Policy, Planning and Monitoring Administration							
С				Access to Quality and Equitable Social Services Delivery Improved							
	C40			Community needs/priorities well adressed in Council plans and Budget							
		C4002C		Community participation in planning enhanced by June 2021							
			01	To provide tuition fees to 3 staffs by June 2019	C4002C01						
			02	To facilitate Community participation in council budgeting and planning by June 2019	C4002S02						
			03	To facilitate preparation of council plan and budget by June 2019	C4002S03						
E				Good Governance and Administrative Services Enhanced							
	E10			Conducive working environment improved							
		E1001S		Conducive working environment to 5 staffs improved by June 2019							

Objective	Service Output	Target	Activity	Description	Segment2
			01	To provide working tools and other benefits to 5 Staffs by June 2019	E1001S01
		E1004S		To conduct nutrional steering committee by June, 2019	
			01	To facilitate conduction of nutrition steering commitee by June 2019	E1004S01
				503D Monitoring and Evaluation Operations	
С				Access to Quality and Equitable Social Services Delivery Improved	
	C38			Planned activities/projects implemented and monitored	
		C3801D		35 Projected to be implemented at LLG by June 2021	
			01	To facilitate implementation of 1 community initiated project by June 2019	C3801D01
			15	To facilitate a pre - feasility and feaseblity study for undertaking PPPs projects by June 2019	C3801D15
			16	To facilitate projects monitoring and evaluation by June 2019	C3801D16
			19	To facilitate construction of Ward office at Rahaleo, Wiles, Rasbura and Mwenge by June 2019	C3801D19
			26	To Construct 1 Market at mwenge Ward by June 2019	C3801D26
			28	To facilitate improvement of open spaces in Lindi Municipality by June 2019	C3801D28
			30	To facilitate Operation and Maintainance plan (O&M) by June 2017	C3801D30
			31	To facilitate10 community project by 2019	C3801D31
			32	Constraction of lory parking at Mnazimmoja by June 2019	C3801D32
			33	Completion of construction of Mitwero bus stand by June 2019	C3801D33
				505A Livestock and Fisheries Administration	
С				Access to Quality and Equitable Social Services Delivery Improved	
	C04			Livestock production and productivity increased	
		C0401S		Conducive working environment to 15 Livestock & Fisheries staffs will be ensured by the year 2021	
			01	To provide employment benefits and working tools to 11 Livestock Staffs by June 2019	C0401S01
		C0402C		Conducive working environment to 6 Fisheries staffs will be ensured by the year 2021	
			01	To conduct training to 2 groups of fisheries keepers in Mnazimmoja and Jamhuri wards by June 2019	C0402C01
			01	To provide employment benefits and working tools to 4 Fisheries Staffs by June 2019	C0402S01
			02	To facilitate participation of Lindi Municipal council in Nanenane Exhibition byJune 2019	C0402S02
			03	To facilitate branding of animals (2000, cattle) in Lindi Municipal council by June 2019	C0402S03

Objective	Service Output	Target	Activity	Description	Segment2
		C0403S		Create awareness to 15 staffs of Livestock and Fisheries on HIV prevention by the year 2021	
			01	To Create awareness to 15 staffs of Livestock and Fisheries by June 2019	C0403S01
			02	To support 1 member of Tanzania Meat board and 1 member of Tanzania Milk board to attend annual meetings by June 2019	C0403S02
				505B Livestock Operations	
С				Access to Quality and Equitable Social Services Delivery Improved	
	C10			Livestock extension services improved	
		C1001C		Livestock extension services delivery in Lindi Municipal council improved from 50% in 2015 to 70% by the year 2021	
			01	To conduct one training to women group (Umoja) at Nachingwea ward and Ras kaju group at Makonde ward on skin processing by June 2019	C1001C01
			02	To support 2 Livestock staffs to attend annual TVA/TAVEPA meeting by June 2019	C1001C02
			03	To conduct one livestock field school for Poultry production at Jamhuri ward by June 2019	C1001C03
			04	To conduct training to 2 Livestock officers on Artificial Insermination at NAIC - Arusha, by June 2019	C1001C04
			01	To support 2 Livestock staffs with 2 motorcycles by June 2019	C1001D01
			01	To support One group of Private livestock officer group at Tandangongolo with Vaccines for prevention of Newcastle and Rabies diseases by June 2019	C1001S01
			02	To facilitate participation of Lindi Municipal council in Nanenane Exhibition by June 2019	C1001S02
	C18			Fisheries and aquaculture extension services improved	
		C1801C		Fish productions increased from 300 tons to 450 tone by 2021	
			01	To provide training to one BMU (Uganda - Ufukoni) on effects of illegal fishing and techniques of controlling illegal fishing by June 2019	C1801C01
			01	To conduct 4 patrol along the cost and deep sea for combating illegal fishing by June 2019	C1801S01
				506A Agriculture, Irrigation and Co-operative Administration	
С				Access to Quality and Equitable Social Services Delivery Improved	
	C03			Agricultural extension services improved	
		C0301S		Access of skills and knowledge to Extension staffs improved from 50% to 65% by the year 2021	
			03	To provide short course to 5 extension staff on new technology in cassava production by June, 2019	C0301S03
			04	To support 6 agricultural staff to attend 4 quaterly progressive reports submission meetings by June, 2019	C0301S04
			08	To training14 extension staffs and 20 blower operators on proper use of new agricultural chemicals and blower operation by June, 2019	C0301S08
			10	Making participatory management , monitoring and evaluation per quartor by June, 2019	C0301S10
			12	To sensitize farmer groups to join on AMCOS and SACCOS by June 2018	C0301S12

Objective	Service Output	Target	Activity	Description	Segment2
			13	To identify existing cooperative associations and farmers groups on problems and challanges	C0301S13
		C0302S		Conducive working environment to 14 agriculture staff ensured by the year 2021	
			03	To provide working gears to 14 agricultural extension staffs by June, 2019	C0302S03
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D01			Crop production increased	
		D0101S		Food and cash crop production (Cassava) increased from 8 to 17 tons per Ha by the year 2021	
			05	To facilitate 17 extension staffs on agricultural statistics activites by June, 2019	D0101S05
				506B Agriculture Operations	
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D01			Crop production increased	
		D0101S		Food and cash crop production (Cassava) increased from 8 to 17 tons per Ha by the year 2021	
			01	To facilitate 2 farmers group (with 40 members) from Ruaha and Mayani to purchase cassava cuttings (Propagation materials) by June,2019	D0101S01
	D02			Crop productivity increased	
		D0201S		Food and cash crop productivity (cassava,cashew,sim sim) increased from 1.5 to 20 tons by the year 2021	
			01	To support 200 farmers with 2 kg of impoved seeds of simsim each for one acre by June, 2019	D0201S01
	D03			Crops products processing and values addition increased	
		D0301S		Increased production of cassava from 8 to 17 tons per hectare by June 2021	
			01	To train 200 cassava farmers (20 each ward) on agronomic practices by June, 2019	D0301S01
			02	To conduct 2 days training in 5 cassava processing groups on care, processing and mainantance at Mkupama, Nandambi, Nanyanje, Mbanja and Tulieni village by June 2019	D0301S02
			03	· ·	D0301S03
	D04			Agricultural infrastructures improved	
		D0401S		Quality and quantity of economic services and infrastructure increased from 20% to 50% by the year 2021	
			01	To establish temporary 10 resources centers at Mtanda, Ng'apa, Tandangongoro, Chikonji, Rasbura, Mbanja, Mingoyo, Kitumbikwela, Mnazimmoja	D0401S01
			02	and Jamhuri by June, 2019 To purchase office equipment (2 cumputers, 1printer and 1photocopy machine) by June, 2019	D0401S02
				506C Extension Services	
С				Access to Quality and Equitable Social Services Delivery Improved	
				Access to Quality and Equation occurrency improved	

Objective	Service Output	Target	Activity	Description	Segment2
	C03			Agricultural extension services improved	
		C0301C		Access of skills and knowledge to Extension staffs improved from 50% to 65% by the year 2021	
			01	To conduct 4 agricultural awareness campaign on agronomic practices to 10 agricultural wards by June, 2019	C0301C01
		C0302S		Conducive working environment to 14 agriculture staff ensured by the year 2021	
			01	Provision of transport facility to 2 agriculture staff by June, 2019	C0302S01
			04	To hold 4 sensitization meeting to farmers on proper use of tractor and fertilizers by June 2019	C0302S04
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D01			Crop production increased	
		D0101C		Food and cash crop production (Cassava) increased from 8 to 17 tons per Ha by the year 2021	
			01	To establish 6 farmer field school at Jangwani, Mkupama, Mnali, Ruaha, Nandambi and Tandangongoro village by June, 2019	D0101C01
			03	To supervise maintanance of tractors owned by 3 agricultural wards by June, 2019	D0101S03
				506D Co-operatives Operations	
С				Access to Quality and Equitable Social Services Delivery Improved	
	C03			Agricultural extension services improved	
		C0301S		Access of skills and knowledge to Extension staffs improved from 50% to 65% by the year 2021	
			05	To provide of working gears to 3 staffs insured by June, 2019	C0301S05
			14	To supervise auctions during the agricultural period of the cashew nuts and payments of the cashew nuts farmers by June 2019	C0301S14
				506E Irrigation Operations	
С				Access to Quality and Equitable Social Services Delivery Improved	
	C03			Agricultural extension services improved	
		C0301S		Access of skills and knowledge to Extension staffs improved from 50% to 65% by the year 2021	
			06	Provision of education on proper use, care and maintainance of Ngongo, kitandi, Tandangongoro and Mloweka irrigation infrastructures by June, 2019	C0301S06
				507A Primary Education Administration	
С				Access to Quality and Equitable Social Services Delivery Improved	
	C37			Quality of Education Improved	
		C3702S		Supervision and management to 35 Pre and primary schools promoted by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			02	To make follow up visit and monitoring to 33 pre and primary schools and 10 Ward Education coordinators officers by June 2019	C3702S02
			03	To prepare and submit Primary Education quarterly report, TSMS, Primary Education Budget and LAAC report to RAS, TAMISEMI, MOEF by June 2019	C3702S03
			04	To attend annual National Education Officers meeting, conduct monthly Primary Education Staff meetings and quarterly, for 33 Head teachers and 7 WECS by June 2019	C3702S04
			05	To provide incentive package to 15 Primary Education Staffs by June 2019	C3702S05
	C50			Primary and secondary education pass rate improved	
		C5001S		Academic performance in 33 primary schools increased from 80% to 90% by June 2021	
			04	To facilitate Std VII National exams in 33 Primary Schools by June, 2019	C5001S04
			05	To facilitate Std IV National exams in 33 Primary Schools by June, 2019	C5001S05
			06	To facilitate moving expenses to the Primary Schools teachers and primary education staffs by June, 2019	C5001S06
			07	To facilitate leave travell to the Primary Schools teachers and primary education staffs by June, 2019	C5001S07
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1010S		Improvement of working condition to 12 education staff by June 2021	
			01	To improve 12 education staff and provide water services by June 2019	E1010S01
				507B Primary Education Operations	
С				Access to Quality and Equitable Social Services Delivery Improved	
	C29			Equitable and participation in basic education opportunities improved	
		C2902D		Service delivery in 34 Primary schools increased by 80% by June 2021	
			01	To facilitate EP4R activities at Rahaleo primary school by June 2019	C2902D01
			02	To facilite various development activities through development partners by June 2019	C2902D02
			01	To facilitate payments of primary schools watchmen by June by 2019	C2902S01
	C33			Qualified and adequate teaching staff in Pre-primary, Primary and Secondary Education ensured	
		C3302C		Better learning outcomes especially for girls across Tanzanian improve by June 2021	
			01	EQUIP-TZ: 3Rs (KKK) INSET	C3302C01
			02	EQUIP-TZ: INSET Contracting of Teachers Trainning Collages	C3302C02
			03	EQUIP-TZ: INSET General	C3302C03
			01	EQUIP-TZ: Community and School Partinership	C3302D01

Objective	Service Output	Target	Activity	Description	Segment2
			03	EQUIP-TZ: School Income Generating Activities Grants	C3302D03
			01	EQUIP-TZ: Education Grant Management and Planning	C3302S01
			02	EQUIP-TZ: Ward Education Coordinator Grants	C3302S02
			03	EQUIP-TZ: School Leadership and Management	C3302S03
	C37			Quality of Education Improved	
		C3702S		Supervision and management to 35 Pre and primary schools promoted by June 2021	
			01	LGA planning and management by 2019	C3702S01
			07	To supervise and manage 35 Pre and primary schools by June 2019	C3702S07
		C3703C		To facilitate free primary education to 14,741 pupils in 31 schools by June 2021	
			01	To provide responsibility allowance to WEOS and Headteachers of 31 primary schools by June 2019	C3703C01
			02	To provide capitation to students of 31 Primary schools by June 2019	C3703C02
			03	To provide fee compasation to students to 31 primary schools by June 2019	C3703C03
			04	To facilitate EQUIP activities to 31 primary schools by June 2019	C3703C04
			01	To facilitate community participation in primary school by June 2019	C3703D01
		C3704S		facilitating free primary education to 14,741 pupils in 31 schools by June 2021	
			01	To provide capitation grants to 16493 pupils in 31 primary schools by June 2019	C3704S01
			02	To provide responsibility allowance to 31 Headteachers and 10 ward education oficers by June 2019	C3704S02
			04	To provide school meals to 27 special education pupils at Mpilipili Primary school by June 2019	C3704S04
	C50			Primary and secondary education pass rate improved	
		C5001S		Academic performance in 33 primary schools increased from 80% to 90% by June 2021	
			02	To provide employment benefits and working tools to primary education teachers and staffs by June, 2019	C5001S02
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D20			School Infrastructures for basic Education improved	
		D2003D		Renovation of 2 teachers houses at Nandambi and Ruaha primary schools and construction of 20 toilets by June 2021.	
			01	To renovate 2 teachers houses at Nandambi and Ruaha primary schools by June 2019	D2003D01
			02	To construct 20 toilets at Chikonji ,Nandambi and Tandangongoro primary schools by June 2019	D2003D02
				507C Adult Education	

Objective	Service Output	Target	Activity	Description	Segment2
С				Access to Quality and Equitable Social Services Delivery Improved	
	C35			Qualified and Adequate Facilitators in Adult Education Centers ensured	
		C3501S		Service delivery to 5 center by June 2021	
			01	To make follow up to 5 centres and provide materials to 5 education officers	C3501S01
			02	To prepare and coordinate Adult Education Week, Education for all week and annual examination by June 2019	C3501S02
				507D Cultural Office	
С				Access to Quality and Equitable Social Services Delivery Improved	
	C26			Access to Primary Education enhanced	
		C2601S		Sports games and cultural activities in 117 Mitaa in 20 wards improved from 70% to 80% by June 2021	
			03	To attend annual regional, national cultural and sports meetings by June 2019	C2601S03
			04	To conduct two days seminar of sports and games to 31 teachers and support 1 teacher to attend short courses by June 2019	C2601S04
				507E Sport Grounds	
С				Access to Quality and Equitable Social Services Delivery Improved	
	C26			Access to Primary Education enhanced	
		C2601S		Sports games and cultural activities in 117 Mitaa in 20 wards improved from 70% to 80% by June 2021	
			06	To conduct and participate in UMITASHUMTA competition at district, regional, zonal and national level by June 2019	C2601S06
				508A Council Health Management Team (CHMT)	
С				Access to Quality and Equitable Social Services Delivery Improved	
	C02			Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved	
		C0201S		Shortage of medicines, medical equipment and diagnostic supplies reduced from 25 to 20 by June 2021	
			02	To conduct 5 days quarterly distribution of medicine, medical equipments, immunisation supplies, Guidelines and other office supplies to 13 HFs by June 2019	C0201S02
	C05			Reproductive and Child Health care improved	
		C0503S		Maternal mortality rate reduced from 114/100000 to 102/100000 per 100,000 live births by year 2021	
			03	To conduct 2 days quarterly maternal and perinatal death auditing review meeting for (5 maternal review team members)at the district level to assess contributing factors by June 2019	C0503S03
	C08			Treatment and care of other common diseases of local priority improved	
		C0801C		Prevalence of skin disease conditions reduced from 6.9% to 4% by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			01	To conduct 2 days daily awareness creation sessions to 14 HCW at RCH clinics in all health facilities on prevention of oral diseases(dental caries) by 3 CHMTs by June 2019	C0801C01
			01	To conduct 2 days quarterly outreach visits by 2 CHMTs to 10 primary schools for provision of dental care services by June 2019	C0801S01
	C09			Human Resource for health in terms of number professional Mix at all levels improved	
		C0902C		Shortage of skilled and mixed human resource for health reduced from 63.9% to 75% June 2021	
			01	To conduct 15 days preparation of personal emolument budget for public employee from 13 Health facility for the year 2018/19 by 2 health secretary by June 2019	C0902C01
			02	To facilitate 2Health secretaries for 2days on updating HRHIS database including details of newly recruited staff reported in the LGA's on each month by June 2019.	C0902C02
			03	To conduct one day induction orientation to 10 newly recruited employees for 13 HFs once a year by June 2019	C0902C03
			03	To conduct recruitment to 10 new health staff (Budget for their fare, subsistance allowance, print SOPs, circulars) by June 2019	C0902S03
			04	To provide burial expenses for 5 deceased staff and unclaimed dead bodies by June, 2019	C0902S04
			05	To provide employee best worker award/prize on may day for one best performing CHMTs once a year by June 2019	C0902S05
			06	To provide Employee Statutory benefits to 22 employee at all levels (these includes leave travel allowance, medical refunds, burial services, housing allowance, uniforms/ uniform allowance, acting allow, outfit allowance, extra duty allowance and subsistence allowances) by June 2019	C0902S06
			07	To conduct 15 days preparation of PE budget for public employees from 13 health facilities for the year 2019/2020 by 2 Health secretaries by June 2019	C0902S07
	C11			Health promotion services at all levels improved	
		C1101S		Community participation and involvement in health promotion actions to be strengthened from 70% to 80% by June 2021	
			01	To conduct two days quarterly Inspections of food and drug premises by 8 members of TFDA team in 20 wards by June 2019	C1101S01
	C13			Traditional and alternative medicine services improved	
		C1301C		Rate of complications associated with traditional medicine and alternative healing practices reduced from 30% to 20% by June 2021	
			01	To facilitate 2 days quarterly inspect and register of traditional healers in all 20 ward by june 2019	C1301C01
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D06			Health facilities state ensured	
		D0601D		Shortage of health facilities infrastructure reduced from 55% to 51% by June 2021	
			23	To facilitate rehabilitation of MMO office by June 2019	D0601D23
			24	To facilitate construction of one major theatre at Town H.C by June 2019	D0601D24
E				Good Governance and Administrative Services Enhanced	
	E01			Organizational structure and institutional management at all levels strengthened	
		E0102C		Organization structures and institutional management at all levels strengthened from 75% to 85% by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			02	To conduct one day bi annual meeting on Opras Client Charter updates on employees seculars from 13 Health facilities by June 2019	E0102C02
			01	To conduct quarterly PPM services for one motor vehicle and 2 motor cycle by June 2019	E0102D01
			01	To conduct 3 route of supportive supervision for 9 days in 13 health facilities visited in quarterly basis by 12 CHMTs by June 2019	E0102S01
			02	To conduct a one day pre planning meeting to 20 Council health planning team members once a year by June 2019	E0102S02
			04	To conduct 5 days preparation of quarterly and annual CCHP implementation report by 4 CHMT members by June 2019	E0102S04
			05	To conduct budget scrutnization and submission to treasury for MMO and MHS for 10 days once a year by June 2019	E0102S05
			06	To conduct five days quarterly data quality assessment to 12 HFs by 5Council Quality improvement members by June 2019	E0102S06
			14	To conduct quarterly statutory PHC meeting to 25 committee members by June 2019	E0102S14
			15	To settle monthly utility bills for MMO office (water,electricity,internet and postage) by june 2019	E0102S15
			16	To conduct one monthly CHMt meeting to 16 proper and coopted members by June 2019	E0102S16
			17	To provide routine administrative logistics(office stationary and refreshment for smooth running of office) quarterly by June 2019	E0102S17
			19	To conduct 2 days monthly data review meeting for 18HFs to 5 CHMT members by June 2019	E0102S19
			20	To conduct 3 days quarterly C.O.C meeting to 5 CHMTs members and 16 HCWs by June 2019	E0102S20
			21	To conduct one day quarterly statutory CHSB meeting to 11 board members and 4 CHMTs by June 2019	E0102S21
		E0103S		Organization structures and institutional management at all levels strengthened from 75% to 85% by June 2021	
			01	To procure 1440 litres of fuel quarterly for by June 2019	E0103S01
			02	To provide routine administrative logistics (includes office stationeries) for smooth running of office quarterly to MMO office by June (year)	E0103S02
				508D Health Centres	
А				Service improved and HIV infection reduced	
	A05			Percentage decrease in number of new HIV and AIDS infections in the community	
		A0501C		HIV/AIDS detection rate among OPD cases reduced from 2.1 to 1.5 by June 2021	
			02	To conduct a 1-day workshop to DMO, DRCHCo, DACC and DHMISCo on the changes of the new HIV management guidelines and differentiated models of care by June 2019	A0501C02
			03	To conduct didactic training to HCWs on HIV rapid test External Quality Assessment (EQA) from new enrolled sites and poorly performing sites by June 2019	A0501C03
			04	To conduct 1-day orientation on Promise to Come approach to 2 HCWs to improve patient retention into ART from Town Health Centre by June 2019	A0501C04
			05	To conduct targeted one day quarterly PITC review meetings at Town healh centre by June 2019.	A0501S05
			06	To Promote monthly index patient partner/sexual contact testing and partner notification by providing support (transport cost reimbursement) to CTC patients who will facilitate HIV testing of family members and sexual contacts at Town health Centre by June 2019	A0501S06
				OTO patiento win traditate first testing of family members and sexual contacts at 10wil fleatiff Cellite by Julie 2015	

Objective	Service Output	Target	Activity	Description	Segment2
			07	To support 3 HCWs from Town Health Centre through provision of transport reimbursement and allowance to provide focused PITC services	A0501S07
				including extending working hours, working during week-end and public holidays by June 2019	
			08	To support PLHIV peers/expert patients to conduct physical referral of all identified HIV cases from different testing units within Town Health centre	A0501S08
				to ensure same day enrollment by June 2019	
			09	To conduct 2 days onsite mentorship on HVL demand creation, use of results for clinical decisions and EAC for clients with high VL at THC by June	A0501S09
				2019	
			10	To support sample transportation HVL and EID/DBS samples as well as HIV and TB EQA samples to cover the 2 hubs by use of contracted	A0501S10
				motorcycle riders twice per week by June 2019	
С				Access to Quality and Equitable Social Services Delivery Improved	
	C02			Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved	
		C0201C		Shortage of medicines, medical equipment and diagnostic supplies reduced from 25 to 20 by June 2021	
			03	To conduct three days refresher training on ILS gate way to 5 HCW by June 2019	C0201C03
			01	To procure 10kits of Medicine at Town health Centre by September,2018	C0201S01
			10	To procure set of Delivery kit by June 2019	C0201S10
			11	To procure 25 kits of Medicine quarterly for Town H.C and Mnazi mmoja H.c by June 2019	C0201S11
			12	To procure 2sets/dozens of dental equipment for proper management of cases and complications (including referral to appropriate levels) by June 2019	C0201S12
				To procure 20kits of laboratory supplies and 10 kits of medicine for proper management of cases and complications (including referral to	00001010
			13	appropriate levels)by June 2019	C0201S13
			14	To procure 15 kits of laboratory supplies and medical equipment for Town Health Centre by June 2019	C0201S14
			15	To procure 10 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June2018	C0201S15
			52	To facilitate 10 HCWs to conduct 2days quarterly facility drug audit at town h/c by june 2019	C0201S52
			54	To facilitate monthly therapeutic committee meeting to 10 HCWs at Town H.c and Mnazi Mmoja H.c by June 2019	C0201S54
			56	To facilitate 10 HCWs to conduct 2days quarterly facility drug audit at town h/c by june 2019	C0201S56
			9A	To procure 2cartons of medical supplies and reagents by June 2019	C0201S9A
			9G	To Procure one set medical and IT equipment for HVL laboratories services at Town Health Centre by June 2019	C0201S9G
			9M	.To train 2days on 5S-KAIZEN (TQM) initiative to 10 health Care Workers at Town H.c and Mnazi Mmoja H.c to improve commodities storage	C0201S9M
				conditions/ infrastructure standards in at Town health Centre by June 2019	
			9V	To procure one set of medicine, medical equipment, laboratory supplies and hospital supplies quarterly from MSD for Town H.C and Mnazi Mmoja H.c by June 2019	C0201S9V
	C05			Reproductive and Child Health care improved	
		C0501C		Neonatal mortality rate reduced from 16/1000 to 11/1000 per 1,000 live births by 2021	
			01	To faciliate procurement of one laptop for data management at Town H.C by June 2019	C0501C01

Objective	Service Output	Target	Activity	Description	Segment2
			01	To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies for neonatal once per year by June 2019	C0501S01
			02	To conduct mother monthly champion meetings to help to collect monthly report, sharing experiences and sensitise PLHIV /form IGA/SILC and other social services groups at Town Health Centre by June 2019	C0501S02
		C0502S		Infant mortality rate reduced from 19/1000 to 10/1000 per 1000 live births by 2020	
			03	To conduct three days bi annual Vitamin A supplementation to 10 Health care workers by June 2019	C0502S03
			11	To support HCWs with monthly airtime to trace HIV positive pregnant women who have missed their appointment and HEIs for the DBS test at 6 weeks age at Town health centre by June 2019	C0502S11
			12	To conduct 1-day quarterly mother champions' groups meetings in high volume PMTCT sites for sharing experiences, strengthen reporting, record keeping, and discuss challenges to enhance ART uptake, adherence and retention in PMTCT and EID services by 3 selected Mother-Champions and 1 HCWs by June 2019	C0502S12
			13	To support the existing 3 trained mother champions in PMTCT sites with performance based air time and monthly allowance for tracking HEIs for EID, LTFU HIV positive mothers, provide counselling to PLHIV mothers and formation of PLHIV mothers psychosocial groups at Town Health Centre by June 2019	C0502S13
			14	To procure and distribute 8kits/cartons/ Dozens of paediatric emergency equipment for 2health centre by June 2019	C0502S14
		C0503C		Maternal mortality rate reduced from 114/100000 to 102/100000 per 100,000 live births by year 2021	
			01	To conduct 2 days IPC mentorship to 10 HCW by June 2019	C0503C01
			02	To conduct 2-day refresher training on management of MiP to staffs from high volume facilities in collaboration with NMCP by June 2019	C0503C02
			09	To procure 2 delivery kits for effective management of labour by June 2019	C0503S09
			10	o procure 10 kit of Medicines, medical supplies, Equipment and diagnostic supplies to under five children by June 2019	C0503S10
			11	To conduct 2 days quarterly maternal and perinatal death auditing review meeting for 2 HCW by June 2019	C0503S11
			12	To procure 1440 litres of fuel for Town H.C and Mnazi Mmoja H.c quarterly for emergency services by June 2019	C0503S12
			21	To conduct 5 days quarterly supportive supervision to 12 HFs by 10 CHMT members on quality provision of PMTCT/EID and Pediatric ART services and its integration in MNCH (child clinic, FP, STI and Malaria) with additional focus on recording and reporting on the registers, screening for syphilis and IPT-p uptake at ANC by June 2019	C0503S21
			22	To conduct 5 days quarterly HIV Early Infant Diagnosis mentorship visits to12 HFs by 4 district mentors by June 2019	C0503S22
			23	To conduct 1 day bi annual district group mentorship meeting to 39 HCWs from 15 HFs on new updates for pediatric ART, regimen and dosage from the new care and treatment guideline by June 2019	C0503S23
			24	To conduct five days quarterly facility based outreach services on LARC/Permanent Method at health centre by June 2019	C0503S24
	C06			Communicable diseases Managed and Controlled	
		C0601C		TB case detection rate increased from 18 % to 21 % by 2021	
			02	To conduct one day on the job training to heads of OPD, IPD, CTC, RCH, PMTCT, VCT/PITC, Matron, health facility i/c & health care workers at Town health centre on quality improvement in the TB cascade of care and intensified TB case finding at various entry points of the facility by June 2019	C0601C02
			03	To conduct 2 days training on quality improvement in TB case detection to 2 TB QI mentors and 1 TB focal persons from Town Health Centre by June 2019	C0601C03

Objective	Service Output	Target	Activity	Description	Segment2
			08	To conduct 5days qurterly onsite mentorship on provision of IPT to eligible PLHIV emphasizing on proper screening of eligible clients, complete	C0601S08
				documentation of start date and date of completing of IPT course by 6 HCWs to 12 HFs by June 2019	
			09	To conduct 2 days quarterly meetings by DTLC, DMO, DLT with community health workers, sputum fixers, DOT nurses, Lab technicians of	C0601S09
				diagnostic centers, facility in charges of fixing centers and TB/HIV Officers by June 2019	
			10	To print and distribute the developed materials of Quality Improvement in TB case detection ie QI toolkit, SOP booklet packs, Flipcharts, Posters,	C0601S10
				Leaflets and Presumptive TB registers for all departments by June 2019	
			11	To support trained Sputum fixers to conduct sputum fixation and transport sputum slides to diagnostic centers and bringing the results back to the	C0601S11
				facility the samples were taken every month by June 2019	
		C0602C		Prevalence rate of malaria reduced from 38.4% to 20% by June 2021	
			01	To conduct a 3 days on job training to 3 Nurses and 3 clinicians management and treatment of Malaria as per national guidelines by June 2019	C0602C01
			02	To conduct 2 days quarterly on job training to 4 HCWs from Town Health centre and Sokoine hospital on mRDT TA QC for the testers from lab, RCH	C0602C02
			02	and relevant providers such as PMTCT by June 2019	00002002
			03	To procure electronic tool for conducting supportive supervisions with the aim of improving malaria data quality at the supported facilities by June	C0602S03
				2019	
	C07			Non – Communicable Disease Control Managed and Controlled	
		C0701S		High Prevalence rate of Diabetes Mellitus by 3.5%	
			01	To facilitate procurement of 2 machine of glucometer with strips by June 2019	C0701S01
	C08			Treatment and care of other common diseases of local	
				priority improved	
		C0802S		Prevalence of oral diseases among OPD cases reduced from 4.4% to 2% by June 2021	
			03	To conduct 2 days training on prevention of oral disease to 3 HCWs by June 2019	C0802S03
		C0803S		Prevalence of Neglected Tropical Diseases (NTDs) reduced from 4.1% to 2% by June 2021	
			01	To facilitate procurement of 15kits of skin diseases quarterly by June 2019	C0803S01
	C09			Human Resource for health in terms of number professional Mix at all levels improved	
		C0901D		Shortage of staff houses at all levels of HFs reduced from 60% to 50% by June 2021	
			01	To construct 2WCs (water carriage system) for Health Health Centre by June 2019	C0901D01
		C0902C		Shortage of skilled and mixed human resource for health reduced from 63.9% to 75% June 2021	
			07	To conduct 5 days orientation on the basics of financial management and planning on USAID Rules and Regulations to newly recruited assistant	C0902C07
				accountant by PORALG placed in health centres by June 2019.	
			01	To facilitate monthly salary for Health Accountant by September,2018	C0902S01
			11	To facilitate three days quarterly C.O.C meeting to three HCW at Town Health Centre by June 2019	C0902S11
	C11			Health promotion services at all levels improved	
		C1101S		Community participation and involvement in health promotion actions to be strengthened from 70% to 80% by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			02	To conduct 3 day sensitization meeting on Community Health fund enrollment in 6 Mitaa By June 2019	C1101S02
			08	To mobilize and promote enrolment of HIV clients on the available macro and Micro insurance schemes in high yield facilities in the supported	C1101S08
				regions through CSO's and Morning PHDP education for PLHIV during clinic days by June 2019 To conduct monthly community mobilization at the various community fora by using CSOs and community leaders to promote male involvement at	
			09	ANC services by promoting shared responsibilities and decision making to improve ANC services and outcome by June 2019	C1101S09
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D05			Environmental Health and Sanitation improved	
		D0502D		Health care waste management improved at facility level from 48% to 60% by 2020	
			02	To construct one Incinerator for Town Health Centre by June 2019	D0502D02
			01	To procure 42 colour coded dustbins for Town Health Centre by June 2019	D0502S01
		D0507S		Hospital hygiene improved from 20% to 50% by 2021	
			01	To establish gardening activities at Town Health Centre by June 2019	D0507S01
			02	To procure 10 set of cleaness materials(mopper,brush,wheel barrow,) quarterly by June 2019	D0507S02
	D06			Health facilities state ensured	
		D0601D		Shortage of health facilities infrastructure reduced from 55% to 51% by June 2021	
			03	To facilitate construction of one placenter pit at Town Health Centre by September,2018	D0601D03
			04	To facilitate rehabilitation of one incinerator at Town Health Centre by September,2018	D0601D04
			05	To facilitate bi annual minor rehabilitation at Town H.C by June 2019	D0601D05
			06	To install sinks for hand washing in all 16 service areas for Town health centre by June 2019	D0601D06
E				Good Governance and Administrative Services Enhanced	
	E01			Organizational structure and institutional management at all levels strengthened	
		E0102C		Organization structures and institutional management at all levels strengthened from 75% to 85% by June 2021	
			03	To conduct 2days orientation on OPRAS and sign OPRAS contracts to 45health staff by June 2019	E0102C03
			04	To conduct 1 day training on simple financial management skills to 6 department incharges from Town Health Centre by June 2019	E0102C04
			07	To conduct 14 days CCHP planning meeting with 10 CHPT members bu june 2019	E0102C07
			01	To procure one sets of laptop and mobile phone for Town Health Centre for administrative and data storage by September,2018	E0102D01
			05	To procure and install of 15 ways solar power for provision of reliable electricity power supply at Town Health Centre by June 2019	E0102D05
			06	To conduct routine maintenance of photocopy machine, computers and Air condition for Town Health Centre by June 2019	E0102D06
			03	To facilitate procurement of CHF cards and orientation on simple procedures for Collecting, expenditure record keeping and reporting on CHF to	E0102S03

Objective	Service Output	Target	Activity	Description	Segment2
				5HCWs by September,2018	
			04	To facilitated procurement of 100litres of diesel for referral system by September,2018	E0102S04
			05	To conduct 7 days sensitisation orientation on simple procedures for Collecting contribution/ funds, expenditure record keeping and reporting on CHF, to 10 sensitisers by September,2018	E0102S05
			06	To conduct one day statutory CHSBs meetings quarterly by September,2018	E0102S06
			08	To motivate 32 HCW for Collecting, record keeping and reporting on NHIF claim forms by September,2018	E0102S08
			0N	To facilitate (2 health secretaries, one Accountant and one MOi/c) on 2 days preparation and entry of 2017/2018 carried over budget in planrep system by June 2019	E0102S0N
			36	To facilitate 24 hrs services monthly to 20 HCW by June 2019	E0102S36
			37	To facilitate monthly statutory benefits to 42 HCW by June 2019	E0102S37
			38	To facilitate award for one best performing health employees during May day by June 2019	E0102S38
			39	To conduct two days on CCHP Pre- planning meeting with all Stakeholders who support Health in the Council, 1CHMT/Coopted members and 8HFGCs and 6HCW for Town H.c and mnazi mmoja H.c by June 2019	E0102S39
			40	To conduct 5 days CCHP planning meeting with 10 HCW at Town Health Centre and Mnazi Mmoja by June 2019.	E0102S40
			41	To conduct bi annual staff meeting to 40 HCW by June 2019	E0102S41
			42	To conduct 1 days quarterly statutory CHSBs meetings quarterly and 2 emergencies by June 2019	E0102S42
			43	To refund transport allowance for monthly submission of HMIS reports, medicine collections and sample transportation from Town Health centre to the Council HQ by June 2019	E0102S43
			44	To settle monthly utility bills for Town health centre (Water, Electricity, postage, telephone, internet services) by June 2019	E0102S44
			45	To conduct one day monthly QI meetings to review and complete Town health centre QI report by June 2019	E0102S45
			46	To conduct routine maintenance of 3 ambulance from Town health centre by June 2019	E0102S46
			47	To procure one set of office supplies quarterly for Town health centre by june 2019	E0102S47
			48	To facilitate refund of labour charges to 3 workers at Town Health Centre by June 2019	E0102S48
			9H	To conduct 2 days monthly supportive supervision and mentorship visits to health facilities offering TB services by 1 DTLC by June 2019	E0102S9H
			98	To conduct budget scrutnisation and submission to treasury for MMO and MHS for ten days once a year by June 2019	E0102S9S
			9T	To conduct 3 days Quarterly Data sharing meeting/Lessons learned workshop to 5 HCWs to review data from supportive supervision (analyze data, develop dashboard, share challenges and develop action plan for improvement for Town h.C and mnazi mmoja H.c by June 2019	E0102S9T
			9V	To support 6 CHMT to conduct 5 days quarterly integrated supportive supervision by June 2019	E0102S9V
			9X	To conduct 5 days quarterly supportive supervision and mentorship visits to 20 TB CHWs and sputum fixers by NTLP mentors, DTLCs and District TB mentors at THC by June 2019	E0102S9X
			A0	To conduct 5 days quarterly supportive supervision and mentorship visits to 12 health facilities implementing QI in TB case detection by 4 QI mentors by June 2019	E0102SA0

Objective	Service Output	Target	Activity	Description	Segment2
			А3	To conduct 1 day monthly health facility exchange meeting to Support implementation of quality improvement in TB case detection at Town Health Centre by June 2019	E0102SA3
F				Social Welfare, Gender and Community Empowerment Improved	
	F01			Juvenile justice, and correctional services improved	
		F0101S		Number of children in conflict and in contact with the law reduced from 45 to 35 by June 2021	
			02	To conduct 5 days community sensitization meeting on the importance of reportingJuvenile delinquency cases to respective Authority by June 2019	F0101S02
	F03			Care and support of elderly people improved	
		F0301S		Abuse and neglect among older persons reduced from 78% to 62% by 2021	
			02	To conduct 10 days Bi annual identification of 60+ elders and provision of 6315 of identity cards for health care services by June 2019	F0301S02
	F08			Care and support to vulnerable groups improved	
		F0801S		Access to social welfare, health, training and education services to most vulnerable groups improved from 58% to 72% by 2021	
			02	To recruit, mobilise and collect 180 blood unit from voluntary non remunerated repeat blood donors (VNRDB) for three days quarterly by June 2019	F0801S02
			03	To conduct 5 days identification of most vulnerable groups from 3 categories(MVCs) elderly and people with disabilities from 20 Wards by June 2019	F0801S03
I				Emergency and Disaster Management Improved	
	103			Management of emergency and disaster at all levels strengthened	
		I0301S		Capacity on management of emergency/disaster preparedness and response strengthened from 75% to 80% by June 2021	
			01	To facilitate 24 hours emergence services to 32 health care workers at Town Health Centre by September,2018	I0301S01
			03	To facilitate 24 hrs services monthly to 30 HCW at Town health Centre by June 2019	I0301S03
		10302S		Capacity on management of emergency/disaster preparedness and response strengthened from 53% to 60% by June 2019	
			01	To procure and distribute 10 kits of medicines and medical supplies for emergency preparedness and response for Mnazi Mmoja Health Centre by June 2019	l0302S01
				508E Dispensaries	
А				Service improved and HIV infection reduced	
	A05			Percentage decrease in number of new HIV and AIDS infections in the community	
		A0501C		HIV/AIDS detection rate among OPD cases reduced from 2.1 to 1.5 by June 2021	
			01	To support existing youth clubs to conduct peer education on Adolescent Sexual and Reproductive Health (ASRH) at facilities and community levels in Kinen'gene, kitunda, Nachingwea, Ng'apa and Tulieni dispensaries by June 2019	A0501C01
			01	To facilitate monthly transportation of blood smples of HVL, CD4 and DBS from Mbanja Dispensary to Town Health centre by June 2019	A0501S01
			02	To facilitate monthly transportation of blood sample of HVL , CD4 and DBS from Narunyu Dispensary to Sokoine by June 2019	A0501S02

Objective	Service Output	Target	Activity	Description	Segment2
			03	To support HCWs with monthly airtime to trace HIV positive pregnant women who missed their appointments and HEI's for DBS test at 6 weeks	A0501S03
				from Kineng'ene, Kitunda, Nachingwea, Ng'apa and Tulieni dispensary by June 2019 To procure one set of medical and IT equipment for HVL laboratories quarterly for Kineng'ene, kitumbikwera nad nachingwea dispensaries by June	
			04	2019	A0501S04
С				Access to Quality and Equitable Social Services Delivery Improved	
	C02			Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved	
		C0201C		Shortage of medicines, medical equipment and diagnostic supplies reduced from 25 to 20 by June 2021	
			01	To conduct three days refresher training on ILS gate way to 2Health care workers by June 2019	C0201C01
			02	To conduct 3 days refresher training on ILS/ILS Gateway to 3HCW from Mbanja Dispensary by June 2019	C0201C02
			04	To facilitate 3 HCWs by annual staff meeting by June2019	C0201C04
			05	To conduct 3 days refresher training on ILS gatway to 2HCWs by June 2019	C0201C05
			06	To conduct three days refresher training on ILS gate way to 2Health care workers by June 2019	C0201C06
			07	To conduct 2 days ILS gateway training for 3 health workers at mingoyo dispensary by june 2019.	C0201C07
			08	To conduct three days refresher training on ILS gate way to 2Health care workers by June 2019	C0201C08
			02	To facilitate construction of 2 water closet (W.Cs) by june 2019	C0201D02
			03	To procure 1 solar betry for storage of electricity by June 2019	C0201D03
			04	To facilitate rehabilitation of mnali dispensary by June 2019	C0201D04
			05	To facilitate construction of 1 room for RCH service at Mnali Dispensary by June 2019	C0201D05
			06	To install shelves and pallets at kinengene dispensary drug strore by June 2019	C0201D06
			01	To procure 28 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June2019	C0201S01
			02	To procure one set of Medical equipment by June 2019	C0201S02
			03	To procure one set of hospital supplies by June 2019	C0201S03
			03	To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly for Mbanja Dispensary by June 2019	C0201S03
			04	To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly for Mbanja Dispensary by June 2019	C0201S04
			04	To procure one set of medicine by June 2019	C0201S04
			05	To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly for Mbanja Dispensary by June 2019	C0201S05
			05	To procure one set of medicines by June 2019	C0201S05
			06	To procure 2 kits of medicine by September,2018	C0201S06
			06	To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly for Mbanja Dispensary by June 2019	C0201S06

07 To procure one set of hospital supplies by June 2019 08 To facilitate procurement of 5 kits of Medical equipments by September, 2018 08 To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly for Tulieni Dispensary by June 2019 09 To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly forTulieni Dispensary by June 2019 16 To procure 1 set of Medical Equipments for Mitwero Dispensary by June 2019 17 To procure 1 set of Essential medicines for Mitwero Dispensary by June 2019 18 To procure 5 set of Intestinal worms medicine for Mitwero Dispensary by June 2019 19 To procure 1 set of Laboratory Equipments and Medical Supplies for Mitwero Dispensary by June 2019 20 To procure 1 kit of medicine for Narunyu Dispensary by June 2019 21 To procure 2 kits of medicine for Narunyu Dispensary by June 2019 22 To conduct 3 days of Training on ILS get way for 2 stuff at Narunyu Dispensary by June 2019 23 To procure 2 BP Machine for Nachingwea Dispensary by June 2019	
To facilitate procurement of 5 kits of Medical equipments by September, 2018 To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly for Tulieni Dispensary by June 2019 To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly for Tulieni Dispensary by June 2019 To procure 1 set of Medical Equipments for Mitwero Dispensary by June 2019 To procure 1 set of Essential medicines for Mitwero Dispensary by June 2019 To procure 5 set of Intestinal worms medicine for Mitwero Dispensary by June 2019 To procure 1 set of Laboratory Equipments and Medical Supplies for Mitwero Dispensary by June 2019 To procure 1 kit of medicine for Narunyu Dispensary by June 2019 To procure 2 kits of medicine for Narunyu Dispensary by June 2019 To conduct 3 days of Training on ILS get way for 2 stuff at Narunyu Dispensary by June 2019 To procure 2 BP Machine for Nachingwea Dispensary by june 2019	0201S07
To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly for Tulieni Dispensary by June 2019 To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly forTulieni Dispensary by June 2019 To procure 1 set of Medical Equipments for Mitwero Dispensary by June 2019 To procure 1 set of Essential medicines for Mitwero Dispensary by June 2019 To procure 5 set of Intestinal worms medicine for Mitwero Dispensary by June 2019 To procure 1 set of Laboratory Equipments and Medical Supplies for Mitwero Dispensary by June 2019 To procure 1 kit of medicine for Narunyu Dispensary by June 2019 To procure 2 kits of medicine for Narunyu Dispensary by June 2019 To conduct 3 days of Training on ILS get way for 2 stuff at Narunyu Dispensary by June 2019 To procure 2 BP Machine for Nachingwea Dispensary by june 2019	0201S07
To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly forTulieni Dispensary by June 2019 To procure 1 set of Medical Equipments for Mitwero Dispensary by June 2019 To procure 1 set of Essential medicines for Mitwero Dispensary by June 2019 To procure 5set of Intestinal worms medicine for Mitwero Dispensary by June 2019 To procure 1 set of Laboratory Equipments and Medical Supplies for Mitwero Dispensary by June 2019 To procure 1 kit of medicine for Narunyu Dispensary by June 2019 To procure 2 kits of medicine for Narunyu Dispensary by June 2019 To conduct 3 days of Training on ILS get way for 2 stuff at Narunyu Dispensary by June 2019 To procure 2 BP Machine for Nachingwea Dispensary by june 2019	0201S08
To procure 1 set of Medical Equipments for Mitwero Dispensary by June 2019 17 To procure 1 set of Essential medicines for Mitwero Dispensary by June 2019 18 To procure 5 set of Intestinal worms medicine for Mitwero Dispensary by June 2019 19 To procure 1 set of Laboratory Equipments and Medical Supplies for Mitwero Dispensary by June 2019 20 To procure 1 kit of medicine for Narunyu Dispensary by June 2019 21 To procure 2 kits of medicine for Narunyu Dispensary by June 2019 22 To conduct 3 days of Training on ILS get way for 2 stuff at Narunyu Dispensary by June 2019 23 To procure 2 BP Machine for Nachingwea Dispensary by june 2019	0201S08
To procure 1 set of Essential medicines for Mitwero Dispensary by June 2019 To procure 5set of Intestinal worms medicine for Mitwero Dispensary by June 2019 To procure 1set of Laboratory Equipments and Medical Supplies for Mitwero Dispensary by June 2019 To procure 1 kit of medicine for Narunyu Dispensary by June 2019 To procure 2 kits of medicine for Narunyu Dispensary by June 2019 To conduct 3 days of Training on ILS get way for 2 stuff at Narunyu Dispensary by June 2019 To procure 2 BP Machine for Nachingwea Dispensary by june 2019	0201S09
To procure 5set of Intestinal worms medicine for Mitwero Dispensary by June 2019 To procure 1set of Laboratory Equipments and Medical Supplies for Mitwero Dispensary by June 2019 To procure 1 kit of medicine for Narunyu Dispensary by June 2019 To procure 2 kits of medicine for Narunyu Dispensary by June 2019 To conduct 3 days of Training on ILS get way for 2 stuff at Narunyu Dispensary by June 2019 To procure 2 BP Machine for Nachingwea Dispensary by june 2019	0201S16
To procure 1set of Laboratory Equipments and Medical Supplies for Mitwero Dispensary by June 2019 To procure 1 kit of medicine for Narunyu Dispensary by June 2019 To procure 2 kits of medicine for Narunyu Dispensary by June 2019 To conduct 3 days of Training on ILS get way for 2 stuff at Narunyu Dispensary by June 2019 To procure 2 BP Machine for Nachingwea Dispensary by june 2019	0201S17
To procure 1 kit of medicine for Narunyu Dispensary by June 2019 To procure 2 kits of medicine for Narunyu Dispensary by June 2019 To conduct 3 days of Training on ILS get way for 2 stuff at Narunyu Dispensary by June 2019 To procure 2 BP Machine for Nachingwea Dispensary by june 2019	0201S18
To procure 2 kits of medicine for Narunyu Dispensary by June 2019 To conduct 3 days of Training on ILS get way for 2 stuff at Narunyu Dispensary by June 2019 To procure 2 BP Machine for Nachingwea Dispensary by june 2019	0201S19
To conduct 3 days of Training on ILS get way for 2 stuff at Narunyu Dispensary by June 2019 To procure 2 BP Machine for Nachingwea Dispensary by june 2019	0201S20
23 To procure 2 BP Machine for Nachingwea Dispensary by june 2019	0201S21
	0201S22
	0201S23
24 To procure 4 Digital Thermometer for Nachingwea Dispensary by june 2019	0201S24
25 To procure 1 IUCD set for Nachingwea Dispensary by june 2019	0201S25
26 To procure 1 kit of Medicine Quatary for Nachingwea Dispensary by june 2019	0201S26
29 To procure 5 kit of mebendazole and Albendazole quatary at Narunyuru Dispensary by June 2019	0201S29
To procure 11 kit of medicine quarterly by June 2019	0201S30
31 To procure 11 kit of medicine quarterly by June 2019	0201S31
To procure 11 kit of medicine quarterly by June 2019	0201S32
To procure 11 kit of medicine quarterly by June 2019	0201S33
34 To procure 11 kit of medicine quarterly by June 2019	0201S34
35 To procure 11 kit of medicine quarterly by June 2019	0201S35
36 To procure 11 kit of medicine quarterly by June 2019	0201S36
37 To procure 11 kit of medicine quarterly by June 2019	0201S37
38 To procure 11 kit of medicine quarterly by June 2019	0201S38
39 To procure 11 kit of medicine quarterly by June 2019	0201\$39

Objective	Service Output	Target	Activity	Description	Segment2
			40	To procure 11 kit of medicine quarterly by June 2019	C0201S40
			41	To procure 11 kits of medicine for proper management of cases and complications quarterly (including referral to appropriate levels) by June 2019	C0201S41
			42	To procure 1 set of laboratory reagent by June 2019	C0201S42
			43	To procure 5 kits of Medicines and medical supplies quartery by June 2019	C0201S43
			44	to procure 1 kits of medicine quarterly for nachingwea dispensary by june 2019	C0201S44
			45	To facilitate monthly statutory benefits to 4 HCW by June 2019	C0201S45
			46	To procure 1 kit of skin lotion quaterly for albinism at nachingwea dispensary by june 2019	C0201S46
			47	To procure oral health medicine quarterly at nachingwea dispensary by june 2019	C0201S47
			48	To procure 1 kit skin medicine at nachingwea dispensary by 2019	C0201S48
			49	To settle monthly Utility bill(water, electricity, postage, phone, internet service) payment by June 2019	C0201S49
			50	To facilitate refund of security company contract bills for monthly ensuring security services by June 2019	C0201S50
			51	To procure 2 kits of eyes medicine and 1 kit of medicine and medical equpments quartery at Mnali dispensary by June 2019	C0201S51
			53	To procure 1 kit of laboratory and medicine equipment quaterly at nachingwea dispensary by june 2019	C0201S53
			57	To procure 2 Digital Bp Machine at Ng'apa dispensary by June 2019	C0201S57
			58	To procure medical equipment (Macktosh and Delivery kit)	C0201S58
			59	To procure 2 kit of medicine quarterly by June 2019	C0201S59
			60	To procure 1 kit of medicine Quaterly by june 2019	C0201S60
			61	To facilitate Monthly salary payment of security guard at Ng'apa Dispensary by June 2019	C0201S61
			62	To provide Employee Statutory benefits to 4 Employee at all levels (these include NHIF claims form allowance, On call allowance, medical fund, burial services, uniforms/uniform allowance) by June 2019	C0201S62
			63	To facilitate 1 HCWs monthly allowance for transportation of report to CHMTs	C0201S63
			64	To conduct monthly 2 outreach and mobile services to hard-to-reach communities by 4 HCW by June 2019	C0201S64
			65	To procure and distribute quarterly 8 full LPG cylinders for each health facilities with no electricity by June 2019	C0201S65
			66	To procure medicine quarterly by June 2019	C0201S66
			67	To conduct one day statutory HFGCs meetings quarterly and 2 emergencies by June 2019	C0201S67
			68	To procure stationary (Kununua kalam za wino, rim paper kutoa photocopy na stepula pin)	C0201S68
			69	To conduct 2days training on prevention of dental caries to 2 HCWs by June 2019	C0201S69
			70	To procure medicine quarterly by June 2019	C0201S70

Objective	Service Output	Target	Activity	Description	Segment2
			71	To procure 5 kit of dermatological medicine by June 2019	C0201S71
			72	To procure 1 kit of ophthalmic medicine by June 2019	C0201S72
			73	To procure 1 kit of labaratory supply and equipment quarterly by June 2019	C0201S73
			74	To procure 1 dopla machine for kinengene Dispensary by june 2019	C0201S74
			75	To provide employee statutory benefit to 4 employee at all level (these include NHIF claim formallowance, uniform Allowance, and clinical coat) by June 2019	C0201S75
			76	To procure 2 set of BP machine for Kinengene dispensary by June 2019	C0201S76
			77	To procure 2 BP Machine at Chikonji dispensary by June 2019	C0201S77
			78	To procure 4 Digital thermometer at Chikonji Dispensary by June 2019	C0201S78
			79	To procure 1 Set of IUCD at Chikonji Dispensary by June 2019	C0201S79
			80	To procure 1 kit of medicene quaterly at Chikonji Dispensary by June 2019.	C0201S80
			81	To procure 2 kits of medicine for Kinengene dispensary by June 2019	C0201S81
			82	To procure one kit of medicine for kinengene dispensary by June 2019	C0201S82
			83	To procure one set of reagent and laboratory supplies for Kinengene dispensary by June 2019	C0201S83
			84	To procure one microscope for Kinengene dispensary by June 2019	C0201S84
			85	To procure 1 set of medicine quaterly at Chikonji Dispensary by June 2019	C0201S85
			86	To procure 1 set of skin lotion for albinisim at Chikonji Dispensary by June 2019	C0201S86
			87	To procure 1 kit of oral medicine quaterly at Chikonji Dispensary by June 2019	C0201S87
			88	To procure 1 kit of skin medicine at Chikonji Dispensary by June 2019	C0201S88
			89	To procure 1 kit of eye medicine quaterly at Chikonji Dispensary by June 2019	C0201S89
			90	To procure 1 kit of lab supply and medicine at Chikonji Dispensary by June 2019	C0201S90
			91	To procure 1 kit of Lab supply and medicene quaterly at Chikonji Dispensary by 2019	C0201S91
			93	To procure one set of hypertension medicines for Kinengene dispensary by June 2019	C0201S93
			94	To procure sets of medicine medicine, medical equipment and hospital supplies for kinengene dispensary by June 2019	C0201S94
			95	To procure eye medicine quaterly for ngapa Dispensary by June 2019	C0201S95
			96	To procure dermatology medicine for ngapa dispensary by June 2019	C0201S96
			97	To procure 2 BP Machine at Kitunda dispensary by June 2019	C0201S97
			98	To facilitate procurement of 1 set of laboratory supplies at mingoyo dispensary by June 2019	C0201S98

Objective	Service Output	Target	Activity	Description	Segment2
			99	To procure 4 Digital thermometer at Kitunda Dispensary by June 2019	C0201S99
			9B	To procure two kit of medicine and laboratory suplies at mingoyo dispensary by June 2019	C0201S9B
			9C	To procure 1 set of medicine, medical equipment, laboratory and hospital supplies from MSD quarterly by June 2019	C0201S9C
			9D	To procure 5 kits of mental illness medicine at mingoyo dispensary by June 2019	C0201S9D
			9E	To procure 2 kits of medicine and laboratory supplies at mingoyo dispensary by June 2019	C0201S9E
			9F	To procure 1 kit of eye condition medicine at mingoyo dispensary by June 2019	C0201S9F
			9H	To procure 1 Set of IUCD at Kitunda Dispensary by June 2019	C0201S9H
			91	To procure one kit of medicine for Kitunda dispensary by June 2019	C0201S9I
			9J	To settle monthly utility bills for ngapa dispensary(Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals etc by June 2019	C0201S9J
			9K	To procure 2 kit of medicene quaterly at Kitunda Dispensary by June 2019.	C0201S9K
			9L	To 1 kit procure Lab supply and Mental Medicine quater for Kitunda Dispensary by June 2019	C0201S9L
			9N	To procure 2 kits of eye condition medicine at mingoyo dispensary by June 2019	C0201S9N
			90	To facilitate procurement of 1 kit of medicine and lab supplies at mingoyo dispensary by June 2019	C0201S9O
			9P	To procure 5 kits of skin condition disease medicine at mingoyo dispensary by June 2019	C0201S9P
			9Q	To procure 1 kit of oral medicine quaterly at Kitunda Dispensary by June 2019	C0201S9Q
			9R	To facilitate procurement of OI drugs at mingoyo dispensary by June 2019	C0201S9R
			9S	To facilitate procurement of 1 sterilizer (20I) at mingoyo dispensary by june 2019	C0201S9S
			9T	To purchase 100L of diesel at mingoyo dispensary	C0201S9T
			9U	To procure 10 tin of mebendazole and albendazole tab at mingoyo dispensary by June 2019	C0201S9U
			9W	To procure one set of medical supplies (UP Materials) quarterly at Ng'apa and Tulieni dispensary by June 2019	C0201S9W
			9X	To procure 1 kit of eye medicine quaterly for Kitunda Dispensary by June 2019	C0201S9X
			9Y	To procure 1 kit of eye medicine for Kitunda Dispensary by June 2019	C0201S9Y
			9Z	To procure 1 kit of skin medicine at Kitunda Dispensary by June 2019	C0201S9Z
			A0	To procure one kit of essential laboratory equipment and commodities quarterly by June 2019	C0201SA0
		C0202S		Functioning status of medical equipments raised from 50% to 60% by June 2021	
			01	To conduct quarterly preventive maintenance and repair to medical equipments for dispensariy by June 2019	C0202S01
			02	To procure dozens of appropriate personal protective gears (PPE) for cleaning (heavy duty gloves, boots, dust and fume masks, plastic aprons) for health facilities by June 2019	C0202S02

Objective	Service Output	Target	Activity	Description	Segment2
			03	To facilitate monthly statutory benefits to 4 HCW by June 2019	C0202S03
	C05			Reproductive and Child Health care improved	
		C0502C		Infant mortality rate reduced from 19/1000 to 10/1000 per 1000 live births by 2020	
			01	To facilitate one day quarterly C.O.C meeting to one health care worker by June 2019	C0502C01
			01	To procure one weighing machine for under five by September,2018	C0502D01
			01	To facilitate refill of natural gas for immunization by June 2019	C0502S01
			01	To procure and distribute quarterly 8 full LPG cylinders for each health facilities with no electricity by June 2019	C0502S01
			02	To facilitate one HCW to attend a one day quarterly C.O.C meeting from Mbanja Dispensary by June 2019	C0502S02
			04	To procure and distribute quarterly 4 full LPG cylinders for each health facilities with no electricity by June 2019	C0502S04
			05	To refill 5 LPG Cylinders for Nachingwea Dispensary by june 2019	C0502S05
			06	To procure and distribute quarterly 12 full LPG cylinders for each health facilities with no electricity by June 2019	C0502S06
			07	To procure 177 ltrs of diesel for outreach services at Kinengene dispensary by June 2019	C0502S07
			10	To conduct monthly out reach services for under five children at mingoyo dispensary by June 2019	C0502S10
		C0503S		Maternal mortality rate reduced from 114/100000 to 102/100000 per 100,000 live births by year 2021	
			01	To facilitate provision of 24 hrs services at Kinengene dispensary by June 2019	C0503S01
			01	To conduct monthly 2 outreach and mobile services to hard-to-reach communities by 4 HCW by June 2019	C0503S01
			02	To facilitate provision of 24 hrs services at Ngapa dispensary by June 2019	C0503S02
			02	To conduct three days bi annual Vitamin A supplementation to 2 Health care workers by June 2019	C0503S02
			03	To facilitate 24 hrs provision of health care services by June 2019	C0503S03
			05	To facilitate 1 HCW to attend a three days meeting quarterly on maternal and perinatal death review at Lindi Town by June 2019	C0503S05
			06	To facilitate 1 HCW to attend a three days quarterly meeting on maternal and perinatal death review at Lindi Town by June 2019	C0503S06
			07	To conduct 3 days monthly outreach and mobile services to hard-to-reach communities by 1 HCW from Mbanja dispensary by June 2019	C0503S07
			08	To procure 2 sets of RCH equipment and medical supplies for Mbanja dispensary by June 2019	C0503S08
			14	To discuss maternal and perinatal death for Nachingwea Dispensary by june 2019	C0503S14
			15	To procure one set of Delivery kit for Kinengene dispensary by June 2019	C0503S15
			16	To procure one set of IUCD for delivery services at kinengene dispensary by June 2019	C0503S16
			17	to procure 2 set of delivery kit June 2019.	C0503S17

Objective	Service Output	Target	Activity	Description	Segment2
			19	To facilitate 1 HCW to attend a three days meeting quarterly on maternal and perinatal death review at Lindi Town by June 2019	C0503S19
			20	To procure 1 set of Delivery kit at mingoyo Dispensary by June 2019	C0503S20
			25	To facilitate 24 hrs services monthly to 6 HCW by June 2019	C0503S25
	C06			Communicable diseases Managed and Controlled	
		C0601C		TB case detection rate increased from 18 % to 21 % by 2021	
			01	To conduct onsite mentorship on provision of IPT to eligible PLHIV emphasizing on proper screening of eligible clients, complete documentation of start date and date of completing IPT course at Nachingwea dispensary by June 2019	C0601C01
			01	To procure 1 set of protective gears for TB diagnostic services at Mbanja dispensary by June 2019	C0601S01
			02	To Conduct Sensitization to community on TB/HIV Testing at Narunyu Dispensary by June 2019	C0601S02
			03	To Conduct Sensitization to community on TB/HIV Testing at Narunyu Dispensary by June 2019	C0601S03
			04	To Conduct Sensitization to community on TB/HIV Testing at Narunyu Dispensary by June 2019	C0601S04
			05	To Conduct Sensitization to community on TB/HIV Testing at Narunyu Dispensary by June 2019	C0601S05
			06	To Conduct Sensitization to community on TB/HIV Testing at Narunyu Dispensary by June 2019	C0601S06
			07	To conduct one day monthly meeting on TB /HIV 3 HCW ,3 HCW From CHMT and 7 people from Community at Narunyu Dispensry by June 2019	C0601S07
		C0602S		Prevalence rate of malaria reduced from 38.4% to 20% by June 2021	
			01	To conduct 2days quarterly dissemination health services delivery gaps review to discuss the QI/MSDQA gaps identified by 3HCW by June 2019	C0602S01
			02	To procure one kit of equipment and reagents for malaria diagnosis at Mbanja Dispensary bu June 2019	C0602S02
			04	To conduct 7 days bi annual larviside to 219 mosquito bleeding sites from 117 Mitaa by June 2019	C0602S04
		C0603S		High prevalence rate of epidemics (cholera, meningitis, plague, measles, polio, yellow fever etc) reduced from 5% to 3% by June 2021	
			01	To procure 1 kit of Medicines, medical supplies, Equipment and diagnostic supplies for diarrhea diseases quarterly for Mbanja Dispensary by June 2019	C0603S01
	C07			Non – Communicable Disease Control Managed and Controlled	
		C0701S		High Prevalence rate of Diabetes Mellitus by 3.5%	
			02	To procure 5set of Diabetic Medicines for Mitwero Dispensary by June 2019	C0701S02
		C0703C		Mental health conditions reduced from 4% to 2% and substance abuse from 3 % to 2 % by year 2021	
			01	To Conduct 3 days Training on mental health care for 2 staff at Narunyu Dispensary by June 2019	C0703C01
			01	To procure 5set of mental health medicine for Mitwero Dispensary by June 2019	C0703S01
			02	To attend training of mental health for 2 HCW from Mitwero Dispensary by 2019	C0703S02
			03	To Procure 5 kit of Mental health at Dispensary by June 2019	C0703S03

Objective	Service Output	Target	Activity	Description	Segment2
			04	To procure one kit of medicine for mental illness for Kinengene dispensary by June 2019	C0703S04
		C0704S		Prevalence of Acute and Chronic respiratory diseases reduced from 2.1 % to 1% by 2021	
			01	To procure 1 kit of eye medicine quaterly at nachingwea dispensary by 2019	C0704S01
	C08			Treatment and care of other common diseases of local _priority_improved	
		C0801S		Prevalence of skin disease conditions reduced from 6.9% to 4% by June 2021	
			02	To procure 1set of Skin diseases medicine for Mitwero Dispensary by 2019	C0801S02
			03	To procure 1set of Albinism Lotion for Mitwero Dipsensary by 2019	C0801S03
			04	To procure 1set of Albinism Lotion for Kinengene Dipsensary by 2019	C0801S04
		C0802S		Prevalence of oral diseases among OPD cases reduced from 4.4% to 2% by June 2021	
			01	To procure 1set of oral medicines for Mitwero Dispensary by June 2019	C0802S01
			02	To procure dental medicine at Narunyu Dispensary by June 2019	C0802S02
			04	To procure one set of dental medicine for kinengene dispensary by June 2019	C0802S04
		C0803C		Prevalence of Neglected Tropical Diseases (NTDs) reduced from 4.1% to 2% by June 2021	
			01	To conduct 3 days mental health training for 2 staff at mingoyo dispensary by June 2019	C0803C01
		C0804S		Prevalence of eye diseases among OPD cases reduced from 2% to 1% by June 2021	
			01	To procure 1set of eye infectious medicines for Mitwero Dispensary by June 2019	C0804S01
			02	To procure 1set of Eye diagnostic Kit for Mitwero Dispensary by June 2019	C0804S02
			03	To Procure Medicine of eye Deseas at Narunyu Dispensary by June 2019	C0804S03
			04	To procure 2 kits of eye desease medicine for kinengene dispensary by June 2019	C0804S04
	C09			Human Resource for health in terms of number professional Mix at all levels improved	
		C0902C		Shortage of skilled and mixed human resource for health reduced from 63.9% to 75% June 2021	
			04	To conduct 1day orientation on OPRAS and sign OPRAS contracts to 3health staff from Mitwero Dispensary by June 2016	C0902C04
			05	To attend 2 days bi annual staff meeting by3HCW at Narunyu Dispensary by June 2019	C0902C05
			06	To Conduct COC meeting for 3 days quarterly, for 1 stuff at Narunyu Dispensary by June 2019	C0902C06
			01	To conduct quarterly staff meetings by June 2019	C0902S01
			02	To conduct two days monthly compilation and data review before submitting to CHMT by 2HCw from Tulieni by June 2019	C0902S02
			08	To provide Employee Statutory benefits to 3 employee at all levels (these includes NHIF claim form allowances, leave travel allowance, On call allowance, medical refunds, burial services, uniforms/ uniform allowance.) by June 2019	C0902S08

Objective	Service Output	Target	Activity	Description	Segment2
			09	To publish quarterly CHF collections, number of members enrolled and expenditure on the notice board at health facilities by June2019	C0902S09
			10	To conduct 2 days bi annual staff meetings at Mbanja dispensary by June 2019	C0902S10
			12	To provide Employee Statutory benefits to 3 employee at all levels (these includes NHIF claim form allowances, leave travel allowance, On call allowance, medical refunds, burial services, uniforms/ uniform allowance.) by June 2019	C0902S12
			13	To pay extra dutty for 4 HCW at nachingwea dispensary by june 2019	C0902S13
			14	To prepare and review monthly report at nachingwea dispendary by june 2019	C0902S14
			16	To Facilitate 24 hrs of Provision of Health services at Narunyu Dispensary by June 2019	C0902S16
			17	To Facilitate extraduty payment to 4 HCW at Chikonji Dispensary by June 2019	C0902S17
			18	To conduct two days monthly compilation and data review before submitting to CHMT by 2HCw from Kinengene dispensary by June 2019	C0902S18
			19	To attend 1 days bi annual staff meeting by 3 HCW at Kinengene Dispensary by June 2019	C0902S19
			20	To facilitate 1 lobar charge allowance at mingoyo dispensary by June 2019	C0902S20
			21	To facilitate monthly payment of program staff at Kinengene, Kitunda, Nachingwea, Ngapa and Tulieni dispensary by June 2019	C0902S21
	C11			Health promotion services at all levels improved	
		C1101C		Community participation and involvement in health promotion actions to be strengthened from 70% to 80% by June 2021	
			01	To conduct quaterly staff meeting for ngapa dispensary by June 2019	C1101C01
			02	To conduct 2day by annual meeting for HCWs ngapa dispensary by June 2019	C1101C02
			03	To facilitate extra duty payment to 4 HCWs for Ngapa Dispensary by June 2019	C1101C03
			03	To procure1 set of clean less equipment for nachingwea dispensary by june 2019	C1101S03
			04	To facilitate cleanless utility for nachingwea dispensary by june 2019	C1101S04
			05	To facilitate Uniform allowance for 4 HCW at Nachingwea Dispensary by June 2019	C1101S05
			06	To procure 1 Set of Cleanliness equipment quaterly at Chikonji Dispensary by June 2019	C1101S06
			07	To conduct 1 day meeting by annual for 5 HCWs Kitunda dispensary by June 2019	C1101S07
	C19			Maternal, infant, young child and adolescent nutrition behaviours promoted (Improved)	
		C1901S		Increased coverage and quality of MIYCAN services at the community level to reach 65 percent from baseline of 20 percent by June 2021	
			01	To conduct one day monthly outreach visits to hard to reach areas at Narunyu dispensary by June 2019	C1901S01
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D05			Environmental Health and Sanitation improved	
		D0501S		Vector and vermin control measures improved from 75% to 85%	

Objective	Service Output	Target	Activity	Description	Segment2
			01	To conduct bi annual fumigation to 2 staff houses and one dispensary at Mbanja Dispensaries by June 2019	D0501S01
			02	To conduct by annual furmigation to 2 houses sfaff and one dispensary at Narunyu by June 2019	D0501S02
		D0502D		Health care waste management improved at facility level from 48% to 60% by 2020	
			01	To construct one Incinerator pit at Mbanja dispensary by June 2019	D0502D01
			01	To construct fence surrounding the waste pit by June 2019	D0502D01
			02	To procure and install one tank for water reserve by June 2019	D0502D02
			03	To construct 1 Incinerator for Mitwero Dispensary by June 2019	D0502D03
		D0503S		Facility sanitation coverage increased from 60% to 78% by 2020	
			01	To procure cleaning supplies(Mop dish, squizer, ndoo,jembe, fagio ,sabuni, gumbuti, mask,tissue paper)	D0503S01
			02	To procure 1 set of cleaning supplies(Mop dish, Moper, squizer, jembe, fagio, sabuni, gumbuti, Reki, Upanga, Taa, Extantion cable, Groves za usafi) at Chikonji Dispensary by June 2019.	D0503S02
			03	To facilitate payment to one labour workers quaterly at Chikonji Dispensary by June 2019	D0503S03
			04	To facilitate sanitation activities at Kinengene dispensary (cleaning supplies and expenses) by June 2019	D0503S04
			05	To procure 1 set of cleaning supplies(Mop dish, Moper, squizer, jembe, fagio ,sabuni, gumbuti, Reki, Upanga, Taa, Extantion cable, Groves za usafi) at Kitunda Dispensary by June 2019.	D0503S05
		D0504D		Health facilty Safe water supply increased from 45% to 50%	
			02	To construct 1 underground rain water / dill water holes for Mitwero Dispensary by June 2019	D0504D02
			01	To procure one 3000 litters Sim Tank for reserving safe clean water for Mbaja Dispensary by June 2019	D0504S01
			02	To procure sim tank 4000 Litres for reserving safe clean water for Narunyu Dispensary by June 2019	D0504S02
		D0507S		Hospital hygiene improved from 20% to 50% by 2021	
			03	To procure dozens of appropriate personal protective gear PPE for Narunyu dispensary by June 2019	D0507S03
			04	To install hand washing facilities in 4 service areas at Kinengene dispensary by June 2019	D0507S04
			05	To procure quarterly 10 set of cleanness materials at mingoyo dispensary	D0507S05
	D06			Health facilities state ensured	
		D0601D		Shortage of health facilities infrastructure reduced from 55% to 51% by June 2021	
			01	To construct placenta pits in Tulieni dispensary with delivery services by June 2019	D0601D01
			01	To construct one health centre at kinengene village and labour ward at Kitunda by June 2019	D0601D01
			02	To conduct minor rehabilitation for Narunyu dispensary by June 2019	D0601D02
			02	To construct one staff toilet for Mbanja Dispensary by June 2019	D0601D02

Objective	Service Output	Target	Activity	Description	Segment2
			03	To construct one placenta pit at Mbanja dispensary by June 2019	D0601D03
			04	To conduct minor rehabilitation (cracked walls, window nets and broken ceiling board) at Mbanja dispensary by June 2019	D0601D04
			05	To rehabilitate one postnatal room at Ngapa dispensary by June 2019	D0601D05
			06	To rehabilitate facilitate window and dispensing room at Mingoyo dispensary by September,2018	D0601D06
			07	To conduct minor rehabilitation and installation of furniture by June 2019	D0601D07
			08	To construct fence arround Mitwero Dispensary by June 2019	D0601D08
			08	to facilitate rehabilitation of 3 rooms for service delivery by September,2018	D0601D08
			09	To install shelves and pallets in Mitwero Drugs Store by June 2019.	D0601D09
			09	To facilitate construction of new health centre at Mnazi mmoja by september ,2018	D0601D09
			0A	To rehabilitate the electrical system fo Mnali dispensary by June 2019	D0601D0A
			0B	To conduct minor rehabilitation by June 2019	D0601D0B
			10	To construct the incinerator at Narunyu Dispensary by June 2019	D0601D10
			11	To construct the Placentre pit at Narunyu Dispensary by June 2019	D0601D11
			12	Rehabilitation of 1 latrine at Narunyu Dispensary by June 2019	D0601D12
			13	To construct 2 water closet (WCs) and placenta pit at Ng'apa dispensary by June 2019	D0601D13
			14	To construct 1 room for reproductive health service at ng'apa dispensary by June 2019	D0601D14
			15	To facilitate renovation at ng"apa dispensary once per year by June 2019	D0601D15
			16	To facilitate rehabilitation of ng'apa dispensary by June 2019	D0601D16
			17	To facilitate rehabilitation of Narunyu Dispensary by june 2019	D0601D17
			18	To rehabilitate one drug store at Kinengene dispensary by June 2019	D0601D18
			19	To install solar power system for back up electricity at Kinengene dispensary by June 2019	D0601D19
			20	To conduct minor rehabilitation and extension of kinengene dispensary by June 2019	D0601D20
			01	To renovet 2 rooms of RCH for Nachingwea Dispensary by june 2019	D0601S01
			02	To renovet 2 rooms of RCH for Nachingwea Dispensary by june 2019	D0601S02
			03	To renovet 2 rooms of RCH for Nachingwea Dispensary by june 2019	D0601S03
			04	To renovet 2 rooms of RCH for Nachingwea Dispensary by june 2019	D0601S04
			05	To procure 1kit of medicine quaterly by June 2019	D0601S05

Objective	Service Output	Target	Activity	Description	Segment2
			06	To Facilitate rehalbilitation to Chikonji Dispensary by June 2019	D0601S06
			07	To rehabilitate 2 room at Chikonji Dispensary by June 2019.	D0601S07
			08	To rehabilitate 1 room at Chikonji Dispensary by June 2019	D0601S08
			09	To rehabilitate 1 room at Chikonji Dispensary by June 2019	D0601S09
			10	To conduct minor rehabilitation and extension to 1 room of Kitunda dispensary by June 2019	D0601S10
			11	To facilitate rehabilitation of 1 room at Kitunda Dispensary by june 2019	D0601S11
			12	To facilitate rehabilitation of 1 room at Kitunda Dispensary by june 2019	D0601S12
			14	To facilitate construction of 3 water clocet (WCs) latrine at mingoyo dispensary by june 2019	D0601S14
			15	To facilitate minor rehabilitation at mingoyo dispensary by June 2019	D0601S15
			16	To facilitate installation of shelve for medicine storage at mingoyo dispensary by June 2019	D0601S16
		D0602D		Shortage of health facilities infrastructure reduced from 78% to 60% by June 2021	
			01	To facilitate minor rehabilitation of Mitwero dispensary by September,2018	D0602D01
			01	To facilitate statutory payment to 3 Health care workers by September,2018	D0602S01
E				Good Governance and Administrative Services Enhanced	
	E01			Organizational structure and institutional management at all levels strengthened	
		E0102C		Organization structures and institutional management at all levels strengthened from 75% to 85% by June 2021	
			01	To facilitate 2days Quality improvement meeting to 8Health care workers by September,2018	E0102C01
			02	To facilitate 2 health secretaries to attend 9 days annual professional meeting by June 2019	E0102C02
			05	To Conduct one day pre planing Budget for ,10 planning team members at Narunyu Dispensary by June 2019one	E0102C05
			06	To conduct 2days quaterly dissemination health services delivery gaps to review to discusthe the QI/MSDQA at Narunyu Dispensary by June 2019	E0102C06
			01	To procure 1 Laptop computer for facility administrative uses by June 2019	E0102S01
			02	To procure one smart phone for improved CHF application in health facilities by June 2019	E0102S02
			07	To pay extra duty for monthly NHIF claim form for the month of April - June 2018 by June 2019	E0102S07
			07	To facilitate award for one best performing health employees during May day by June 2019	E0102S07
			09	To procure one set of stationeries by June 2019	E0102S09
			0A	To procure one pen for Ng'apa Dispensary by June 2019	E0102S0A
			0B	To refund 5 days transport allowance to 1 staff for annual reconciliation meeting by June 2019	E0102S0B

Objective	Service Output	Target	Activity	Description	Segment2
			0C	To refund transport allowance to one accountant for 5 days annual reconciliation by June 2019	E0102S0C
			0D	To facilitate one day annual HFGC meeting by June 2019	E0102S0D
			0E	To settle monthyl utility bills for Town Health Centre (Water, Electricity, postage, telephone, fax, internet sevices, Sewerage disposals, security, cleaning supply) by September, 2018	E0102S0E
			OF	To procure one set stationery and office supplies for administrative use by June 2019	E0102S0F
			0G	To facilitate 2 health secretaries on 2 days preparation and entry of 2017/2018 carried over budget in plannep system by June 2019	E0102S0G
			0H	To conduct one day FGCs meeting to 5 members by September,2018	E0102S0H
			01	To facilitate 6 Health care workers involved on record keeping, claiming form filling and storing NHIF form by September, 2018	E0102S0I
			0J	To facilitate monthly statutory payment to 11HCW by September,2018	E0102S0J
			0K	To refund transport allowance to one health care worker on annual reconciliation by June 2019	E0102S0K
			0L	To facilitate monthly statutory payment to 5HCW by September,2018	E0102S0L
			OM	To procure one printer for administrative use by June 2019	E0102S0M
			10	To conduct one day Statutory HFGCs meetings quarterly and 2 emergencies by June 2019	E0102S10
			11	to conduct one day on CCHP Pre- planning meeting with all Stakeholders who support Health in the facility, one guardian(CHMT member),8HFGCs and 3Health facility staffs by June 2019	E0102S11
			12	To conduct 5days developing of dispensary annual plan for FY 2018/2019 to 5 Health facility teams (Planning) by June 2019	E0102S12
			13	To provide Employee Statutory benefits to 4 employee at all levels (these includes NHIF claim form allowances, leave travel allowance, On call allowance, medical refunds, burial services, uniforms/ uniform allowance.) by June 2019	E0102S13
			22	. To create good working environment by providing facilities for refreshment on monthly basis to day and night shift staff at Tulieni Dispensary (including cups/mags, sugar,tea/coffee, ketlle etc) by June 2019	E0102S22
			23	To settle monthly utility bills (Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals etc by June 2019	E0102S23
			24	To facilitate refund of security company Contract bills for monthly ensuring security services at Tulieni by June 2019	E0102S24
			25	To conduct one day on CCHP Pre- planning meeting with all Stakeholders who support Health in the facility, one guardian(CHMT member),8HFGCs and 3Health facility staffs by June 2019	E0102S25
			26	To conduct 3 days meeting developing of dispensary annual plan for FY 2018/2019 to Mbanja dispensary Planning team members by June 2019	E0102S26
			27	To settle monthly utility bills (Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals at Mbanja dispensay by June 2019	E0102S27
			28	To create good working environment by providing facilities for refreshment on monthly basis to day and night shift staff at Tulieni Dispensary (including cups/mags, sugar,tea/coffee, ketlle etc) by June 2019	E0102S28
			29	To conduct 1 day monthly compilation and submission of HMIS forms from Mbanja dispensary to head office by June 2019	E0102S29
			30	To refund transport allowance for routine follow up of operational activities ie procurement activities at Mbanja dispensary by June 2019	E0102S30
			31	To pay monthly security salary to one security guard at Mbanja dispensary by June 2019	E0102S31
			32	To procure quarterly 2 sets of daily office supplies by providing stationeries and cleaning supplies at Mbanja dispensary by June 2019	E0102S32

Objective	Service Output	Target	Activity	Description	Segment2
			33	To procure on Laptop computer for office operations and administrative systems for Mbanja dispensary by June 2019	E0102S33
			34	To facilitate duplication(photocopying) of reporting tools ie HMIS tool, death audit, referral forms for Mbanja dispensary by June 2019	E0102S34
			35	To procure one office mobile phone for facility communications at Mbanja dispensary by June 2019	E0102S35
			49	To procure and install 1set of solar light system for Mitwero Dispensary by June 2019	E0102S49
			50	To conduct 2 days bi annual staff meeting at Mitwero Dispensary by June 2019	E0102S50
			51	To conduct monlthly review of NHIF forms for Mitwero Dispensary by June 2019	E0102S51
			52	To refund transport allawonce for monthly submision of MTUHA reports, routine followup of medicine and other supplies for Mitwero Dispensary by June 2019	E0102S52
			53	To conduct one day Statutory HFGCs meetings quarterly and 2 emergencies at Mitwero Dispensary by June 2019	E0102S53
			54	to conduct one day on CCHP Pre- planning meeting with all Stakeholders who support Health in the facility, one guardian(CHMT member),8HFGCs and 3Health facility staffs for Mitwero Dispensary by June 2019	E0102S54
			55	To conduct 3days planning meetings for 4members at Mitwero Dispensary by June 2019	E0102S55
			56	To settle monthyl utility bills for Mitwero Dispensary (Water, Electricity) by June 2019	E0102S56
			57	To facilitate refund of security company Contract bills for monthly ensuring security services at Mitwero Dispensary by June 2019	E0102S57
			58	To procure 1set of daily office supplies by providing stationeries at Mitwero Dispensary by June 2019	E0102S58
			59	To conduct 2 meetings in a year to 4 HCW for Nachingwea Dispensary by 2019	E0102S59
			60	To conduct 1 day pre planing meeting to 13 Members for Nachingwea Dispensary by june 2019	E0102S60
			61	To conduct budget meeting for 4 days to 5 HCW for Nachingwea Dispensary by june 2019	E0102S61
			62	To procure 4 burket, hand washing soap 60 and tissue paper 60 for Nachingwea Dispensary by june 2019	E0102S62
			63	To settle monthly utility bills(electricity) at nachingwea dispensary by june 2019	E0102S63
			64	To facilitate monthly payment for security company at nachingwea dispensary by june 2019	E0102S64
			65	To conduct 5 days planning meeting sessions to 5 members at Narunyu Dispensary by June 2019	E0102S65
			66	To facilitate monthly payment of utility bills (water and electricity) for Narunyu dispensary by June 2019	E0102S66
			67	To facilitate monthly payment of security guard at Narunyu dispensary by June 2019	E0102S67
			68	To facilitate refund of monthly transport allowance to HCWs on routine follow up of medicine from head quarter and other supplies for Narunyu dispensary by June 2019	E0102S68
			69	To procure office Supplies at Narunyu Dispensary by June 2019	E0102S69
			70	To procure cleaning supplies at Narunyu Dispensary by June 2019	E0102S70
			71	To conduct 2 day s quaterly dissemination health services derivery gaps to review to discuss the QI/ MSDQI	E0102S71

Objective	Service Output	Target	Activity	Description	Segment2
			73	To conduct 2days monthly data review before submit to CHMT by 2HCW from Narunyu dispensary by June 2019	E0102S73
			74	To conduct one day quarterly HFGC meeting to 6 committee membersat Nachingwea dispensary by june 2019	E0102S74
			75	To procure on set of stationery supplies for Kinengene dispensary by June 2019	E0102S75
			76	To conduct 5days developing of dispensary annual plan for FY 2018/2019 to 5 Health facility teams (Planning) by June 2019	E0102S76
			77	to conduct one day on CCHP Pre- planning meeting with all Stakeholders who support Health in the facility, one guardian(CHMT member),8HFGCs and 3Health facility staffs by June 2019	E0102S77
			78	To settle monthly utility bills (Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals etc by June 2019	E0102S78
			79	To pay monthly security salary to one security guard at Kinengene dispensary by June 2019	E0102S79
			80	To pay monthly security salary to one security guard at Chikonji dispensary by June 2019	E0102S80
			81	To conduct quarterly preventive maintenance and repair to one motorcycle for Kinengene dispensariy by June 2019	E0102S81
			82	To facilitate refund of transport allowance for monthly submission of report and routine follow up of medicine and other official visits from Kinengene dispensary to Head quarters by june 2019	E0102S82
			83	To procure 1 set of Cleanliness equipment ,4 burket, hand washing soap 60 and tissue paper 60 quaterly for Kitunda Dispensary by june 2019	E0102S83
			84	To procure one set of stationery suppliesquaterly for Kitunda dispensary by June 2019	E0102S84
			85	To pay monthly security salary to one security guard at Kitunda dispensary by June 2019	E0102S85
			86	To facilitate monthly prepead of HUWANYU repot for Kitunda Dispensary by June 2019	E0102S86
			87	To facilitate payement to one person cunduct cleanlines quaterly for Kitunda Dispensary by June 2019	E0102S87
			88	To facilitate monthly extraduty allowance to 4 HCW for Kitunda Dispensary by June 2019	E0102S88
			89	To facilitate quarterly procurement of 4 set of stationaries(A4 pepper,marker pen,cartilage.colection fluid)at mingoyo dispensary by june 2019	E0102S89
			90	To conduct bi annual meeting for 3 staff at mingoyo dispensary by June 2019	E0102S90
			91	To settle monthly utility bills (Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals etc at Kitunda Dispensary by June 2019	E0102S91
			92	To facilitate monthly payment of utility bills (water and electricity) at mingoyo dispensary by June 2019	E0102S92
			93	To purchase Vocher for Mobile and Internate communication quaterly at Kitunda Dispensary by June 2019	E0102S93
			94	To facilitate prepare and review report monthly at Kitunda Dispensary by June 2019	E0102S94
			95	To facilitate refund of monthly transport staff allowance on routine sample transportation to higher level facility at mingoyo dispensary by June 201	E0102S95
			96	To facilitate quaterly health facilitity governing cometee at Kitunda Dispensary by June 2019	E0102S96
			99	To pay monthly security salary to one security guard at mingoyo dispensary by June 2019	E0102S99
			9J	To Purchase 2 set of stationary quaterly at Nachingwea Dispensary by June 2019	E0102S9J

Objective	Service Output	Target	Activity	Description	Segment2
			90	To procure one set of stationeries quarterly for official use at Kinengene, Kitunda, Ngapa, Nachingwea and Tulieni bu June 2019	E0102S9O
			9Q	To conduct monthly review of NHIF forms for Mingoyo Dispensary by June 2019	E0102S9Q
			9W	To conduct monthly QI meeting for 8 health workers at mingoyo dispensary by june 2019	E0102S9W
			9Y	To install filing system by providing supplies/equipment and technical support to health facilities ie shelves, new folders box files/lockable space for Kinenene, Kitunda, Nachingwea, Ng'apa and Tulieni dispensary by June 2019	E0102S9Y
			9Z	To procure desktop computer, printer, modem and external hard device for project M&E work and back up of data at Kineng'ene, Kitunda, Ng'apa and tulieni dispensary by June 2019	E0102S9Z
			A1	To provide monthly vocher for communication for Kinengene, Kitunda, Nachingwea, Ngapa and Tulieni by June 2019	E0102SA1
			A2	To provide quarterly transport allowance tor progam staff at Kinengene, Kitunda, Nachingwea, Ng'apa and Tulieni dispensary by June 2019	E0102SA2
I				Emergency and Disaster Management Improved	
	103			Management of emergency and disaster at all levels strengthened	
		I0301S		Capacity on management of emergency/disaster preparedness and response strengthened from 75% to 80% by June 2021	
			01	To provide health services for 24 hr at Mbanja dispensary by June 2019	I0301S01
			02	To provide health services for 24 hr at Mitwero Dispensary by June 2019	I0301S02
				508G Social Welfare	
С				Access to Quality and Equitable Social Services Delivery Improved	
	C05			Reproductive and Child Health care improved	
		C0503S		Maternal mortality rate reduced from 114/100000 to 102/100000 per 100,000 live births by year 2021	
			04	To recruite mobilize and collect 180 blood unit from voluntary non remunarated repeat blood donnors (VNRDB) for three days Quarterly by June 2018	C0503S04
F				Social Welfare, Gender and Community Empowerment Improved	
	F01			Juvenile justice, and correctional services improved	
		F0101S		Number of children in conflict and in contact with the law reduced from 45 to 35 by June 2021	
			01	T o conduct 5 days community sensitisation meeting on the importance of reporting Juvenile Delinquency cases to the respective Authorities by June 2019	F0101S01
	F03			Care and support of elderly people improved	
		F0301S		Abuse and neglect among older persons reduced from 78% to 62% by 2021	
			01	To conduct 10 days bi annual identification of 60+ elders and provision 6315 of Identity cards for health care services to by June 2019	F0301S01
	F08			Care and support to vulnerable groups improved	
		F0801S		Access to social welfare, health, training and education services to most vulnerable groups improved from 58% to 72% by 2021	

C Access to Quality and Equilable Social Services Delivery Improved C20 Improved intake of exsential vitamina and minimate to meet physiological requirements and prevent deficiency (focus on vitamin A, Iron, Iodne, stor., Iod	Objective	Service Output	Target	Activity	Description	Segment2
C20 C20 Capture of makes to Quality and Equitable Social Services Delivery Improved C20 Capture of makes of essential vitames and minerals to meet physiological requirements and prevent derivency (focus on vitame A, iron, iodine, and, folia) and vitamina SL20 capture (and vitamina SL2) capt				01	To conduct 5 days identification of most vulnerable groups fro 3 categories (MVCs) Elderly and people with disabilities from 20 wards by June 2019	F0801S01
Improved intals of essential vitamins and minerals to meat physiological requirements and prevent deficiency (focus on vitamin A, iron, lodine, and including \$1.0). C2001C Increased proportion of households with edible oclosed sail from 25% to 80% by 2021. Increased proportion of households with edible oclosed sail from 25% to 80% by 2021. To conduct their days or interfacts to \$2 community. Health workers from mitisa producing sailts on importance of indication,sailt testing and data collection tools by June 2019. To conduct beauting 35 Community. Health workers from attests producing sailts to perform their routine work (conduct sail testing in achools and households and community, gathering in reportion of sail facts and vendors by 10 members (Health officers. Health.) To conduct and instance and Police officer. Community gathering in reportion of sail facts and vendors by 10 members (Health officers. Health.) C221 To conduct any or					508H Nutrition Services	
C2001 Increased proportion of households with edible locided salt from 25% to 60% by 2021.	С				Access to Quality and Equitable Social Services Delivery Improved	
C2001C Increased proportion of households with edible locideed salt from 23% to 60% by 2021.		C20				
To conduct two days orientation to 32 community Health workers from mitiaa producing salts on importance of iodization,salt testing and data coloridate coloridate to tool by June 2019 To support quarterly 36 Community Health workers from streets producing salts to perform their routine work (conduct salt testing in schools and household level, sensitization to households and community garbeing on importance of using lodded salt) by June 2019 To conduct biannual (12 and 2027 drays supportion on fast lifedes and vendors by 10 members (Health officers, Health). C2001 Nutritionist, TASPA representative and Police officer, community development of Salt Police and vendors by 10 members (Health officers, Health). C2001 C22 Increased coverage of integrated Management of Acute Mahurtilion (IMAM) services on the value of Salt Police Acute of Salt Police Acute Mahurtilion to underfive children from 35% to 25 by 2012 C28 Improved effectiveness and efficiency of nutrition governance (including coordination and leadership) and response across all sectors, actors and administrative levels: C2801 Increased coverage of integrated Management of Acute Mahurtilion (IMAM) services and leadership) and response across all sectors, actors and administrative levels: C2801 Increased coverage of integrated from 30% to 50% by June 20121 C2801 To conduct disease, account Audition budget from 30% to 50% by June 20121 C3801 To conduct Julie 2012 To conduct disease, account Audition budget from 30% to 50% by June 2019 C4801 To conduct Julie 2012 To conduct Julie 2013						
collection book by June 2019 collection book by June 2019 collection book by June 2019 To combuct somewhat (C1 and C2)? days supportive supervision and impaction of sall fields and vendors by 10 members (Health officers, Health, Nutritions); TASPA impresentative and Police officer, community development officer) in 20 wards by June 2019 C22 Increased coverage of Integrated Management of Acute Malnutrition (IMAM) services C22 Reduce Prevalence of Malnutrition to underfive hidrary from 35% to 25 by 2021 C28 Improved effectiveness and efficiency of nutrition governance (including coordination and leadership) and response across all sectors, actors and administrative levels. C28 Improved effectiveness and efficiency of nutrition governance (including coordination and leadership) and response across all sectors, actors and administrative levels. C28011 C28012 C28013 Increased coverage of the spring of 40 CHVV on rapid screening of acute malnutrition to underfive children by June 2019 C28014 C28015 Increased coverage of the spring of 40 CHVV on rapid screening of acute malnutrition to underfive children by June 2019 C28014 C28015 Increased coverage of the spring of acute malnutrition to underfive children by June 2019 C28016 C28016 C28017 To conduct 3 days training to 40 CHVV on rapid screening of acute malnutrition to underfive children by June 2019 C48016 C48016 C48017 To conduct 3 days training to 40 CHVVs from 20 Wards on importance of early breast feeding initiation, infants and Young children feeding (IYCF) by June 2019 C48017 C48017 C48017 C48017 C48018 C48018 C48018 C48018 C48018 C48019 C48019			C2001C			
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household level, sentitization to households and community gathering on importance of using lodited sail by. June 2019 To conduct binname IC of an dQ17 days supportive supportive or support the support by the members (Health difficers, Health, Mutrisonia, TASPA representative and Pelice officer, community development officer) in 20 wards by June 2019 C220 Increased ooverage of Integrated Management of Acute Mainutrition (IMAM) services C2201C Reduce Prevalence of Mainutrition to underfive children from 35% to 25 by 2021 To conduct 3 days training to 40 CHW on rapid screening of acute mainutrition to underfive children by June 2019 C28 Improved effectiveness and efficiency of nutrition povernance (including coordination and leadership) and response across all sectors, actors and administrative-levels. Increase council nutrition budget from 30% to 50% by June 20121 To conduct binname! (Q1 and Q4) one day Council Nutrition Silvering Committee meetings to 22 members on progress of nutrition issues at Community level by June 2019 C46 Increased proportion of adolescent, pregnant women and mothers/care givers of children under two years who practice optimal maternal, infant and/young child nutrition behaviour. Improved quality of MIYCAN services at the health facilities level to reach 65 percent from a baseline of 20 percent by June 2021 To conduct 3 days training to 40 CHWs from 20 Wards on importance of early breast feeding initiation, infants and Young children feeding (IYCF) June 2019 To conduct World Breastfeeding Week to advocate appropriate infant and young child feeding practices by June 2019 C4601 S09A Secondary Education Administration C Access to Quality and Equilable Social Services Delivery Improved C25 Access to Secondary schools in Lindi Municipal Council Monitered and Supervised by June 2019 To conduct 2 meetings with district academic committee to evaluate academic progress by June 2019 C5501				0.4	·	C2004504
Nutritionist, TASPA representative and Police officer, community development officer) in 20 wards by June 2019 C22 Increased coverage of Integrated Management of Acute Mainutrition (IMAM) services C2201C Reduce Prevalence of Mainutrition to underfive children from 35% to 25 by 2021 O1 To conduct 3 days training to 40 CHW on rapid screening of acute mainutrition to underfive children by June 2019 Page 2019 C28 Improved effectiveness and efficiency of nutrition governance (including coordination and leadership) and response across all sectors, actors and administrative levels C2801S Increase council nutrition budget from 30% to 50% by June 20121 C280 To conduct in a conduct in a conduct in the con				04	household level, sensitization to households and community gathering on importance of using iodited salt) by June 2019	C2001504
Nutritionist, TASPA representative and Police officer, community development officer) in 20 wards by June 2019 C22 Increased coverage of Indepted Management of Acute Mainutrition (IMAM) services C2201C Reduce Prevalence of Mainutrition to underfive children from 35% to 25 by 2021 O1 To conduct 3 days training to 40 CHW on rapid socreening of acute mainutrition to underfive children by June 2019 C280 Improved effectiveness and efficiency of nutrition governance (including coordination and leadership) and response across all sectors, actors and administrative levels. C2801S Increase council nutrition budget from 30% to 50% by June 20121 To conduct biannaul (C1 and C4) one day Council Nutrition Steering Committee meetings to 22 members on progress of nutrition issues at C2801 Community level by June 2019 Increased proportion of adolescent, pregnant women and mothers/care givers of children under two years who practice optimal maternal, infant and young child nutrition sheariour. C4801C Improved quality of MIYCAN services at the health facilities level to reach 65 percent from a baseline of 20 percent by June 2021 To conduct 3 days training to 40 CHWs from 20 Wards on importance of early breast feeding initiation, infants and Young children feeding (IYCF) by June 2019 C4801 C501 Access to Quality and Equitable Social Services Delivery Improved C502 Access to Quality and Equitable Social Services Delivery Improved C503 Access to Secondary education enhanced C504 To conduct 3 dependence on teaching and learning process to 9 secondary schools by June 2019 C505 To conduct 3 previous on teaching and learning process to 9 secondary schools by June 2019 C506 To conduct 3 previous on teaching and learning process to 9 secondary schools by June 2019 C507				06		C2001S06
C2201C Reduce Prevalence of Mainutrition to underfive children from 35% to 25 by 2021 O1 To conduct 3 days training to 40 CHW on rapid screening of acute mainutrition to underfive children by June 2019 C2201 Microsec council nutrition budget from 30% to 50% by June 20121 C2801S Increase council nutrition budget from 30% to 50% by June 20121 To conduct binnel (Q1 and Q4) one day Council Nutrition Steering Committee meetings to 22 members on progress of nutrition issues at C2801 C46 Increase council nutrition budget from 30% to 50% by June 20121 C46 Increased proportion of adolescent, pregnant women and mothers/care givers of children under two years who practice optimal maternal, infant and young child nutrition. Hindred young with the surface of early breast feeding initiation, infants and Young children feeding (IYCF) by June 2019 To conduct 3 days training to 40 CHWs from 20 Wards on importance of early breast feeding initiation, infants and Young children feeding (IYCF) by June 2019 To conduct World Breastfeeding Week to advocate appropriate infant and young child feeding practices by June 2019 C4601 C501 Access to Quality and Equitable Social Services Delivery Improved C502 Access to Secondary education enhanced C503 To conduct 2 meetings with district academic committee to evaluate academic progress by June 2019 C504 To conduct 2 meetings with district academic committee to evaluate academic progress by June 2019 C505				00	Nutritionist, TASPA representative and Police officer,community development officer) in 20 wards by June 2019	C2001300
C28 Improved effectiveness and efficiency of nutrition governance (including coordination and leadership) and response across all sectors, actors and administrative levels— C280 Improved effectiveness and efficiency of nutrition governance (including coordination and leadership) and response across all sectors, actors and administrative levels— C280 Increase council nutrition budget from 30% to 50% by June 20121 C280 1 To conduct biannual (Q1 and Q4) one day Council Nutrition Steering Committee meetings to 22 members on progress of nutrition issues at C2801 Community level by June 2019 C466 1 Increase proportion of adolescent, pregnant women and mothers/care givers of children under two years who practice optimal maternal, infant and young child quition behaviour. C4601C Improved quality of MIYCAN services at the health facilities level to reach 65 percent from a baseline of 20 percent by June 2021 C4601C Improved quality of MIYCAN services at the health facilities level to reach 65 percent from a baseline of 20 percent by June 2021 To conduct 3 days training to 40 CHWs from 20 Wards on importance of early breast feeding initiation, infants and Young children feeding (IYCF) Adole by June 2019 C4601 To conduct World Breastfeeding Week to advocate appropriate infant and young child feeding practices by June 2019 C4601 C250 Access to Quality and Equitable Social Services Delivery Improved C251 Access to secondary education enhanced C2501S 10 Secondary schools in Linidi Municipal Council Monitered and Supervised by June 2019 C2501 C3501C 10 Conduct 2 meetings with district academic committee to evaluate academic progress by June 2019 C3501 C3501C 2501C		C22			Increased coverage of Integrated Management of Acute Malnutrition (IMAM) services	
Improved effectiveness and efficiency of nutrition governance (including coordination and leadership) and response across all sectors, actors and administrative levels C2801S Increase council nutrition budget from 30% to 50% by June 20121			C2201C		Reduce Prevalence of Malnutrition to underfive children from 35% to 25 by 2021	
administrative levels C28018 Increase council nutrition budget from 30% to 50% by June 20121				01	To conduct 3 days training to 40 CHW on rapid screening of acute malnutrition to underfive children by June 2019	C2201C01
C2801S Increase council nutrition budget from 30% to 50% by June 20121 1 To conduct biannual (Q1 and Q4) one day Council Nutrition Steering Committee meetings to 22 members on progress of nutrition issues at C2801 Community level by June 2019 C46 Increased proportion of adolescent, pregnant women and mothers/care givers of children under two years who practice optimal maternal, infant anal young-child-nutrition-behaviour. C4601C Improved quality of MIYCAN services at the health facilities level to reach 65 percent from a baseline of 20 percent by June 2021 To conduct 3 days training to 40 CHWs from 20 Wards on importance of early breast feeding initiation, infants and Young children feeding (IYCF) by June 2019 C4601 To conduct World Breastfeeding Week to advocate appropriate infant and young child feeding practices by June 2019 C4601 C Access to Quality and Equitable Social Services Delivery Improved C25 Access to Secondary education enhanced C2501S 10 Secondary schools in Lindi Municipal Council Monitered and Supervised by June 2019 C2501 To conduct 2 meetings with district academic committee to evaluate academic progress by June 2019 C2501 C250		C28				
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To conduct 2 meetings with district academic committee to evaluate academic progress by June 2019 To conduct supervision on teaching and learning process to 9 secondary schools by June 2019 C2501		C25			Access to secondary education enhanced	
04 To conduct supervision on teaching and learning process to 9 secondary schools by June 2019 C2501			C2501S		10 Secondary schools in Lindi Municipal Council Monitered and Supervised by June 2021	
				03	To conduct 2 meetings with district academic committee to evaluate academic progress by June 2019	C2501S03
C29 Equitable and participation in basic education opportunities improved				04	To conduct supervision on teaching and learning process to 9 secondary schools by June 2019	C2501S04
		C29			Equitable and participation in basic education opportunities improved	

Objective	Service Output	Target	Activity	Description	Segment2
		C2901S		Secondary school students services improved from 80%-90% by June 2021	
			09	To organize and coordinate district, regional and UMISSETA sports and games by June 2019	C2901S09
			10	To facilitate conducting National form II examinations to 1118 students by June, 2019	C2901S10
			11	To facilitate conducting form IV National examinations to 625 students by June, 2019	C2901S11
			12	To facilitate conducting of form VI National Examinations to 204 students by June 2019	C2901S12
	C33			Qualified and adequate teaching staff in Pre-primary, Primary and Secondary Education ensured	
		C3301S		Service Delivery in Secondary education Department increased from 80%-98% by June 2021	
			04	To facilitate working tools and attend education workshops by June 2019	C3301S04
			05	To facilitate working tools to secondary education staff officers by June 2019	C3301S05
			06	To facilitate leave travel to secondary education staff officers by June 2019	C3301S06
			07	To facilitate moving expenses to secondary education staff officers by June 2019	C3301S07
				509B Secondary Education Operations	
С				Access to Quality and Equitable Social Services Delivery Improved	
	C25			Access to secondary education enhanced	
		C2502D		Services delivery in 10 Secondary Schools increased by 90% by June 2021	
			01	To facilitate EP4R activities at Ngongo secondary school by June 2019	C2502D01
			01	To construct 16 toilets, 8 at Kineng'ene and 8 at Mkonge secondary schools respectively by June 2019	C2502D01
			02	To install electricity at Mitwero Secondary School by June 2019	C2502D02
			02	To construct 4 classrooms 2 at Ngongo and 1 at Mingoyo and 1 Mitwero secondary schools respectively by June 2019	C2502S02
			03	To provide fringe benefits to 214 secondary school teachers and 3 departmental staffs by June 2019	C2502S03
		C2503C		To facilitate free education program to 8 secondary schools by June 2018	
			01	To provide responsibility allowance to 8 headteachers from 8 Secondary schools by June 2019	C2503C01
			02	To provide capitation to students from 8 Secondary schools by June 2019	C2503C02
			03	To facilitate fee compasation to 8 Secondary schools students by June 2019	C2503C03
			04	To provide schools meals for 1 secondary school student by June 2019	C2503C04
			01	To provide compensation fee to students from 8 Secondary schools by June 2019	C2503S01
			02	To provide capitation to students from 8 Secondary schools by June 2019	C2503S02

Objective	Service Output	Target	Activity	Description	Segment2
			03	To provide school meals to students from 1 Secondary schools by June 2019	C2503S03
			04	To provide responsibility allowance to 8 headteachers from 8 Secondary schools by June 2019	C2503S04
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D12			School infrastructures for basic education increased	
		D1202D		Constructions of 15 classrooms at Municipal secondry schools by June 2021	
			01	To facilitate construction of classrooms at Lindi secondary by June 2019	D1202D01
			02	To facilitate community contribution to secondary school projects by June 2019	D1202D02
			03	To facilitate construction of classrooms at Mingoyo secondary by June 2019	D1202D03
			01	To facilitate various activities at Lindi Secondary school by June 2019	D1202S01
				510A Rural Water Supply	
С				Access to Quality and Equitable Social Services Delivery Improved	
	C21			Increase access to safe and clean water	
		C2101C		Water service in 20 Wards and 117 Mitaa improved by 2021	
			02	To provide conducive working environment to 7 water staff improved by 2019	C2101C02
			05	To facilitate working tools of water department office of Lindi Municipal Council.	C2101S05
		C2102C		Water projects in 50 Mitaa of Lindi Municipality improved by 2021	
			01	To facilitate training and registration of COWSO in 15 Mitaa by June, 2019	C2102C01
			02	Trainning of Municipal water and sanitatation team MWST by june 2019	C2102C02
			01	To facilitate construction of water projects by completion of water projects 2017/2018 which are Kitunda and Mtutu and start construction of water projects at Kiduni(kiduni,Ngongo Nanenane,Ngongo Secondary,Mayani and Ruaha,) Mkwaya(Sokoni,Makonde,Mtele) and Narunyu(Msikitini,Zawiani, Zahanati,Narunyu) and Tandangongoro(Tandangongoro,Muungano,) and Nandambi D01D01 by June, 2019	C2102S01
			02	To conduct supervision of water projects by Consultancy Company in Lindi Municipality by June, 2019	C2102S02
			06	To facilitate Operation and maintenance of water programme car and Motorcycles by june 2019	C2102S06
		C2103C		Water sevice in 20 Wards and 117 Mitaa improved by 2021	
			01	To facilitate 2 people by educating them Bachelor Degree course of Water resources Engineering by June 2019.	C2103C01
			01	To facilitate training of 3 COWOSO by June 2019	C2103C01
			01	Completion of ongoing water projects of 2015/2016 and 2016/2017 namely Chikonji water supply project(Lot i,lot ii and lot iii) by June 2019.	C2103D01
			01	To provide conducive working environment to 7 water staff improved by 2019	C2103S01

Objective	Service Output	Target	Activity	Description	Segment2
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D05			Environmental Health and Sanitation improved	
		D0505C		Sanitation facility coverage increased from 48% to 62% by 2020	
			01	To facilitate 13 HO's to perform validation of data from 20 wards and compilation for reporting quartery by June 2019	D0505C01
			04	To make 5 IEC materials and be distributed to all117 Mitaa by june 2019	D0505C04
			06	To facilitate 13 HO's to perform Regular supervision and monitoring to 20 wards quartery by june 2019	D0505C06
			07	To facilitate 100 CHWs to collect data on sanitation activities from 117 Mitaa quartery by June 2019	D0505C07
			08	To conduct latrine coverage competition from all 117 mitaa by june 2019.	D0505C08
			15	To conduct 10 days quarterly follow up, Supportive supervision and monitoring to 117 NSC Mitaa from 20 wards by June 2019.	D0505D15
			16	To conduct 3 days training on CLTS to 25 facilitators from 20 Wards level by June 2019.	D0505D16
			18	rehabilitate 7 toilets and installation of hand washing facilities in 7 health facilities at Kitunda disp, Tulieni Disp, Kineng'ene Disp, Chikonji Disp, Narunyu disp, Town Health centre and Nachingwea Disp to comply with WASH guideline by June 2019	D0505D18
			19	To equip Municipal Health officers Office by June 2019.	D0505D19
			21	Rehabilitate toilet and installation of hand washing facilities in Lindi Bus Stand to comply with WASH guideline by June 2019	D0505D21
			22	Rehabilitate toilet and installation of hand washing facilities in Lindi Market centre, Kineng'ene market, Chikonji Market and Kariakoo market to comply with WASH guideline by June 2019	D0505D22
			23	To conduct 20 days triggering sessions to 117 Mtaa from 20 wards by June 2019.	D0505D23
			24	To conduct promotion events on household Sanitation and Hygiene to all 117 mtaa from 20 wards including School WASH by June 2019.	D0505D24
			26	To conduct 5 days training on construction of improved latrine to 60 Masons (Artsans) from 60 mtaa level by June 2019.	D0505D26
			28	To conduct baseline data collection and analysis to 117 mtaas from 20 wards by June 2019.	D0505D28
			29	To conduct 2 days training to 254 data collection and monitoring from 117 mitaa by June 2019.	D0505D29
			32	To Purcahse 1 Vehicle (4WD) for MHOs office and 1 Motorcycle (YAMAHA 125cc) for 1 Hos from Mbanja ward and 50 bicycles for data collectors by June 2019.	D0505D32
			33	Construction of 5 toilets and installation of hand washing facilities in 5 health facilities at Ng'apa disp, Mingoyo Disp, Mnali Disp, Mbanja and Mitwero disp to comply with WASH guideline by June 2019	D0505D33
				510B Urban Water Supply	
С				Access to Quality and Equitable Social Services Delivery Improved	
	C21			Increase access to safe and clean water	
		C2101S		Water service in 20 Wards and 117 Mitaa improved by 2021	
			06	To facilitate working environment to 7 water department staffs	C2101S06

Objective	Service Output	Target	Activity	Description	Segment2
				511B Road Services	
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D15			Quality buildings constructed and renovated	
		D1504D		Provision of a Modern abbattoir through ULGSP by 2021	
			01	To construct 1 abattoir by June 2019	D1504D01
		D1505S		Provision of consultancy services for ULGSP Projects and other Projects by June,2021	
			01	To provide consultancy services on ULGSP supported projects by June 2019	D1505S01
	D17			Quality kilometers of roads increased in District	
		D1701S		Improvement of 6.2 km Tarmac roads in Municipality by June 2021	
			01	To facilitate monitoring and maintenance of roads by June 2019	D1701S01
E				Good Governance and Administrative Services Enhanced	
	E16			Qualified skilled staffs increased	
		E1603C		Capacity building performance improved to staffs involved in ULGSP projects by June 2021	
			01	To facilitate training to 4 work's staffs on material testing, quality control assurance by June 2017	E1603C01
			02	To provide training on M & E to 29 councilors, 19 HODS by June 2019	E1603C02
				511E Buildings	
A				Service improved and HIV infection reduced	
	A01			Health of staffs enhanced	
		A0105S		Create awareness to 16 staffs of Works on HIV prevention by the year 2021	
			01	To provide awareness to 16 staff on HIV prevention by 2019	A0105S01
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D15			Quality buildings constructed and renovated	
		D1501S		10 staffs to Supervise construction and renovation of 20 buildings by 2021	
			01	To conduct supervision of 20 buildings by 2019	D1501S01
		D1502S		enhance good supervision of construction buildings by 2021	
			02	To conduct supervision of ULGSP project by 2019	D1502S02
		D1504D		Provision of a Modern abbattoir through ULGSP by 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			01	To construct 1 modern abattoir through ULGSP at Ngongo ward by June 2019	D1504D01
		D1505S		Provision of consultancy services for ULGSP Projects and other Projects by June,2021	
			01	To provide consultancy services for ULGSP projects (road contraction and abattoir,) by June 2019	D1505S01
	D17			Quality kilometers of roads increased in District	
		D1701D		Improvement of 6.2 km Tarmac roads in Municipality by June 2021	
			01	To Construction 6.2 km tarmack road by June 2019	D1701D01
Е				Good Governance and Administrative Services Enhanced	
	E05			Number of prepared BOQ and drawings	
		E0501C		To facilitate 6 staffs to prepare drawings and BOQ by 2021	
			01	To facilitate workshop to 6 staffs on drawings and preparation of bill of quantity by 2021	E0501C01
		E0502S		Enhance prepare of 20 house drawings and bill of Quantities by 2021	
			01	To facilitate preparation of 20 drawings and bill of quantity by 2021	E0502S01
		E0503C		Training 10 staff to prepare bill of quantity by 2021	
			01	To facilitate training to 10 staffs on drawing softwares	E0503C01
	E10			Conducive working environment improved	
		E1007C		Provision of working tools to 16 works staff by June,2021	
			01	To enable two staffs to attend Annual meeting (ERB) by June 2019	E1007C01
			01	To provide working tools and benefit to 16 staff by June 2019	E1007S01
		E1008D		Purchase solid waste dishes	
			01	To conduct EIA to new planned roads and measuring Institutional areas by June 2019	E1008D01
			01	To purchase equipment to collect solid waste by June 2019	E1008S01
	E16			Qualified skilled staffs increased	
		E1603C		Capacity building performance improved to staffs involved in ULGSP projects by June 2021	
			01	To review ,produce and disseminate council own source revenue collection By-laws to 20 ward Executive and 117 Mtaa Executive byJune 2019	E1603C01
			03	To conduct awareness session to 29 Councilors on project supervision by June 2019	E1603C03
			04	To establish and disseminate council motivation policy to stakeholders by June 2019	E1603C04
			05	To Facilitate Two ICT Officers to attend Networking Professional Course (CCNA) By June 2019	E1603C05

Objective	Service Output	Target	Activity	Description	Segment2
			06	To disseminate Council Strategic Plan to the Stakeholders by June 2019.	E1603C06
			07	to facilitate 3 drivers to attend advanced driving Course by June 2019	E1603C07
			08	To conduct Coaching session to RMA, Watchman, PS, Office Attendant on Customer care service by June, 2019	E1603C08
			10	to facilitate aquisition of 50 office chairs and 15 tables by June 2019	E1603C10
			11	To Facilitate 3 Engineers from Works Department to attend short Course on Project Management Professional By June 2019.	E1603C11
			12	To facilitate 4 HROS to attend Short course on Compasation Act and New Social Security act of 2017 by June 2019	E1603C12
			13	To facilitate One town Planner and one Suveyor to attend Short Course on Modern Urban Planning.	E1603C13
			14	To facilitate 3 Staffs from Finance Department to attend short Course on Tanzania Inter Banking Settlement System by June 2019	E1603C14
			15	To facilitate 2 economist to attend short course on Web based Planrep and liking Epicor and Planrep system, and 2 to attend short course on strategic planing and budgeting By June 2019	E1603C15
			16	To facilitate aquisition of One Digital Camera for Internal Audit Unit by June 2019.	E1603C16
				512B Surveys and Mapping	
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D25			Quality Land services enhanced	
		D2501S		Town planning in Lindi Municipality improved and enhanced by June 2021	
			04	To facilitate survey of 1000 municipal plots by June, 2019	D2501S04
				512D Valuation	
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D25			Quality Land services enhanced	
		D2501S		Town planning in Lindi Municipality improved and enhanced by June 2021	
			03	To conduct valuation to 50 houses by June,2019	D2501S03
				512E Town Planning	
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D25			Quality Land services enhanced	
		D2501S		Town planning in Lindi Municipality improved and enhanced by June 2021	
			02	To prepare postcode for Lindi Municipality by June,2019	D2501S02
				512F Natural Resources	

Objective	Service Output	Target	Activity	Description	Segment2
А				Service improved and HIV infection reduced	
	A01			Health of staffs enhanced	
		A0103S		Awareness on HIV and AIDS to 7 staff of Natural resources by 2021	
			01	To sensitise 5 staffs of Natural resources on HIV/AIDS testing by June 2019	A0103S01
В				National Anti-Corruption Implementation Strategy Enhanced and Sustained	
	B01			Rule of law enhanced	
		B0102S		Awareness to natural resources staffs sustained effectively on implementation of the National Anti- Corruption strategy by June 2021	
			01	To conduct training to natural resources staffs on sustaining and effective implementation of Anti-corruption strategy by June 2019	B0102S01
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1005S		governance and administative service in Natural resources section improved from 60%-80% by 2021	
			01	To provide employment benefits and working tools to 5 natural resources staffs by June 2019	E1005S01
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G04			Natural Resource Management Enhanced	
		G0401S		Environmental conservation in 20 wards and 117 Mitaa sustained in Lindi Municipality by 2021	
			01	To plant 20,000 tress on road reserves by June, 2019	G0401S01
			02	To establish 1 nursaries in Lindi town by June, 2019	G0401S02
			03	To sensitize 6 CSOs in 4 Mitaa to establish tree nursaries by June, 2019	G0401S03
	G05			Promotion of Beekeeping Productivity	
		G0501S		Enhance good governance and administrative services	
			01	Administrative services to 5 beekeeping staffs enhanced by June 2021	G0501S01
				512G Game	
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G01			Aquatic biodiversity and environment and conserved	
		G0101S		Protection of wild animals from attacking crops in 20 wards in Lindi Municipality by june 2021	
			01	To ensure all the land set aside for agriculture is free from animal destruction by June 2019	G0101S01
				514A Legal Administration	

Objective	Service Output	Target	Activity	Description	Segment2
E				Good Governance and Administrative Services Enhanced	
	E06			Transparency and accountability maintained	
		E0601S		Legal services deliverance within the Municipality enhanced by 2021	
			01	To facilitate condusive working environment to three (3) legal unit staffs by June, 2019	E0601S01
			02	To facilitate provision of legal services in 20 wards in Lindi Municipality by June, 2019	E0601S02
				514B Legal Operation	
Е				Good Governance and Administrative Services Enhanced	
	E06			Transparency and accountability maintained	
		E0601S		Legal services deliverance within the Municipality enhanced by 2021	
			03	To provide working tools to 2 legal officers by June 2019	E0601S03
				515A Internal Audit Adminstration	
Е				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1011C		Administrative support to 3 staff provided by June,2021	
			01	To implement Training programme by facilitating 3 Internal auditor to attend CPA exam by June 2019	E1011C01
			02	To implement training programme by facilitating 3 Internal Auditors to attend CPB hours and seminars by June 2019	E1011C02
			01	To implement training programme by facilitating Master degree to 1 staff by June 2019	E1011S01
			02	To provide essential working tools to 3 staff by 2021	E1011S02
	E17			Assurance of Internal Control Systems for Financial Management Enhanced	
		E1704S		Assurance of internal control systems for financial management in all 13 department and Units of Lindi Municipal council by June 2021	
			01	To prepare risk register by June 2019	E1704S01
				515B Internal Audit Operations	
E				Good Governance and Administrative Services Enhanced	
	E17			Assurance of Internal Control Systems for Financial Management Enhanced	
		E1701S		Assurance of internal control systems for financial management in all 13 department and Units of Lindi Municipal council by June 2021	
			01	To conduct performance audit in all 13 departments and units by June 2019	E1701S01
		E1702S		Assurance of internal control systems for financial management in all 13 department and Units of Lindi Municipal council by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			01	To carry out twelve routine audit and produce four quarterly audit reports by June 2019	E1702S01
		E1703S		Assurance of internal control systems for financial management in all 13 department and Units of Lindi Municipal council by June 2021	
			01	To identify risk auditable areas by June 2019	E1703S01
		E1705S		Assurance of internal control systems for financial management in all 13 department and Units of Lindi Municipal council by June 2021	
			01	To produce Annual audit plan by June 2019	E1705S01
				516A Procurement and Supplies Administration	
С				Access to Quality and Equitable Social Services Delivery Improved	
	C31			Management of information systems enhanced	
		C3101S		Procurement service in Lindi Municipality improved from 80%-90% by the year 2021	
			01	To provide working tools and benefit to 3 staffs of procurement working tools by June 2019	C3101S01
			02	To attend different legal procurement meetings and training by June 2019	C3101S02
			03	To provide office furniture's to head of department of procurement office by June 2019	C3101S03
				517A Election Administartion	
E				Good Governance and Administrative Services Enhanced	
	E10			Conducive working environment improved	
		E1002C		conduction of by election by June 2021	
			01	Training for election Assistant Returning Officers (AROs) June 2019	E1002C01
			01	To facilitate election day activities by June, 2019	E1002S01
			02	Training for presiding offices, registration clerk and assistant presiding officers by June, 2019	E1002S02
			03	Registering of voters by June, 2019	E1002S03
			04	Preparation of Polling Stations by June, 2019	E1002S04
			05	Submission of election results report to PO-RALG by June, 2019	E1002S05
			06	To coordinate, distribution and submission of candidate forms by June, 2019	E1002S06
				518A ICT Administration	
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D21			ICT infrastructure Improved	
		D2101S		Improvement of ICT infrastructure in Municipal Offices by June 2021	

Objective	Service Output	Target	Activity	Description	Segment2
			01	To provide employment benefits and working tools to ICT Officers by June 2019	D2101S01
			02	To provide Internet Access to Municipal Offices by June 2019	D2101S02
			03	To maintain and repair ICT infrastructures by June 2019	D2101S03
				519A Beekeeping Administration	
А				Service improved and HIV infection reduced	
	A01			Health of staffs enhanced	
		A0102C		Awareness on HIV/AIDS to beekeeping staffs created by the year 2021	
			01	To conduct one sensitization on HIV testing to 4 beekeeping staffs by June, 2019	A0102C01
В				National Anti-Corruption Implementation Strategy Enhanced and Sustained	
	B01			Rule of law enhanced	
		B0101C		Enhance training to 4 staff, sustain and effective implementation of the national -Anti corruption by June 2021	
			01	To create training to beekeeping staffs, sustain and effective implementation of the National B01C01 Anti-Corruption by June 2019	B0101C01
			02	To conduct training on Anti-corruption to 4 beekeeping staffs by 2019	B0101C02
			03	To conduct training enhancing Anti-corruption strategy to 4 beekeeping staffs by 2019	B0101C03
G				Management of Natural Resources and Environment Enhanced and Sustained	
	G05			Promotion of Beekeeping Productivity	
		G0502S		Conducive working environment to sectoral staffs enhanced by June 2021	
			01	To provide employment benefits and working tools to 2 beekeeping staffs by June 2019	G0502S01
		G0503C		Technical knowledge in management and utilization of bee production to beekeepers by June 2021	
			01	To conduct training to 5 group of bee keeper by June 2019	G0503C01
				527A Community Development and Youth Administration	
Е				Good Governance and Administrative Services Enhanced	
	E03			Complains among the community and public servants reduced	
		E0301C		Community development interventions and policy in 20 Wards and 117 Mitaa implemented by June, 2021	
			01	To provide employment benefits and working tools to 8 CDOs ,SWOs by June, 2019	E0301C01
				527B Comm Development, Gender and Children	
А				Service improved and HIV infection reduced	

Objective	Service Output	Target	Activity	Description	Segment2
	A01			Health of staffs enhanced	
		A0101S		HIV/AIDS prevalence at work place reduce from 2.6.% to 0.3 by June 2021	
			01	To facilitate Supervision of HIV interventions in 20 ward and 117 Mitaa by June, 2019	A0101S01
			02	To facilitate CHAC and MD to attend Zonal meettings by June, 2019	A0101S02
С				Access to Quality and Equitable Social Services Delivery Improved	
	C40			Community needs/priorities well adressed in Council plans and Budget	
		C4003S		Poor Households in the District supported by June 2021	
			01	To support poor Households through TASAF III in the Council by June 2019	C4003S01
E				Good Governance and Administrative Services Enhanced	
	E03			Complains among the community and public servants reduced	
		E0301S		Community development interventions and policy in 20 Wards and 117 Mitaa implemented by June, 2021	
			01	To facilitate execution of development activities to 8 CDOs by June, 2018	E0301S01
F				Social Welfare, Gender and Community Empowerment Improved	
	F05			Community Income Increased	
		F0501S		Poor Households supported with relief assistant funds decreased from 2476Hh to 2309Hh by June, 2021	
			01	To provide loan to 40 Youth and 40 Women groups by June, 2019	F0501S01
			02	To provide loan to 10 disabilities groups by June, 2019	F0501S02
		F0502S		Poor Households supported with relief assistant funds decreased from 2476Hh to 2309Hh by June, 2021	
			01	To enable 14850 identified poor households from 13 wards and 30 Mtaa/Villages to get their financial suport from TASAF by June 2019	F0502S01
			02	To conduct supervision and Implementation of TASAF III subprojects for temporary employement of 14850 HHs in 30 Mitaa/Villages by June 2019	F0502S02



Form 3B: Activity Costing Sheet Lindi MC

Own Sources

2018/19

Sub-vote No: 5000 Administration and General

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
		'				Cost Centre: 500	DA Gene	eral Administration						
bjective		E Good Govern	ance and Admi	nistrative Services Enha	anced									
Service Outpo	ut	E10 Conducive we	orking environm	ent improved										
arget		E1006 Service delive	ery Improved fro	om 70% to 90% by June	2021									
E1006C03	To provide co	inducive working environment to 100	staff and 24 Co	uncillors improved by J	une 2019									
	21113101	Leave Travel	Person	300,000	12	3,600,000	13	3,900,000	14	4,200,000	15	4,500,000	16	4,800,
	21113103	Extra-Duty	Person	30,000	65	1,950,000	70	2,100,000	75	2,250,000	80	2,400,000	85	2,550,
	21113114	Sitting Allowance	Person	350,000	277	96,950,000	280	98,000,000	290	101,500,000	300	105,000,000	380	133,000
	21113115	Subsistance Allowance	Person	100,000	40	4,000,000	50	5,000,000	60	6,000,000	70	7,000,000	80	8,000
	21113119	Medical and Dental Refunds	Person	350,000	5	1,750,000	6	2,100,000	7	2,450,000	8	2,800,000	9	3,150
	21113129	Moving Expenses	Person	100,000	10	1,000,000	20	2,000,000	20	2,000,000	40	4,000,000	50	5,000
	21121101	Electricity	Month	1,000,000	12	12,000,000	24	24,000,000	36	36,000,000	48	48,000,000	60	60,000
	21211103	Local Authorities Pension Fund (LAPF)	Quarterly	1,000,000	4	4,000,000	8	8,000,000	12	12,000,000	16	16,000,000	20	20,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	120	6,000,000	0	0	0	0	0	0	0	
	22001112	Outsourcing Costs (includes cleaning and security services)	Month	2,500,000	9	22,500,000	18	45,000,000	27	67,500,000	36	90,000,000	45	112,500
	22001113	Cleaning Supplies	Month	200,000	6	1,200,000	8	1,600,000	10	2,000,000	12	2,400,000	14	2,800
	22002102	Water Charges	Month	100,000	12	1,200,000	24	2,400,000	36	3,600,000	48	4,800,000	60	6,000
	22003101	Petrol	Litres	2,300	1,000	2,300,000	0	0	0	0	0	0	0	
	22003102	Diesel	Litres	2,400	2,000	4,800,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	120,000	50	6,000,000	70	8,400,000	80	9,600,000	90	10,800,000	100	12,000
	22012109	Telephone Charges (Land Lines)	Month	200,000	12	2,400,000	24	4,800,000	36	7,200,000	48	9,600,000	60	12,000
	22014106	Gifts and Prizes	Person	30,000	40	1,200,000	44	1,320,000	44	1,320,000	44	1,320,000	44	1,320
	22018107	Outsource maintenance contract services	Month	1,500,000	1	1,500,000	2	3,000,000	3	4,500,000	4	6,000,000	5	7,500

		Requir	ed Inputs		Annua	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032111	Burial Expenses	Person	1,500,000	1	1,500,000	2	3,000,000	3	4,500,000	4	6,000,000	5	7,500,000
	22032122	Suppliers Debts	Lumpsum	30,000	1	30,000	2	60,000	3	90,000	4	120,000	5	150,000
Activity Tota	. <u></u> l					175,880,000		214,680,000		266,710,000		320,740,000		398,270,000
E1006C05	To provide wo	orking materials at HLG and LLG to 1	17 Mtaa and 20	Wards by June 2019				1						
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	25,000	4	100,000	8	200,000	12	300,000	16	400,000	20	500,000
	22001109	Printing and Photocopying Costs	Set	1,200,000	1	1,200,000	1	1,200,000	1	1,200,000	1	1,200,000	1	1,200,000
Activity Tota	l					1,300,000		1,400,000		1,500,000		1,600,000		1,700,000
E1006S04	To prepare an	nd coordinate monthly ,quarterly and a	nnual Councillor	s Committee meetings	by the yea	r 2019								
	21113114	Sitting Allowance	Person	20,000	401	8,020,000	420	8,400,000	430	8,600,000	440	8,800,000	450	9,000,000
	21113131	Councillors Allowance	Person	1,500,000	23	34,500,000	14	21,000,000	16	24,000,000	18	27,000,000	20	30,000,000
	21121103	Food and Refreshment	Person	9,100	1,000	9,100,000	1,100	10,010,000	1,200	10,920,000	1,300	11,830,000	1,400	12,740,000
Activity Tota	I			··········		51,620,000		39,410,000		43,520,000		47,630,000		51,740,000
						Cost Centre: 500B	Human	Resource Operations		<u> </u>				
Service Output Target A0104C01				HIV/AIDS Improved fr	om 50% to	90% by June 2021								
	21121103	Food and Refreshment	Person	50,000	24	1,200,000	25	1,250,000	26	1,300,000	27	1,350,000	28	1,400,000
Activity Tota						1,200,000		1,250,000		1,300,000		1,350,000		1,400,000
Objective		E Good Govern	nance and Admir	nistrative Services Enha	anced	, , ,		, ,		, ,		1,000,000		
Service Output	It	E07 Security enh	anced											
Service Output Target	ıt	•		unicipal assets from 90	0% to 95%	by June 2021								
·		•	f insurance on M	unicipal assets from 90	0% to 95%	by June 2021								
Target		E0701 Facilitation o	f insurance on M	unicipal assets from 90	0% to 95%	by June 2021 9,630,051	1	9,630,051	1	9,630,051	1	9,630,051	1	9,630,051
Target	To facilitate in 28130103	E0701 Facilitation of surrance of 15 motor vehicle by June	f insurance on M 2019)% to 95%		1	9,630,051 9,630,051	1	9,630,051 9,630,051	1	9,630,051 9,630,051	1	
Target E0701S02	To facilitate in 28130103	E0701 Facilitation of surance of 15 motor vehicle by June Vehicles Insurance	f insurance on M 2019	9,630,051	0% to 95%	9,630,051	1		1		1		1	
Target E0701S02 Activity Tota	To facilitate in 28130103	E0701 Facilitation of a surance of 15 motor vehicle by June 2 Vehicles Insurance E10 Conducive w	f insurance on M 2019 Bill	9,630,051	1	9,630,051	1		1		1		1	
Target E0701S02 Activity Tota Service Output	To facilitate in 28130103	E0701 Facilitation of issurance of 15 motor vehicle by June 2 Vehicles Insurance E10 Conducive w E1006 Service delivered by June 2 E1007 Service delivered by June 2 E1008 Service delivered by June 2 E1009 Service delivere	f insurance on M 2019 Bill orking environment of the provided from the provided fr	9,630,051 ent improved m 70% to 90% by June	1 2021	9,630,051	1		1		1		1	
Target E0701S02 Activity Tota Service Output Target	To facilitate in 28130103	E0701 Facilitation of issurance of 15 motor vehicle by June : Vehicles Insurance E10 Conducive with E1006 Service delivered in the conductive with E1006 Servic	f insurance on M 2019 Bill orking environment of the provided from the provided fr	9,630,051 ent improved m 70% to 90% by June	1 2021	9,630,051	1		0		0		0	9,630,051 9,630,051 0
Target E0701S02 Activity Tota Service Output Target	To facilitate in 28130103	E0701 Facilitation of issurance of 15 motor vehicle by June of 15 motor vehicle by Jun	f insurance on M 2019 Bill orking environmery Improved fro staff and 24 Cou	9,630,051 ent improved m 70% to 90% by June uncillors improved by Ju	1 2021 une 2019	9,630,051 9,630,051		9,630,051		9,630,051	· · · · · · · · · · · · · · · · · · ·	9,630,051		

		Requir	red Inputs		Annua	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
					Cost C	entre: 501A Enviro	onments a	and Cleansing Adminis	stration					
Objective		G Managemen	nt of Natural Resou	urces and Environmen	t Enhance	d and Sustained								
Service Outpu	t	G06 Street cleans	sing and waste/dis	sposal collection mana	aged									
Target		G0601 Environment	tal management to	o 20 Wards and 117 M	litaa improv	ved and sustained by june 2	2021							
G0601S02	To facilitate to	ols for waste collection and disposa	al from 64%-82% b	by June 2019										
	22003102	Diesel	Litres	24,000	125	3,000,000	137	3,288,000	150	3,600,000	165	3,960,000	181	4,344,000
	22023103	Small tools and equipment	Each	12,000,000	1	12,000,000	1	12,000,000	1	12,000,000	1	12,000,000	1	12,000,000
Activity Total	l					15,000,000		15,288,000		15,600,000		15,960,000		16,344,000
G0601S03	To ensure 100	of household and business premise	s are identified an	nd registered in solid w	aste fee re	gister by June, 2019								
	21113103	Extra-Duty	Person	30,000	70	2,100,000	77	2,310,000	84	2,520,000	91	2,730,000	100	3,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	700,000	1	700,000	1	770,000	1	840,000	1	910,000	1	980,000
	22003102	Diesel	Litres	2,400	3,000	7,200,000	3,030	7,272,000	3,060	7,344,000	3,090	7,416,000	30,120	72,288,000
Activity Total	·······					10,000,000		10,352,000		10,704,000		11,056,000		76,268,000
Objective		G Managemen	nt of Natural Resou	urces and Environmen	t Enhanced		B Envir	onment Operations						
Objective Service Outpu	t	G06 Street cleans	sing and waste/dis	sposal collection mana	aged	d and Sustained		onment Operations						
•	1	G06 Street cleans	sing and waste/distal management to	sposal collection mana o 20 Wards and 117 M	aged litaa improv	d and Sustained ved and sustained by june 2		onment Operations						
Service Outpu Target	To provide wo	G06 Street cleans G0601 Environment rking tools for environment managem	sing and waste/distal management to	sposal collection mana o 20 Wards and 117 M ease waste collection	aged litaa improv	d and Sustained ved and sustained by june 2 2% by June, 2019		onment Operations 4,950,000	180	5,400,000	195	5,850,000	220	6,600,000
Service Outpu Target	1	G06 Street cleans G0601 Environment rking tools for environment manager Extra-Duty Office Consumables (papers,	sing and waste/distal management to	sposal collection mana o 20 Wards and 117 M	aged litaa improv to about 82	d and Sustained ved and sustained by june 2	2021		180	5,400,000	195	5,850,000 2,756,000	220	6,600,000 2,968,000
Service Outpu Target G0601S01	To provide wo 21113103	G06 Street cleans G0601 Environment rking tools for environment managem	sing and waste/distal management to nent staff and incre	sposal collection mana o 20 Wards and 117 M ease waste collection 30,000	aged litaa improv to about 82 150	d and Sustained ved and sustained by june 2 % by June, 2019 4,500,000	2021	4,950,000		.		.		
Service Outpu Target G0601S01	To provide wo 21113103 22001101	G06 Street cleans G0601 Environment rking tools for environment manager Extra-Duty Office Consumables (papers, pencils, pens and stationaries)	sing and waste/distal management to nent staff and incre Person Set	sposal collection mana o 20 Wards and 117 M ease waste collection 30,000 2,120,000	aged litaa improv to about 82 150	d and Sustained ved and sustained by june 2 2% by June, 2019 4,500,000 2,120,000	2021 165 1	4,950,000 2,332,000	1	2,544,000	1	2,756,000	1	2,968,000
Service Outpu Target G0601S01	To provide wo 21113103 22001101 22003101	G06 Street cleans G0601 Environment rking tools for environment managem Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol	sing and waste/distal management to nent staff and incre Person Set Litres	sposal collection mana o 20 Wards and 117 M ease waste collection 30,000 2,120,000 2,300	aged litaa improv to about 82 150 1	d and Sustained ved and sustained by june 2 2% by June, 2019 4,500,000 2,120,000 1,380,000	2021 165 1 330	4,950,000 2,332,000 759,000	1 360	2,544,000 828,000	1 390	2,756,000 897,000	1 420	2,968,000 966,000
Service Outpu Target G0601S01	To provide wo 21113103 22001101 22003101 22003102	G06 Street cleans G0601 Environment rking tools for environment managem Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Tyres and Batteries Direct labour (contracted or	sing and waste/distal management to nent staff and incre Person Set Litres Litres	sposal collection mana o 20 Wards and 117 M ease waste collection 30,000 2,120,000 2,300	aged litaa improv to about 82 150 1 600	d and Sustained ved and sustained by june 2 2% by June, 2019 4,500,000 2,120,000 1,380,000 9,000,000	2021 165 1 330 3,787	4,950,000 2,332,000 759,000 9,088,800 42,000,000	1 360 3,824	2,544,000 828,000 9,177,600 44,000,000 18,000,000	1 390 3,862	2,756,000 897,000 9,268,800	1 420 3,900	2,968,000 966,000 9,360,000 48,000,000 18,000,000
Service Outpu Target G0601S01	To provide wo 21113103 22001101 22003101 22003102 22021102 22021106	G06 Street cleans G0601 Environment rking tools for environment managem Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Tyres and Batteries	sing and waste/distal management to ment staff and increase Person Set Litres Litres Each	sposal collection mana o 20 Wards and 117 M ease waste collection 30,000 2,120,000 2,300 2,400 10,000,000	nged litaa improv to about 82 150 1 600 3,750	d and Sustained ved and sustained by june 2 2% by June, 2019 4,500,000 2,120,000 1,380,000 9,000,000 30,000,000	165 1 330 3,787 4	4,950,000 2,332,000 759,000 9,088,800 42,000,000	1 360 3,824 4	2,544,000 828,000 9,177,600 44,000,000	1 390 3,862 5	2,756,000 897,000 9,268,800 46,000,000	1 420 3,900 5	2,968,000 966,000 9,360,000 48,000,000
Service Outpu Target G0601S01	To provide wo 21113103 22001101 22003101 22003102 22021102 22021106	G06 Street cleans G0601 Environment rking tools for environment managem Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Tyres and Batteries Direct labour (contracted or	sing and waste/distal management to ment staff and increase Person Set Litres Litres Each	sposal collection mana o 20 Wards and 117 M ease waste collection 30,000 2,120,000 2,300 2,400 10,000,000	150 1 600 3,750	d and Sustained ved and sustained by june 2 2% by June, 2019 4,500,000 2,120,000 1,380,000 9,000,000 30,000,000 18,000,000 65,000,000	2021 165 1 330 3,787 4	4,950,000 2,332,000 759,000 9,088,800 42,000,000	1 360 3,824 4	2,544,000 828,000 9,177,600 44,000,000 18,000,000	1 390 3,862 5	2,756,000 897,000 9,268,800 46,000,000 18,000,000	1 420 3,900 5	2,968,000 966,000 9,360,000 48,000,000 18,000,000
Service Outpu Target G0601S01	To provide wo 21113103 22001101 22003101 22003102 22021102 22021106	G06 Street cleans G0601 Environment rking tools for environment managem Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Tyres and Batteries Direct labour (contracted or casual hire)	sing and waste/distal management to nent staff and incre Person Set Litres Litres Each Person	sposal collection mana o 20 Wards and 117 M ease waste collection 30,000 2,120,000 2,300 2,400 10,000,000	150 1 600 3,750 3 1	d and Sustained ved and sustained by june 2 2% by June, 2019 4,500,000 2,120,000 1,380,000 9,000,000 30,000,000 18,000,000 65,000,000	2021 165 1 330 3,787 4	4,950,000 2,332,000 759,000 9,088,800 42,000,000 18,000,000 77,129,800	1 360 3,824 4	2,544,000 828,000 9,177,600 44,000,000 18,000,000	1 390 3,862 5	2,756,000 897,000 9,268,800 46,000,000 18,000,000	1 420 3,900 5	2,968,000 966,000 9,360,000 48,000,000 18,000,000
Service Outpu Target G0601S01 Activity Total	To provide wo 21113103 22001101 22003101 22003102 22021102	G06 Street cleans G0601 Environment rking tools for environment managem Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Tyres and Batteries Direct labour (contracted or casual hire) E Good Govern	sing and waste/distal management to nent staff and incre Person Set Litres Litres Each Person	sposal collection mana o 20 Wards and 117 M ease waste collection 30,000 2,120,000 2,300 2,400 10,000,000 18,000,000	150 1 600 3,750 3 1	d and Sustained ved and sustained by june 2 2% by June, 2019 4,500,000 2,120,000 1,380,000 9,000,000 30,000,000 18,000,000 65,000,000	2021 165 1 330 3,787 4	4,950,000 2,332,000 759,000 9,088,800 42,000,000 18,000,000 77,129,800	1 360 3,824 4	2,544,000 828,000 9,177,600 44,000,000 18,000,000	1 390 3,862 5	2,756,000 897,000 9,268,800 46,000,000 18,000,000	1 420 3,900 5	2,968,000 966,000 9,360,000 48,000,000 18,000,000
Service Outpu Target G0601S01 Activity Total Objective	To provide wo 21113103 22001101 22003101 22003102 22021102	G06 Street cleans G0601 Environment rking tools for environment manager Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Tyres and Batteries Direct labour (contracted or casual hire) E Good Gover E16 Qualified ski	sing and waste/distal management to ment staff and incre Person Set Litres Litres Each Person	sposal collection mana o 20 Wards and 117 M ease waste collection 30,000 2,120,000 2,300 2,400 10,000,000 18,000,000	aged litaa improvo to about 82 150 1 600 3,750 3 1 C C anced	d and Sustained ved and sustained by june 2 2% by June, 2019 4,500,000 2,120,000 1,380,000 9,000,000 30,000,000 18,000,000 65,000,000 ost Centre: 502A	2021 165 1 330 3,787 4	4,950,000 2,332,000 759,000 9,088,800 42,000,000 18,000,000 77,129,800	1 360 3,824 4	2,544,000 828,000 9,177,600 44,000,000 18,000,000	1 390 3,862 5	2,756,000 897,000 9,268,800 46,000,000 18,000,000	1 420 3,900 5	2,968,000 966,000 9,360,000 48,000,000 18,000,000
Service Outpu Target G0601S01 Activity Total Objective Service Outpu	To provide wo 21113103 22001101 22003101 22003102 22021102 22021106	G06 Street cleans G0601 Environment rking tools for environment manager Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Tyres and Batteries Direct labour (contracted or casual hire) E Good Gover E16 Qualified ski	sing and waste/distal management to ment staff and increase and Administration of the staffs increase quality of financial	sposal collection mana o 20 Wards and 117 M ease waste collection 30,000 2,120,000 2,300 10,000,000 18,000,000 istrative Services Enhanced	aged litaa improvo to about 82 150 1 600 3,750 3 1 C C anced	d and Sustained ved and sustained by june 2 2% by June, 2019 4,500,000 2,120,000 1,380,000 9,000,000 30,000,000 18,000,000 65,000,000 ost Centre: 502A	2021 165 1 330 3,787 4	4,950,000 2,332,000 759,000 9,088,800 42,000,000 18,000,000 77,129,800	1 360 3,824 4	2,544,000 828,000 9,177,600 44,000,000 18,000,000	1 390 3,862 5	2,756,000 897,000 9,268,800 46,000,000 18,000,000	1 420 3,900 5	2,968,000 966,000 9,360,000 48,000,000 18,000,000

	Segment 4					2018/19		rd budget Estimates 2019/20		2020/21		d budget Estimates 2021/22		d budget Estimates 2022/23
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	600,000	1	600,000	1	660,000	1	720,000	1	780,000	1	840,000
	22001102	Computer Supplies and Accessories	Set	600,000	1	600,000	1	660,000	1	720,000	1	780,000	1	840,000
	22008102	Tuition Fees	Person	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
	22008107	Training Allowances	Person	1,500,000	1	1,500,000	1	1,650,000	1	1,800,000	1	1,950,000	1	2,100,000
	22008113	Training Aids	Person	800,000	1	800,000	1	880,000	1	960,000	1	960,000	1	960,000
	22010102	Ground travel (bus, railway taxi,	Person	500,000	1	500,000	1	550,000	1	600,000	1	650,000	1	700,000
Activity Total		etc)				8,400,000		9,030,000		9,660,000		10,210,000		10,760,000
						Cost Centre: 502l	B Finan	ce - Final Accounts	<u> </u>		<u> </u>			
Objective		D Quality and 0	Quantity of Socio	-Economic Services an	d Infrastruc	ture Increased								
Service Output		D24 Sound accou	inting system and	d safe keeping of all ac	countable d	locuments enhanced								
Target		D2401 Government	financial accoun	ting procedures adhere	d and stren	igthened by 2021								
D2401S01 7	To prepare an	nual financial report as per regulation	s of IPSAS and I	FRS by June 2019										
	21113103	Extra-Duty	Person	30,000	10	300,000	11	333,000	12	360,000	13	390,000	14	420,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	800,000	1	800,000	1	880,000	1	960,000	1	1,040,000	1	1,120,000
	22003102	Diesel	Litres	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	540,000	1	540,000	1	648,000	1	702,000	1	702,000	1	756,000
	22010105	Per Diem - Domestic	Person	120,000	7	840,000	7	840,000	7	840,000	7	840,000	7	840,000
Activity Total			······································			2,680,000	***************************************	2,921,000		3,102,000		3,232,000		3,416,000
						Cost Centre: 50	2C Fina	nce - Expenditure	·			•		
Objective		E Good Govern	nance and Admir	nistrative Services Enha	anced			<u> </u>						
Service Output		E17 Assurance o	f Internal Control	Systems for Financial	Manageme	nt Enhanced								
Target		E1708 Assurance o	f internal control	systems for financial m	anagement	in all 13 department and U	Inits of Lind	i Municipal council by June	2021					
E1708S01	To prepare all	payments through EPICOR system to	y June 2019											
	21113101	Leave Travel	Person	1,700,000	1	1,700,000	1	1,870,000	1	2,040,000	1	2,210,000	1	2,380,000
	21113103	Extra-Duty	Person	30,000	120	3,600,000	132	3,960,000	13,800	414,000,000	144	4,320,000	150	4,500,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	510,000	1	510,000	1	561,000	1	612,000	1	663,000	1	561,000
	22003101	Petrol	Litres	2,400	500	1,200,000	550	1,320,000	600	1,440,000	660	1,584,000	720	1,728,000
	22003102	Diesel	Set	1,500,000	1	1,500,000	1	1,650,000	1	1,800,000	1	1,950,000	1	2,100,000
Activity Total				··············		8,510,000		9,361,000		419,892,000		10,727,000		11,269,000

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwai	rd budget Estimates 2020/21	Forward	d budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective		C Access to Q	uality and Equitab	le Social Services Del	very Impro	oved				1		'	<u> </u>	
Service Outpu	ut	C39 Own source	revenue collectio	n improved										
Target		C3901 Council reve	enue collection inc	reased from 95%-98%	by 2021									
C3901S01	To prepare an	d effective use of computerised tax p	ayers registers b	/ June 2019										
	21113103	Extra-Duty	Person	240,000	1	240,000	1	288,000	1	312,000	1	336,000	2	360,000
	21121103	Food and Refreshment	Person	600,000	1	600,000	1	660,000	1	720,000	1	780,000	1	840,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	650,000	1	650,000	1	715,000	1	780,000	1	845,000	1	910,000
	22001105	Books, Reference and Periodicals	Set	700,000	1	700,000	1	700,000	1	700,000	1	700,000	1	700,000
	22003101	Petrol	Litres	2,400	250	600,000	275	660,000	302	724,800	332	796,800	365	876,000
	22003102	Diesel	Litres	2,400	400	960,000	440	1,056,000	480	1,152,000	520	1,248,000	575	1,380,000
	22010105	Per Diem - Domestic	Box	700,000	1	700,000	1	770,000	1	770,000	1	840,000	1	910,000
	22031103	agency fees	Person	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
Activity Tota	ıl					6,450,000		7,049,000		7,558,800		8,145,800		8,776,000
Service Outpu Target	ut		ence provision sy 1500 business lic	stem improved ense by June 2021										
D2301S01	To provide aw	areness campaign on business fees		<u> </u>										
	22001102	Computer Supplies and	Unit	1,230,000										
	·	Accessories Advertising and Publication	UIIIL		4	1 220 000		1 220 000	1	1 220 000	1	1 220 000	1	1 220 000
	22012105		D:II		1	1,230,000	1	1,230,000	1	1,230,000	1	1,230,000	1	1,230,000
		Advertising and r ubilication	Bill	360,000	4	1,440,000	1 8	2,880,000	1	2,880,000	1 8	2,880,000	1 8	2,880,000
Activity Tota	ıl			360,000	4			2,880,000		2,880,000		2,880,000		2,880,000
Target		D2302 collection of		360,000	4	1,440,000		2,880,000		2,880,000		2,880,000		2,880,000
	To collect rev	D2302 collection of enue up to 90 mill by June 2019	revenue by 90%	360,000 by June 2021		1,440,000 2,670,000	8	2,880,000 4,110,000	8	2,880,000 4,110,000	8	2,880,000 4,110,000	8	2,880,000 4,110,00 0
Target	To collect rev	D2302 collection of enue up to 90 mill by June 2019 Extra-Duty	revenue by 90%	360,000 by June 2021 30,000	110	1,440,000 2,670,000 3,300,000	121	2,880,000 4,110,000 3,630,000	132	2,880,000 4,110,000 3,960,000	143	2,880,000 4,110,000 4,290,000	154	2,880,000 4,110,000 4,620,000
Target D2302S01	To collect rev 21113103 21121103	D2302 collection of enue up to 90 mill by June 2019 Extra-Duty Food and Refreshment	revenue by 90% Person Person	360,000 by June 2021 30,000 10,000	110	1,440,000 2,670,000 3,300,000 750,000	121	2,880,000 4,110,000 3,630,000 830,000	132	2,880,000 4,110,000 3,960,000 910,000	143	2,880,000 4,110,000 4,290,000 990,000	154	2,880,000 4,110,000 4,620,000 1,070,000
Target D2302S01	To collect rev 21113103 21121103 22001101	D2302 collection of enue up to 90 mill by June 2019 Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries)	Person Person Set	360,000 by June 2021 30,000 10,000 1,060,000	110 75	1,440,000 2,670,000 3,300,000 750,000 1,060,000	121 83 1	2,880,000 4,110,000 3,630,000 830,000 1,060,000	132 91	2,880,000 4,110,000 3,960,000 910,000 1,060,000	143	2,880,000 4,110,000 4,290,000 990,000 1,060,000	154 107 1	2,880,000 4,110,000 4,620,000 1,070,000 1,060,000
Target D2302S01	To collect rev 21113103 21121103 22001101 22003101	D2302 collection of enue up to 90 mill by June 2019 Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries)	Person Person Set Litres	360,000 by June 2021 30,000 10,000 1,060,000 2,200	110 75 1 500	3,300,000 750,000 1,060,000 1,100,000	121 83 1 550	2,880,000 4,110,000 3,630,000 830,000 1,060,000 1,210,000	132 91 1 600	2,880,000 4,110,000 3,960,000 910,000 1,060,000 1,320,000	143 99 1 650	2,880,000 4,110,000 4,290,000 990,000 1,060,000 1,430,000	154 107 1 700	2,880,000 4,110,00 0 4,620,000 1,070,000 1,540,000
Target D2302S01	To collect rev 21113103 21121103 22001101 22003101 22003102	D2302 collection of enue up to 90 mill by June 2019 Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel	Person Person Set	360,000 by June 2021 30,000 10,000 1,060,000 2,200 2,200	110 75	1,440,000 2,670,000 3,300,000 750,000 1,060,000 1,100,000 4,400,000	121 83 1	2,880,000 4,110,000 3,630,000 830,000 1,060,000	132 91	2,880,000 4,110,000 3,960,000 910,000 1,060,000	143	2,880,000 4,110,000 4,290,000 990,000 1,060,000	154 107 1 700 2,800	2,880,000 4,110,000 4,620,000 1,070,000 1,060,000 1,540,000 6,160,000
Target D2302S01	To collect rev 21113103 21121103 22001101 22003101	D2302 collection of enue up to 90 mill by June 2019 Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries)	Person Person Set Litres	360,000 by June 2021 30,000 10,000 1,060,000 2,200 2,200	110 75 1 500	3,300,000 750,000 1,060,000 1,100,000	121 83 1 550	2,880,000 4,110,000 3,630,000 830,000 1,060,000 1,210,000	132 91 1 600	2,880,000 4,110,000 3,960,000 910,000 1,060,000 1,320,000	143 99 1 650	2,880,000 4,110,000 4,290,000 990,000 1,060,000 1,430,000	154 107 1 700	2,880,000 4,110,00 0 4,620,000 1,070,000 1,540,000
Target D2302S01	To collect rev 21113103 21121103 22001101 22003101 22003102	D2302 collection of enue up to 90 mill by June 2019 Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Ground travel (bus, railway taxi,	Person Person Set Litres Litres	360,000 by June 2021 30,000 10,000 1,060,000 2,200 2,200	110 75 1 500 2,000	1,440,000 2,670,000 3,300,000 750,000 1,060,000 1,100,000 4,400,000	8 121 83 1 550 2,200	2,880,000 4,110,000 3,630,000 830,000 1,060,000 1,210,000 4,840,000	132 91 1 600 2,400	2,880,000 4,110,000 3,960,000 910,000 1,060,000 1,320,000 5,280,000	143 99 1 650 2,600	2,880,000 4,110,000 4,110,000 4,290,000 990,000 1,060,000 1,430,000 5,720,000	154 107 1 700 2,800	2,880,000 4,110,000 4,620,000 1,070,000 1,060,000 1,540,000 6,160,000

		Requii	red Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	,				Cost Ce	ntre: 503A Policy,	Planning	and Monitoring Admir	nistration					
Objective		C Access to Q	uality and Equitat	ole Social Services Del	ivery Impro	oved								
Service Output		C40 Community	needs/priorities w	vell adressed in Counci	l plans and	l Budget								
Target		C4002 Community	participation in pla	anning enhanced by Ju	ine 2021									
C4002C01	To provide tuit	tion fees to 3 staffs by June 2019												
	22001105	Books, Reference and Periodicals	Each	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	22008102	Tuition Fees	Person	1,500,000	3	4,500,000	3	4,500,000	3	4,500,000	3	4,500,000	3	4,500,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	100,000	24	2,400,000	24	2,400,000	24	2,400,000	24	2,400,000	24	2,400,000
Activity Total						7,900,000		7,900,000		7,900,000		7,900,000		7,900,000
C4002S02	To facilitate Co	ommunity participation in council bud	geting and planni	ing by June 2019		1		'				-		
	21113103	Extra-Duty	Person	30,000	25	750,000	30	900,000	35	1,050,000	40	1,200,000	45	1,350,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,150,000	1	1,150,000	1	1,265,000	1	1,380,000	1	1,495,000	1	1,610,000
	22003101	Petrol	Litres	2,300	600	1,380,000	660	1,518,000	700	1,610,000	740	1,702,000	780	1,794,000
	22003102	Diesel	Litres	2,300	800	1,840,000	880	2,024,000	968	2,226,400	1,072	2,465,600	1,176	2,704,800
Activity Total						5,120,000		5,707,000		6,266,400		6,862,600		7,458,800
C4002S03	To facilitate pre	eparation of council plan and budget	by June 2019			1						-		
	21113103	Extra-Duty	Set	30,000	100	3,000,000	100	3,000,000	100	3,000,000	100	3,000,000	100	3,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	25	1,250,000	30	1,500,000	35	1,750,000	40	2,000,000	45	2,250,000
	22003101	Petrol	Litres	2,300	200	460,000	220	506,000	240	552,000	260	598,000	280	644,000
	22007109	Conference Facilities	Bill	400,000	2	800,000	10	4,000,000	10	4,000,000	10	4,000,000	10	4,000,000
	22012101	Internet and Email connections	Bill	1,060,000	1	1,060,000	1	1,060,000	1	1,060,000	1	1,060,000	1	1,060,000
	22024101	Computers, printers, scanners, and other computer related equipment	Each	2,500,000	1	2,500,000	10	25,000,000	10	25,000,000	10	25,000,000	10	25,000,000
	22024104	Air conditioners	Each	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
Activity Total			·			11,070,000		37,066,000		37,362,000		37,658,000		37,954,000
Objective Service Output Target E1004S01		E10 Conducive v	vorking environmenutrional steering	committee by June, 20						,				
	21121103	Food and Refreshment	Person	15,000	46	690,000	50	750,000	54	810,000	58	870,000	66	990,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	5,000	44	220,000	48	240,000	56	280,000	72	360,000	84	420,000

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forward	d budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22007109	Conference Facilities	Bill	350,000	2	700,000	2	770,000	2	840,000	3	910,000	3	980,000
	22010105	Per Diem - Domestic	Person	50,000	46	2,300,000	48	2,400,000	54	2,700,000	58	2,900,000	62	3,100,000
Activity Total	•		······································	······································		3,910,000		4,160,000		4,630,000		5,040,000		5,490,000
					Cos	st Centre: 503D Mo	nitoring a	nd Evaluation Operati	ions			•		
Objective		C Access to Qu	uality and Equital	ole Social Services Del	ivery Impro	oved								
Service Output	t	C38 Planned activ	vities/projects im	plemented and monitor	ed									
Target		C3801 35 Projected	to be implement	ed at LLG by June 202	:1									
C3801D15	To facilitate a	ore - feasility and feaseblity study for		s projects by June 201	9									
	21113103	Extra-Duty	Person days	30,000	100	3,000,000	110	3,300,000	120	3,600,000	130	3,900,000	140	4,200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	4	200,000	4	220,000	5	230,000	5	240,000	5	250,000
	22007109	Conference Facilities	Bill	200,000	1	200,000	0	0	0	0	0	0	0	C
	22010105	Per Diem - Domestic	Person	100,000	6	600,000	6	600,000	6	600,000	6	600,000	6	600,000
	22031104	consultancy fees	Person	6,000,000	1	6,000,000	2	12,000,000	3	18,000,000	4	24,000,000	5	30,000,000
Activity Total						10,000,000		16,120,000		22,430,000		28,740,000		35,050,000
C3801D16	To facilitate pr	ojects monitoring and evaluation by J	une 2019			1	'		·					
	21113103	Extra-Duty	Lumpsum	100,000	20	2,000,000	24	2,400,000	28	2,800,000	28	2,800,000	32	3,200,000
	22001101	Office Consumables (papers,	Set	1,000,000	1	1,000,000	1	1,100,000	1	1,200,000	1	1,300,000	1	1,400,000
	22003101	pencils, pens and stationaries) Petrol	Litres	2,400	1,250	3,000,000	550	1,320,000	600	1,440,000	650	1,560,000	700	1,680,000
Activity Total						6,000,000		4,820,000		5,440,000		5,660,000		6,280,000
C3801D19	To facilitate co	nstruction of Ward office at Rahaleo,	Wiles, Rasbura	and Mwenge by June	2019	1								
	22019101	Cement, Bricks and Building	Lumpsum	60,000,000	1	60,000,000	2	120,000,000	3	180,000,000	4	240,000,000	5	300,000,000
Activity Total		Materials				60,000,000		120,000,000		180,000,000		240,000,000		300,000,000
C3801D26	To Construct 1	Market at mwenge Ward by June 2	019											
	22020101	Cement, bricks and construction	Lumpsum	8,000,000	1	8,000,000	2	16,000,000	3	24,000,000	4	32,000,000	5	40,000,000
Activity Total		materials				8,000,000		16,000,000		24,000,000		32,000,000		40,000,000
C3801D28		provement of open spaces in Lindi M	lunicipality by Ju	ne 2019		. ,		. ,		. ,		,,		
-	22001112	Outsourcing Costs (includes cleaning and security services)	Person	30,000	4	120,000	4	120,000	4	120,000	4	120,000	4	120,000
	22003102	Diesel	Litres	2,400	300	720,000	330	792,000	360	864,000	390	936,000	420	1,008,000
	22019101	Cement, Bricks and Building Materials	Person days	18,960,000	1	18,960,000	2	37,920,000	3	56,880,000	4	75,840,000	5	94,800,000
Activity Total						19,800,000		38,832,000		57,864,000		76,896,000		95,928,000

		Requir	ed Inputs		Annua	l budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C3801D30	To facilitate O	peration and Maintainance plan (O&N	/l) by June 2017											
	21113103	Extra-Duty	Person	30,000	40	1,200,000	40	1,200,000	40	1,200,000	40	1,200,000	40	1,200,000
	22018107	Outsource maintenance contract services	Person	10,000,000	1	10,000,000	2	20,000,000	3	30,000,000	4	40,000,000	5	50,000,000
Activity Tota	l			······································		11,200,000		21,200,000		31,200,000		41,200,000		51,200,000
C3801D32	Constraction of	of lory parking at Mnazimmoja by Jun	e 2019					•				-		
	22019101	Cement, Bricks and Building Materials	Each	35,000,000	1	35,000,000	1	35,000,000	1	35,000,000	1	35,000,000	1	35,000,000
Activity Tota	i	Waterfalo	***************************************	······································		35,000,000		35,000,000		35,000,000		35,000,000		35,000,000
C3801D33	Completion of	construction of Mitwero bus stand by	June 2019										!	
	22019101	Cement, Bricks and Building Materials	Each	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000
Activity Tota	l	Waterrale		<u>'</u>		30,000,000		30,000,000		30,000,000		30,000,000		30,000,000
						Cost Centre: 51	2R Surv	reys and Mapping						
Target		•	services enhanding in Lindi Munic	ipality improved and en	hanced by	June 2021								
Target D2501S04	To facilitate su 21113103 22001101 22003102	•	ng in Lindi Munic		40 10 1,000	June 2021 1,200,000 500,000 2,400,000	44 0 1,100	1,320,000 0 2,640,000	48 0 1,200	1,440,000 0 2,880,000	52 0 1,400	1,560,000 0 3,360,000	57 0 1,600	1,710,000 0 3,840,000
D2501S04	21113103 22001101	D2501 Town planning plots by June Extra-Duty Office Consumables (papers, pencils, pens and stationaries)	ng in Lindi Munic , 2019 Person	30,000 50,000	40 10	1,200,000 500,000	0	0	0	0	0	0	0	0
D2501S04	21113103 22001101 22003102 22016103	D2501 Town plannic urvey of 1000 municipal plots by June Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel	pg in Lindi Munic , 2019 Person Set Litres	30,000 50,000 2,400	40 10 1,000	1,200,000 500,000 2,400,000	0 1,100 0	0 2,640,000 0	0 1,200	0 2,880,000 0	0 1,400 0	0 3,360,000 0	0 1,600	3,840,000 0
D2501S04	21113103 22001101 22003102 22016103	D2501 Town plannic urvey of 1000 municipal plots by June Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel	pg in Lindi Munic , 2019 Person Set Litres	30,000 50,000 2,400	40 10 1,000	1,200,000 500,000 2,400,000 410,200	0 1,100	0 2,640,000 0 3,960,000	0 1,200	0 2,880,000 0	0 1,400 0	0 3,360,000 0	0 1,600	0 3,840,000 0
D2501S04	21113103 22001101 22003102 22016103	D2501 Town plannic urvey of 1000 municipal plots by June Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel Advertising and publication	ng in Lindi Munic , 2019 Person Set Litres	30,000 50,000 2,400	40 10 1,000	1,200,000 500,000 2,400,000 410,200 4,510,200 Cost Centre	0 1,100	0 2,640,000 0 3,960,000	0 1,200	0 2,880,000 0	0 1,400 0	0 3,360,000 0	0 1,600	3,840,000 0
D2501S04	21113103 22001101 22003102 22016103	D2501 Town plannistry of 1000 municipal plots by June Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel Advertising and publication D Quality and 0	ng in Lindi Munic , 2019 Person Set Litres	30,000 50,000 2,400 410,200Economic Services an	40 10 1,000	1,200,000 500,000 2,400,000 410,200 4,510,200 Cost Centre	0 1,100	0 2,640,000 0 3,960,000	0 1,200	0 2,880,000 0	0 1,400 0	0 3,360,000 0	0 1,600	3,840,000 0
D2501S04 Activity Total Objective	21113103 22001101 22003102 22016103	D2501 Town plannic urvey of 1000 municipal plots by June Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel Advertising and publication D Quality and 0 D25 Quality Land D2501 Town plannic	ng in Lindi Munico, 2019 Person Set Litres Bill Quantity of Socio services enhance	30,000 50,000 2,400 410,200Economic Services an	40 10 1,000 1	1,200,000 500,000 2,400,000 410,200 4,510,200 Cost Centro	0 1,100	0 2,640,000 0 3,960,000	0 1,200	0 2,880,000 0	0 1,400 0	0 3,360,000 0	0 1,600	3,840,000 0
D2501S04 Activity Tota Objective Service Output	21113103 22001101 22003102 22016103	D2501 Town plannic urvey of 1000 municipal plots by June Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel Advertising and publication D Quality and 0 D25 Quality Land	ng in Lindi Munico, 2019 Person Set Litres Bill Quantity of Socio services enhance	30,000 50,000 2,400 410,200	40 10 1,000 1	1,200,000 500,000 2,400,000 410,200 4,510,200 Cost Centro	0 1,100	0 2,640,000 0 3,960,000	0 1,200	0 2,880,000 0	0 1,400 0	0 3,360,000 0	0 1,600	3,840,000 0
Activity Tota Objective Service Output Target	21113103 22001101 22003102 22016103	D2501 Town planniurvey of 1000 municipal plots by June Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel Advertising and publication D Quality and 0 D25 Quality Land D2501 Town planniuluation to 50 houses by June, 2019 Extra-Duty	ng in Lindi Munico, 2019 Person Set Litres Bill Quantity of Socio services enhance	30,000 50,000 2,400 410,200	40 10 1,000 1	1,200,000 500,000 2,400,000 410,200 4,510,200 Cost Centro	0 1,100	0 2,640,000 0 3,960,000	0 1,200	0 2,880,000 0	0 1,400 0	0 3,360,000 0	0 1,600	3,840,000 0
Activity Tota Objective Service Output Target D2501S03	21113103 22001101 22003102 22016103	D2501 Town plannic urvey of 1000 municipal plots by June Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel Advertising and publication D Quality and 0 D25 Quality Land D2501 Town plannic plustion by June, 2019	ng in Lindi Munic , 2019 Person Set Litres Bill Quantity of Socio services enhance ng in Lindi Munic	30,000 50,000 2,400 410,200 Economic Services and end end end end end end end end end e	40 10 1,000 1 d Infrastruc	1,200,000 500,000 2,400,000 410,200 4,510,200 Cost Centre	0 1,100 0	0 2,640,000 0 3,960,000 Valuation	0 1,200 0	0 2,880,000 0 4,320,000	0 1,400	0 3,360,000 0 4,920,000	0 1,600 0	3,840,000 0 5,550,000
Activity Tota Objective Service Output Target D2501S03	21113103 22001101 22003102 22016103 I To conduct va 21113103	D2501 Town plannic urvey of 1000 municipal plots by June Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel Advertising and publication D Quality and of D25 Quality Land D2501 Town plannic plustion to 50 houses by June, 2019 Extra-Duty Office Consumables (papers, pencils, pens and stationaries)	ng in Lindi Munico, 2019 Person Set Litres Bill Quantity of Sociol services enhancing in Lindi Munico	30,000 50,000 2,400 410,200 -Economic Services an eed ipality improved and en	40 10 1,000 1,000 1 1 1 1 1 1 1 1 1 1 1 1	1,200,000 500,000 2,400,000 410,200 4,510,200 Cost Centre ture Increased June 2021 3,150,000	0 1,100 0 0 :: 512D	0 2,640,000 0 3,960,000 Valuation	0 1,200 0	0 2,880,000 0 4,320,000	0 1,400 0	0 3,360,000 0 4,920,000	0 1,600 0	3,840,000 0 5,550,000
Activity Tota Objective Service Output Target D2501S03	21113103 22001101 22003102 22016103 To conduct va 21113103 22001101	D2501 Town plannic urvey of 1000 municipal plots by June Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel Advertising and publication D Quality and 0 D25 Quality Land D2501 Town plannic pluation to 50 houses by June, 2019 Extra-Duty Office Consumables (papers, pencils, pens and stationaries)	ng in Lindi Munic , 2019 Person Set Litres Bill Quantity of Socio services enhance ng in Lindi Munic Person Set	30,000 30,000 2,400 410,200 -Economic Services and end end end end end end end end end e	40 10 1,000 1,000 d Infrastruc	1,200,000 500,000 2,400,000 410,200 4,510,200 Cost Centro	0 1,100 0 e: 512D	0 2,640,000 0 3,960,000 Valuation	0 1,200 0	0 2,880,000 0 4,320,000	0 1,400 0	0 3,360,000 0 4,920,000	0 1,600 0	5,550,000 5,650,000

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	ard budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Tota	ı					10,000,000		0		0		0		(
						Cost Centre:	512E	Town Planning						
Objective		D Quality and C	Quantity of Socio	o-Economic Services an	ıd Infrastru	icture Increased								
Service Outpu	ıt	D25 Quality Land	services enhand	ced										
Target		D2501 Town plannin	ng in Lindi Munic	cipality improved and en	hanced by	y June 2021								
D2501S02	To prepare po	stcode for Lindi Municipality by June,2	2019											
	21113103	Extra-Duty	Person	30,000	400	12,000,000	0	0	0	0	0	0	0	(
	22019101	Cement, Bricks and Building Materials	Lumpsum	5,000,000	1	5,000,000	0	0	0	0	0	0	0	(
	22019109	Direct Labour (contracted or casual hire)	Person	20,000	150	3,000,000	0	0	0	0	0	0	0	C
Activity Tota	I	casual fillo)		······································		20,000,000		0		0		0		O
						Cost Centre:	512F N	atural Resources						
Target G0401S01		G0401 Environmenta	urce Manageme al conservation i		taa sustair	ned in Lindi Municipality by 2	2021							
	10 piant 20,00	00 tress on road reserves by June, 201	19											
	21113103	00 tress on road reserves by June, 201 Extra-Duty	19 Person	30,000	84	2,520,000	85	2,550,000	86	2,580,000	87	2,610,000	88	2,640,000
	21113103	1		30,000	84 546	2,520,000 1,200,100	85 546	2,550,000	86 548	2,580,000	87 548	2,610,000	88 550	
		Extra-Duty Diesel Direct Labour (contracted or	Person					-						1,208,900
	21113103 22003102 22020108	Extra-Duty Diesel	Person Litter	2,200		1,200,100	546	1,202,300	548	1,204,500	548	1,206,700	550	2,640,000 1,208,900 9,999,300 13,848,200
	21113103 22003102 22020108	Extra-Duty Diesel Direct Labour (contracted or	Person Litter Person	2,200		1,200,100 1,999,860	546	1,202,300 3,999,720	548	1,204,500 5,999,580	548	1,206,700 7,999,440	550	1,208,900 9,999,300
Activity Tota G0401S02	21113103 22003102 22020108	Extra-Duty Diesel Direct Labour (contracted or casual hire) nursaries in Lindi town by June, 2019	Person Litter Person	2,200		1,200,100 1,999,860	546	1,202,300 3,999,720	548	1,204,500 5,999,580	548	1,206,700 7,999,440	550	1,208,900 9,999,300 13,848,200
Activity Tota G0401S02	21113103 22003102 22020108 I	Extra-Duty Diesel Direct Labour (contracted or casual hire) nursaries in Lindi town by June, 2019	Person Litter Person	2,200 1,999,860	546 1	1,200,100 1,999,860 5,719,960	546 2	1,202,300 3,999,720 7,752,020	3	1,204,500 5,999,580 9,784,080	548	1,206,700 7,999,440 11,816,140	550	1,208,900 9,999,300 13,848,200 540,000
Activity Tota G0401S02	21113103 22003102 22020108 I To establish 1 21113103	Extra-Duty Diesel Direct Labour (contracted or casual hire) nursaries in Lindi town by June, 2019 Extra-Duty	Person Litter Person Person Packet Kilogram	2,200 1,999,860 30,000	546 1 1	1,200,100 1,999,860 5,719,960 420,000 1,057,000 262,800	546 2 15	1,202,300 3,999,720 7,752,020 450,000 1,062,285 284,700	548 3 16	1,204,500 5,999,580 9,784,080 480,000 1,067,570 306,600	548 4 17	1,206,700 7,999,440 11,816,140 510,000 1,072,855 328,500	550 5	1,208,900 9,999,300 13,848,200 540,000 1,078,140
Activity Tota G0401S02	21113103 22003102 22020108 I To establish 1 21113103 22015103 31131204	Extra-Duty Diesel Direct Labour (contracted or casual hire) nursaries in Lindi town by June, 2019 Extra-Duty Agricultural Chemicals	Person Litter Person Person Person Packet	2,200 1,999,860 30,000 5,285	546 1 14 200	1,200,100 1,999,860 5,719,960 420,000 1,057,000	546 2 15 201	1,202,300 3,999,720 7,752,020 450,000 1,062,285	548 3 16 202	1,204,500 5,999,580 9,784,080 480,000 1,067,570	548 4 17 203	1,206,700 7,999,440 11,816,140 510,000 1,072,855	550 5 18 204	1,208,900 9,999,300 13,848,200 540,000 1,078,140 350,400
Activity Tota G0401S02	21113103 22003102 22020108 I To establish 1 21113103 22015103 31131204	Extra-Duty Diesel Direct Labour (contracted or casual hire) nursaries in Lindi town by June, 2019 Extra-Duty Agricultural Chemicals	Person Litter Person Person Person Packet Kilogram	2,200 1,999,860 30,000 5,285 21,900	546 1 14 200	1,200,100 1,999,860 5,719,960 420,000 1,057,000 262,800	546 2 15 201	1,202,300 3,999,720 7,752,020 450,000 1,062,285 284,700	548 3 16 202	1,204,500 5,999,580 9,784,080 480,000 1,067,570 306,600	548 4 17 203	1,206,700 7,999,440 11,816,140 510,000 1,072,855 328,500	550 5 18 204	1,208,900 9,999,300 13,848,200 540,000 1,078,140 350,400
Activity Tota G0401S02 Activity Tota	21113103 22003102 22020108 I To establish 1 21113103 22015103 31131204	Extra-Duty Diesel Direct Labour (contracted or casual hire) nursaries in Lindi town by June, 2019 Extra-Duty Agricultural Chemicals Certified Seed	Person Litter Person Person Person Packet Kilogram	2,200 1,999,860 30,000 5,285 21,900	546 1 14 200	1,200,100 1,999,860 5,719,960 420,000 1,057,000 262,800	546 2 15 201	1,202,300 3,999,720 7,752,020 450,000 1,062,285 284,700	548 3 16 202	1,204,500 5,999,580 9,784,080 480,000 1,067,570 306,600	548 4 17 203	1,206,700 7,999,440 11,816,140 510,000 1,072,855 328,500	550 5 18 204	1,208,900 9,999,300 13,848,200 540,000 1,078,140 350,400 1,968,540
Activity Tota G0401S02 Activity Tota	21113103 22003102 22020108 To establish 1 21113103 22015103 31131204 To sensitize 6	Extra-Duty Diesel Direct Labour (contracted or casual hire) nursaries in Lindi town by June, 2019 Extra-Duty Agricultural Chemicals Certified Seed CSOs in 4 Mitaa to establish tree nurs	Person Litter Person Person Packet Kilogram	2,200 1,999,860 30,000 5,285 21,900	546 1 14 200 12	1,200,100 1,999,860 5,719,960 420,000 1,057,000 262,800 1,739,800	546 2 15 201 13	1,202,300 3,999,720 7,752,020 450,000 1,062,285 284,700 1,796,985	548 3 16 202 14	1,204,500 5,999,580 9,784,080 480,000 1,067,570 306,600 1,854,170	548 4 17 203 15	1,206,700 7,999,440 11,816,140 510,000 1,072,855 328,500 1,911,355	550 5 18 204 16	1,208,900 9,999,300 13,848,200 540,000 1,078,140 350,400 1,968,540
Activity Tota G0401S02 Activity Tota	21113103 22003102 22020108 To establish 1 21113103 22015103 31131204 To sensitize 6 21113103	Extra-Duty Diesel Direct Labour (contracted or casual hire) nursaries in Lindi town by June, 2019 Extra-Duty Agricultural Chemicals Certified Seed CSOs in 4 Mitaa to establish tree nurse Extra-Duty	Person Litter Person Person Packet Kilogram saries by June, Person	2,200 1,999,860 30,000 5,285 21,900 2019	546 1 14 200 12	1,200,100 1,999,860 5,719,960 420,000 1,057,000 262,800 1,739,800	546 2 15 201 13	1,202,300 3,999,720 7,752,020 450,000 1,062,285 284,700 1,796,985	548 3 16 202 14	1,204,500 5,999,580 9,784,080 480,000 1,067,570 306,600 1,854,170	548 4 17 203 15	1,206,700 7,999,440 11,816,140 510,000 1,072,855 328,500 1,911,355	550 5 18 204 16	1,208,900 9,999,300 13,848,200 540,000 1,078,140 350,400 1,968,540 1,920,000 740,000
Activity Tota G0401S02 Activity Tota	21113103 22003102 22020108 To establish 1 21113103 22015103 31131204 To sensitize 6 21113103 21121103	Extra-Duty Diesel Direct Labour (contracted or casual hire) nursaries in Lindi town by June, 2019 Extra-Duty Agricultural Chemicals Certified Seed CSOs in 4 Mitaa to establish tree nursettra-Duty Food and Refreshment Office Consumables (papers,	Person Litter Person Person Packet Kilogram saries by June, Person Person	2,200 1,999,860 30,000 5,285 21,900 2019 30,000 10,000	546 1 14 200 12 60 70	1,200,100 1,999,860 5,719,960 420,000 1,057,000 262,800 1,739,800 1,800,000 700,000	546 2 15 201 13 61 71	1,202,300 3,999,720 7,752,020 450,000 1,062,285 284,700 1,796,985	548 3 16 202 14 62 72	1,204,500 5,999,580 9,784,080 480,000 1,067,570 306,600 1,854,170 1,860,000 720,000	548 4 17 203 15 63 73	1,206,700 7,999,440 11,816,140 510,000 1,072,855 328,500 1,911,355 1,890,000 730,000	550 5 18 204 16 64 74	1,208,900 9,999,300

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
Activity Total						5,980,040		6,073,240		6,166,440		6,259,640		6,352,840
						Cost Cer	tre: 512	G Game						
Objective		G Management	of Natural Res	ources and Environmen	t Enhance	d and Sustained								
Service Output		G01 Aquatic biodi	ersity and envi	ronment and conserved	i									
Target		G0101 Protection of	wild animals fro	om attacking crops in 20	wards in I	indi Municipality by june 20)21							
G0101S01	To ensure all t	he land set aside for agriculture is free	e from animal d	estruction by June 2019)									
	21113103	Extra-Duty	Person	30,000	30	900,000	36	1,080,000	42	1,260,000	48	1,440,000	54	1,620,000
	22003101	Petrol	Litres	2,300	500	1,150,000	550	1,265,000	600	1,380,000	650	1,495,000	700	1,610,000
Activity Total						2,050,000		2,345,000		2,640,000		2,935,000		3,230,000
						Cost Centre: 5	14A Leg	al Administration						
Objective		E Good Govern	ance and Admi	nistrative Services Enha	anced									
Service Output		E06 Transparency	and accountab	oility maintained										
Target		E0601 Legal service	s deliverance w	vithin the Municipality er	hanced by	2021								
E0601S01	To facilitate co	ndusive working environment to three	(3) legal unit s	taffs by June, 2019										
	21113103	Extra-Duty	Person	30,000	8	240,000	3	90,000	3	90,000	3	90,000	3	90,000
	21113128	Court Attire Allowance	Each	500,000	3	1,500,000	3	1,500,000	3	1,500,000	3	1,500,000	3	1,500,000
	22011105	Per Diem - Foreign	Person	100,000	30	3,000,000	35	3,500,000	40	4,000,000	45	4,500,000	50	5,000,000
	22031102	legal fees	Person	500,006	3	1,500,018	3	1,500,018	3	1,500,018	3	1,500,018	3	1,500,018
Activity Total						6,240,018		6,590,018		7,090,018		7,590,018		8,090,018
E0601S02	To facilitate pro	ovision of legal services in 20 wards in	n Lindi Municipa	ality by June, 2019										
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	30	1,500,000	64	3,200,000	66	3,300,000	102	5,100,000	105	5,250,000
	22001102	Computer Supplies and Accessories	Set	2,000,000	1	2,000,000	1	2,000,000	2	4,000,000	2	4,000,000	2	4,000,000
	22003101	Petrol	Litter	2,400	108	259,992	120	288,000	130	312,000	150	360,000	155	372,000
	22003102	Diesel	Litres	2,200	745	1,639,990	748	1,646,590	751	1,651,408	755	1,661,792	767	1,686,432
Activity Total						5,399,982		7,134,590		9,263,408		11,121,792		11,308,432
						Cost Centre:	514B L	egal Operation						
Objective		E Good Govern	ance and Admi	nistrative Services Enha	anced									
Service Output		E06 Transparency	and accountab	oility maintained										
Target		E0601 Legal service	s deliverance w	vithin the Municipality er	hanced by	2021								
E0601S03	To provide wo	rking tools to 2 legal officers by June	2019											
	21113101	Leave Travel	Set	678,322	2	1,356,644	3	2,034,966	4	2,713,288	5	3,391,610	6	4,069,932

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwai	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001105	Books, Reference and Periodicals	Set	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
Activity Total	•••••	T Criculous		··		3,356,644	***************************************	4,234,966		5,113,288		5,991,610		6,869,932
						Cost Centre: 515A	Internal	Audit Adminstration		'				
Objective		E Good Govern	nance and Admi	nistrative Services Enha	anced									
Service Output		E10 Conducive we	orking environm	ent improved										
Target		E1011 Administrative	e support to 3	staff provided by June,	2021									
E1011C01	To implement	Training programme by facilitating 3 li	nternal auditor t	o attend CPA exam by	June 2019)								
	22008102	Tuition Fees	Person	500,000	3	1,500,000	3	1,500,000	3	1,500,000	3	1,500,000	3	1,500,000
	22010105	Per Diem - Domestic	Person	300,000	3	900,000	3	900,000	3	900,000	3	900,000	3	900,000
Activity Total				***************************************		2,400,000		2,400,000		2,400,000		2,400,000		2,400,000
E1011C02	To implement	training programme by facilitating 3 In	nternal Auditors	to attend CPB hours ar	d seminar	s by June 2019								
	22008102	Tuition Fees	Person	600,000	3	1,800,000	3	1,800,000	3	1,800,000	3	1,800,000	3	1,800,000
	22010105	Per Diem - Domestic	Person	400,000	3	1,200,000	3	1,200,000	3	1,200,000	3	1,200,000	3	1,200,000
Activity Total		<u> </u>				3,000,000		3,000,000		3,000,000		3,000,000		3,000,000
E1011S01	To implement	training programme by facilitating Mas	ster degree to 1	staff by June 2019										
	22008102	Tuition Fees	Person	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000
Activity Total		<u> </u>				5,000,000		5,000,000		5,000,000		5,000,000		5,000,000
E1011S02	To provide ess	sential working tools to 3 staff by 2021				I		I		I		, ,		
	22024101	Computers, printers, scanners, and other computer related equipment	Each	2,130,000	1	2,130,000	1	2,130,000	1	2,130,000	1	2,130,000	1	2,130,000
Activity Total		equipment		······································		2,130,000	****************	2,130,000		2,130,000		2,130,000		2,130,000
						Cost Centre: 515	B Intern	al Audit Operations		1		!		
Objective		E Good Govern	nance and Admi	nistrative Services Enha	anced									
Service Output				Systems for Financial		ent Enhanced								
Target				•	Ü	nt in all 13 department and	Units of Line	di Municipal council by June	2021					
E1701S01	To conduct pe	rformance audit in all 13 departments	and units by J	une 2019										
	21113103	Extra-Duty	Person	30,000	40	1,200,000	55	1,650,000	66	1,980,000	77	2,310,000	88	2,640,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	10	500,000	16	800,000	17	850,000	18	900,000	19	950,000
	22003102	Diesel	Litres	2,400	400	960,000	1,800	4,320,000	1,803	4,327,200	1,806	4,334,400	1,809	4,341,600
Activity Total			***************************************			2,660,000	************	6,770,000		7,157,200		7,544,400		7,931,600

		Requir	ed Inputs		Annua	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E1702S01	To carry out to	welve routine audit and produce four o	quarterly audit re	ports by June 2019				'		'				
	21113103	Extra-Duty	Person	30,000	40	1,200,000	20	600,000	24	720,000	28	840,000	32	960,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	10	500,000	11	550,000	12	600,000	13	650,000	14	700,000
	22003102	Diesel	Litres	2,400	417	999,984	444	1,065,600	448	1,075,200	452	1,084,800	456	1,094,40
Activity Tota		<u> </u>		<u>'</u>		2,699,984		2,215,600		2,395,200		2,574,800		2,754,400
Target		E1705 Assurance of	f internal control	systems for financial ma	anagemen	t in all 13 department and L	Jnits of Lind	i Municipal council by June	2021				'	
E1705S01	To produce A	nnual audit plan by June 2019												
	21113103	Extra-Duty	Person	30,000	51	1,530,000	44	1,320,000	48	1,440,000	52	1,560,000	56	1,680,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,310,016	1	1,310,016	1	1,310,016	1	1,310,016	1	1,310,016	1	1,310,016
Activity Tota	ıl					2,840,016		2,630,016		2,750,016		2,870,016		2,990,016
					Cost (Centre: 516A Proc	urement a	and Supplies Adminis	tration					
Service Outpo Target		•	t of information s t service in Lindi	•	rom 80%-9	0% by the year 2021								
Target		ŭ		Municipality improved fi	rom 80%-9	0% by the year 2021								
•	To provide wo	ŭ	t service in Lindi	Municipality improved for		0% by the year 2021								
Target	To provide wo 21113101	C3101 Procurement	t service in Lindi	Municipality improved for		0% by the year 2021	2	6,130,000	3	9,195,000	4	12,260,000	5	15,325,000
Target		C3101 Procurement	t service in Lindi procurement wor	Municipality improved for king tools by June 2019			2 55	6,130,000 1,650,000	3 60	9,195,000 1,800,000	4 65	12,260,000 1,950,000	5	
Target	21113101	C3101 Procurement rking tools and benefit to 3 staffs of p	t service in Lindi procurement wor Person	Municipality improved fi king tools by June 2019 3,065,000	1	3,065,000								2,100,000
Target	21113101 21113103	C3101 Procurement rking tools and benefit to 3 staffs of p Leave Travel Extra-Duty Office Consumables (papers,	Person	Municipality improved fi king tools by June 2019 3,065,000	1 50 1 40	3,065,000 1,500,000	55	1,650,000	60 1 48	1,800,000	65	1,950,000	70	2,100,000 500,000 5,600,000
Target C3101S01	21113101 21113103 22001101 22010105	C3101 Procurement rking tools and benefit to 3 staffs of p Leave Travel Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Per Diem - Domestic	Person Set Person	Municipality improved fi king tools by June 2019 3,065,000 30,000 500,000	1 50 1 40	3,065,000 1,500,000 500,000 4,000,000	55 1 44	1,650,000 500,000 4,400,000	60 1 48	1,800,000 500,000 4,800,000	65 1 52	1,950,000 500,000 5,200,000	70	15,325,000 2,100,000 500,000 5,600,000 23,525,000
Target C3101S01	21113101 21113103 22001101 22010105	C3101 Procurement rking tools and benefit to 3 staffs of p Leave Travel Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Per Diem - Domestic	Person Set Person	Municipality improved fi king tools by June 2019 3,065,000 30,000 500,000	1 50 1 40	3,065,000 1,500,000 500,000 4,000,000	55 1 44	1,650,000 500,000 4,400,000	60 1 48	1,800,000 500,000 4,800,000	65 1 52	1,950,000 500,000 5,200,000	70	2,100,000 500,000 5,600,000
Target C3101S01 Activity Tota C3101S02	21113101 21113103 22001101 22010105	C3101 Procurement rking tools and benefit to 3 staffs of p Leave Travel Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Per Diem - Domestic	Person Set Person	Municipality improved fi king tools by June 2019 3,065,000 30,000 500,000	1 50 1 40	3,065,000 1,500,000 500,000 4,000,000	55 1 44	1,650,000 500,000 4,400,000	60 1 48	1,800,000 500,000 4,800,000	65 1 52	1,950,000 500,000 5,200,000	70	2,100,000 500,000 5,600,000 23,525,000
Target C3101S01 Activity Tota C3101S02	21113101 21113103 22001101 22010105	C3101 Procurement rking tools and benefit to 3 staffs of p Leave Travel Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Per Diem - Domestic Tuition Fees Ground travel (bus, railway taxi,	reson Person Set Person ditraining by June	Municipality improved fi king tools by June 2019 3,065,000 30,000 500,000 100,000	1 50 1 40	3,065,000 1,500,000 500,000 4,000,000 9,065,000	55 1 44	1,650,000 500,000 4,400,000 12,680,000	60 1 48	1,800,000 500,000 4,800,000 16,295,000	65 1 52	1,950,000 500,000 5,200,000 19,910,000	70	2,100,000 500,000 5,600,000 23,525,000 6,960,000
Target C3101S01 Activity Tota C3101S02	21113101 21113103 22001101 22010105 To attend diffe 22008102 22010102 22010102	C3101 Procurement rking tools and benefit to 3 staffs of p Leave Travel Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Per Diem - Domestic Per Ligal procurement meetings an Tuition Fees Ground travel (bus, railway taxi, etc) Per Diem - Domestic	reson Person Set Person d training by Jun Person Person Person Person Person Person Person Person	Municipality improved fi king tools by June 2019 3,065,000 30,000 500,000 100,000 100,000 100,000 240,000	1 50 1 40 4 3 3 36	3,065,000 1,500,000 500,000 4,000,000 9,065,000 2,320,000 300,000 8,640,000	55 1 44 6 4 48	1,650,000 500,000 4,400,000 12,680,000 3,480,000 400,000 11,520,000	60 1 48 8 5 60	1,800,000 500,000 4,800,000 16,295,000 4,640,000 500,000 14,400,000	65 1 52 10 6 72	1,950,000 500,000 5,200,000 19,910,000 5,800,000 600,000 17,280,000	70 1 56 12 7 84	2,100,000 500,000 5,600,000 23,525,000 6,960,000 700,000 20,160,000
Target C3101S01 Activity Tota C3101S02	21113101 21113103 22001101 22010105 To attend diffe 22008102 22010102 22010105	C3101 Procurement rking tools and benefit to 3 staffs of public control contro	reson Person Set Person d training by Jun Person Person Person Person Person Person Person Person	Municipality improved fi king tools by June 2019 3,065,000 30,000 500,000 100,000 ne 2019 580,000 100,000	1 50 1 40 4 3 3 36	3,065,000 1,500,000 500,000 4,000,000 9,065,000 2,320,000 300,000	55 1 44 6 4	1,650,000 500,000 4,400,000 12,680,000 3,480,000 400,000	60 1 48 8 5	1,800,000 500,000 4,800,000 16,295,000 4,640,000 500,000	65 1 52 10 6	1,950,000 500,000 5,200,000 19,910,000 5,800,000 600,000	70 1 56 12 7	2,100,000 500,000 5,600,000 23,525,000 6,960,000 700,000
Target C3101S01 Activity Tota C3101S02	21113101 21113103 22001101 22010105 To attend diffe 22008102 22010102 22010105	C3101 Procurement rking tools and benefit to 3 staffs of p Leave Travel Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Per Diem - Domestic Per Ligal procurement meetings an Tuition Fees Ground travel (bus, railway taxi, etc) Per Diem - Domestic	reson Person Set Person d training by Jui Person Person Person Person Person Person	Municipality improved fi king tools by June 2019 3,065,000 30,000 500,000 100,000 100,000 240,000	1 50 1 40 4 3 3 36	3,065,000 1,500,000 500,000 4,000,000 9,065,000 2,320,000 300,000 8,640,000	55 1 44 6 4 48	1,650,000 500,000 4,400,000 12,680,000 3,480,000 400,000 11,520,000	60 1 48 8 5 60	1,800,000 500,000 4,800,000 16,295,000 4,640,000 500,000 14,400,000	65 1 52 10 6 72	1,950,000 500,000 5,200,000 19,910,000 5,800,000 600,000 17,280,000	70 1 56 12 7 84	2,100,000 500,000 5,600,000 23,525,000 6,960,000 700,000
Activity Tota C3101S03	21113101 21113103 22001101 22010105 To attend diffe 22008102 22010102 22010105	C3101 Procurement rking tools and benefit to 3 staffs of p Leave Travel Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Per Diem - Domestic erent legal procurement meetings and Tuition Fees Ground travel (bus, railway taxi, etc) Per Diem - Domestic	reson Person Set Person d training by Jui Person Person Person Person Person Person	Municipality improved fi king tools by June 2019 3,065,000 30,000 500,000 100,000 100,000 240,000	1 50 1 40 4 3 3 36	3,065,000 1,500,000 500,000 4,000,000 9,065,000 2,320,000 300,000 8,640,000	55 1 44 6 4 48	1,650,000 500,000 4,400,000 12,680,000 3,480,000 400,000 11,520,000 15,400,000	60 1 48 8 5 60	1,800,000 500,000 4,800,000 16,295,000 4,640,000 500,000 14,400,000	65 1 52 10 6 72	1,950,000 500,000 5,200,000 19,910,000 5,800,000 600,000 17,280,000	70 1 56 12 7 84	2,100,000 500,000 5,600,000 23,525,000 6,960,000 700,000 20,160,000 27,820,000 575,000
Target C3101S01 Activity Tota C3101S02 Activity Tota	21113101 21113103 22001101 22010105 II To attend differ 22008102 22010102 22010105 II To provide off 22007105	C3101 Procurement rking tools and benefit to 3 staffs of p Leave Travel Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Per Diem - Domestic erent legal procurement meetings and Tuition Fees Ground travel (bus, railway taxi, etc) Per Diem - Domestic	reson Person Person Set Person d training by Jun Person Person Person Person Person Person Person Person	Municipality improved fi king tools by June 2019 3,065,000 30,000 500,000 100,000 100,000 240,000 ffice by June 2019	1 50 1 40 4 3 36	3,065,000 1,500,000 500,000 4,000,000 9,065,000 2,320,000 300,000 8,640,000 11,260,000	55 1 44 6 4 48	1,650,000 500,000 4,400,000 12,680,000 3,480,000 400,000 11,520,000 15,400,000	60 1 48 8 5 60	1,800,000 500,000 4,800,000 16,295,000 4,640,000 500,000 14,400,000 19,540,000	65 1 52 10 6 72	1,950,000 500,000 5,200,000 19,910,000 5,800,000 600,000 17,280,000 23,680,000	70 1 56 12 7 84	2,100,000 500,000 5,600,000

		Requir	ed Inputs		Annua	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forwar	d budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Outpu	it	E10 Conducive w	orking environme	nt improved		,			'				'	
Target		E1002 conduction o	f by election by Ju	une 2021										
E1002C01	Training for ele	ection Assistant Returning Officers (A	ROs) June 2019											
	21113103	Extra-Duty	Person	30,000	17	510,000	0	0	0	0	0	0	0	(
	21121103	Food and Refreshment	Person	7,000	20	140,000	22	154,000	24	168,000	26	182,000	28	196,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	50,000	4	200,000	4	200,000	4	200,000	4	200,000	4	200,000
	31221114	Fuel	Litres	2,200	150	330,000	165	363,000	181	398,200	199	437,800	218	479,600
Activity Total	I					1,180,000		717,000		766,200		819,800		875,600
E1002S03	Registering of	voters by June, 2019								•			<u> </u>	
	21113103	Extra-Duty	Person	30,000	803	24,090,000	0	0	0	0	0	0	0	(
	22012105	Advertising and Publication	Bill	150,000	3	450,000	0	0	0	0	0	0	0	(
Activity Total	I					24,540,000		0		0		0		
E1002S04	Preparation of	Polling Stations by June, 2019					l l		l l					
	21113103	Extra-Duty	Allowance	30,000	90	2,700,000	210	6,300,000	253	7,590,000	288	8,640,000	325	9,750,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100	199,236	19,923,600	201,228	20,122,800	203,238	20,323,800	2,052,6 69	205,266,900	225,795	22,579,500
	22003102	Diesel	Litres	2,200	100	220,000	110	242,000	121	266,200	133	292,600	146	321,200
	22019101	Cement, Bricks and Building Materials	Lumpsum	100,000	30	3,000,000	33	3,300,000	36	3,600,000	39	3,900,000	42	4,200,000
Activity Total	I					25,843,600		29,964,800		31,780,000		218,099,500		36,850,700
						Cost Centre: 5	18A ICT	Administration						
Objective		D Quality and 0	Quantity of Socio-	Economic Services an	d Infrastruc	cture Increased								
Service Outpu	ıt	D21 ICT infrastru	cture Improved											
Target		D2101 Improvement	t of ICT infrastruct	ture in Municipal Office	es by June	2021								
D2101S01	To provide em	ployment benefits and working tools	to ICT Officers by	June 2019										
	21113101	Leave Travel	Person	500,000	2	1,000,000	1	550,000	1	600,000	1	650,000	1	700,000
	21113103	Extra-Duty	Person	30,000	35	1,050,000	38	1,155,000	42	1,260,000	46	1,386,000	54	1,617,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	600,000	1	600,000	1	660,000	1	720,000	1	780,000	1	840,000
	22001110	Computer Software	Each	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000
Activity Total	I		· · · · · · · · · · · · · · · · · · ·	·		4,650,000		4,565,000		4,980,000		5,416,000		5,957,000
D2101S02	To provide Inte	ernet Access to Municipal Offices by	June 2019				·		·	*			<u> </u>	
	22012101	Internet and Email connections	Bill	2,000,000	1	2,000,000	1	2,200,000	1	2,400,000	1	2,600,000	1	2,800,000

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Tota	ıl					2,000,000		2,200,000		2,400,000		2,600,000		2,800,000
D2101S03	To maintain a	nd repair ICT infrastructures by June 2	2019											
	22028104	Electrical and Telephone Cable Installations	Bill	3,350,000	1	3,350,000	1	3,685,000	1	4,020,000	1	4,355,000	1	4,690,000
Activity Tota	I	motaliations		······································		3,350,000		3,685,000		4,020,000		4,355,000		4,690,000
						Cost Centre: 519A	Beekee	eping Administration					1	
Objective		A Service impre	oved and HIV in	fection reduced										
Service Outpu	ut	A01 Health of sta	ffs enhanced											
Target		A0102 Awareness o	n HIV/AIDS to b	eekeeping staffs create	d by the y	vear 2021								
A0102C01	To conduct or	ne sensitization on HIV testing to 4 be	ekeeping staffs	by June, 2019										
	21121103	Food and Refreshment	Person days	400,000	1	400,000	1	440,000	1	520,000	2	760,000	1	560,000
	22007109	Conference Facilities	Lumpsum	336,000	1	336,000	1	369,600	1	403,200	1	436,800	1	470,400
	22008107	Training Allowances	Person days	400,000	1	400,000	1	440,000	1	480,000	1	520,000	1	560,000
	********	<u></u>	uuyo	<u></u>										
Objective		B National Anti		lementation Strategy Er	nhanced a	1,136,000 nd Sustained		1,249,600		1,403,200		1,716,800		1,590,400
Activity Tota Objective Service Output Target B0101C03	ut	B01 Rule of law e	nhanced ning to 4 staff,su	ustain and effective impl			otion by Jun			1,403,200		1,716,800		1,590,400
Objective Service Output Target B0101C03	ut	B01 Rule of law e B0101 Enhance trail	nhanced ning to 4 staff,su egy to 4 beekee	ustain and effective impl		nd Sustained	otion by Jun		36	1,403,200	39	1,716,800	42	
Objective Service Outpu Target	To conduct tra	B01 Rule of law e B0101 Enhance train	nhanced ning to 4 staff,su egy to 4 beekee Person days Person	ustain and effective impl ping staffs by 2019	ementatio	nd Sustained	<u> </u>	e 2021	36		39		42	1,260,000
Objective Service Output Target B0101C03	To conduct tra	B01 Rule of law e B0101 Enhance train aining enhancing Anti-corruption strate Extra-Duty Food and Refreshment Office Consumables (papers,	nhanced ning to 4 staff,suegy to 4 beekee Person days	ustain and effective impl ping staffs by 2019 30,000	ementatio	nd Sustained n of the national -Anti corrup	33	e 2021 990,000		1,080,000		1,170,000		1,260,000 550,000
Objective Service Outpu Target B0101C03	To conduct tra 21113103 21121103	B01 Rule of law e B0101 Enhance training enhancing Anti-corruption strate Extra-Duty Food and Refreshment	nhanced ning to 4 staff,su egy to 4 beekee Person days Person days	ustain and effective impl ping staffs by 2019 30,000 500,000	ementatio	nd Sustained n of the national -Anti corrup	33	e 2021 990,000 550,000	1	1,080,000 550,000	1	1,170,000 550,000	1	1,260,000 550,000 1,120,000
Objective Service Output Target B0101C03	To conduct tra 21113103 21121103 22001101	B01 Rule of law e B0101 Enhance training enhancing Anti-corruption strate Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries)	nhanced ning to 4 staff,su egy to 4 beekee Person days Person days Set	ustain and effective impliping staffs by 2019 30,000 500,000 800,000	and an analysis and an analysi	n of the national -Anti corrup 900,000 500,000	33 1	e 2021 990,000 550,000 880,000	1	1,080,000 550,000 960,000	1	1,170,000 550,000 1,040,000	1	1,590,400 1,260,000 550,000 1,120,000 1,344,000 7,000,000
Objective Service Outpu Target B0101C03	To conduct tra 21113103 21121103 22001101 22003101 22008107	B01 Rule of law e B0101 Enhance train aining enhancing Anti-corruption strate Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Petrol	nhanced ning to 4 staff,su gy to 4 beekee Person days Person days Set Litres	stain and effective impliping staffs by 2019 30,000 500,000 800,000	30 1 1 360	900,000 800,000 864,000	33 1 1 440	990,000 550,000 880,000 1,056,000	1 1 480	1,080,000 550,000 960,000 1,152,000	1 1 520	1,170,000 550,000 1,040,000 1,248,000	1 1 560	1,260,000 550,000 1,120,000 1,344,000
Objective Service Outpu Target B0101C03	To conduct tra 21113103 21121103 22001101 22003101 22008107	B01 Rule of law e B0101 Enhance training enhancing Anti-corruption strate Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Petrol Training Allowances	nhanced ning to 4 staff,su ggy to 4 beekee Person days Person days Set Litres Person	stain and effective impliping staffs by 2019 30,000 500,000 800,000	30 1 1 360 30	900,000 900,000 800,000 864,000 3,000,000 6,064,000	33 1 1 440	990,000 550,000 880,000 1,056,000 4,000,000	1 1 480	1,080,000 550,000 960,000 1,152,000 5,000,000	1 1 520	1,170,000 550,000 1,040,000 1,248,000 6,000,000	1 1 560	1,260,000 550,000 1,120,000 1,344,000 7,000,000
Objective Service Outpu Target B0101C03 Activity Tota	To conduct tra 21113103 21121103 22001101 22003101 22008107	B01 Rule of law e B0101 Enhance train sining enhancing Anti-corruption strate Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Petrol Training Allowances G Management	nhanced ning to 4 staff,su ggy to 4 beekee Person days Person days Set Litres Person	stain and effective impliping staffs by 2019 30,000 500,000 800,000 2,400 100,000 burces and Environmen	30 1 1 360 30	900,000 900,000 800,000 864,000 3,000,000 6,064,000	33 1 1 440	990,000 550,000 880,000 1,056,000 4,000,000	1 1 480	1,080,000 550,000 960,000 1,152,000 5,000,000	1 1 520	1,170,000 550,000 1,040,000 1,248,000 6,000,000	1 1 560	1,260,000 550,000 1,120,000 1,344,000 7,000,000
Objective Service Outpu Target B0101C03 Activity Tota Objective	To conduct tra 21113103 21121103 22001101 22003101 22008107	B01 Rule of law e B0101 Enhance train sining enhancing Anti-corruption strate Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Petrol Training Allowances G Management G05 Promotion of	nhanced ning to 4 staff,su gy to 4 beekee Person days Person days Set Litres Person	stain and effective impliping staffs by 2019 30,000 500,000 800,000 2,400 100,000 burces and Environmen aductivity	30 1 1 360 30 t Enhance	900,000 900,000 800,000 864,000 3,000,000 6,064,000	33 1 1 440 40	990,000 550,000 880,000 1,056,000 4,000,000	1 1 480	1,080,000 550,000 960,000 1,152,000 5,000,000	1 1 520	1,170,000 550,000 1,040,000 1,248,000 6,000,000	1 1 560	1,260,000 550,000 1,120,000 1,344,000 7,000,000
Objective Service Output Target B0101C03 Activity Tota Objective Service Output	To conduct tra 21113103 21121103 22001101 22003101 22008107	B01 Rule of law e B0101 Enhance train sining enhancing Anti-corruption strate Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Petrol Training Allowances G Management G05 Promotion of	nhanced ning to 4 staff,su gy to 4 beekee Person days Set Litres Person of Natural Reso Beekeeping Prowledge in man	stain and effective impliping staffs by 2019 30,000 500,000 800,000 2,400 100,000 burces and Environmen aductivity	30 1 1 360 30 t Enhance	900,000 900,000 800,000 864,000 3,000,000 6,064,000 d and Sustained	33 1 1 440 40	990,000 550,000 880,000 1,056,000 4,000,000	1 1 480	1,080,000 550,000 960,000 1,152,000 5,000,000	1 1 520	1,170,000 550,000 1,040,000 1,248,000 6,000,000	1 1 560	1,260,000 550,000 1,120,000 1,344,000 7,000,000
Objective Service Outpu Target B0101C03 Activity Tota Objective Service Outpu Target	To conduct tra 21113103 21121103 22001101 22003101 22008107	B01 Rule of law e B0101 Enhance training enhancing Anti-corruption strate Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Petrol Training Allowances G Management G05 Promotion of G0503 Technical kn	nhanced ning to 4 staff,su gy to 4 beekee Person days Set Litres Person of Natural Reso Beekeeping Prowledge in man	stain and effective impliping staffs by 2019 30,000 500,000 800,000 2,400 100,000 burces and Environmen aductivity	30 1 1 360 30 t Enhance	900,000 900,000 800,000 864,000 3,000,000 6,064,000 d and Sustained	33 1 1 440 40	990,000 550,000 880,000 1,056,000 4,000,000	1 1 480	1,080,000 550,000 960,000 1,152,000 5,000,000	1 1 520	1,170,000 550,000 1,040,000 1,248,000 6,000,000	1 1 560	1,260,000 550,000 1,120,000 1,344,000 7,000,000 11,274,000
Objective Service Outpu Target B0101C03 Activity Tota Objective Service Outpu Target G0503C01	To conduct tra 21113103 21121103 22001101 22003101 22008107	B01 Rule of law e B0101 Enhance training enhancing Anti-corruption strate Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Petrol Training Allowances G Management G05 Promotion of G0503 Technical knowning to 5 group of bee keeper by Juri	nhanced ning to 4 staff,su gy to 4 beekee Person days Person days Set Litres Person	stain and effective impliping staffs by 2019 30,000 500,000 800,000 2,400 100,000 burces and Environmen aductivity agement and utilization	30 1 1 360 30 t Enhance	900,000 900,000 800,000 864,000 3,000,000 6,064,000 d and Sustained	33 1 1 440 40	990,000 550,000 880,000 1,056,000 4,000,000 7,476,000	1 1 480 50	1,080,000 550,000 960,000 1,152,000 5,000,000 8,742,000	1 1 520 60	1,170,000 550,000 1,040,000 1,248,000 6,000,000	1 1 560 70	1,260,000 550,000 1,120,000 7,000,000 11,274,000
Objective Service Output Target B0101C03 Activity Tota Objective Service Output Target G0503C01	To conduct tra 21113103 21121103 22001101 22003101 22008107 ut To conduct tra 21113103	B01 Rule of law e B0101 Enhance training enhancing Anti-corruption strate Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Petrol Training Allowances G Management G05 Promotion of G0503 Technical knowning to 5 group of bee keeper by Jure	nhanced ning to 4 staff,su gy to 4 beekee Person days Set Litres Person of Natural Reso Beekeeping Prowledge in man- tie 2019 Lumpsum	stain and effective impliping staffs by 2019 30,000 500,000 2,400 100,000 Durces and Environmen oductivity agement and utilization	30 1 1 360 30 t Enhance of bee pro	900,000 900,000 800,000 800,000 3,000,000 6,064,000 d and Sustained duction to beekeepers by J	33 1 1 440 40	990,000 550,000 880,000 1,056,000 4,000,000 7,476,000	1 1 480 50	1,080,000 550,000 960,000 1,152,000 5,000,000 8,742,000	1 1 520 60	1,170,000 550,000 1,040,000 1,248,000 6,000,000 10,008,000	1 1 560 70	1,260,000 550,000 1,120,000 1,344,000 7,000,000

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
					Cost	Centre: 527B Comr	n Develo	oment, Gender and Ch	ildren	·				
Objective		A Service impr	roved and HIV inf	fection reduced										
Service Output		A01 Health of sta	affs enhanced											
Target		A0101 HIV/AIDS pr	evalence at work	place reduce from 2.6.	% to 0.3 b	y June 2021								
A0101S01	To facilitate Su	pervision of HIV interventions in 20 v	ward and 117 Mit	taa by June, 2019										
	22008110	Ground Transport (Bus, Train, Water)	Person	25,000	40	1,000,000	82	2,050,000	126	3,150,000	172	4,300,000	220	5,500,000
	22010105	Per Diem - Domestic	Person	120,000	10	1,200,000	40	4,800,000	90	10,800,000	160	19,200,000	250	30,000,000
Activity Total						2,200,000		6,850,000		13,950,000		23,500,000		35,500,000
A0101S02	To facilitate Ch	HAC and MD to attend Zonal meettin	igs by June, 2019	9		·				·			-	
	21113103	Extra-Duty	Person	30,000	40	1,200,000	63	1,890,000	88	2,640,000	115	3,450,000	144	4,320,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	20	1,000,000	42	2,100,000	66	3,300,000	92	4,600,000	120	6,000,000
	22003101	Petrol	Litres	2,400	250	600,000	251	602,400	253	607,200	254	609,600	255	612,000
Activity Total Objective Service Output		E03 Complains a	among the comm	nistrative Services Enha	ts reduced		dhu baa G	4,592,400		6,547,200		8,659,600		10,932,000
Objective Service Output	i	E Good Gover E03 Complains a	among the comm	nistrative Services Enha	ts reduced		d by June, 2			6,547,200		8,659,600		10,932,000
Objective Service Output Target	i	E Good Gover E03 Complains a E0301 Community of	among the comm	nistrative Services Enha	ts reduced	ı	d by June, 2		120	6,547,200 3,600,000	130	3,900,000	130	
Objective Service Output Target	t To facilitate ex	E Good Gover E03 Complains a E0301 Community of community of the control of development activities to 8	among the comm development inte 8 CDOs by June,	nistrative Services Enha nunity and public servan erventions and policy in 2 2018	ts reduced 20 Wards	d and 117 Mitaa implemented	•	021	120		130		130	3,900,000
Objective Service Output Target E0301S01	To facilitate ex	E Good Gover E03 Complains a E0301 Community of ecution of development activities to 8 Extra-Duty	among the comm development inte 8 CDOs by June, Person	nistrative Services Enha nunity and public servan erventions and policy in 2018	ts reduced 20 Wards 100	and 117 Mitaa implemented	110	3,300,000		3,600,000		3,900,000		3,900,000 840,000
Objective Service Output Target E0301S01	To facilitate ex 21113103 21121103	E Good Gover E03 Complains a E0301 Community of ecution of development activities to 8 Extra-Duty Food and Refreshment Office Consumables (papers,	among the comm development inte 8 CDOs by June, Person	nistrative Services Enhance in a public servan erventions and policy in 2018 30,000	ts reduced 20 Wards 100 80	3,000,000	110	3,300,000	82	3,600,000 820,000	83	3,900,000 830,000	84	3,900,000 840,000 2,700,000
Objective Service Output Target E0301S01	To facilitate ex 21113103 21121103 22001101	E Good Gover E03 Complains a E0301 Community of ecution of development activities to 8 Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries)	among the comm development inte 8 CDOs by June, Person Person Set	nistrative Services Enha nunity and public servan erventions and policy in 2018 30,000 10,000	ts reduced 20 Wards 100 80	3,000,000 800,000	110 81 51	3,300,000 810,000 2,550,000	82 52	3,600,000 820,000 2,600,000	83 53	3,900,000 830,000 2,650,000	84 54	3,900,000 840,000 2,700,000 700,000
Objective Service Output Target E0301S01	To facilitate ex 21113103 21121103 22001101 22001103	E Good Gover E03 Complains a E0301 Community of ecution of development activities to 8 Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Printing and Photocopy paper	among the comm development inte 8 CDOs by June, Person Person Set Each	nistrative Services Enhance in a public servan erventions and policy in 2018 30,000 10,000 50,000	100 80 10	3,000,000 800,000 500,000 700,000	110 81 51	3,300,000 810,000 2,550,000 700,000	82 52 1	3,600,000 820,000 2,600,000 700,000	83 53	3,900,000 830,000 2,650,000 700,000	84 54 1	3,900,000 840,000 2,700,000 700,000 475,200
Objective Service Output Target E0301S01	To facilitate ex 21113103 21121103 22001101 22001103 22003101	E Good Gover E03 Complains a E0301 Community of ecution of development activities to 8 Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Printing and Photocopy paper Petrol	among the comm development inte 8 CDOs by June, Person Person Set Each Litres	nistrative Services Enharmity and public servan erventions and policy in 2018 30,000 10,000 50,000 700,000 2,400	ts reduced 20 Wards 100 80 10 1	3,000,000 800,000 500,000 700,000 465,528	110 81 51 1	3,300,000 810,000 2,550,000 700,000 468,000	82 52 1 196	3,600,000 820,000 2,600,000 700,000 470,400	83 53 1 197	3,900,000 830,000 2,650,000 700,000 472,800	84 54 1 198	3,900,000 840,000 2,700,000 700,000 475,200 1,032,000
Objective Service Output Target E0301S01	To facilitate ex 21113103 21121103 22001101 22001103 22003101 22003102	E Good Gover E03 Complains a E0301 Community of ecution of development activities to 8 Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Printing and Photocopy paper Petrol Diesel	among the comm development inte 8 CDOs by June, Person Person Set Each Litres Litres	nistrative Services Enhanunity and public servan erventions and policy in 2018 30,000 10,000 50,000 700,000 2,400 2,400	ts reduced 20 Wards 100 80 10 1	3,000,000 800,000 500,000 700,000 465,528 999,984	110 81 51 1 195	3,300,000 810,000 2,550,000 700,000 468,000 1,003,200	82 52 1 196 419	3,600,000 820,000 2,600,000 700,000 470,400 1,005,600	83 53 1 197 420	3,900,000 830,000 2,650,000 700,000 472,800 1,008,000	84 54 1 198 430	3,900,000 840,000 2,700,000 700,000 475,200 1,032,000 4,914,452
Objective Service Output Target E0301S01 Activity Total Objective Service Output Target	To facilitate ex 21113103 21121103 22001101 22001103 22003101 22003102 22008102	E Good Gover E03 Complains a E0301 Community of ecution of development activities to 8 Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Printing and Photocopy paper Petrol Diesel Tuition Fees F Social Welfa F05 Community I F0501 Poor Housel	among the comm development inte 8 CDOs by June, Person Set Each Litres Litres Person	nistrative Services Enhance in the properties of	100 80 10 1 194 417 1	3,000,000 800,000 500,000 700,000 465,528 999,984 4,914,452 11,379,964	110 81 51 1 195 418	3,300,000 810,000 2,550,000 700,000 468,000 1,003,200 4,914,452 13,745,652	82 52 1 196 419	3,600,000 820,000 2,600,000 700,000 470,400 1,005,600 4,914,452	83 53 1 197 420	3,900,000 830,000 2,650,000 700,000 472,800 1,008,000 4,914,452	84 54 1 198 430	3,900,000 840,000 2,700,000 700,000 475,200 1,032,000 4,914,452
Objective Service Output Target E0301S01 Activity Total Objective Service Output	To facilitate ex 21113103 21121103 22001101 22003101 22003102 22008102	E Good Gover E03 Complains a E0301 Community of ecution of development activities to 8 Extra-Duty Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Printing and Photocopy paper Petrol Diesel Tuition Fees F Social Welfa F05 Community of	among the comm development inte 8 CDOs by June, Person Set Each Litres Litres Person	nistrative Services Enhance in the properties of	100 80 10 1 194 417 1	3,000,000 800,000 500,000 700,000 465,528 999,984 4,914,452 11,379,964	110 81 51 1 195 418	3,300,000 810,000 2,550,000 700,000 468,000 1,003,200 4,914,452 13,745,652	82 52 1 196 419	3,600,000 820,000 2,600,000 700,000 470,400 1,005,600 4,914,452	83 53 1 197 420	3,900,000 830,000 2,650,000 700,000 472,800 1,008,000 4,914,452	84 54 1 198 430	3,900,000 840,000 2,700,000 475,200 1,032,000 4,914,452 14,561,652

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
F0501S02	To provide loa	n to 10 disabilities groups by June, 2	019			1				1		'	<u> </u>	
		Women and Youth Funds	Person	28,443,912	1	28,443,912	0	0	0	0	0	0	0	
Activity Total	I			· <u>·</u>		28,443,912		0		0		0		O
Sub-vote Tot	al					918,789,768		1,048,926,900		1,666,722,450		1,653,662,265		1,772,319,037
					Cos	t Centre: 505A Live	estock an	d Fisheries Administra	ation	!				
Objective		C Access to Qu	ality and Equita	ble Social Services Del	ivery Impre	oved								
Service Outpu	ıt	C04 Livestock pro	duction and pro	ductivity increased										
Target		C0402 Conducive w	orking environm	ent to 6 Fisheries staffs	will be en	sured by the year 2021								
C0402C01	To conduct tra	ining to 2 groups of fisheries keepers	in Mnazimmoja	and Jamhuri wards by	June 2019)								
	21113103	Extra-Duty	Person	30,000	45	1,350,000	50	1,500,000	55	1,650,000	60	1,800,000	65	1,950,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	189,200	1	189,200	2	378,400	3	567,600	4	756,800	5	946,000
	22003101	Petrol	Litres	2,400	183	439,200	250	600,000	300	720,000	350	840,000	400	960,000
	22003102	Diesel	Litres	2,400	184	441,600	250	600,000	300	720,000	350	840,000	400	960,000
Activity Total	l			······································		2,420,000		3,078,400		3,657,600		4,236,800		4,816,000
C0402S01	To provide em	ployment benefits and working tools	to 4 Fisheries St	affs by June 2019				'		1				
	21113101	Leave Travel	Person	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,000	6	3,000,000
	21113103	Extra-Duty	Person	30,000	16	480,000	17	510,000	18	540,000	19	570,000	20	600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	5	250,000	6	300,000	7	350,000	8	400,000	9	450,000
	22003102	Diesel	Litres	2,400	460	1,104,000	520	1,248,000	560	1,344,000	600	1,440,000	640	1,536,000
	22010105	Per Diem - Domestic	Person	500,000	4	2,000,000	5	2,500,000	6	3,000,000	7	3,500,000	8	4,000,000
	22032111	Burial Expenses	Person	1,000,000	1	1,000,000	2	2,000,000	3	3,000,000	4	4,000,000	5	5,000,000
Activity Total	l			**		5,834,000		8,058,000		10,234,000		12,410,000		14,586,000
C0402S02	To facilitate pa	rticipation of Lindi Municipal council i	n Nanenane Ex	hibition byJune 2019				•			•	:	-	
	21113103	Extra-Duty	Person	30,000	30	900,000	40	1,200,000	50	1,500,000	60	1,800,000	70	2,100,000
	22002101	Electricity	Bill	25,000	2	50,000	4	100,000	6	150,000	8	200,000	10	250,000
	22003101	Petrol	Litres	2,400	92	220,800	120	288,000	140	336,000	160	384,000	180	432,000
	22003102	Diesel	Litres	2,400	92	220,800	120	288,000	140	336,000	160	384,000	180	432,000
	22015107	Animal Feeds	Set	215,000	2	430,000	3	645,000	4	860,000	5	1,075,000	6	1,290,000
	22018106	Direct labour (contracted or casual hire)	Person	20,000	10	200,000	20	400,000	30	600,000	40	800,000	50	1,000,000
	22021103	Panel and body shop repair materials and services	Lumpsum	1,700,000	1	1,700,000	2	3,400,000	3	5,100,000	4	6,800,000	5	8,500,000

Sub-vote No: 5006 Agriculture

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total	ıl					3,721,600		6,321,000		8,882,000		11,443,000		14,004,000
C0402S03	To facilitate br	anding of animals (2000, cattle) in Lin	ndi Municipal cou	ıncil by June 2019				*		*		*		
	21113103	Extra-Duty	Person	30,000	26	780,000	70	2,100,000	80	2,400,000	90	2,700,000	100	3,000,000
***************************************	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	2	400,000	3	600,000	4	800,000	5	1,000,000	6	1,200,000
	22003101	Petrol	Litres	2,400	456	1,094,400	520	1,248,000	540	1,296,000	560	1,344,000	580	1,392,000
	22003102	Diesel	Litres	2,400	250	600,000	280	672,000	284	681,600	288	691,200	292	700,800
***************************************	31122208	Veterinary Equipment	Piece	30,000	60	1,800,000	70	2,100,000	80	2,400,000	90	2,700,000	100	3,000,000
Activity Total	l			······································		4,674,400		6,720,000		7,577,600		8,435,200		9,292,800
Target		C0403 Create aware	eness to 15 staff	s of Livestock and Fish	eries on HI	V prevention by the year 20)21					-		
C0403S01	To Create awa	areness to 15 staffs of Livestock and I	Fisheries by Jun	e 2019										
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	3	150,000	4	200,000	5	250,000	6	300,000	7	350,000
	22008107	Training Allowances	Person	500,000	4	2,000,000	5	2,500,000	6	3,000,000	7	3,500,000	8	4,000,000
Activity Total	. <u></u> il			······································		2,150,000	***************************************	2,700,000		3,250,000		3,800,000		4,350,000
C0403S02	To support 1 n	nember of Tanzania Meat board and	1 member of Tar	nzania Milk board to att	end annua	I meetings by June 2019				'				
	22008110	Ground Transport (Bus, Train, Water)	Person	50,000	8	400,000	9	450,000	10	500,000	11	550,000	12	600,000
	22010105	Per Diem - Domestic	Person	200,000	4	800,000	5	1,000,000	6	1,200,000	7	1,400,000	8	1,600,000
Activity Total	ıl			···········		1,200,000		1,450,000		1,700,000		1,950,000		2,200,000
						Cost Centre: 50	5B Live	estock Operations				ļ	ļ	
Objective		C Access to Qu	ality and Equital	ble Social Services Del	ivery Impro		JD LIVE	Stock Operations						
Service Outpu	ıt		tension services		ivory impro	,,,,,								
Target				•	pal council	improved from 50% in 2015	5 to 70% b	y the year 2021						
C1001C01	To conduct on	e training to women group (Umoja) a	at Nachingwea w	ard and Ras kaju group	at Makon	de ward on skin processing	by June 20	119						
	22008105	Production and Printing of Training Materials	Set	100,000	8	800,000	12	1,200,000	16	1,600,000	20	2,000,000	24	2,400,000
	22008107	Training Materials Training Allowances	Person	30,000	30	900,000	40	1,200,000	50	1,500,000	60	1,800,000	70	2,100,000
	22015103	Agricultural Chemicals	Litres	4,078,440	1	4,078,440	1	4,078,440	1	4,078,440	1	4,078,440	1	4,078,440
Activity Total	.i.					5,778,440		6,478,440		7,178,440		7,878,440		8,578,440
C1001C02	To support 2 L	ivestock staffs to attend annual TVA/	TAVEPA meetin	g by June 2019		<u> </u>				-				
	22001105	Books, Reference and Periodicals	Each	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
	22008102	Tuition Fees	Person	1,000,000	2	2,000,000	3	3,000,000	4	4,000,000	5	5,000,000	6	6,000,000
***************************************	22008110	Ground Transport (Bus, Train,	Person	300,000	4	1,200,000	5	1,500,000	6	1,800,000	7	2,100,000	8	2,400,000

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ord budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person	120,000	12	1,440,000	13	1,560,000	14	1,680,000	15	1,800,000	16	1,920,000
Activity Total	l		····		***************************************	6,640,000		8,060,000		9,480,000		10,900,000		12,320,000
C1001C03	To conduct on	e livestock field school for Poultry pro	oduction at Jamhu	ıri ward by June 2019										
	21113103	Extra-Duty	Person	30,000	20	600,000	30	900,000	40	1,200,000	50	1,500,000	60	1,800,000
	22015106	Veterinary Drugs and Medicine	Litres	60,000	10	600,000	20	1,200,000	30	1,800,000	40	2,400,000	50	3,000,000
	22015107	Animal Feeds	Lumpsum	100,000	10	1,000,000	20	2,000,000	30	3,000,000	40	4,000,000	50	5,000,000
Activity Total	I					2,200,000		4,100,000		6,000,000		7,900,000		9,800,000
C1001C04	To conduct tra	ining to 2 Livestock officers on Artific	cial Insermination	at NAIC - Arusha, by	June 2019									
	22008102	Tuition Fees	Person	1,000,000	2	2,000,000	3	3,000,000	4	4,000,000	5	5,000,000	6	6,000,000
	22008110	Ground Transport (Bus, Train, Water)	Person	100,000	4	400,000	5	500,000	6	600,000	7	700,000	8	800,000
	22010105	Per Diem - Domestic	Person	120,000	12	1,440,000	13	1,560,000	14	1,680,000	15	1,800,000	16	1,920,000
	22015103	Agricultural Chemicals	Litres	8,000	50	400,000	60	480,000	70	560,000	80	640,000	90	720,000
	22015106	Veterinary Drugs and Medicine	Litres	5,000	100	500,000	110	550,000	120	600,000	130	650,000	140	700,000
Activity Total	I					4,740,000		6,090,000		7,440,000		8,790,000		10,140,000
C1001D01	To support 2 L	ivestock staffs with 2 motorcycles by	June 2019											
		Motorbikes and bicycles	Piece	3,000,000	2	6,000,000	3	9,000,000	4	12,000,000	5	15,000,000	6	18,000,000
Activity Total						6,000,000		9,000,000		12,000,000		15,000,000		18,000,000
C1001S01	To support On	e group of Private livestock officer gr	oup at Tandangor	ngolo with Vaccines fo	r preventio	n of Newcastle and Rabies	diseases by	/ June 2019						
	21113103	Extra-Duty	Person	30,000	16	480,000	17	510,000	18	540,000	19	570,000	20	600,000
	22003101	Petrol	Litres	2,400	400	960,000	440	1,056,000	480	1,152,000	520	1,248,000	560	1,344,000
	22003102	Diesel	Litres	2,400	500	1,200,000	600	1,440,000	650	1,560,000	700	1,680,000	750	1,800,000
	22015106	Veterinary Drugs and Medicine	Litres	40,000	100	4,000,000	110	4,400,000	120	4,800,000	130	5,200,000	140	5,600,000
Activity Total	l					6,640,000		7,406,000		8,052,000		8,698,000		9,344,000
C1001S02	To facilitate pa	rticipation of Lindi Municipal council i	n Nanenane Exhi	bition by June 2019										
	21113103	Extra-Duty	Person	30,000	60	1,800,000	70	2,100,000	80	2,400,000	90	2,700,000	100	3,000,000
	22002101	Electricity	Bill	50,000	1	50,000	2	100,000	3	150,000	4	200,000	5	250,000
	22003101	Petrol	Litres	2,400	138	331,200	160	384,000	170	408,000	180	432,000	190	456,000
	22003102	Diesel	Litres	2,400	137	328,800	160	384,000	170	408,000	180	432,000	190	456,000
	22015107	Animal Feeds	Lumpsum	215,000	2	430,000	3	645,000	4	860,000	5	1,075,000	6	1,290,000

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forward	d budget Estimates 2020/21	Forward	d budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019109	Direct Labour (contracted or casual hire)	Person	20,000	10	200,000	20	400,000	30	600,000	40	800,000	50	1,000,000
	22021103	Panel and body shop repair materials and services	Lumpsum	1,000,000	2	2,000,000	3	3,000,000	4	4,000,000	5	5,000,000	6	6,000,000
Activity Total	<u> </u>			······································	***************************************	5,140,000	***************************************	7,013,000		8,826,000		10,639,000		12,452,000
Service Outpu Target	t			tension services improvements										
C1801C01	To provide tra	ining to one BMU (Uganda - Ufukoni)	on effects of ille	gal fishing and technique	ues of cont	rolling illegal fishing by June	2019							
	21113103	Extra-Duty	Person	30,000	30	900,000	40	1,200,000	50	1,500,000	60	1,800,000	70	2,100,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	10,000	70	700,000	80	800,000	90	900,000	100	1,000,000	11	110,000
	22003102	Diesel	Litres	2,400	500	1,200,000	550	1,320,000	600	1,440,000	660	1,584,000	720	1,728,000
Activity Total				······································		2,800,000		3,320,000		3,840,000		4,384,000		3,938,000
C1801S01	To conduct 4	patrol along the cost and deep sea for	combating illeg	al fishing by June 2019				· .	·			'	·	
	21113103	Extra-Duty	Person	50,000	30	1,500,000	40	2,000,000	50	2,500,000	60	3,000,000	70	3,500,000
***************************************	22003101	Petrol	Litres	2,400	1,000	2,400,000	1,200	2,880,000	1,400	3,360,000	1,600	3,840,000	1,800	4,320,000
	22003102	Diesel	Litres	2,400	1,000	2,400,000	1,200	2,880,000	1,400	3,360,000	1,600	3,840,000	1,800	4,320,000
Activity Total				· <u>·</u>		6,300,000		7,760,000		9,220,000		10,680,000		12,140,000
				Cos	st Centre	: 506A Agriculture	, Irrigatio	n and Co-operative Ac	Iministration	on		•		
Objective		C Access to Qu	ality and Equita	ble Social Services Del	ivery Impro	oved	-							
Service Outpu	t	C03 Agricultural ex	xtension service	es improved										
Target		C0301 Access of skil	lls and knowled	ge to Extension staffs in	mproved from	om 50% to 65% by the year	2021							
C0301S03	To provide she	ort course to 5 extension staff on new	technology in ca	assava production by J	une, 2019									
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	20,000	5	100,000	6	110,000	6	120,000	6	130,000	7	140,000
	22008102	Tuition Fees	Person	200,000	5	1,000,000	6	1,100,000	6	1,200,000	6	1,300,000	7	1,400,000
Activity Total						1,100,000		1,210,000		1,320,000		1,430,000		1,540,000
C0301S04	To support 6 a	gricultural staff to attend 4 quaterly pr	ogressive repor	ts submission meetings	s by June,	2019								
	22001109	Printing and Photocopying Costs	Set	320,000	1	320,000	1	320,000	1	320,000	1	320,000	1	320,000
	22008107	Training Allowances	Person days	300,000	5	1,500,000	6	1,800,000	6	1,800,000	7	2,100,000	670	201,000,000
Activity Total						1,820,000		2,120,000		2,120,000		2,420,000		201,320,000
C0301S08	To training14	extension staffs and 20 blower operate	ors on proper us	se of new agricultural cl	nemicals a	nd blower operation by June	e, 2019							
	21113103	Extra-Duty	Person	30,000	10	300,000	10	300,000	10	300,000	10	300,000	10	300,000

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	800,000	1	800,000	1	880,000	1	960,000	1	1,040,000	1	1,120,000
Activity Tota	ıl	, , , , , , , , , , , , , , , , , , , ,	***************************************	······································		2,120,000	***************************************	2,302,000		2,484,000	***************************************	2,666,000		2,848,000
C0301S10	Making particip	patory management , monitoring and	evaluation per o	uartor by June, 2019								'		
	22003101	Petrol	Litres	2,400	100	240,000	110	264,000	120	288,000	130	312,000	140	336,000
Activity Tota	ıl		***************************************	······································		240,000		264,000		288,000		312,000		336,000
C0301S12	To sensitize fa	armer groups to join on AMCOS and S	SACCOS by Jun	e 2018		1		1		1		1		
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	40,000	2	80,000	2	88,000	2	96,000	3	104,000	3	112,000
	22003102	Diesel	Litres	2,400	100	240,000	110	264,000	120	288,000	130	312,000	140	336,000
Activity Tota	ıl			······································		320,000		352,000		384,000		416,000		448,000
C0301S13	To identify exis	sting cooperative associations and fa	rmers groups or	problems and challang	jes								-	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	200,000	4	800,000	4	880,000	5	960,000	5	1,040,000	6	1,120,000
	22003102	Diesel	Litres	2,400	400	960,000	440	1,056,000	480	1,152,000	520	1,248,000	560	1,344,000
Activity Tota	. <u></u>			······································		1,760,000		1,936,000		2,112,000		2,288,000		2,464,000
Service Output Target	A.		tion increased sh crop producti	on (Cassava) increased	l from 0 to	17 tone per He by the year								
D0101S05	To facilitate 17 22001101	r extension staffs on agricultural stati Office Consumables (papers, pencils, pens and stationaries)			1	400,000	1 1	400,000	1	400,000	1	400,000	1	400,000
		Office Consumables (papers,	stics activites by	June, 2019 400,000 2,400			1 1 110	400,000 264,000	1 120	400,000 288,000	1 130	400,000 312,000	1 140	400,000 336,000
	22001101 22003101	Office Consumables (papers, pencils, pens and stationaries) Petrol	stics activites by Set Litres	June, 2019 400,000 2,400	1	400,000	1	264,000		288,000	1 130	312,000		336,000
Activity Tota Objective Service Output Target	22001101 22003101	Office Consumables (papers, pencils, pens and stationaries) Petrol D Quality and 0 D01 Crop product D0101 Food and car	Set Set Litres Quantity of Societion increased sh crop productions	400,000 2,400 2-Economic Services aron (Cassava) increased	1 100 100 Infrastru	400,000 240,000 640,000 Cost Centre: 50 acture Increased	1 110 6B Agri ar 2021	264,000 664,000 culture Operations		288,000	1 130	312,000		336,000
Activity Tota Objective Service Output	22001101 22003101 ut	Office Consumables (papers, pencils, pens and stationaries) Petrol D Quality and 0 D01 Crop product D0101 Food and cat	Set Litres Quantity of Sociotion increased sh crop production Ruaha and	2,400 2,400 2,400 2,400 Cassava) increased Mayani to purchase case	1 100 100 100 100 100 100 100 100 100 1	400,000 240,000 640,000 Cost Centre: 50 icture Increased 17 tons per Ha by the yearngs (Propagation materials)	1 110 6B Agri	264,000 664,000 culture Operations	120	288,000 688,000		312,000 712,000		336,000 736,000
Activity Tota Objective Service Output Target	22001101 22003101	Office Consumables (papers, pencils, pens and stationaries) Petrol D Quality and 0 D01 Crop product D0101 Food and car	Set Set Litres Quantity of Societion increased sh crop productions	400,000 2,400 2-Economic Services aron (Cassava) increased	1 100 100 Infrastru	400,000 240,000 640,000 Cost Centre: 50 acture Increased	1 110 6B Agri ar 2021	264,000 664,000 culture Operations		288,000	1 130 910 5	312,000		336,000
Activity Tota Objective Service Output Target	22001101 22003101 ut To facilitate 2 22003102	Office Consumables (papers, pencils, pens and stationaries). Petrol D Quality and 0 D01 Crop product D0101 Food and ca: 2 farmers group (with 40 members) fr Diesel Per Diem - Domestic Certified Seed	Set Litres Quantity of Societion increased sh crop production Ruaha and Litres Person Lumpsum	2,400 400,000 2,400 2,400 Cassava) increased Mayani to purchase case 2,400	1 100 100 100 100 100 100 100 100 100 1	400,000 240,000 640,000 Cost Centre: 50 acture Increased 17 tons per Ha by the yearngs (Propagation materials) 1,680,000	1 110 6B Agri	264,000 664,000 culture Operations	120	288,000 688,000 2,016,000	910	312,000 712,000 2,184,000	980	2,352,000

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forwar	d budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D0201S01	To support 20	0 farmers with 2 kg of impoved seeds	of simsim each fo	or one acre by June, 2	2019					'			<u> </u>	
	22003101	Petrol	Litres	2,400	1,000	2,400,000	110	264,000	120	288,000	130	312,000	140	336,00
	22003102	Diesel	Litres	2,200	100	220,000	1	2,420	1	2,640	1	2,860	1	3,08
	22010105	Per Diem - Domestic	Person	100,000	4	400,000	4	440,000	5	480,000	5	520,000	6	560,00
	31131204	Certified Seed	Kilogram	24,000	400	9,600,000	440	10,560,000	480	11,520,000	520	12,480,000	560	13,440,00
Activity Total	······		<u></u>	············		12,620,000		11,266,420		12,290,640		13,314,860		14,339,080
Service Outpu Target D0301S01			oduction of cassav	d values addition incre		by June 2021								
D0301501	22001101	Office Consumables (papers,	Set	390,000	1	390,000	1	429,000	1	468,000	1	507,000	1	546,000
	22003101	pencils, pens and stationaries) Petrol	Litres	2,400	100	240,000	110	264,000	120	288,000	130	312,000	140	336,000
	22003102	Diesel	Litres	2,200	150	330,000	165	363,000	180	396,000	195	429,000	210	462,000
A - 11-11 T - 1-1	22016103	Advertising and publication	Lumpsum	220,000	1	220,000	1	242,000	1	264,000	1	286,000	1	308,000
Activity Total D0301S02		days training in 5 cassava processing	groups on care in	rocossing and maina	ntanco at M	1,180,000	anio Mhanis	1,298,000	2010	1,416,000		1,534,000		1,652,000
D0301302	21113103	1			34		37	<u> </u>	41	816,000	44	884,000	48	052.00
		Extra-Duty	Person	20,000		680,000		748,000						952,000
	21121103	Food and Refreshment Office Consumables (papers,	Each	10,000	34	340,000	37	374,000	41	408,000	44	442,000	48	476,000
	22001101	pencils, pens and stationaries)	Set	50,000	5	250,000	6	275,000	6	300,000	6	325,000	7	350,000
	22003102	Diesel	Litres	2,400	500	1,200,000	550	1,320,000	600	1,440,000	650	1,560,000	700	1,680,000
	22007109	Conference Facilities	Bill	800,000	1	800,000	1	800,000	1	800,000	1	800,000	1	800,000
Activity Total	i					3,270,000		3,517,000		3,764,000		4,011,000		4,258,000
D0301S03		mers group on proper handling and u	se of agricultural											
	21113103	Extra-Duty Office Consumables (papers,	Person	30,000	20	600,000	22	660,000	24	720,000	26	780,000	28	840,000
	22001101	pencils, pens and stationaries)	Set	50,000	5	250,000	6	275,000	6	300,000	6	325,000	7	350,000
	22003102	Diesel	Litres	2,400	500	1,200,000	550	1,320,000	600	1,440,000	550	1,320,000	600	1,440,000
	22016103	Advertising and publication	Lumpsum	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	260,000
Activity Total						2,250,000		2,475,000		2,700,000		2,685,000		2,890,000
Service Outpu	t	D04 Agricultural in	frastructures imp	roved										
Target		D0401 Quality and q	uantity of econom	nic services and infras	tructure inc	reased from 20% to 50% b	y the year 2	021						

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forw	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	10	2,000,000	11	2,200,000	12	2,400,000	13	2,600,000	14	2,800,000
	31122244	Desks, Shelves, Tables and Chairs	Set	680,000	1	680,000	1	748,000	1	816,000	1	884,000	1	952,000
Activity Total	I			·····	•••••	2,680,000		2,948,000		3,216,000		3,484,000		3,752,000
D0401S02	To purchase o	office equipment (2 cumputers, 1print	er and 1photoc	opy machine) by June, 2	2019								•	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	30,000	4	120,000	4	132,000	5	144,000	5	156,000	6	168,000
	31122109	Printers and Scanners	Set	600,000	2	1,200,000	2	1,320,000	2	1,440,000	3	1,560,000	3	1,680,000
Activity Total	l		***************************************		***************************************	1,320,000		1,452,000		1,584,000		1,716,000		1,848,000
						Cost Centre:	506C Ex	tension Services						
Objective		C Access to Qu	uality and Equita	able Social Services De	ivery Impre	oved								
Service Outpu	ıt	C03 Agricultural e	extension servic	es improved										
Target		C0301 Access of sk	ills and knowled	lge to Extension staffs in	mproved fr	om 50% to 65% by the yea	r 2021							
C0301C01	To conduct 4	agricultural awareness campaign on	agronomic prac	tices to 10 agricultural v	vards by Ju	une, 2019								
	21121103	Food and Refreshment	Bottle	1,000	238	238,000	262	261,800	286	285,600	309	309,400	333	333,200
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	75,800	1	75,800	1	83,380	1	90,960	1	98,540	1	106,120
	22003102	Diesel	Litres	2,400	548	1,315,200	660	1,584,000	720	1,728,000	780	1,872,000	840	2,016,000
Activity Total	I					1,629,000		1,929,180		2,104,560		2,279,940		2,455,320
Target		C0302 Conducive w	orking environn	nent to 14 agriculture st	aff ensure	d by the year 2021				'				
C0302S01	Provision of tra	ansport facility to 2 agriculture staff b	y June, 2019											
	31121101	Motor vehicles,	Each	3,500,000	2	7,000,000	2	7,700,000	2	8,400,000	3	9,100,000	3	9,800,000
Activity Total						7,000,000		7,700,000		8,400,000		9,100,000		9,800,000
C0302S04	To hold 4 sens	sitization meeting to farmers on prope	er use of tractor	and fertilizers by June	2019								•	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,160,000	1	1,160,000	1	1,276,000	1	1,392,000	1	1,508,000	1	1,624,000
	22003101	Petrol	Litres	2,400	200	480,000	220	528,000	240	576,000	260	624,000	280	672,000
	22003102	Diesel	Litres	2,400	400	960,000	440	1,056,000	480	1,152,000	520	1,248,000	560	1,344,000
Activity Total	l					2,600,000		2,860,000		3,120,000		3,380,000		3,640,000
Objective		D Quality and 0	Quantity of Soci	o-Economic Services ar	nd Infrastru	icture Increased								
Service Outpu	ıt	D01 Crop produc	tion increased											
Target		D0101 Food and ca	sh crop product	ion (Cassava) increased	from 8 to	17 tons per Ha by the yea	ar 2021							
D0101C01	To establish 6	farmer field school at Jangwani, Mkr	upama, Mnali, F	Ruaha, Nandambi and T	andangon	goro village by June, 2019								
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	300,800	1	300,800	1	330,880	1	360,960	1	391,040	1	421,120
	22003101	Petrol	Litres	2,400	45	108,000	55	132,000	60	144,000	65	156,000	70	168,000

		Requi	ired Inputs		Annua	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forward	budget Estimates 2020/21	Forward	d budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,400	28	67,200	33	79,200	36	86,400	39	93,600	42	100,80
	22015103	Agricultural Chemicals	Litres	20,000	5	100,000	6	110,000	6	120,000	6	130,000	7	140,00
	31131204	Certified Seed	Kilogram	291,000	5	1,455,000	6	1,600,500	6	1,746,000	6	1,891,500	7	2,037,00
Activity Tota	······			··········		2,031,000		2,252,580		2,457,360		2,662,140		2,866,92
D0101S03	To supervise i	maintanance of tractors owned by 3	agricultural wards b	y June, 2019									-	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	150,800	1	150,800	1	165,880	1	180,960	1	196,040	1	211,12
	22003101	Petrol	Litres	2,400	90	216,000	110	264,000	120	288,000	130	312,000	140	336,00
	22003102	Diesel	Litres	2,400	93	223,200	110	264,000	120	288,000	130	312,000	140	336,00
	22016103	Advertising and publication	Bill	100,000	1	100,000	1	110,000	1	120,000	1	130,000	1	140,00
Activity Tota	i			·		690,000		803,880		876,960		950,040		1,023,12
						Cost Centre: 506I	Co-ope	eratives Operations						
Target	To provide of	C0301 Access of s			nproved fro	om 50% to 65% by the year	2021							
Target C0301S05		•	kills and knowledge		nproved fro	om 50% to 65% by the year	2021							
		C0301 Access of s	kills and knowledge		nproved fro	om 50% to 65% by the year 2,000,000	2021	2,000,000	4	2,000,000	4	2,000,000	4	
	To provide of	C0301 Access of s working gears to 3 staffs insured by	kills and knowledge June, 2019	e to Extension staffs in				2,000,000	4	2,000,000	4	2,000,000	4	
	To provide of 21113101	C0301 Access of s working gears to 3 staffs insured by Leave Travel	kills and knowledge June, 2019 Person	e to Extension staffs in	4	2,000,000	4							105,00
	To provide of 21113101 21113119	C0301 Access of s working gears to 3 staffs insured by Leave Travel Medical and Dental Refunds	kills and knowledge June, 2019 Person Person	500,000 25,000	4	2,000,000 75,000	4	82,500	4	90,000	4	97,500	4	105,00 420,00
	To provide of 21113101 21113119 21121101	C0301 Access of s working gears to 3 staffs insured by Leave Travel Medical and Dental Refunds Electricity Office Consumables (papers,	June, 2019 Person Person Month	500,000 25,000	4 3 12	2,000,000 75,000 300,000	4 3 13	82,500 330,000	4	90,000 360,000	4	97,500 390,000	4	105,00 420,00 140,00 630,00
	To provide of 21113101 21113119 21121101 22001101	C0301 Access of s working gears to 3 staffs insured by Leave Travel Medical and Dental Refunds Electricity Office Consumables (papers, pencils, pens and stationaries)	kills and knowledge June, 2019 Person Person Month Lumpsum Person	500,000 25,000 25,000 100,000	4 3 12	2,000,000 75,000 300,000 100,000	4 3 13	82,500 330,000 110,000	14	90,000 360,000 120,000	16	97,500 390,000 130,000	4 17 1	105,00 420,00 140,00 630,00
C0301S05	To provide of 21113101 21113119 21121101 22001101 22008107	C0301 Access of s working gears to 3 staffs insured by Leave Travel Medical and Dental Refunds Electricity Office Consumables (papers, pencils, pens and stationaries) Training Allowances	kills and knowledge June, 2019 Person Person Month Lumpsum Person days	500,000 25,000 100,000 30,000	4 3 12 1 15	2,000,000 75,000 300,000 100,000 450,000	4 3 13 1 16	82,500 330,000 110,000 495,000	14 14 1 18	90,000 360,000 120,000 540,000 54,000 36,000	4 16 1 20	97,500 390,000 130,000 585,000	4 17 1 21	105,00 420,00 140,00 630,00 63,00
	To provide of 21113101 21113119 21121101 22001101 22008107 22014105	C0301 Access of s working gears to 3 staffs insured by Leave Travel Medical and Dental Refunds Electricity Office Consumables (papers, pencils, pens and stationaries) Training Allowances Entertainment	kills and knowledge June, 2019 Person Person Month Lumpsum Person days Each	500,000 25,000 25,000 100,000 30,000 5,000	4 3 12 1 15	2,000,000 75,000 300,000 100,000 450,000	4 3 13 1 16 10	82,500 330,000 110,000 495,000 49,500	14 14 1 18	90,000 360,000 120,000 540,000 54,000	4 16 1 20	97,500 390,000 130,000 585,000 58,500	4 17 1 21	105,00 420,00 140,00 630,00 63,00 42,00
C0301S05	To provide of 21113101 21113119 21121101 22001101 22008107 22014105 22014106	C0301 Access of s working gears to 3 staffs insured by Leave Travel Medical and Dental Refunds Electricity Office Consumables (papers, pencils, pens and stationaries) Training Allowances Entertainment	kills and knowledge June, 2019 Person Person Month Lumpsum Person days Each Person	500,000 25,000 100,000 30,000 30,000	4 3 12 1 15 9	2,000,000 75,000 300,000 100,000 450,000 45,000 30,000 3,000,000	4 3 13 1 16 10	82,500 330,000 110,000 495,000 49,500 33,000	14 14 1 18	90,000 360,000 120,000 540,000 54,000 36,000	4 16 1 20	97,500 390,000 130,000 585,000 58,500 39,000	4 17 1 21	105,00 420,00 140,00 630,00 63,00 42,00
C0301S05	To provide of 21113101 21113119 21121101 22001101 22008107 22014105 22014106	C0301 Access of s working gears to 3 staffs insured by Leave Travel Medical and Dental Refunds Electricity Office Consumables (papers, pencils, pens and stationaries) Training Allowances Entertainment Gifts and Prizes	kills and knowledge June, 2019 Person Person Month Lumpsum Person days Each Person	500,000 25,000 100,000 30,000 30,000	4 3 12 1 15 9	2,000,000 75,000 300,000 100,000 450,000 45,000 30,000 3,000,000	4 3 13 1 16 10	82,500 330,000 110,000 495,000 49,500 33,000	14 14 1 18	90,000 360,000 120,000 540,000 54,000 36,000	4 16 1 20	97,500 390,000 130,000 585,000 58,500 39,000	4 17 1 21	105,00 420,00 140,00 630,00 42,00 3,400,00
C0301S05 Activity Tota C0301S14	To provide of 21113101 21113119 21121101 22001101 22008107 22014106 To supervise	C0301 Access of s working gears to 3 staffs insured by Leave Travel Medical and Dental Refunds Electricity Office Consumables (papers, pencils, pens and stationaries) Training Allowances Entertainment Gifts and Prizes auctions during the agricultural peric Office Consumables (papers,	kills and knowledge June, 2019 Person Person Month Lumpsum Person days Each Person	500,000 25,000 100,000 30,000 30,000 uts and payments of tr 560,000 2,400	4 3 12 1 1 15 9 1 1	2,000,000 75,000 300,000 100,000 450,000 30,000 3,000,000 nuts farmers by June 2019 560,000 1,440,000	4 3 13 1 16 10 1	82,500 330,000 110,000 495,000 49,500 33,000 3,100,000 616,000 1,584,000	14 14 1 18 11 1	90,000 360,000 120,000 540,000 54,000 36,000 3,200,000 672,000 1,728,000	4 16 1 20 12 1 1 1 780	97,500 390,000 130,000 585,000 58,500 39,000 3,300,000	4 17 1 1 13 1 1 1 1 840	105,00 420,00 140,00 630,00 42,00 3,400,00 784,00
C0301S05	To provide of 21113101 21113119 21121101 22001101 22008107 22014106 To supervise 22001101 22003102	C0301 Access of s working gears to 3 staffs insured by Leave Travel Medical and Dental Refunds Electricity Office Consumables (papers, pencils, pens and stationaries) Training Allowances Entertainment Gifts and Prizes auctions during the agricultural peric Office Consumables (papers, pencils, pens and stationaries)	kills and knowledge June, 2019 Person Person Month Lumpsum Person days Each Person dof the cashew nu	500,000 25,000 25,000 100,000 30,000 30,000 uts and payments of the 560,000	4 3 12 1 15 9 1	2,000,000 75,000 300,000 100,000 450,000 30,000 3,000,000 nuts farmers by June 2019	4 3 13 1 16 10 1	82,500 330,000 110,000 495,000 49,500 33,000 3,100,000	14 14 1 18 11 1	90,000 360,000 120,000 540,000 54,000 36,000 3,200,000	4 16 1 20 12 1	97,500 390,000 130,000 585,000 58,500 39,000 3,300,000	4 17 1 21 13 1	2,000,00 105,00 420,00 140,00 630,00 63,00 42,00 3,400,00 784,00 2,016,00 2,800,00
Activity Tota C0301S14	To provide of 21113101 21113119 21121101 22001101 22008107 22014106 To supervise 22001101 22003102	C0301 Access of s working gears to 3 staffs insured by Leave Travel Medical and Dental Refunds Electricity Office Consumables (papers, pencils, pens and stationaries) Training Allowances Entertainment Gifts and Prizes auctions during the agricultural peric Office Consumables (papers, pencils, pens and stationaries)	kills and knowledge June, 2019 Person Person Month Lumpsum Person days Each Person dof the cashew nu	500,000 25,000 100,000 30,000 30,000 uts and payments of tr 560,000 2,400	4 3 12 1 15 9 1	2,000,000 75,000 300,000 100,000 450,000 30,000 30,000 30,000 1,440,000 1,440,000	4 3 13 1 16 10 1	82,500 330,000 110,000 495,000 49,500 33,000 3,100,000 616,000 1,584,000 2,200,000	14 14 1 18 11 1	90,000 360,000 120,000 540,000 36,000 3,200,000 672,000 1,728,000	4 16 1 20 12 1 1 1 780	97,500 390,000 130,000 585,000 58,500 39,000 3,300,000 728,000 1,872,000	4 17 1 1 13 1 1 1 1 840	105,00 420,00 140,00 630,00 63,00 42,00 3,400,00 784,00

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forward	d budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target		C0301 Access of sk	kills and knowled	ge to Extension staffs in	nproved fr	om 50% to 65% by the year	2021			1		1		
C0301S06	Provision of e	ducation on proper use, care and ma	intainance of Ng	gongo, kitandi,Tandang	ongoro and	Mloweka irrigation infrastru	uctures by J	June, 2019						
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	348,000	1	348,000	1	382,800	1	417,600	1	452,400	1	487,200
	22003101	Petrol	Litres	2,400	190	456,000	220	528,000	240	576,000	260	624,000	280	672,000
	22003102	Diesel	Litres	2,400	290	696,000	330	792,000	360	864,000	390	936,000	420	1,008,000
	22016103	Advertising and publication	Bill	150,000	1	150,000	1	165,000	1	180,000	1	195,000	1	210,000
Activity Tota	ıl					1,650,000		1,867,800		2,037,600		2,207,400		2,377,200
Sub-vote To	tal					128,238,440		153,160,700		178,396,760		203,716,820		426,866,880
						Cost Centre: 507B	Primary	Education Operations	i	,				
Objective		C Access to Q	uality and Equita	ble Social Services Del	ivery Impro	oved								
Service Outpu	ut	C29 Equitable an	d participation in	basic education oppor	tunities imp	proved								
Target		C2902 Service deliv	ery in 34 Primar	y schools increased by	80% by Ju	ine 2021								
C2902S01	To facilitate pa	ayments of primary schools watchme	n by June by 201	19										
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	1,650,000	6	9,900,000	null	null	null	null	null	null	null	nul
	22019101	Cement, Bricks and Building Materials	Each	1,800,000	1	1,800,000	null	null	null	null	null	null	null	nul
Activity Tota	al					11,700,000		null		null		null		null
Service Outpu	ut	C37 Quality of Ed	ducation Improve	d						,	'	,	'	
Target		C3702 Supervision	and managemer	nt to 35 Pre and primary	schools p	romoted by June 2021								
C3702S07	To supervise a	and manage 35 Pre and primary scho	ools by June 201	9										
	21113103	Extra-Duty	Person	30,000	23	690,000	72	2,160,000	72	2,160,000	100	3,000,000	100	3,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	557,624	1	557,624	1	557,624	1	557,624	1	557,624	1	557,624
	22003101	Petrol	Litres	2,400	500	1,200,000	550	1,320,000	600	1,440,000	660	1,584,000	720	1,728,000
	22003102	Diesel	Litres	2,400	800	1,920,000	880	2,112,000	968	2,323,200	1,064	2,553,600	1,170	2,808,000
	22021105	Small Car Mechanics Tools	Bill	2,890,000	1	2,890,000	1	2,890,000	2	5,780,000	2	5,780,000	4	11,560,000
Activity Tota	ıl					7,257,624		9,039,624		12,260,824		13,475,224		19,653,624
Objective		D Quality and	Quantity of Socio	o-Economic Services ar	d Infrastru	cture Increased		'						
Service Outpu	ut	D20 School Infras	structures for bas	sic Education improved										
Target		D2003 Renovation	of 2 teachers hou	uses at Nandambi and I	Ruaha prin	nary schools and construction	on of 20 toil	ets by June 2021.						
D2003D01	To renovate 2	teachers houses at Nandambi and R	Ruaha primary sc	hools by June 2019										
	22019101	Cement, Bricks and Building Materials	Lumpsum	100,000,000	1	100,000,000	0	0	0	0	0	0	0	0
Activity Tota						100,000,000		0		0		0		0

Sub-vote No: 5007 Education

		Requ	uired Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwar	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
D2003D02	To construct 2	0 toilets at Chikonji ,Nandambi and	l Tandangongoro	primary schools by June	2019						<u> </u>		<u> </u>	
	31112103	Schools , laboratories and facilities	Each	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000
Activity Total		idointico				30,000,000		30,000,000		30,000,000		30,000,000		30,000,000
					(Cost Centre: 509B	Secondar	y Education Operation	ıs		<u>'</u>			
Objective		C Access to	Quality and Equita	able Social Services De	ivery Impro	oved								
Service Output	t	C25 Access to	secondary educat	tion enhanced										
Target		C2502 Services of	elivery in 10 Seco	endary Schools increase	d by 90%	by June 2021								
C2502D01	To construct 1	6 toilets, 8 at Kineng'ene and 8 at	Mkonge seconda	ry schools respectively b	y June 20	19								
	31112103	Schools , laboratories and facilities	Each	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000	1	30,000,000
Activity Total				····		30,000,000		30,000,000		30,000,000		30,000,000		30,000,000
C2502D02	To install elect	ricity at Mitwero Secondary Schoo	l by June 2019					' !				!	-	
	22002101	Electricity	Each	1,000,000	6	6,000,000	6	6,000,000	6	6,000,000	6	6,000,000	6	6,000,000
Activity Total						6,000,000		6,000,000		6,000,000		6,000,000		6,000,000
C2502S02		classrooms 2 at Ngongo and 1 at	Mingoyo and 1 Mi	twero secondary school	s respectiv			, ,		, ,		-,,		
	31112103	Schools , laboratories and	Each	94,000,000	1	94,000,000	2	188,000,000	3	282,000,000	4	376,000,000	5	470,000,000
Activity Total		facilities				94,000,000		188,000,000		282,000,000		376,000,000		470,000,000
C2502S03		ge benefits to 214 secondary scho	ol teachers and 3	departmental staffs by	lune 2019	1				<u> </u>		23 3,223,232		
	21113129	Moving Expenses	Person	1,000,000	3	3,000,000	7	7,000,000	8	8,000,000	9	9,000,000	10	10,000,000
	22014106	Gifts and Prizes	Person	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	4	8,000,000	5	10,000,000
Activity Total						5,000,000		11,000,000		14,000,000		17,000,000		20,000,000
Sub-vote Tota	al					283,957,624		274,039,624		374,260,824		472,475,224		575,653,624
					Cost	Centre: 508A Coun	cil Health	n Management Team (CHMT)				-	
Objective		C Access to	Quality and Equita	able Social Services Del					•					
Service Output	t	C09 Human Re	source for health	in terms of number prof	essional M	ix at all levels improved								
Target		C0902 Shortage	of skilled and mixe	ed human resource for h	ealth reduc	ced from 63.9% to 75% June	e 2021							
C0902S04	To provide bur	ial expenses for 5 deceased staff	and unclaimed dea	ad bodies by June, 2019)									
	22010105	Per Diem - Domestic	Person days	50,000	36	1,800,000	56	2,800,000	80	4,000,000	108	5,400,000	140	7,000,000
Activity Total						1,800,000		2,800,000		4,000,000		5,400,000		7,000,000
Service Output	t	C11 Health pro	motion services a	t all levels improved		1								
Target		•			romotion a	actions to be strengthened f	rom 70% to	80% by June 2021						
C1101S01	To conduct two	o days quarterly Inspections of foo	d and drug premis	es by 8 members of TF	DA team in	20 wards by June 2019								

Sub-vote No: 5008 Health

Forward budget Estimates Annual budget Estimates Forward budget Estimates Forward budget Estimates Forward budget Estimates Required Inputs 2020/21 2018/19 2019/20 2021/22 2022/23 **Unit Cost GFS Code Description** Unit No. of Estimates No. of No. of Fetimates No. of No. of Estimates Estimates Estimates Seament 2 Seament 4 Units Units Units Person 21113103 Extra-Duty 30.000 64 1.920.000 72 2.160.000 80 2.400.000 88 2.640.000 96 2.880.000 days Office Consumables (papers. 22001101 Each 200 7 1,400 0 0 0 0 0 pencils, pens and stationaries) 22003102 Diesel Litres 2,300 382 878,600 0 Λ 0 Λ 0 2,800,000 2,160,000 2,400,000 **Activity Total** 2.640.000 2.880.000 Service Output C13 Traditional and alternative medicine services improved Target C1301 Rate of complications associated with traditional medicine and alternative healing practices reduced from 30% to 20% by June 2021 To facilitate 2 days quarterly inspect and register of traditional healers in all 20 ward by june 2019 C1301C01 Person 22010105 Per Diem - Domestic 50.000 400.000 12 600.000 14 700.000 16 800.000 18 900.000 days **Activity Total** 400.000 600.000 700.000 800,000 900,000 Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased Service Output D06 Health facilities state ensured Target D0601 Shortage of health facilities infrastructure reduced from 55% to 51% by June 2021 To facilitate rehabilitation of MMO office by June 2019 D0601D23 Each 80 82 84 4,200,000 43 44 22019102 Roofing Materials 50,000 4,000,000 4,100,000 2,150,000 2,200,000 Paint and Weather Protection 22019104 Each 1.000.000 1.000.000 2 2.000.000 3 3.000.000 4.000.000 5 5.000.000 Coatings 22024104 Air conditioners Each 800,000 2 1,600,000 3 2,400,000 3 2,400,000 3,200,000 4 3,200,000 31122211 Office furniture Fach 3,400,000 3.400.000 2 6.800.000 3 10.200.000 13.600.000 5 17,000,000 **Activity Total** 10.000.000 15.300.000 19.800.000 27,400,000 22,950,000 To facilitate construction of one major theatre at Town H.C by June 2019 D0601D24 Outsource maintenance 22018107 10,000,000 100,000,000 18 Each 40,000,000 10 180,000,000 20 200,000,000 30 300,000,000 **Activity Total** 40,000,000 100,000,000 180,000,000 200.000.000 300.000.000 Cost Centre: 508H Nutrition Services Objective С Access to Quality and Equitable Social Services Delivery Improved Service Output C22 Increased coverage of Integrated Management of Acute Malnutrition (IMAM) services C2201 Reduce Prevalence of Malnutrition to underfive children from 35% to 25 by 2021 Target C2201C01 To conduct 3 days training to 40 CHW on rapid screening of acute malnutrition to underfive children by June 2019 21113103 Extra-Duty Person 20,000 120 2,400,000 0 0 0 0 0 0 0 0 21121103 Food and Refreshment Person 10,000 132 1,320,000 0 0 Λ 0 Λ Λ 0 Λ Office Consumables (papers. 22001101 Lumpsum 200,000 200,000 0 0 0 0 0 0 0 pencils, pens and stationaries) 22007109 Conference Facilities Days 100,000 3 300,000 0 0 0 0 Ω 0 0 0 Ground Transport (Bus, Train, Person 22008110 10.000 120 1.200.000 0 0 0 0 0 0 0 0 days

Own Sources

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
	22010105	Per Diem - Domestic	Person	50,000	12	600,000	0	0	0	0	0	0	0	0
Activity Total	I					6,020,000		0		0		0		0
Service Outpu	ıt	C46 Increased pr	oportion of adole	scent, pregnant wome	n and moth	ers/care givers of children	under two y	ears who practice optimal m	naternal, inf	ant and young child nutrition	behaviour.			
Target		C4601 Improved qu	ality of MIYCAN	services at the health f	acilities lev	el to reach 65 percent from	a baseline	of 20 percent by June 2021						
C4601C01	To conduct 3 of	lays training to 40 CHWs from 20 Wa	ards on importan	ce of early breast feedi	ng initiatior	, infants and Young childr	en feeding (IYCF) by June 2019						
	21113103	Extra-Duty	Person	20,000	120	2,400,000	0	0	0	0	0	0	0	(
	21121103	Food and Refreshment	Each	10,000	132	1,320,000	0	0	0	0	0	0	0	(
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	200,015	1	200,015	0	0	0	0	0	0	0	(
	22007109	Conference Facilities	Days	100,000	3	300,000	0	0	0	0	0	0	0	(
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	120	1,200,000	0	О	0	0	0	0	0	(
	22010105	Per Diem - Domestic	Person	50,000	16	800,000	0	0	0	0	0	0	0	
Activity Total	<u></u> I		<u>l</u>		<u> </u>	6,220,015		0		0		0		
C4601S01	To conduct We	orld Breastfeeding Week to advocate	appropriate infa	nt and young child feed	ding practic	es by June 2019		1		1				
	21113103	Extra-Duty	Person	20,000	168	3,360,000	0	0	0	0	0	0	0	
	22001101	Office Consumables (papers,	Ream	12,000	3	36,000	0	0	0	0	0	0	0	
	ļ	pencils, pens and stationaries)			267		0	Ŭ	0		0		0	
	22003102	Diesel	Litres	2,300		613,985		0		0		0		
	22010105	Per Diem - Domestic	Person	50,000	15	750,000	0	0	0	0	0	0	0	
Activity Total	l					4,759,985		0		0		0		(
Sub-vote Tot	al					72,000,000		120,860,000		206,900,000		231,790,000		338,180,000
						Cost Centre: 5	510A Ru	ral Water Supply						
Objective		C Access to Qu	uality and Equital	ole Social Services De	livery Impro	ved								
Service Outpu	it	C21 Increase acc	ess to safe and	clean water										
Target		C2101 Water service	e in 20 Wards ar	d 117 Mitaa improved	l by 2021									
C2101C02	To provide cor	ducive working environment to 7 wat	ter staff improved	by 2019										
	22008103	Hiring of Training Facilities	Annually	560,000	2	1,120,000	0	0	0	0	0	0	0	(
	22020107	Small Tools and Implements	Quarterly	120,000	2	240,000	0	0	0	0	0	0	0	(
Activity Total	I					1,360,000		0		0		0		(
C2101S05	To facilitate wo	orking tools of water department office	e of Lindi Munici	oal Council.										
	21113103	Extra-Duty	Person	30,000	120	3,600,000	0	0	0	0	0	0	0	0
	22002101	Electricity	days Month	100,000	12	1,200,000	0	0	0	0	0	0	0	
	22002101			100,000		1,200,000		L		1	L	L	· · · · · ·	

Own Sources

Sub-vote No: 5010 Water

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forward	d budget Estimates 2020/21	Forwar	rd budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002102	Water Charges	Month	15,000	12	180,000	0	0	0	0	0	0	0	
	22003101	Petrol	Litres	2,200	500	1,100,000	0	0	0	0	0	0	0	
	22003102	Diesel	Litres	2,100	1,600	3,360,000	0	0	0	0	0	0	0	
	22007103	Rent - Office Accommodation	Month	200,000	12	2,400,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	120,000	12	1,440,000	0	0	0	0	0	0	0	
	22012109	Telephone Charges (Land Lines)	days Month	30,000	12	360,000	0	0	0	0	0	0	0	
Activity Total	l					13,640,000		0		0		0		
Sub-vote Tota	al					15,000,000		0		0		0		
						Cost Centre	e: 511E	Buildings						
Objective		D Quality and C	uantity of Socio	o-Economic Services an	nd Infrastru									
Service Output	t			and renovated										
Target		D1501 10 staffs to S	upervise constru	uction and renovation of	f 20 buildin	igs by 2021								
D1501S01	To conduct su	pervision of 20 buildings by 2019												
	21113103	Extra-Duty	Person	230,000	65	14,950,000	70	16,192,000	77	17,811,200	84	19,320,000	92	21,252,0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	10	1,000,000	11	1,100,000	12	1,210,000	13	1,331,000	15	1,464,0
	22001110	Computer Software	Unit	600,000	3	1,800,000	3	1,980,000	4	2,178,000	4	2,394,000	4	2,616,0
	22003101	Petrol	Litres	2,400	400	960,000	440	1,056,000	484	1,161,600	534	1,282,560	589	1,413,2
	22003102	Diesel	Litres	2,400	1,500	3,600,000	1,650	3,960,000	1,795	4,308,000	1,974	4,738,800	2,171	5,211,48
	22008110	Ground Transport (Bus, Train, Water)	Person	260,000	2	520,000	2	572,000	2	629,200	3	691,600	4	1,021,80
Activity Total	l			······································		22,830,000		24,860,000		27,298,000		29,757,960		32,978,49
Objective Service Output Target E0501C01		E05 Number of pr	epared BOQ an staffs to prepar	re drawings and BOQ b										
LU301C01			· .						,					
	21121103	Food and Refreshment	Person	600,000	1	600,000	1	600,000	1	600,000	1	600,000	1	600,0
	22001109	Printing and Photocopying Costs	Each	500,000	1	500,000	1	550,000	1	600,000	1	650,000	1	700,0
	22003102	Diesel	Litres	2,400	250	600,000	275	660,000	297	712,800	308	739,200	338	811,2
	22007109	Conference Facilities	Bill	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,00
Activity Total	l					1,900,000		2,010,000		2,112,800		2,189,200		2,311,20
		E0502 Enhance preg		e drawings and bill of Q		2024								

Own Sources

Sub-vote No: 5011 Works

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forward	d budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Pair	660,000	3	1,980,000	3	2,178,000	4	2,395,800	4	2,633,400	4	2,897,400
Activity Tota	I			··		1,980,000		2,178,000		2,395,800		2,633,400		2,897,400
Target		E0503 Training 10 s	taff to prepare b	oill of quantity by 2021		1		'	·	-		-		
E0503C01	To facilitate tra	nining to 10 staffs on drawing softwar	es											
	21113103	Extra-Duty	Each	30,000	64	1,920,000	70	2,112,000	77	2,323,200	84	2,520,000	92	2,772,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	300,000	2	600,000	2	660,000	2	726,000	3	798,000	3	879,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	400,000	9	3,600,000	0	0	0	0	0	0	0	0
Activity Tota						6,120,000		2,772,000		3,049,200		3,318,000		3,651,000
Sub-vote Tot	tal					32,830,000		31,820,000		34,855,800		37,898,560		41,838,096
					C	ost Centre: 507A P	Primary F	ducation Administration	on			'	:	
Objective		C Access to Qu	ality and Equits	ble Social Services Del			······a··y L	ducation Administrativ						
Service Outpu	ıŧ			ation pass rate improve		oved								
Target	μι	,				30% to 90% by June 2021								
C5001S04	To facilitate St	d VII National exams in 33 Primary S		· · ·		0 70 to 50 70 by Guile 252 i								
	22013111	Examination Expenses	Each	57,676,000	1	57,676,000	1	57,676,000	1	57,676,000	1	57,676,000	1	57,676,000
Activity Tota	I			······································		57,676,000		57,676,000		57,676,000		57,676,000		57,676,000
C5001S05	To facilitate St	d IV National exams in 33 Primary So	hools by June,	2019		1								
	22013111	Examination Expenses	Each	19,558,000	1	19,558,000	1	19,558,000	1	19,558,000	1	19,558,000	1	19,558,000
Activity Tota			.1			19,558,000		19,558,000		19,558,000		19,558,000		19,558,000
					0-	-1 O1 FOOA O-			4:	<u> </u>		.,,		
Objective						st Centre: 509A Se	condary	Education Administra	tion					
Objective				ble Social Services Del										
Service Outpu	ıt	•		basic education oppor										
Target C2901S10	To facilitate co	C2901 Secondary so nducting National form II examination		services improved from	80%-90%	by June 2021								
62901310		-												
	22013111	Examination Expenses	Each	24,638	1,000	24,638,000	1,000	24,638,000	1,000	24,638,000	1,000	24,638,000	1,000	24,638,000
Activity Tota	1					24,638,000		24,638,000		24,638,000		24,638,000		24,638,000
C2901S11	To facilitate co	nducting form IV National examinatio	ns to 625 stude	nts by June, 2019										
	22013111	Examination Expenses	Each	82,740	650	53,781,000	650	53,781,000	650	53,781,000	650	53,781,000	6,500	537,810,000
Activity Tota	1					53,781,000		53,781,000		53,781,000		53,781,000		537,810,000
C2901S12	To facilitate co	nducting of form VI National Examina	tions to 204 st	udents by June 2019				-						
	22013111	Examination Expenses	Each	10,404	1,000	10,404,000	1,000	10,404,000	1,000	10,404,000	1,000	10,404,000	1,000	10,404,000
l		Lamination Lapenses	Laur	10,404	1,000	10,404,000	1,000	10,404,000	1,000	10,404,000	1,000	10,404,000	1,000	10,404,000

Examination Grants

Sub-vote No: 5007 Education

			Required In	puts		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Descrip	tion Ur	nit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
Activity Total							10,404,000		10,404,000		10,404,000		10,404,000		10,404,000
Sub-vote Tot	al						166,057,000		166,057,000		166,057,000		166,057,000		650,086,000
							Cost Centre:	508D	Health Centres		•				
Objective		1	Emergency and D	isaster Man	agement Improved										
Service Outpu	t	103	Management of er	mergency ar	nd disaster at all levels	strengthe	ned								
Target		10301	Capacity on mana	agement of e	mergency/disaster pre	paredness	s and response strengthene	d from 75%	% to 80% by June 2021						
I0301S03	To facilitate 24	hrs services monthly	to 30 HCW at Town	n health Cen	tre by June 2019										
	21113117	On Call Allowance		erson ays	10,000	850	8,498,000	1,020	10,200,000	1,032	10,320,000	1,044	10,440,000	1,056	10,560,000
Activity Total					<u> </u>		8,498,000		10,200,000		10,320,000		10,440,000		10,560,000
							Cost Centre:	508E	Dispensaries						
Objective		С	Access to Quality	and Equitab	le Social Services Del	ivery Impro	oved								
Service Outpu	t	C05	Reproductive and	Child Health	n care improved										
Target		C0503	Maternal mortality	rate reduce	d from 114/100000 to	102/10000	00 per 100,000 live births by	year 2021							
C0503S25	To facilitate 24	hrs services monthly	to 6 HCW by June 2	2019											
	21113117	On Call Allowance		erson ays	110,000	1,200	132,000,000	1,485	163,350,000	1,752	192,720,000	1,872	205,920,000	2,004	220,440,000
Activity Total							132,000,000		163,350,000		192,720,000		205,920,000		220,440,000
Sub-vote Tot	al						140,498,000		173,550,000		203,040,000		216,360,000		231,000,000
						Cos	st Centre: 503D Mo	nitoring	and Evaluation Operat	ions					
Objective		С	Access to Quality	and Equitab	le Social Services Del	ivery Impro	oved								
Service Outpu	t	C38	Planned activities/	/projects imp	elemented and monitor	ed									
Target		C3801	35 Projected to be	e implemente	ed at LLG by June 202	1									
C3801D01	To facilitate im	plementation of 1 com	nmunity initiated proje	ect by June	2019										
	22019101	Cement, Bricks and Materials	Building	ach	1,000,000	1	1,000,000	null	null	null	null	null	null	null	nul
	22032107	Sundry Expenses	Ea	ach	500,000	1	500,000	null	null	null	null	null	null	null	nul
Activity Total							1,500,000		null		null		null		nul
C3801D31	To facilitate10	community project by	2019				I				I I				
	22019101	Cement, Bricks and Materials	Building	umpsum	28,623,000	1	28,623,000	1	28,623,000	1	28,623,000	1	28,623,000	1	28,623,000
Activity Total		dionalo					28,623,000		28,623,000		28,623,000		28,623,000		28,623,000
Sub-vote Tot	al						30,123,000		28,623,000		28,623,000		28,623,000		28,623,000
							Cost Centre:	508E	Dispensaries						
Objective		D	Quality and Quant	tity of Coolo	Economic Services an	-l lft									

Jimbo Fund - CDCF

Sub-vote No: 5008 Health

		Requ	red Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Outpu	ut	D06 Health facil	ties state ensure	d										
Target		D0601 Shortage o	health facilities i	nfrastructure reduced fr	om 55% to	51% by June 2021								
D0601D01	To construct o	ne health centre at kinengene villag	e and labour war	d at Kitunda by June 20)19									
	22018107	Outsource maintenance contract services	Each	427,360	1	427,360	null	null	null	null	null	null	null	nul
Activity Tota	al			·····	·····	427,360		null		null		null		nul
Sub-vote Tot	tal					427,360		null		null		null		null
						Cost Centre: 507B	Primary	Education Operations	i					
Objective		C Access to C	uality and Equita	able Social Services De	livery Impro	oved								
Service Outpu	ut	C37 Quality of E	ducation Improve	ed										
Target		C3704 facilitating f	ree primary educ	ation to 14,741 pupils ir	31 school	s by June 2021								
C3704S04	To provide sch	nool meals to 27 special education p	upils at Mpilipili F	Primary school by June	2019									
	22017104	Student meals	Month	46,000	270	12,420,000	270	12,420,000	270	12,420,000	270	12,420,000	270	12,420,000
Activity Tota				<u></u>	<u>'************************************</u>	12,420,000		12,420,000		12,420,000		12,420,000		12,420,000
					C	Cost Centre: 509B	Secondar	y Education Operation	ıs					
Objective		C Access to C	uality and Equita	able Social Services De	livery Impro	oved								
Service Outpu	ut	C25 Access to s	econdary educat	ion enhanced										
Target		C2503 To facilitate	free education p	rogram to 8 secondary	schools by	June 2018								
C2503C04	To provide se													
	To provide 3	chools meals for 1 secondary school	student by June	2019										
	22017104	chools meals for 1 secondary school Student meals	student by June	2019 15,029,589		15,029,589	null	null	null	null	null	null	null	
Activity Tota	22017104	·					null	null	null	null	null	null	null	
Activity Tota	22017104	·	Person	15,029,589		15,029,589	null		null		null		null	
	22017104	Student meals nool meals to students from 1 Seco	Person ndary schools by Annually	15,029,589	1	15,029,589	null 400		null		null 400		null	null
	22017104 To provide scl 22017104	Student meals nool meals to students from 1 Seco	Person	15,029,589 June 2019	1	15,029,589 15,029,589		null		null		null		null null 183,600,000 183,600,000
C2503S03	22017104 al To provide sch 22017104	Student meals nool meals to students from 1 Seco	Person ndary schools by Annually	15,029,589 June 2019	1	15,029,589 15,029,589 183,600,000		null		null 183,600,000		null 183,600,000		183,600,000
C2503S03 Activity Tota	22017104 al To provide sch 22017104	Student meals nool meals to students from 1 Seco	Person ndary schools by Annually	15,029,589 June 2019	400	15,029,589 15,029,589 183,600,000 183,600,000	400	183,600,000 183,600,000 196,020,000	400	183,600,000 183,600,000		null 183,600,000 183,600,000		183,600,000
C2503S03 Activity Tota	22017104 al To provide sch 22017104	Student meals nool meals to students from 1 Seco	Person ndary schools by Annually	15,029,589 June 2019	1 400 CC	15,029,589 15,029,589 183,600,000 183,600,000 211,049,589 ost Centre: 507A F	400	183,600,000 183,600,000 196,020,000	400	183,600,000 183,600,000		null 183,600,000 183,600,000		183,600,000
C2503S03 Activity Tota Sub-vote Tota	22017104 To provide sci 22017104 at a	Student meals C Access to C C50 Primary an	Person Annually Quality and Equited disecondary educations	June 2019 459,000 able Social Services De cation pass rate improve	400 CC	15,029,589 15,029,589 183,600,000 183,600,000 211,049,589 ost Centre: 507A F	400	183,600,000 183,600,000 196,020,000	400	183,600,000 183,600,000		null 183,600,000 183,600,000		183,600,000
C2503S03 Activity Total Sub-vote Total Objective Service Output Target	22017104 al To provide sci 22017104 al tal	Student meals Tool meals to students from 1 Second Student meals C Access to C C50 Primary and C5001 Academic primary and C5001	Person Annually Audity and Equited Secondary educerformance in 33	June 2019 459,000 able Social Services De cation pass rate improve 3 primary schools increa	400 CC	15,029,589 15,029,589 183,600,000 183,600,000 211,049,589 ost Centre: 507A F	400	183,600,000 183,600,000 196,020,000	400	183,600,000 183,600,000		null 183,600,000 183,600,000		null 183,600,000
C2503S03 Activity Tota Sub-vote Tot Objective Service Output	22017104 al To provide sci 22017104 al tal	Student meals C Access to C C50 Primary an	Person Annually Audity and Equited Secondary educerformance in 33	June 2019 459,000 able Social Services De cation pass rate improve 3 primary schools increa	400 CC	15,029,589 15,029,589 183,600,000 183,600,000 211,049,589 ost Centre: 507A F	400	183,600,000 183,600,000 196,020,000	400	183,600,000 183,600,000		null 183,600,000 183,600,000		183,600,000
C2503S03 Activity Total Sub-vote Total Objective Service Output Target	22017104 al To provide sci 22017104 al tal	Student meals Tool meals to students from 1 Second Student meals C Access to C C50 Primary and C5001 Academic primary and C5001	Person Annually Audity and Equited Secondary educerformance in 33	June 2019 459,000 able Social Services De cation pass rate improve 3 primary schools increa	400 Colivery Improved seed from 8 seed from 8 June, 2019	15,029,589 15,029,589 183,600,000 183,600,000 211,049,589 ost Centre: 507A F	400	183,600,000 183,600,000 196,020,000	400	183,600,000 183,600,000		null 183,600,000 183,600,000		183,600,000

Leave Travel Grants

Sub-vote No: 5007 Education

			Require	d Inputs		Annu	al budget Estimates 2018/19	Forwa	ard budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Descrip	tion	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
						Co	st Centre: 509A Se	condary	Education Administra	tion					
Objective		С	Access to Qua	ality and Equita	ble Social Services Del	ivery Impro	oved								
Service Output	t	C33	Qualified and	adequate teac	hing staff in Pre-primary	, Primary a	and Secondary Education e	nsured							
Target		C3301	Service Delive	ery in Seconda	ry education Departmen	t increase	d from 80%-98% by June 2	021							
C3301S06	To facilitate lea	ave travel to secondar	y education staff	f officers by Ju	ne 2019										
	21113101	Leave Travel		Each	162,180	100	16,218,000	110	17,839,800	120	19,461,600	130	21,083,400	140	22,705,200
Activity Total				1	······································		16,218,000		17,839,800		19,461,600		21,083,400		22,705,200
Sub-vote Tota	al						45,365,000		49,901,500		54,438,000		59,557,440		64,676,880
						С	ost Centre: 507A F	Primary E	ducation Administration	on					
Objective		С	Access to Qua	ality and Equita	ble Social Services Del	ivery Impro	oved								
Service Output	t	C50			ation pass rate improve										
Target		C5001	Academic perf	formance in 33	primary schools increa	sed from 8	30% to 90% by June 2021								
C5001S06	To facilitate mo	oving expenses to the	Primary Schools	s teachers and	I primary education staf	fs by June	, 2019								
	21113129	Moving Expenses		Each	571,100	50	28,555,000	55	31,410,500	60	34,266,000	66	37,692,600	72	41,119,200
Activity Total					···		28,555,000		31,410,500		34,266,000	***************************************	37,692,600		41,119,200
						Co	st Centre: 509A Se	condary	Education Administra	tion	•				
Objective		С	Access to Qua	ality and Equita	ble Social Services Del	ivery Impro	oved								
Service Output	t	C33	Qualified and	adequate teac	ning staff in Pre-primary	, Primary a	and Secondary Education e	nsured							
Target		C3301	Service Delive	ery in Seconda	ry education Departmen	t increase	d from 80%-98% by June 2	021							
C3301S07	To facilitate mo	oving expenses to sec	ondary educatio	n staff officers	by June 2019										
	21113129	Moving Expenses		Each	285,380	100	28,538,000	120	34,245,600	130	37,099,400	140	39,953,200	150	42,807,000
Activity Total	***************************************				· <u>·</u> ······		28,538,000		34,245,600		37,099,400		39,953,200	***************************************	42,807,000
Sub-vote Tota	al						57,093,000		65,656,100		71,365,400		77,645,800		83,926,200
							Cost Centre: 507B	Primary	Education Operations	•				<u> </u>	
Objective		С	Access to Qua	ality and Equita	ble Social Services Del	ivery Impro	oved								
Service Output	t	C37	Quality of Edu	cation Improve	ed										
Target		C3703	To facilitate fre	ee primary edu	cation to 14,741 pupils	in 31 scho	ols by June 2021								
C3703C03	To provide fee	compasation to stude	ents to 31 primary	y schools by J	une 2019										
	22008102	Tuition Fees		Person	109,979	1	109,979	null	null	null	null	null	null	null	nul
Activity Total	***************************************			***************************************	······································		109,979		null		null		null		nul
								O	ry Education Operation		1		1		

Schools Fee Compensation Grants

			Required Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forward	d budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective		C Acc	ess to Quality and Equitab	ole Social Services Del	ivery Impr	oved	'	'	'	1		-		
Service Output		C25 Acc	ess to secondary education	on enhanced										
Target			facilitate free education pro		schools by	June 2018								
C2503C03	To facilitate fee	e compasation to 8 Second	dary schools students by J	une 2019										
	22008102	Tuition Fees	Person	5,028,094	5	25,140,471	null	null	null	null	null	null	null	nul
		Tuition fees	Person	285,133	1	285,133	null	null	null	null	null	null	null	nu
Activity Total						25,425,604		null		null		null		nul
C2503S01	To provide cor	npensation fee to students f	rom 8 Secondary schools	by June 2019					<u> </u>	-				
	22008102	Tuition Fees	Annually	160,000	3,044	487,040,000	3,044	487,040,000	3.044	487,040,000	3,044	487,040,000	3.044	487,040,000
Activity Total						487,040,000		487,040,000		487,040,000		487,040,000		487,040,000
Sub-vote Tota	<u> </u>					512,575,583		487,040,000		487,040,000		487,040,000		487,040,000
Oub vote rote						Cost Centre: 507B		, ,		101,010,000		407,040,000		407,040,000
Service Output Target C3703C01			ality of Education Improved facilitate free primary educing and Headteachers of	cation to 14,741 pupils										
	-	Responsibility Allowance	Person	14,800,000	21	310,800,000	null	null	null	null	null	null	null	nul
		Capitation Costs	Person	2,200,000	1	2,200,000	null	null	null	null	null	null	null	nul
Activity Total	22013114	Capitation Costs	r elsoli	2,200,000		313,000,000	Hull	null	Tiuli	null	nuii		i i uii	
Target		C3704 facil	litating free primary educa	tion to 14 741 punils in	31 school			iiuii		nun		null		nul
C3704S02	To provide res	ponsibility allowance to 31 h												
	21113112	Responsibility Allowance	Month	10,200,000	372	3,794,400,000	372	3,794,400,000	372	3,794,400,000	372	3,794,400,000	361	3,682,200,000
Activity Total						3,794,400,000		3,794,400,000		3,794,400,000		3,794,400,000		3,682,200,000
					(Cost Centre: 509B	Secondary	Education Operation	ns					
Objective		C Acc	ess to Quality and Equitab	ole Social Services Del				•						
Service Output		C25 Acc	ess to secondary education	on enhanced										
Target		C2503 To f	facilitate free education pro	ogram to 8 secondary	schools by	June 2018								
C2503C01	To provide res	ponsibility allowance to 8 he	eadteachers from 8 Secon	dary schools by June 2	2019									
	21113112	Responsibility Allowance	Person	2,250,000	5	11,250,000	null	null	null	null	null	null	null	nul
Activity Total						11,250,000		null		null		null		null
C2503S04	T	ponsibility allowance to 8 he	andtanahara fram 0 Canar	adami aabaala bii liina	0010									

Responsibility Grants

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwar	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
	21113112	Responsibility Allowance	Month	2,000,000	96	192,000,000	85	170,000,000	85	170,000,000	85	170,000,000	85	170,000,000
Activity Total	······································			···		192,000,000		170,000,000		170,000,000		170,000,000		170,000,000
Sub-vote Tot	al					4,310,650,000		3,964,400,000		3,964,400,000		3,964,400,000		3,852,200,000
					Cost	Centre: 508A Coun	cil Health	Management Team (CHMT)	<u>'</u>	-			
Objective		C Access to Qu	ality and Equita	ble Social Services Del	ivery Impro	oved								
Service Outpu	t	C08 Treatment ar	d care of other	common diseases of lo	cal									
Target		C0801 Prevalence of	f skin disease c	onditions reduced from	6.9% to 49	% by June 2021								
C0801S01	To conduct 2	days quarterly outreach visits by 2 CH	MTs to 10 prim	nary schools for provision	on of denta	al care services by June 201	9							
	21113103	Extra-Duty	Person days	30,000	16	480,000	16	480,000	24	720,000	32	960,000	40	1,200,000
Activity Total	<u> </u>			··············		480,000		480,000		720,000		960,000		1,200,000
Service Outpu	t	C09 Human Reso	urce for health i	n terms of number profe	essional M	ix at all levels improved								
Target		C0902 Shortage of s	killed and mixed	d human resource for h	ealth reduc	ced from 63.9% to 75% June	e 2021							
C0902C03	To conduct on	e day induction orientation to 10 new	y recruited emp	loyees for 13 HFs once	a year by	June 2019								
	21121103	Food and Refreshment	Person	10,000	12	120,000	13	130,000	14	140,000	0	0	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	2,000	12	24,000	13	26,000	14	28,000	0	0	0	(
	22007109	Conference Facilities	Days	100,000	1	100,000	2	200,000	3	300,000	0	0	0	(
	22010105	Per Diem - Domestic	Person	50,000	12	600,000	13	650,000	14	700,000	0	0	0	
Activity Total	<u></u>					844,000		1,006,000		1,168,000		0		
C0902S03	i	cruitment to 10 new health staff (Budg	et for their fare	subsistance allowance	print SOF	<u> </u>		, ,		, ,				
00002000	22001101	Office Consumables (papers,	Ream	15,000	10	150,000	11	165,000	12	180,000	0	0	0	
Activity Total	<u> </u>	pencils, pens and stationaries)				150,000		165,000		180,000		0		
C0902S05	To provide em	ployee best worker award/prize on m	ay day for one b	pest performing CHMTs	once a ye	ar by June 2019		<u> </u>		<u> </u>		- 1		
	22014106	Gifts and Prizes	Person	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	0	0	0	
Activity Total	l					2,000,000		2,000,000		2,000,000		0		
C0902S06	To provide Em	ployee Statutory benefits to 22 emplora duty allowance and subsistence al			travel allov	wance, medical refunds, bur	ial services	housing allowance, uniform	ns/ uniform	allowance, acting allow., out	fit	- 1		
	21113101	Leave Travel	Person	800,000	14	11,200,000	13	10,400,000	14	11,200,000	15	12,000,000	16	12,800,000
	21113103	Extra-Duty	Person days	30,000	127	3,801,600	132	3,960,000	144	4,320,000	156	4,680,000	168	5,040,000
Activity Total	······		TW.F.	······································		15,001,600		14,360,000		15,520,000		16,680,000		17,840,000
C0902S07	To conduct 15	days preparation of PE budget for pu	ıblic employees	from 13 health facilities	for the ye	ar 2019/2020 by 2 Health se	ecretaries by	/ June 2019						
	22010105	Per Diem - Domestic	Person	50,000	30	1,500,000	45	2,250,000	60	3,000,000	75	3,750,000	90	4,500,000
			days	55,500		1,000,000		2,200,000		0,000,000		0,700,000		-,555,000

Other Charge Grants (OC Proper) Health Sector

Sub-vote No: 5008 Health

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total		'				1,500,000		2,250,000		3,000,000		3,750,000		4,500,000
Objective		E Good Gove	rnance and Admi	nistrative Services Enha	anced					-		-		
Service Output	t	E01 Organizatio	nal structure and	institutional manageme	ent at all le	vels strengthened								
Target		E0102 Organizatio	n structures and	institutional manageme	nt at all lev	vels strengthened from 75%	to 85% by J	lune 2021						
E0102S14	To conduct qu	arterly statutory PHC meeting to 25	committee memb	pers by June 2019										
	21113103	Extra-Duty	Person	30,000	50	1,500,000	52	1,560,000	54	1,620,000	56	1,680,000	58	1,740,000
Activity Total		<u> </u>	days	.'		1,500,000		1,560,000		1,620,000		1,680,000		1,740,000
-		thly utility bills for MMO office (water	.electricity.interne	et and postage) by june	2019	<u> </u>						,,		, .,
		<u> </u>	1	1 0,11		0.400.000		0.000.000		0.040.000		4 000 000		4 000 000
	22002101	Electricity	Bill	200,000	12	2,400,000	18	3,600,000	19	3,840,000	20	4,080,000	22	4,320,000
	22012101	Internet and Email connections	Bill	100,283	12	1,203,400	12	1,203,400	14	1,444,080	16	1,564,420	17	1,684,760
Activity Total						3,603,400		4,803,400		5,284,080		5,644,420		6,004,760
E0102S16	To conduct on	e monthly CHMt meeting to 16 prop	er and coopted n	nembers by June 2019										
	22010105	Per Diem - Domestic	Person	50,000	64	3,200,000	72	3,600,000	76	3,800,000	80	4,000,000	84	4,200,000
Activity Total		<u> </u>			ļ <u></u>	3,200,000		3,600,000		3,800,000		4,000,000		4,200,000
E0102S17	To provide rou	utine administrative logistics(office st	ationary and refre	eshment for smooth run	ning of offi	ce) guarterly by June 2019						,,		,,
		Office Consumables (papers,	1					2.520.000	225	0.700.000	210	0.500.000	005	0.700.000
	22001101	pencils, pens and stationaries)	Each	12,000	168	2,016,000	210	, , , , , , , , , , , , , , , , , , , ,	225	2,700,000	210	2,520,000	225	2,700,000
Activity Total						2,016,000		2,520,000		2,700,000		2,520,000		2,700,000
E0102S21	To conduct on	e day quarterly statutory CHSB mee	eting to 11 board	members and 4 CHMTs	s by June 2	2019								
	21113114	Sitting Allowance	Person	150,000	47	6,999,000	45	6,750,000	54	8,100,000	63	9,450,000	72	10,800,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	500	2	1,000	0	0	0	0	0	0	0	0
	22010105		Person	50,000	24	1,200,000	28	1,400,000	32	1,600,000	36	1,800,000	40	2,000,000
Activity Total	<u> </u>	<u> </u>			<u> </u>	8,200,000		8,150,000		9,700,000		11,250,000		12,800,000
						0101		Landa Caratana		, ,				,,
							508D I	Health Centres						
Objective				ble Social Services Del	livery Impr	oved								
Service Output	t	·		th care improved										
Target	-					00 per 100,000 live births by	year 2021							
C0503S11	10 conduct 2 d	days quarterly maternal and perinata	ai death auditing i	eview meeting for 2 HC	vv by June	9 2019							I	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	60,000	1	60,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	40,000	16	640,000	16	640,000	24	960,000	0	0	0	0
						700,000		640,000		960,000				

Other Charge Grants (OC Proper) Health Sector

			Require	d Inputs		Annı	al budget Estimates 2018/19	Forwa	ard budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Descrip	otion	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Outpu	ut	E01	Organizationa	structure and	institutional manageme	nt at all le	vels strengthened				,		,	'	
Target		E0102	Organization s	structures and	institutional manageme	nt at all lev	vels strengthened from 75%	to 85% by	June 2021						
E0102S38	To facilitate av	ward for one best perf	orming health em	nployees during	May day by June 2019)									
	22014106	Gifts and Prizes		Person	300,000	1	300,000	1	300,000	1	300,000	0	0	0	(
Activity Tota		<u> </u>		<u> </u>			300,000		300,000		300,000		0		
							Cost Centre:	508E	Dispensaries						
Objective		E	Good Governa	ance and Admi	inistrative Services Enha	anced									
Service Outpu	ut	E01	Organizationa	I structure and	institutional manageme	ent at all le	vels strengthened								
Target		E0102	Organization s	structures and	institutional manageme	nt at all lev	vels strengthened from 75%	o 85% by	June 2021						
E0102S07	To facilitate av	ward for one best per	forming health en	nployees durin	g May day by June 201	9									
	22014106	Gifts and Prizes		Person days	2,400,000	11	26,400,000	11	26,400,000	15	36,000,000	16	38,400,000	20	48,000,000
Activity Tota	ıl						26,400,000		26,400,000		36,000,000		38,400,000		48,000,000
Sub-vote Tot	tal						65,895,000		68,234,400		82,952,080		84,884,420		98,984,760
							Coot Control 500	A Com	eral Administration						
Objective Service Outpu		E	Good Governa	ance and Admi	nistrative Services Enha	anced									
Target		E1006	Service delive	•	om 70% to 90% by June										
·		E1006 Inducive working envir	Service delive	ry Improved fro	•										
Target		E1006	Service deliveronment to 103 states (papers,	ry Improved fro	om 70% to 90% by June		2,500,000	5,500	275,000,000	60	3,000,000	66	3,300,000	72	3,600,000
Target E1006S02	To provide co	E1006 Inducive working envir	Service deliveronment to 103 states (papers,	ry Improved fro	om 70% to 90% by June ouncillors by june 2019		2,500,000	5,500	275,000,000 5,280,000	60	5,760,000	66	3,300,000 6,240,000	72	6,720,000
Target E1006S02	To provide co 22001101 22003102	E1006 Inducive working environmental office Consumables pencils, pens and st	Service deliveronment to 103 states (papers,	ry Improved fro taffs and 27 Co	om 70% to 90% by June puncillors by june 2019 50,000	50									6,720,000
Target E1006S02	To provide co 22001101 22003102	E1006 Inducive working environmental office Consumables pencils, pens and st	Service deliveronment to 103 sistemation (papers, attonaries)	ry Improved fro taffs and 27 Co Set Litres	om 70% to 90% by June puncillors by june 2019 50,000	50	4,800,000		5,280,000		5,760,000		6,240,000		3,600,000 6,720,000 10,320,000
Target E1006S02 Activity Tota	To provide co 22001101 22003102	E1006 Inductive working environment Office Consumables pencils, pens and st Diesel Inducting of 90 statuto	Service deliveronment to 103 sistemation (papers, attonaries)	ry Improved fro taffs and 27 Co Set Litres	om 70% to 90% by June puncillors by june 2019 50,000	50	4,800,000		5,280,000		5,760,000		6,240,000		6,720,000 10,320,000
Target E1006S02 Activity Tota	To provide co 22001101 22003102 To facilitate co 21113114	E1006 Inductive working environment Office Consumables pencils, pens and st Diesel Inducting of 90 statuto	Service deliveronment to 103 sistemation (papers, attonaries)	ry Improved fro taffs and 27 Co Set Litres	om 70% to 90% by June 2019 50,000 2,400	50 2,000	4,800,000 7,300,000	2,200	5,280,000 280,280,000	2,400	5,760,000 8,760,000	2,600	6,240,000 9,540,000	2,800	6,720,000 10,320,000 14,084,000
Target E1006S02 Activity Tota E1006S03	To provide co 22001101 22003102 To facilitate co 21113114	E1006 Inductive working environment Office Consumables pencils, pens and st Diesel Inducting of 90 statuto	Service deliveronment to 103 sistemation (papers, attonaries)	ry Improved fro taffs and 27 Co Set Litres	om 70% to 90% by June 2019 50,000 2,400	50 2,000 100	4,800,000 7,300,000 10,060,000	2,200	5,280,000 280,280,000 11,066,000 11,066,000	2,400	5,760,000 8,760,000 12,072,000	2,600	6,240,000 9,540,000 13,078,000	2,800	6,720,000 10,320,000 14,084,000
Target E1006S02 Activity Tota E1006S03	To provide co 22001101 22003102 To facilitate co 21113114	E1006 Inductive working environment Office Consumables pencils, pens and st Diesel Inducting of 90 statuto	Service deliveronment to 103 sistemation (papers, attionaries)	ry Improved frot taffs and 27 Co Set Litres June 2019 Person	om 70% to 90% by June 2019 50,000 2,400	50 2,000 100 Cost (4,800,000 7,300,000 10,060,000 10,060,000 Centre: 501A Enviro	2,200	5,280,000 280,280,000 11,066,000 11,066,000	2,400	5,760,000 8,760,000 12,072,000	2,600	6,240,000 9,540,000 13,078,000	2,800	6,720,000 10,320,000 14,084,000
Target E1006S02 Activity Tota E1006S03 Activity Tota	To provide co 22001101 22003102 To facilitate co 21113114	E1006 Inductive working environment Office Consumables pencils, pens and st Diesel Inducting of 90 statute Sitting Allowance	Service deliver comment to 103 s (papers, attionaries) ory meetings by Management (ry Improved front taffs and 27 Co Set Litres June 2019 Person of Natural Research	om 70% to 90% by June 2019 50,000 2,400 100,600	50 2,000 100 Cost C	4,800,000 7,300,000 10,060,000 10,060,000 Centre: 501A Enviro	2,200	5,280,000 280,280,000 11,066,000 11,066,000	2,400	5,760,000 8,760,000 12,072,000	2,600	6,240,000 9,540,000 13,078,000	2,800	6,720,000 10,320,000 14,084,000
Target E1006S02 Activity Tota E1006S03 Activity Tota Objective	To provide co 22001101 22003102 To facilitate co 21113114	E1006 Inductive working environments Office Consumables pencils, pens and st Diesel Inducting of 90 statute Sitting Allowance	Service deliver fromment to 103 state (papers, attionaries) or meetings by Management of Street cleansing from the street	ry Improved front taffs and 27 Co Set Litres June 2019 Person of Natural Resignating and waste/of grand waste/of grand waste/of grand from the set of t	om 70% to 90% by June buncillors by june 2019 50,000 2,400 100,600 burces and Environmen disposal collection mana	2,000 100 Cost (Cost Enhance aged)	4,800,000 7,300,000 10,060,000 10,060,000 Centre: 501A Enviro	2,200 110 nments	5,280,000 280,280,000 11,066,000 11,066,000	2,400	5,760,000 8,760,000 12,072,000	2,600	6,240,000 9,540,000 13,078,000	2,800	6,720,000 10,320,000 14,084,000
Target E1006S02 Activity Tota E1006S03 Activity Tota Objective Service Output	To provide co 22001101 22003102 To facilitate co 21113114	E1006 Inductive working environments of the pencils, pens and stop pencils,	Service deliveronment to 103 state of the service deliveronment to 103 state of the service of t	ry Improved front taffs and 27 Co Set Litres June 2019 Person of Natural Resent and waste/of I management	om 70% to 90% by June buncillors by june 2019 50,000 2,400 100,600 burces and Environmen disposal collection mana	2,000 100 Cost (at Enhance aged litaa impro	4,800,000 7,300,000 10,060,000 10,060,000 Centre: 501A Enviro	2,200 110 nments	5,280,000 280,280,000 11,066,000 11,066,000	2,400	5,760,000 8,760,000 12,072,000	2,600	6,240,000 9,540,000 13,078,000	2,800	6,720,000 10,320,000 14,084,000
Target E1006S02 Activity Tota E1006S03 Activity Tota Objective Service Output Target	To provide co 22001101 22003102 To facilitate co 21113114	E1006 Inductive working environments of the pencils, pens and stop pencils,	Service deliveronment to 103 state of the service deliveronment to 103 state of the service of t	ry Improved front taffs and 27 Co Set Litres June 2019 Person of Natural Resent and waste/of I management	om 70% to 90% by June buncillors by june 2019 50,000 2,400 100,600 durces and Environmen disposal collection mana to 20 Wards and 117 M	2,000 100 Cost (at Enhance aged litaa impro	4,800,000 7,300,000 10,060,000 10,060,000 Centre: 501A Enviro	2,200 110 nments	5,280,000 280,280,000 11,066,000 11,066,000	2,400	5,760,000 8,760,000 12,072,000	2,600	6,240,000 9,540,000 13,078,000	2,800	6,720,000

Other Charge Grants (OC Proper) General Admin

Sub-vote No: 5000 Administration and General

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002102	Water Charges	Bill	150,000	10	1,500,000	11	1,650,000	12	1,800,000	13	1,950,000	14	2,100,000
Activity Total	***************************************					6,000,000		6,450,000		6,900,000		7,350,000		7,800,000
						Cost Centre: 502E	Trade an	d Markets Operations	•	:				
Objective		E Good Govern	nance and Admir	nistrative Services Enha	anced									
Service Output	t	E10 Conducive w	orking environme	ent improved										
Target		E1003 Improvemen	t of working envi	ironment for 3 trade sta	affs by Jun	e 2021								
E1003S01	To improve w	orking environment to 3 trade staff b	y June 2019											
	21113101	Leave Travel	Person	900,000	3	2,700,000	3	2,970,000	4	3,240,000	4	3,510,000	4	3,600,000
	21113103	Extra-Duty	Person	30,000	45	1,350,000	48	1,440,000	51	1,530,000	54	1,620,000	57	1,710,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,050	2	1,000,100	22	11,001,100	24	12,001,200	26	13,001,300	18	9,000,900
	22003101	Petrol	Litres	2,200	14	31,900	15	33,000	16	35,200	17	37,400	18	39,600
	****************	<u> </u>		<u>'</u>	***************************************	5,082,000		15,444,100		16,806,400		18,168,700		14,350,500
Objective Service Output			nance and Admir	nistrative Services Enha		ntre: 503A Policy,	Planning a	and Monitoring Admir	nistration					
Objective	t	E10 Conducive w	orking environmo	ent improved ent to 5 staffs improve	anced		Planning a	and Monitoring Admir	nistration					
Objective Service Outpur Target	t	E10 Conducive w E1001 Conducive w	orking environmo	ent improved ent to 5 staffs improve	anced		Planning a	and Monitoring Admin	nistration	2,800,000	5	3,500,000	5	3,500,000
Objective Service Outpur Target E1001S01	t To provide wo	E10 Conducive w E1001 Conducive w rking tools and other benefits to 5 Sta	vorking environmo vorking environmo affs by June 2019	ent improved ent to 5 staffs improve	anced d by June	2019		-		2,800,000 825,000	5 28	3,500,000	5 28	3,500,000 825,000
Objective Service Outpu Target E1001S01	To provide wo	E10 Conducive w E1001 Conducive w rking tools and other benefits to 5 Sta Leave Travel Extra-Duty Office Consumables (papers,	vorking environmental	ent improved ent to 5 staffs improve	anced d by June	2,800,000	4	2,800,000	4			ļ		
Objective Service Outpur Target E1001S01	To provide wo 21113101 21113103	E10 Conducive w E1001 Conducive w rking tools and other benefits to 5 Sta Leave Travel Extra-Duty	vorking environment of the province of the pro	ent improved ent to 5 staffs improve 700,000 30,000	d by June	2,800,000	4 28	2,800,000 825,000	4 28	825,000	28	825,000	28	825,000 1,000,021 0
Objective Service Outpu Target E1001S01	To provide wo 21113101 21113103 22001101	E10 Conducive w E1001 Conducive w rking tools and other benefits to 5 Sta Leave Travel Extra-Duty Office Consumables (papers, pencils, pens and stationaries)	vorking environmer vorking environmer affs by June 2019 Person Set	ent improved ent to 5 staffs improve 700,000 30,000 1,000,021	d by June	2,800,000 3,000,000 1,000,021	4 28 1	2,800,000 825,000 1,000,021	4 28 1	825,000 1,000,021	28 1	825,000 1,000,021	28	825,000 1,000,021
Objective Service Outpu Target E1001S01	To provide wo 21113101 21113103 22001101 22003101 22003102	E10 Conducive w E1001 Conducive w rking tools and other benefits to 5 Sta Leave Travel Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol	vorking environment or vorking environment of the person Set Set Litres	ent improved ent to 5 staffs improve 700,000 30,000 1,000,021 2,300	4 100 1 122	2,800,000 3,000,000 1,000,021 279,979	4 28 1	2,800,000 825,000 1,000,021	4 28 1 0	825,000 1,000,021 0	28 1 0	825,000 1,000,021 0	28 1 0	825,000 1,000,021 0
Objective Service Outpu Target E1001S01	To provide wo 21113101 21113103 22001101 22003101 22003102	E10 Conducive w E1001 Conducive w rking tools and other benefits to 5 Sta Leave Travel Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol	vorking environment or vorking environment of the person Set Set Litres	ent improved ent to 5 staffs improve 700,000 30,000 1,000,021 2,300	4 100 1 122	2,800,000 3,000,000 1,000,021 279,979 920,000 8,000,000	4 28 1 0 47	2,800,000 825,000 1,000,021 0 108,100	4 28 1 0	825,000 1,000,021 0 117,300	28 1 0	825,000 1,000,021 0 128,800	28 1 0	825,000 1,000,021 0 140,300
Objective Service Outpu Target E1001S01	To provide wo 21113101 21113103 22001101 22003101 22003102	E10 Conducive w E1001 Conducive w rking tools and other benefits to 5 Sta Leave Travel Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel	vorking environment or vorking environment of the person Set Set Litres	ent improved ent to 5 staffs improve 700,000 30,000 1,000,021 2,300 2,300	4 100 1 122	2,800,000 3,000,000 1,000,021 279,979 920,000 8,000,000	4 28 1 0 47	2,800,000 825,000 1,000,021 0 108,100 4,733,121	4 28 1 0	825,000 1,000,021 0 117,300	28 1 0	825,000 1,000,021 0 128,800	28 1 0	825,000 1,000,021 0 140,300
Objective Service Outpur Target E1001S01 Activity Total	To provide wo 21113101 21113103 22001101 22003101 22003102	E10 Conducive w E1001 Conducive w rking tools and other benefits to 5 Sta Leave Travel Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel A Service impr	vorking environmer vorking envir	ent improved ent to 5 staffs improve 700,000 30,000 1,000,021 2,300 2,300	4 100 1 122	2,800,000 3,000,000 1,000,021 279,979 920,000 8,000,000	4 28 1 0 47	2,800,000 825,000 1,000,021 0 108,100 4,733,121	4 28 1 0	825,000 1,000,021 0 117,300	28 1 0	825,000 1,000,021 0 128,800	28 1 0	825,000 1,000,021 0 140,300
Objective Service Outpur Target E1001S01 Activity Total Objective	To provide wo 21113101 21113103 22001101 22003101 22003102	E10 Conducive w E1001 Conducive w rking tools and other benefits to 5 Sta Leave Travel Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel A Service impr A01 Health of sta	vorking environment or vorking environment of the person o	ent improved ent to 5 staffs improve 700,000 30,000 1,000,021 2,300 2,300	4 100 122 400	2,800,000 3,000,000 1,000,021 279,979 920,000 8,000,000 Cost Centre:	4 28 1 0 47	2,800,000 825,000 1,000,021 0 108,100 4,733,121	4 28 1 0	825,000 1,000,021 0 117,300	28 1 0	825,000 1,000,021 0 128,800	28 1 0	825,000 1,000,021 0 140,300
Objective Service Outpur Target E1001S01 Activity Total Objective Service Outpur	To provide wo 21113101 21113103 22001101 22003101 22003102	E10 Conducive w E1001 Conducive w rking tools and other benefits to 5 Sta Leave Travel Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel A Service impr A01 Health of sta	vorking environment or vorking environment of the person of the person of the person of the person over and HIV infection of the person over an infection over an	ent improved ent to 5 staffs improve 700,000 30,000 1,000,021 2,300 2,300 ection reduced to 7 staff of Natural res	4 100 122 400	2,800,000 3,000,000 1,000,021 279,979 920,000 8,000,000 Cost Centre:	4 28 1 0 47	2,800,000 825,000 1,000,021 0 108,100 4,733,121	4 28 1 0	825,000 1,000,021 0 117,300	28 1 0	825,000 1,000,021 0 128,800	28 1 0	825,000 1,000,021 0 140,300
Objective Service Outpu Target E1001S01 Activity Total Objective Service Outpu Target	To provide wo 21113101 21113103 22001101 22003101 22003102	E10 Conducive w E1001 Conducive w rking tools and other benefits to 5 Sta Leave Travel Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel A Service impr A01 Health of sta A0103 Awareness of	vorking environment or vorking environment of the person of the person of the person of the person over and HIV infection of the person over an infection over an	ent improved ent to 5 staffs improve 700,000 30,000 1,000,021 2,300 2,300 ection reduced to 7 staff of Natural res	4 100 122 400	2,800,000 3,000,000 1,000,021 279,979 920,000 8,000,000 Cost Centre:	4 28 1 0 47	2,800,000 825,000 1,000,021 0 108,100 4,733,121	4 28 1 0	825,000 1,000,021 0 117,300	28 1 0	825,000 1,000,021 0 128,800	28 1 0	825,000 1,000,021 0 140,300

Other Charge Grants (OC Proper) General Admin

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
Service Outpu	ıt	B01 Rule of law	enhanced				'	1						
Target		B0102 Awareness	to natural resourc	ces staffs sustained eff	ectively on	implementation of the Nati	onal Anti-							
B0102S01	To conduct tra	ining to natural resources staffs on	sustaining and ef	fective implementation	of Anti-cor	ruption strategy by June 20)19							
	21121103	Food and Refreshment	Bill	10,000	8	80,000	9	88,000	10	96,000	10	104,000	11	114,00
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	8	400,000	9	440,000	10	480,000	11	540,000	12	600,00
Activity Tota	l			······	<u> </u>	480,000		528,000		576,000		644,000		714,000
Objective		E Good Gove	rnance and Admir	nistrative Services Enh	anced	1				I I				
Service Outpu	ıt	E10 Conducive	vorking environm	ent improved										
Target		E1005 governance	and administative	e service in Natural res	ources sec	ction improved from 60%-80	% by 2021							
E1005S01	To provide em	ployment benefits and working tools	to 5 natural reso	urces staffs by June 2	019									
	21113101	Leave Travel	Person	600,000	2	1,200,000	2	1,320,000	2	1,440,000	3	1,560,000	3	1,800,000
	21113103	Extra-Duty	Person	30,000	14	420,000	15	450,000	16	480,000	17	510,000	18	540,00
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	557,000	1	557,000	1	557,000	1	557,000	1	557,000	1	557,00
	22003102	Diesel	Litres	2,200	327	720,060	327	720,060	327	720,060	327	720,060	327	720,060
	22010105	Per Diem - Domestic	Person	120,000	16	1,920,000	17	2,040,000	18	2,160,000	20	2,400,000	22	2,640,000
Activity Tota	I					4,817,060		5,087,060		5,357,060		5,747,060		6,257,060
						Cost Centre: 515A	Internal	Audit Adminstration						
Objective		E Good Gove	rnance and Admir	nistrative Services Enh	anced									
Service Outpu	ıt	E17 Assurance of	of Internal Control	Systems for Financial	Managem	ent Enhanced								
Target		E1704 Assurance of	of internal control	systems for financial m	nanagemer	nt in all 13 department and l	Jnits of Lind	i Municipal council by June	2021					
E1704S01	To prepare risk	register by June 2019												
	21113103	Extra-Duty	Person	30,000	40	1,200,000	44	1,320,000	48	1,440,000	52	1,560,000	57	1,710,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	20	1,000,000	22	1,100,000	24	1,200,000	26	1,300,000	28	1,400,000
	22032107	Sundry Expenses	Each	1,700,000	1	1,700,000	1	1,700,000	1	1,700,000	1	1,700,000	1	1,700,000
Activity Tota	I					3,900,000		4,120,000		4,340,000		4,560,000		4,810,000
						Cost Centre: 515	B Intern	al Audit Operations						
Objective		E Good Gove	rnance and Admir	nistrative Services Enh	anced									
	ıt	E17 Assurance of	of Internal Control	Systems for Financial	Managem	ent Enhanced								
Service Outpu							المحنا المحمدات	Municipal council by June	2024					
Service Outpu		E1703 Assurance of	of internal control	systems for financial m	nanagemer	nt in all 13 department and t	Jnits of Lina	i Murlicipal Couricii by Jurie	2021					
	To identify risk	E1703 Assurance of auditable areas by June 2019	of internal control	systems for financial m	nanagemer	nt in all 13 department and l	Jniis of Lind	i Municipal council by June	2021					

Other Charge Grants (OC Proper) General Admin

		Requir	red Inputs		Annua	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	4	200,000	4	220,000	5	240,000	5	260,000	6	280,000
	22001103	Printing and Photocopy paper	Set	50,000	4	200,000	4	220,000	5	240,000	5	260,000	6	280,000
Activity Tota	i					3,100,000		3,140,000		3,480,000		3,820,000		4,160,000
						Cost Centre: 519A	Beekee	ping Administration						
Objective		G Managemen	it of Natural Res	ources and Environmen	t Enhanced	d and Sustained								
Service Outpu	ıt	G05 Promotion o	f Beekeeping Pro	oductivity										
Target		G0502 Conducive w	vorking environm	ent to sectoral staffs en	hanced by	June 2021								
G0502S01	To provide em	ployment benefits and working tools	to 2 beekeeping	staffs by June 2019										
	21113101	Leave Travel	Person	1,140,000	1	1,140,000	1	1,140,000	1	1,140,000	1	1,140,000	1	1,140,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	20	1,000,000	22	1,100,000	24	1,200,000	26	1,300,000	28	1,400,000
	22003101	Petrol	Litres	2,400	375	900,000	412	990,000	450	1,080,000	488	1,170,000	525	1,260,000
	22003102	Diesel	Litres	2,400	400	960,000	440	1,056,000	480	1,152,000	520	1,248,000	570	1,368,000
Activity Tota	l					4,000,000		4,286,000		4,572,000		4,858,000		5,168,000
Objective		E Good Gover	nance and Admi	nistrative Services Enha			.,	oment and Youth Adm		···				
Objective Service Outpu Target	ıt	E03 Complains a	among the comn	nunity and public servar	anced nts reduced					"				
		E03 Complains a	among the comn	nunity and public servar	anced nts reduced					<u>"</u>				
Service Outpu Target		E03 Complains a E0301 Community	among the comn	nunity and public servar	anced nts reduced				0	0	0	0	0	0
Service Outpu Target E0301C01	To provide em	E03 Complains a E0301 Community of the c	among the comm development into to 8 CDOs ,SW0	nunity and public servar erventions and policy in Os by June, 2019	anced hts reduced 20 Wards a	and 117 Mitaa implemente	d by June, 2	021			0	0	0	0
Service Outpu Target	To provide em 21113101	E03 Complains a E0301 Community of Community	to 8 CDOs ,SW0	nunity and public servar erventions and policy in Os by June, 2019	anced ants reduced 20 Wards a	and 117 Mitaa implemente	d by June, 2	021	0	0				0
Service Output Target E0301C01	To provide em 21113101 21113103	E03 Complains a E0301 Community of community	eamong the commodevelopment into to 8 CDOs ,SW0 Person Person Set Each	nunity and public servar erventions and policy in Os by June, 2019 150,000 30,000 50,000	anced ats reduced 20 Wards a 10 50 20	1,500,000 1,000,000 2,000,000	0 0 0	021	0 0 0	0 0	0 0	0	0 0	0
Service Outpu Target E0301C01	To provide em 21113101 21113103 22001101 22001102	E03 Complains a E0301 Community of Community	eamong the commodevelopment into to 8 CDOs ,SW0 Person Person Set Each	nunity and public servar erventions and policy in Os by June, 2019 150,000 30,000	anced ats reduced 20 Wards a 10 50 20	1,500,000 1,000,000	0 0 0	0 0 0	0 0 0	0 0 0	0	0	0 0	0
Service Output Target E0301C01	To provide em 21113101 21113103 22001101 22001102	E03 Complains a E0301 Community of community	eamong the commodevelopment into to 8 CDOs ,SW0 Person Person Set Each	nunity and public servar erventions and policy in Os by June, 2019 150,000 30,000 50,000	anced ats reduced 20 Wards a 10 50 20	1,500,000 1,500,000 1,000,000 2,000,000	0 0 0	0021	0 0 0	0 0	0 0	0	0 0	0
Service Output Target E0301C01 Activity Tota	To provide em 21113101 21113103 22001101 22001102	E03 Complains a E0301 Community of community	eamong the commodevelopment into to 8 CDOs ,SW0 Person Person Set Each	nunity and public servar erventions and policy in Os by June, 2019 150,000 30,000 50,000	anced ants reduced 20 Wards a 10 50 20	1,500,000 1,500,000 1,000,000 2,000,000 6,000,000 58,799,000	0 0 0	021 0 0 0	0 0 0	0 0 0	0 0	0 0 0	0 0	0
Service Output Target E0301C01 Activity Tota Sub-vote Tota	To provide em 21113101 21113103 22001101 22001102	E03 Complains a E0301 Community ployment benefits and working tools Leave Travel Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Computer Supplies and Accessories	eamong the commodevelopment into to 8 CDOs ,SW0 Person Person Set Each	nunity and public servar erventions and policy in Os by June, 2019 150,000 30,000 50,000	anced ants reduced 20 Wards a 10 50 20 1	1,500,000 1,500,000 2,000,000 6,000,000 58,799,000	0 0 0	021 0 0 0 0 0 335,200,215	0 0 0	0 0 0	0 0	0 0 0	0 0	0
Service Output Target E0301C01 Activity Tota Sub-vote Tot Objective	To provide em 21113101 21113103 22001101 22001102	E03 Complains a E0301 Community ployment benefits and working tools Leave Travel Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Computer Supplies and Accessories C Access to Q	eamong the commodevelopment into 8 CDOs ,SW0 Person Person Set Each	nunity and public servar erventions and policy in Os by June, 2019 150,000 30,000 50,000 2,000,000	anced ants reduced 20 Wards a 10 50 20 1	1,500,000 1,500,000 2,000,000 6,000,000 58,799,000	0 0 0	021 0 0 0 0 0 335,200,215	0 0 0	0 0 0	0 0	0 0 0	0 0	0
Service Output Target E0301C01 Activity Tota Sub-vote Tot Objective Service Output	To provide em 21113101 21113103 22001101 22001102	E03 Complains a E0301 Community of Community	Person Set Each Label Each Barbon Set	nunity and public servar erventions and policy in Os by June, 2019 150,000 30,000 2,000,000 2,000,000 bible Social Services Del	anced ants reduced 20 Wards a 10 50 20 1 Cost ivery Impro	1,500,000 1,500,000 2,000,000 6,000,000 58,799,000	o o o o o o o o o o o o o o o o o o o	021 0 0 0 0 0 335,200,215	0 0 0	0 0 0	0 0	0 0 0	0 0	0
Service Output Target E0301C01 Activity Tota	To provide em 21113101 21113103 22001101 22001102 I al	E03 Complains a E0301 Community of Community	eamong the commodevelopment into to 8 CDOs ,SW0 Person Person Set Each uality and Equitate oduction and processors are serviced by the commodern and the commodern a	nunity and public servar erventions and policy in Os by June, 2019 150,000 30,000 2,000,000 blue Social Services Del	anced ants reduced 20 Wards a 10 50 20 1 Cost ivery Impro	1,500,000 1,500,000 1,000,000 2,000,000 6,000,000 58,799,000	o o o o o o o o o o o o o o o o o o o	021 0 0 0 0 0 335,200,215	0 0 0	0 0 0	0 0	0 0 0	0 0	0
Service Output Target E0301C01 Activity Tota Sub-vote Tot Objective Service Output Target	To provide em 21113101 21113103 22001101 22001102 I al	E03 Complains a E0301 Community of Community	eamong the commodevelopment into to 8 CDOs ,SW0 Person Person Set Each uality and Equitate oduction and processors are serviced by the commodern and the commodern a	nunity and public servar erventions and policy in Os by June, 2019 150,000 30,000 2,000,000 blue Social Services Del	anced ants reduced 20 Wards a 10 50 20 1 Cost ivery Impro	1,500,000 1,500,000 1,000,000 2,000,000 6,000,000 58,799,000	o o o o o o o o o o o o o o o o o o o	021 0 0 0 0 0 335,200,215	0 0 0	0 0 0	0 0	0 0 0	0 0	0

Other Charge Grants (OC Proper) Agric & Livestock

Sub-vote No: 5006 Agriculture

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forwai	rd budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003101	Petrol	Litres	2,200	500	1,100,000	550	1,210,000	600	1,320,000	660	1,452,000	720	1,584,000
	22003102	Diesel	Litres	2,200	274	602,800	301	662,200	328	721,600	360	792,000	396	871,200
Activity Tota	i			······································		3,291,000		3,609,220		3,927,440		4,278,660		4,638,680
				Cos	st Centre	: 506A Agriculture	, Irrigatio	n and Co-operative Ad	ministrati	on		,		
Objective		C Access to Qu	ality and Equita	able Social Services Del	ivery Impro	oved	· •	·						
Service Outpu	ıt	C03 Agricultural e	xtension service	es improved										
Target		C0302 Conducive w	orking environm	nent to 14 agriculture st	aff ensured	d by the year 2021								
C0302S03	To provide wo	rking gears to 14 agricultural extension	on staffs by June	e, 2019										
	21121101	Electricity	Bill	40,000	12	480,000	12	480,000	12	480,000	12	480,000	12	480,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,151,000	1	1,151,000	1	1,266,100	1	1,381,200	1	1,496,300	1	1,611,400
	22003101	Petrol	Litres	2,400	200	480,000	220	528,000	240	576,000	260	624,000	280	672,000
	22003102	Diesel	Litres	2,400	200	480,000	220	528,000	240	576,000	260	624,000	280	672,000
	22008110	Ground Transport (Bus, Train,	Person	50,000	14	700,000	15	750,000	16	800,000	17	850,000	18	900,000
Activity Tota		Water)				3,291,000		3,552,100		3,813,200		4,074,300		4,335,400
Sub-vote Tot	al					6,582,000		7,161,320		7,740,640		8,352,960		8,974,080
						Cost Centre:	511B F	Road Services		ļ		<u> </u>		
Objective		D Quality and C	Quantity of Socio	o-Economic Services ar	nd Infrastru									
Service Outpu	ıt	D17 Quality kilom	eters of roads in	ncreased in District										
Target		D1701 Improvement	of 6.2 km Tarn	nac roads in Municipalit	y by June 2	2021								
D1701S01	To facilitate mo	onitoring and maintenance of roads b	y June 2019											
	21113103	Extra-Duty	Person	30,000	10	300,000	11	330,000	12	360,000	13	390,000	14	420,000
	22003102	Diesel	Litres	2,400	200	480,000	220	528,000	240	576,000	260	624,000	280	672,000
	22018105	Small tools and implements	Each	7,424,000	1	7,424,000	1	7,424,000	1	7,424,000	1	7,424,000	1	7,424,000
Activity Tota	l			······································		8,204,000		8,282,000		8,360,000		8,438,000		8,516,000
						Cost Centr	e: 511E	Buildings						
Objective		A Service impro	oved and HIV in	fection reduced										
Service Outpu	ıt	A01 Health of stat												
Target		A0105 Create aware	eness to 16 staff	fs of Works on HIV prev	ention by t	he year 2021								
A0105S01	To provide awa	areness to 16 staff on HIV prevention	by 2019											
	22008110	Ground Transport (Bus, Train, Water)	Person	581,000	1	581,000	1	581,000	1	581,000	1	581,000	1	581,000
	22000110	vvateri												

Other Charge Grants (OC Proper) Works

Sub-vote No: 5011 Works

		Requi	red Inputs		Annua	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Tota	ı			'		881,000		911,000		941,000		971,000		1,001,000
Objective		E Good Gover	rnance and Admini	istrative Services Enha	anced							'		
Service Outpu	ıt	E10 Conducive v	vorking environme	nt improved										
Target		E1007 Provision of	working tools to 16	6 works staff by June,2	2021									
E1007C01	To enable two	staffs to attend Annual meeting (ER	B) by June 2019											
	22008107	Training Allowances	Person	2,600,000	1	2,600,000	2	5,720,000	2	6,240,000	3	6,760,000	3	7,280,000
Activity Tota	<u></u> I	<u> </u>	days			2,600,000		5,720,000		6,240,000		6,760,000		7,280,000
E1007S01	To provide wo	orking tools and benefit to 16 staff by	June 2019		I		<u> </u>			I I		, , ,		
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	300,000	1	300,000	1	330,000	1	360,000	1	390,000	1	420,000
	22003101	Petrol	Litres	2,400	200	480,000	220	528,000	240	576,000	260	624,000	280	672,000
Activity Tota	I	<u></u>				780,000		858,000		936,000		1,014,000		1,092,000
Sub-vote Tot	tal					12,465,000		15,771,000		16,477,000		17,183,000		17.889.000
						Cost Centre: 5				· ·		,,		,,
Service Outpu	ıt	C21 Increase acc	cess to safe and cl			ved								
Objective Service Outpu Target C2103C01		C21 Increase acc	cess to safe and cl e in 20 Wards and	lean water 117 Mitaa improved l	by 2021									
Service Outpu Target	To facilitate 2	C21 Increase acc C2103 Water sevice	cess to safe and cl e in 20 Wards and	lean water 117 Mitaa improved l	by 2021		0	0	0	0	0	0	0	0
Service Outpu Target C2103C01	To facilitate 2 22008102	C21 Increase ac C2103 Water sevic people by educating them Bachelor	cess to safe and cle in 20 Wards and Degree course of V	lean water 117 Mitaa improved l Water resources Engir 1,554,500	by 2021 neering by	June 2019.				-	0			•
Service Outpu Target C2103C01	To facilitate 2 22008102	C21 Increase ac C2103 Water sevic people by educating them Bachelor	cess to safe and cl e in 20 Wards and Degree course of \ Annually	lean water 117 Mitaa improved t Water resources Engir 1,554,500	by 2021 neering by	June 2019.					0			
Service Output Target C2103C01	To facilitate 2 22008102	C21 Increase ac C2103 Water sevic people by educating them Bachelor Tuition Fees	cess to safe and cl e in 20 Wards and Degree course of \ Annually	lean water 117 Mitaa improved t Water resources Engir 1,554,500	by 2021 neering by	June 2019.					0			
Service Output Target C2103C01	To facilitate 2 22008102 I To provide cor	C21 Increase acc C2103 Water sevice people by educating them Bachelor Tuition Fees	cess to safe and cle in 20 Wards and Degree course of Manually	lean water 117 Mitaa improved I Water resources Engir 1,554,500 by 2019	by 2021 neering by	June 2019. 3,109,000 3,109,000		0		0		0		0
Service Output Target C2103C01 Activity Tota C2103S01	To facilitate 2 22008102 I To provide cor 21113101	C21 Increase acc C2103 Water sevice people by educating them Bachelor Tuition Fees Aductive working environment to 7 was Leave Travel Office Consumables (papers,	cess to safe and cl e in 20 Wards and Degree course of V Annually atter staff improved Annually	lean water 117 Mitaa improved I Water resources Engir 1,554,500 by 2019 600,000	by 2021 neering by 3	3,109,000 3,109,000 3,000,000	0	0	0	0	0	0	0	0
Service Output Target C2103C01 Activity Tota C2103S01	To facilitate 2 22008102 To provide cor 21113101 22003101 22003101 22003102	C21 Increase acc C2103 Water sevice people by educating them Bachelor Tuition Fees Inducive working environment to 7 was Leave Travel Office Consumables (papers, pencils, pens and stationaries)	cess to safe and cle in 20 Wards and Degree course of V Annually atter staff improved Annually Set Litres Litres	lean water 117 Mitaa improved I Water resources Engir 1,554,500 by 2019 600,000 135,000 2,000 2,000	by 2021 neering by 3 2 5 1	3,109,000 3,109,000 3,000,000 135,000 800,000 1,200,000	0 1 0 0	0 0 135,000 0	0	0 0 135,000 0	0	0 0 135,000	0 1 0 0	0 0 135,000 0
Service Output Target C2103C01 Activity Tota C2103S01	To facilitate 2 22008102 To provide cor 21113101 22001101 22003101 22003102	C21 Increase acc C2103 Water sevice people by educating them Bachelor Tuition Fees Aducive working environment to 7 was Leave Travel Office Consumables (papers, pencils, pens and stationaries) Petrol	cess to safe and cle in 20 Wards and Degree course of Vanually Annually Annually Set Litres	lean water 117 Mitaa improved I Water resources Engir 1,554,500 by 2019 600,000 135,000 2,000	by 2021 aeering by 3 2 5 1 400	3,109,000 3,109,000 3,000,000 135,000 800,000	0 1 0	0 0 135,000 0	0 1 0	0 0 135,000 0	0 1 0	0 0 135,000 0	0 1 0	0 0 135,000
Service Output Target C2103C01 Activity Tota C2103S01	To facilitate 2 22008102 To provide cor 21113101 22003101 22003102	C21 Increase acc C2103 Water sevice people by educating them Bachelor Tuition Fees Aducive working environment to 7 was Leave Travel Office Consumables (papers, pencils, pens and stationaries) Petrol	cess to safe and cle in 20 Wards and Degree course of V Annually atter staff improved Annually Set Litres Litres	lean water 117 Mitaa improved I Water resources Engir 1,554,500 by 2019 600,000 135,000 2,000 2,000	by 2021 aeering by 3 2 5 1 400	3,109,000 3,109,000 3,000,000 135,000 800,000 1,200,000	0 1 0 0	0 135,000 0	0 1 0	0 0 135,000 0	0 1 0	0 0 135,000 0	0 1 0 0	0 0 135,000 0
Service Output Target C2103C01 Activity Tota C2103S01 Activity Tota	To facilitate 2 22008102 To provide cor 21113101 22003101 22003102	C21 Increase acc C2103 Water sevice people by educating them Bachelor Tuition Fees Aducive working environment to 7 was Leave Travel Office Consumables (papers, pencils, pens and stationaries) Petrol	cess to safe and cle in 20 Wards and Degree course of V Annually atter staff improved Annually Set Litres Litres	lean water 117 Mitaa improved I Water resources Engir 1,554,500 by 2019 600,000 135,000 2,000 2,000	by 2021 leering by . 2 5 1 400 600	3,109,000 3,109,000 3,000,000 135,000 800,000 1,200,000 5,135,000 8,244,000	0 1 0 0	0 135,000 0 0 135,000 135,000	0 1 0 0	0 135,000 0 0 135,000	0 1 0	0 135,000 0 0 135,000	0 1 0 0	0 0 135,000 0 135,000
Service Output Target C2103C01 Activity Tota C2103S01 Activity Tota	To facilitate 2 22008102 To provide cor 21113101 22003101 22003102	C21 Increase acc C2103 Water sevice people by educating them Bachelor Tuition Fees Inducive working environment to 7 was Leave Travel Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel	cess to safe and cle in 20 Wards and Degree course of V Annually atter staff improved Annually Set Litres Litres	lean water 117 Mitaa improved I Water resources Engir 1,554,500 by 2019 600,000 135,000 2,000 2,000	5 1 400 600 Co	3,109,000 3,109,000 3,000,000 135,000 800,000 1,200,000 5,135,000 8,244,000 post Centre: 507A F	0 1 0 0	0 135,000 0 0 135,000 135,000	0 1 0 0	0 135,000 0 0 135,000	0 1 0	0 135,000 0 0 135,000	0 1 0 0	0 0 135,000 0 135,000
Service Output Target C2103C01 Activity Tota C2103S01 Activity Tota Sub-vote Tot	To facilitate 2 22008102 To provide cor 21113101 22003101 22003102 I	C21 Increase acc C2103 Water sevice people by educating them Bachelor Tuition Fees Aducive working environment to 7 was Leave Travel Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel C Access to Q	cess to safe and cle in 20 Wards and Degree course of Vanually atter staff improved Annually Set Litres Litres	lean water 117 Mitaa improved I Water resources Engir 1,554,500 by 2019 600,000 2,000 2,000 2,000 le Social Services Deli	5 1 400 600 Co	3,109,000 3,109,000 3,000,000 135,000 800,000 1,200,000 5,135,000 8,244,000 post Centre: 507A F	0 1 0 0	0 135,000 0 0 135,000 135,000	0 1 0 0	0 135,000 0 0 135,000	0 1 0	0 135,000 0 0 135,000	0 1 0 0	0 0 135,000 0 135,000
Service Output Target C2103C01 Activity Tota C2103S01 Activity Tota Sub-vote Tota	To facilitate 2 22008102 To provide cor 21113101 22003101 22003102 I	C21 Increase acc C2103 Water sevice people by educating them Bachelor Tuition Fees Leave Travel Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel C Access to Q C37 Quality of Ex	cess to safe and cle in 20 Wards and Degree course of Vanually Annually Set Litres Litres Luality and Equitable ducation Improved	lean water 117 Mitaa improved I Water resources Engir 1,554,500 by 2019 600,000 2,000 2,000 le Social Services Deli	by 2021 aleering by 3 2 5 1 400 600 Convery Improvements	3,109,000 3,109,000 3,000,000 135,000 800,000 1,200,000 5,135,000 8,244,000 post Centre: 507A F	0 1 0 0	0 135,000 0 0 135,000 135,000	0 1 0 0	0 135,000 0 0 135,000	0 1 0	0 135,000 0 0 135,000	0 1 0 0	0 0 135,000 0 135,000

Sub-vote No: 5007 Education

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	30,000	10	300,000	10	300,000	10	300,000	10	300,000	10	300,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	300,000	1	300,000	2	600,000	3	900,000	4	1,200,000	2	600,000
	22003101	Petrol	Litres	2,400	200	480,000	220	528,000	24,000	57,600,000	260	624,000	280	672,000
Activity Total			······································		***************************************	1,080,000		1,428,000		58,800,000		2,124,000		1,572,000
C3702S03	To prepare an	d submit Primary Education quarterly	report, TSMS, P	rimary Education Budo	get and LA	AC report to RAS,TAMISEN	II,MOEF by	June 2019				:	•	
	21113103	Extra-Duty	Litres	30,000	20	600,000	4	120,000	6	180,000	8	240,000	10	300,000
	22003102	Diesel	Litres	2,400	180	432,000	264	633,600	360	864,000	474	1,137,600	602	1,444,800
	22010105	Per Diem - Domestic	Person	120,000	4	480,000	5	600,000	6	720,000	7	840,000	6	720,000
Activity Total			······································		***************************************	1,512,000		1,353,600		1,764,000		2,217,600		2,464,800
C3702S04	To attend ann	ual National Education Officers meeti	ng, conduct mon	thly Primary Education	Staff mee	tings and quarterly, for 33 H	lead teacher	rs and 7 WECS by June 20	19			:		
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	15,000	20	300,000	22	330,000	24	360,000	26	390,000	28	420,000
	22003102	Diesel	Person	2,400	500	1,200,000	550	1,320,000	605	1,452,000	665	1,596,000	731	1,754,400
	22010105	Per Diem - Domestic	Person	120,000	7	840,000	0	0	0	0	0	0	0	0
	22014104	Food and Refreshments	Lumpsum	250,000	1	250,000	2	500,000	3	750,000	4	1,000,000	5	1,250,000
Activity Total			······································	·	<u></u>	2,590,000		2,150,000		2,562,000		2,986,000		3,424,400
C3702S05	To provide inc	entive package to 15 Primary Educat	ion Staffs by Jun	e 2019						-		:	•	
	22008107	Training Allowances	Person	50,000	10	500,000	11	550,000	12	600,000	13	650,000	14	700,000
	22014106	Gifts and Prizes	Person	40,000	10	400,000	10	400,000	10	400,000	10	400,000	10	400,000
Activity Total			·····		***************************************	900,000		950,000		1,000,000		1,050,000		1,100,000
Objective Service Output Target E1010S01		E10 Conducive w	orking environment t of working cond	lition to 12 education s		ne 2021								
510001	22001101	Office Consumables (papers,	Set Set	238,000	1	238,000	1	238.000	1	238,000	1	238,000	1	238,000
	22001101	pencils, pens and stationaries) Printing and Photocopying Costs	Set	20,000	10	200,000	1 10	200,000	10	200,000	10	200,000	10	200,000
	22001109	Water Charges	Bill	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
	22002102	Diesel	Litres	2,400	200	480,000	220	528,000	240	576,000	260	624,000	2,800	6,720,000
Activity Total	<u> </u>	Diosoi	FILLES	2,400	200	1,518,000	220	1,566,000	Z 4 U	1,614,000	200	1,662,000	2,000	7,758,000
ASSIVILY TOTAL	'					1,515,300		1,000,000		1,014,000		1,002,000		

Service Output C50	o. of Estimates	No. of Units	Estimates
Target C5001 Academic performance in 33 primary schools increased from 80% to 90% by June 2021 C5001S02 To provide employment benefits and working tools to primary education teachers and staffs by June, 2019 22001102 Computer Supplies and Accessories Set 1,531,000 1 1,531,000 2 3,062,000 3 4,593,000 22012103 Wire, Wireless, Telephone, Telex Services and Facsimile Bill 750,000 2 1,500,000 3 2,250,000 4 3,000,000 22032111 Burial Expenses Person 400,000 1 400,000 2 800,000 3 1,200,000			
C5001S02 To provide employment benefits and working tools to primary education teachers and staffs by June, 2019			
22001102 Computer Supplies and Accessories Set 1,531,000 1 1,531,000 2 3,062,000 3 4,593,000 22012103 Wire, Wireless, Telephone, Telex Services and Facsimile Bill 750,000 2 1,500,000 3 2,250,000 4 3,000,000 22032111 Burial Expenses Person 400,000 1 400,000 2 800,000 3 1,200,000			
2201102 Accessories Set 1,331,000 1 1,531,000 2 3,062,000 3 4,593,000			
22012103 Services and Facsimile Bill 750,000 2 1,500,000 3 2,250,000 4 3,000,000	4 6,124,000	5	7,655,000
	5 3,750,000	6	4,500,000
	4 1,600,000	5	2,000,000
Activity Total 3,431,000 6,112,000 8,793,000	11,474,000		14,155,000
Cost Centre: 507C Adult Education			
Objective C Access to Quality and Equitable Social Services Delivery Improved			
Service Output C35 Qualified and Adequate Facilitators in Adult Education Centers ensured			
Target C3501 Service delivery to 5 center by June 2021			
C3501S01 To make follow up to 5 centres and provide materials to 5 education officers			
21113103 Extra-Duty Person 30,000 4 120,000 4 120,000 4 120,000	4 120,000	4	120,000
22001101 Office Consumables (papers, pencils, pens and stationaries) Set 50,000 3 150,000 3 150,000 3 150,000	3 150,000	3	150,000
22003101 Petrol Litres 2,400 100 240,000 110 264,000 120 288,000 1	130 312,000	140	336,000
Activity Total 510,000 534,000 558,000	582,000		606,000
C3501S02 To prepare and coordinate Adult Education Week, Education for all week and annual examination by June 2019			
21113103 Extra-Duty Person 30,000 5 150,000 6 180,000 7 210,000	8 240,000	9	270,000
22001101 Office Consumables (papers, pens and stationaries) Set 100,000 1 100,000 1 100,000 1 100,000 1 100,000	1 100,000	1	100,000
	31,200,000	140	336,000
Activity Total 490,000 544,000 598,000	31,540,000		706,000
Cost Centre: 507D Cultural Office			
Objective C Access to Quality and Equitable Social Services Delivery Improved			
Service Output C26 Access to Primary Education enhanced			
Target C2601 Sports games and cultural activities in 117 Mitaa in 20 wards improved from 70% to 80% by June 2021			
C2601S03 To attend annual regional, national cultural and sports meetings by June 2019			
	3 360,000	3	360,000
Activity Total 360,000 360,000 36,000,000	360,000		360,000
C2601S04 To conduct two days seminar of sports and games to 31 teachers and support 1 teacher to attend short courses by June 2019			
22001109 Printing and Photocopying Costs Each 150,000 1 150,000 1 150,000 1 150,000	1 150,000	0	0
22003102 Diesel Person 2,400 100 240,000 110 264,000 120 288,000 1	110 264,000	120	288,000

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ord budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person	50,000	2	100,000	2	100,000	2	100,000	2	100,000	2	100,000
	22014104	Food and Refreshments	Set	75,000	2	150,000	2	150,000	2	150,000	2	150,000	2	150,000
Activity Tota	i					640,000		664,000		688,000		664,000		538,000
						Cost Centre:	507E	Sport Grounds				-		
Objective		C Access to Qu	ality and Equita	able Social Services De	livery Impro	oved								
Service Outpu	ıt	C26 Access to Pri	mary Education	enhanced										
Target		C2601 Sports games	s and cultural a	ctivities in 117 Mitaa in :	20 wards ir	mproved from 70% to 80% b	by June 202	21						
C2601S06	To conduct an	d participate in UMITASHUMTA comp	petition at distric	ct, regional, zonal and n	ational leve	el by June 2019								
	21113103	Extra-Duty	Person	30,000	10	300,000	11	330,000	12	360,000	13	390,000	14	420,000
	22003102	Diesel	Litres	2,400	200	480,000	220	528,000	240	576,000	260	624,000	280	672,000
	22014104	Food and Refreshments	Person	220,000	1	220,000	1	220,000	1	220,000	1	220,000	1	220,000
Activity Tota	 I		***************************************	·····	***************************************	1,000,000		1,078,000		1,156,000		1,234,000		1,312,000
Target C2501S03	To conduct 2 r	C2501 10 Secondary				d Supervised by June 2021								
02001000	21113103	Extra-Duty	Person	30,000	28	840,000	0	0	0	0	0	0	0	
	21121103	Food and Refreshment	Person	10,000	32	320,000	0	0	0	0	0	0	0	
	22001101	Office Consumables (papers,	Set	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
Activity Tota		pencils, pens and stationaries)				1,280,000		120,000		120,000		120,000		120,000
C2501S04		pervision on teaching and learning pro	ocess to 9 seco	ndary schools by June	2019	1		1				.,,,,,		
	22001101	Office Consumables (papers,	Set	50,000	5	250,000	5	250,000	6	300,000	6	300,000	12	600,000
	22003102	pencils, pens and stationaries) Diesel	Litres	2,400	250	600,000	275	660,000	300	720,000	330	792,000	363	871,200
	22010105	Per Diem - Domestic	Person	120,000	6	720,000	6	720,000	6	720,000	6	720,000	9	1,080,000
Activity Tota	 I		.1	J		1,570,000		1,630,000		1,740,000		1,812,000		2,551,200
Service Outpu	ıt	·		n basic education oppor services improved from										
C2901S09	To organize a	nd coordinate district, regional and UN	/IISSETA sport	s and games by June 2	019									
	22003102	Diesel	Person	2,400	191	458,400	210	504,000	220	528,000	230	552,000	240	576,000
	22014106	Gifts and Prizes	Each	151,600	1	151,600	1	151,600	1	151,600	1	151,600	1	151,600
				***************************************		**********************************								

		Requii	red Inputs		Annu	ual budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ord budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						610,000		655,600		679,600		703,600		727,600
Service Output	t	C33 Qualified an	d adequate tead	hing staff in Pre-primary	, Primary	and Secondary Education e	nsured							
Target		C3301 Service Deli	very in Seconda	ry education Departmen	nt increase	d from 80%-98% by June 20	021							
C3301S04	To facilitate wo	orking tools and attend education wo	rkshops by June	2019										
	21121103	Food and Refreshment	Person	10,000	17	170,000	19	190,000	20	200,000	22	220,000	24	240,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	20	1,000,000	22	1,100,000	24	1,200,000	26	1,300,000	28	1,400,000
	22003102	Diesel	Litres	2,400	1,500	3,600,600	1,650	3,960,000	1,815	4,356,000	1,995	4,788,000	2,190	5,256,000
	22010105	Per Diem - Domestic	Person	120,000	45	5,400,000	50	6,000,000	55	6,600,000	60	7,200,000	65	7,800,000
Activity Total				·-···		10,170,600		11,250,000		12,356,000		13,508,000		14,696,000
C3301S05	To facilitate wo	orking tools to secondary education s	taff officers by	June 2019										
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	95,400	1	95,400	1	95,400	1	95,400	1	95,400	1	95,400
	22001109	Printing and Photocopying Costs	Each	50,000	1	50,000	1	50,000	1	50,000	1	50,000	1	50,000
Activity Total						145,400		145,400		145,400		145,400		145,400
Sub-vote Tota	al					27,807,000		30,540,600		128,574,000		72,182,600		52,236,400
						Cost Centre: 500B	Human	Resource Operations		Į į				
Objective		0 Objective Co	nde			COST CONT	Tiumun	resource operations						
Service Output	t	00 Service Out												
Target		00000 Target Code												
00000000	Activity Code													
	21111101	Civil Servants	Person	10,007,778,088	3	30,023,334,264	0	0	0	0	0	0	0	0
Activity Total			days			30,023,334,264		0		0		0		0
Sub-vote Tota						30,023,334,264		0		0		0		0
042 1010 101										-		0		•
						Cost Centre: 507B	Primary	Education Operations	S					
Objective				able Social Services Del	ivery Impr	oved								
Service Output	t	•	lucation Improve											
Target				ucation to 14,741 pupils	in 31 scho	ols by June 2021								
C3703C02	ro provide cap	pitation to students of 31 Primary sch	ools by June 20	119								 	1	
	22013114	Capitation Costs	Person	17,714,066	29	513,707,920	null	null	null	null	null	null	null	null
Activity Total						513,707,920		null		null		null		null
Target		C3704 facilitating fr	ee primary educ	ation to 14,741 pupils in	31 schoo	ls by June 2021								
C3704S01	To provide car	pitation grants to 16493 pupils in 31	primary schools	by June 2019										

Capitation Grants-Dev

			Required	Inputs		Annua	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwar	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Descri	ption	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013114	Capitation Costs		Month	180,848	21,609	3,907,944,432	21,609	3,907,944,432	21,609	3,907,944,432	21,609	3,907,944,432	21,609	3,907,944,432
Activity Total	I						3,907,944,432		3,907,944,432		3,907,944,432		3,907,944,432		3,907,944,432
						C	ost Centre: 509B	Secondar	y Education Operation	าร	•				
Objective		С	Access to Qualit	ity and Equital	ble Social Services De	ivery Impro	oved								
Service Outpu	ıt	C25	Access to secon	ndary education	on enhanced										
Target		C2503	To facilitate free	e education pro	ogram to 8 secondary	schools by	June 2018								
C2503C02	To provide cap	pitation to students fr	om 8 Secondary sch	hools by June	2019										
	22013114	Capitation Costs		Person	14,997,715	7	104,984,002	null	null	null	null	null	null	null	nul
Activity Total	l				·		104,984,002		null		null		null		nul
C2503S02	To provide cap	pitation to students fr	om 8 Secondary sch	hools by June	2019		1		·		,				
		Capitation Costs		Month	100,000	3,384	338,400,000	3,384	338,400,000	3,384	338,400,000	3,384	338,400,000	3,384	338,400,000
Activity Total	l				······		338,400,000		338,400,000		338,400,000		338,400,000		338,400,000
Sub-vote Tot Objective		D	•	•	-Economic Services ar		4,865,036,354 cture Increased		4,246,344,432		4,246,344,432		4,246,344,432		4,246,344,432
Sub-vote Tot		D D12 D1202	School infrastruc	ctures for ba	r-Economic Services ar asic education increase ms at Municipal second	d	cture Increased		4,246,344,432		4,246,344,432		4,246,344,432		4,246,344,432
Sub-vote Tot Objective Service Output	ıt	D12	School infrastructions of	octures for ba	asic education increase	d	cture Increased		4,246,344,432		4,246,344,432		4,246,344,432		4,246,344,432
Sub-vote Tot Objective Service Output Target D1202D02	ıt	D12 D1202 Dmmunity contribution Communication Ne	School infrastructions of a to secondary scho	octures for ba	asic education increase	d	cture Increased	null	4,246,344,432	null	4,246,344,432	null	4,246,344,432	null	nul
Sub-vote Tot Objective Service Outpu Target D1202D02	To facilitate co	D12 D1202 D1	School infrastructions of to secondary schootwork	of 15 classroon ool projects by Bill Lumpsum	asic education increase ms at Municipal second June 2019	d	ture Increased by June 2021 174,698 1,786,240	null	null	null	null	null	null	null	4,246,344,432
Sub-vote Tot Objective Service Output Target D1202D02	To facilitate oc 22012115 22015102	D12 D1202 community contribution Communication Ne	School infrastructions of to secondary schootwork	of 15 classroon ool projects by	usic education increase ms at Municipal second June 2019	d	by June 2021		null		null		null		nul
Sub-vote Tot Objective Service Output Target D1202D02	To facilitate co 22012115 22015102	D12 D1202 D1	School infrastructions of to secondary schootwork	of 15 classroon ool projects by Bill Lumpsum	usic education increase ms at Municipal second June 2019	d	ture Increased by June 2021 174,698 1,786,240	null	null		null null		null null	null	nul nul
Sub-vote Tot Objective Service Outpu Target D1202D02 Activity Total	To facilitate co 22012115 22015102	D12 D1202 D1	School infrastructions of to secondary schootwork	of 15 classroon ool projects by Bill Lumpsum	usic education increase ms at Municipal second June 2019	d	ture increased by June 2021 174,698 1,786,240 1,960,938 1,960,938	null	null null		null null		null null	null	nul nul
Sub-vote Tot Objective Service Outpu Target D1202D02 Activity Total	To facilitate co 22012115 22015102	D12 D1202 D1	School infrastru Constructions of n to secondary scho twork ents	ictures for ba of 15 classroon pol projects by Bill Lumpsum	usic education increase ms at Municipal second June 2019	d lry schools	ture Increased by June 2021 174,698 1,786,240 1,960,938 1,960,938 Cost Centre:	null	null null null		null null		null null	null	nul nul
Objective Service Output Target D1202D02 Activity Total Sub-vote Total	To facilitate co 22012115 22015102	D12 D1202 Dmmunity contribution Communication Ne Services Agricultural Implem	School infrastru Constructions of a to secondary scho twork lents Access to Qualit	ictures for ba if 15 classroom iol projects by Bill Lumpsum	asic education increase ms at Municipal second June 2019 174,698 1,786,240 ble Social Services Del	d Iry schools 1 1 ivery Impro	ture Increased by June 2021 174,698 1,786,240 1,960,938 1,960,938 Cost Centre:	null 508D I	null null null		null null		null null	null	nul
Sub-vote Tot Objective Service Output Target D1202D02 Activity Total Sub-vote Tot Objective	To facilitate co 22012115 22015102	D12 D1202 D1202	School infrastru Constructions of a to secondary scho twork Lents Access to Qualif Medicines /Med	ictures for ba of 15 classroom ool projects by Bill Lumpsum ity and Equitat dical supplies/II	asic education increase ms at Municipal second June 2019 174,698 1,786,240 ble Social Services Del Medical equipment/labe	d Iry schools 1 1 ivery Impropratory reagons	ture Increased by June 2021 174,698 1,786,240 1,960,938 1,960,938 Cost Centre:	null 508D F	null null		null null		null null	null	nul nul
Objective Service Output Target D1202D02 Activity Total Sub-vote Tot Objective Service Output	To facilitate co 22012115 22015102	D12 D1202 D1202	School infrastructions of a to secondary school twork Access to Qualif Medicines /Med Shortage of me	ctures for ba of 15 classroon pol projects by Bill Lumpsum ity and Equitat dical supplies/fedicines, medi	sic education increase ms at Municipal second June 2019 174,698 1,786,240 ble Social Services Del Medical equipment/labe ical equipment and diag	d Iry schools 1 1 ivery Impropratory reading gnostic suppostic	ture Increased by June 2021 174,698 1,786,240 1,960,938 1,960,938 Cost Centre: eved gents and vaccines services	508D I	null null health Centres		null null		null null	null	nul nul
Sub-vote Tot Objective Service Output Target D1202D02 Activity Total Sub-vote Tot Objective Service Output Target C0201S9V	To facilitate co 22012115 22015102	D12 D1202 D1202	School infrastruc Constructions of a to secondary scho atwork Hents Access to Qualif Medicines /Med Shortage of me edical equipment, la es	ictures for ba of 15 classroom pol projects by Bill Lumpsum ity and Equitat dical supplies/N edicines, medi aboratory supp	sic education increase ms at Municipal second June 2019 174,698 1,786,240 ble Social Services Del Medical equipment/labe ical equipment and diag	d Iry schools 1 1 ivery Impropratory reading gnostic suppostic	ture Increased by June 2021 174,698 1,786,240 1,960,938 1,960,938 Cost Centre: eved gents and vaccines services plies reduced from 25 to 26	508D I	null null health Centres		null null		null null	null	nul nul
Sub-vote Tot Objective Service Output Target D1202D02 Activity Total Sub-vote Tot Objective Service Output Target C0201S9V	To facilitate co	D12 D1202 Dmmunity contribution Communication Ne Services Agricultural Implem C C C02 C0201 e set of medicine, me	School infrastructions of a to secondary schootwork Access to Qualif Medicines / Med Shortage of me edical equipment, lates	actures for ba if 15 classroon pol projects by Bill Lumpsum ity and Equitat dical supplies/N edicines, medi	sic education increase ms at Municipal second June 2019 174,698 1,786,240 ble Social Services Del Medical equipment/labe ical equipment and diagonales and hospital supple	d Iry schools 1 1 ivery Impropratory reading gnostic suppostic	ture Increased by June 2021 174,698 1,786,240 1,960,938 1,960,938 Cost Centre: eved gents and vaccines services plies reduced from 25 to 20 by from MSD for Town H.C. a	508D I	null null null Health Centres	null	null null null	null	null null null	null	nul nul
Sub-vote Tot Objective Service Output Target D1202D02 Activity Total Sub-vote Tot Objective Service Output Target C0201S9V	To facilitate co 22012115 22015102 I al	D12 D1202 D1202 D1202 D1202 D1202 D1202 D1202 D1202 D1202 CC C02 C0201 e set of medicine, me Drugs and Medicine	School infrastructions of a to secondary schoot twork lents Access to Qualif Medicines /Med Shortage of me edical equipment, la es	ctures for ba of 15 classroon ool projects by Bill Lumpsum ity and Equitat dical supplies/fedicines, medi aboratory supplies kit	sic education increase ms at Municipal second June 2019 174,698 1,786,240 ble Social Services Del Medical equipment/labe ical equipment and diagolies and hospital supple 11,845,330	d Iry schools 1 1 ivery Impropratory reading gnostic suppostic	ture Increased by June 2021 174,698 1,786,240 1,960,938 1,960,938 Cost Centre: eved gents and vaccines services plies reduced from 25 to 20 by from MSD for Town H.C. 3 11,845,330	null 508D I s improved 0 by June 2: and Mnazi I 0	null null null Health Centres 221 Amoja H.c. by June 2019 0	null 0	null null null	null 0	null null null	null	nul nul

Central Government via MSD

Sub-vote No: 5008 Health

			Required Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	Set	1,269,142	1	1,269,142	0	0	0	0	0	0	0	C
Activity Total	······			<u>'</u>		16,921,900		0		0		0		O
						Cost Centre:	508E	Dispensaries		'				
Objective		C Acce	ess to Quality and Equita	ble Social Services Del	ivery Impr	oved		•						
Service Output	t	C02 Med	icines /Medical supplies/	Medical equipment/labo	oratory rea	gents and vaccines services	improved							
Target		C0201 Shor	tage of medicines, med	ical equipment and diag	gnostic sup	oplies reduced from 25 to 20) by June 2	021						
C0201S9C	To procure 1 s	et of medicine, medical equi	pment, laboratory and ho	spital supplies from MS	D quarter	y by June 2019								
	22004102	Drugs and Medicines	Set	63,964,670	13	831,540,710	1	63,964,670	0	0	0	0	0	(
	22004104	Dental Supplies	Set	4,568,905	13	59,395,765	0	0	0	0	0	0	0	(
	22004105	Hospital Supplies	Set	9,137,810	13	118,791,530	0	0	0	0	0	0	0	(
	22004107	Laboratory Supplies	Set	6,853,358	13	89,093,648	0	0	0	0	0	0	0	(
	31122205	Medical Equipment	Set	6,853,358	13	89,093,648	0	0	0	0	0	0	0	
Activity Total	<u> </u>			J		1,187,915,300		63,964,670		0		0		
Sub-vote Tota						1,204,837,200		63,964,670		0		0		
							FARD	Health Centres				-		
Objective		C Acce	ess to Quality and Equita	bla Sasial Sanjaga Dal	ivon/Impr		3000	nealth Centres						
Service Output	+					gents and vaccines services	improved							
Target						oplies reduced from 25 to 20		021						
C0201C03	To conduct the	ee days refresher training or			,	,								
	22001102	Computer Supplies and	Set	1,500,000	1	1,500,000	1	1,500,000	0	0	0	0	0	
	22010105	Accessories Per Diem - Domestic	Person	50,000	 15	750.000	 15	750.000	0	0	0	0	0	
Activity Total	<u></u>	r er blein - bomestic	1 613011	30,000	10	2,250,000	10	2,250,000		0		0		
Activity Total		de et Medicine et Tomble	lib Ossats by Ossats sales	0040		2,230,000		2,230,000		•		<u> </u>		
C0201S01		kits of Medicine at Town hea	ith Centre by September											
	22004102	Drugs and Medicines	Set	1,852,000	1	1,852,000	null	null	null	null	null	null	null	nul
Activity Total	l					1,852,000		null		null		null		nul
C0201S15	To procure 10	cartons/ kits/ tins of Medicine	es, medical supplies, Equ	uipment/ diagnostic sup	plies/ reac	ents by June2018								
	22004102	Drugs and Medicines	kit	14,465,214	1	14,465,214	0	0	0	0	0	0	0	C
Activity Total	l					14,465,214		0		0		0		O
Service Output	t	C05 Rep	roductive and Child Heal	th care improved		'								
Target		C0503 Mate	ernal mortality rate reduc	ed from 114/100000 to	102/1000	00 per 100,000 live births by	year 2021							
C0503S09	To procure 2 o	elivery kits for effective man	agement of labour by Jur	ne 2019										

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	ard budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004108	Specialised Medical Supplies	kit	480,000	2	960,000	0	0	0	0	0	0	0	
Activity Total	·····			·····		960,000		0		0		0		
C0503S10	o procure 10 k	it of Medicines, medical supplies, Eq	uipment and dia	gnostic supplies to und	er five child	dren by June 2019							•	
	22004102	Drugs and Medicines	Set	6,606,690	1	6,606,690	1	6,606,690	0	0	0	0	0	
Activity Total	l			····		6,606,690		6,606,690		0		0		
Service Output	t	C08 Treatment a	nd care of other	common diseases of lo	cal					'				
Target		C0802 Prevalence of	f oral diseases	among OPD cases redu	ced from	4.4% to 2% by June 2021								
C0802S03	To conduct 2	days training on prevention of oral dis	sease to 3 HCV	s by June 2019										
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	123,286	1	123,286	4	493,144	9	1,109,574	16	1,972,576	25	3,082,15
	22010105	Per Diem - Domestic	Perdiem	50,000	6	300,000	12	600,000	20	1,000,000	30	1,500,000	42	2,100,00
Activity Total						423,286		1,093,144		2,109,574		3,472,576		5,182,15
Service Output	t	C09 Human Reso	urce for health	in terms of number prof	essional M	ix at all levels improved								
Target		C0901 Shortage of	staff houses at a	all levels of HFs reduced	from 60%	to 50% by June 2021								
C0901D01	To construct 2	2WCs (water carriage system) for He	alth Health Cer	ntre by June 2019										
	22019110	Outsource Maintenance Contract Services	contract	5,000,000	2	10,000,000	1	5,000,000	0	0	0	0	0	
Activity Total				<u></u>		10,000,000		5,000,000		0		0		
Service Output	t	C11 Health promo	otion services a	t all levels improved				-		'				
Target		C1101 Community p	articipation and	d involvement in health p	romotion a	actions to be strengthened f	rom 70% to	80% by June 2021						
C1101S02	To conduct 3	day sensitization meeting on Commu	nity Health fund	d enrollment in 6 Mitaa E	y June 20	19								
	21113103	Extra-Duty	Person	20,000	16	320,000	24	480,000	0	0	0	0	0	
	22012105	Advertising and Publication	Days	120,000	2	240,000	2	240,000	0	0	0	0	0	
	22013112	Educational Radio and TV broadcasting programming	Days	300,000	1	300,000	2	600,000	0	0	0	0	0	
Activity Total						860,000		1,320,000		0		0		(
Objective		D Quality and 0	Quantity of Soci	o-Economic Services ar	d Infrastru	icture Increased				'				
Service Output	t	D06 Health faciliti	es state ensure	d										
Target		D0601 Shortage of I	nealth facilities i	nfrastructure reduced fr	om 55% to	51% by June 2021								
D0601D03	To facilitate co	onstruction of one placenter pit at Tow	n Health Centr	e by September,2018										
	22018107	Outsource maintenance contract services	Each	1,695,000	1	1,695,000	null	null	null	null	null	null	null	nu
Activity Total						1,695,000		null		null		null		nul
Objective		E Good Govern	nance and Adm	inistrative Services Enh	anced									
Service Output	t	E01 Organization	al structure and	institutional manageme	nt at all le	vels strengthened								
Target		E0102 Organization	structures and	institutional manageme	nt at all lev	els strengthened from 75%	to 85% by	June 2021						

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forward	d budget Estimates 2020/21	Forward	d budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0102C03	To conduct 2d	ays orientation on OPRAS and sign (OPRAS contrac	ts to 45health staff by Ju	une 2019	1				'			<u> </u>	
	21113103		Person	10,000	45	450,000	90	900,000	0	0	0	0	0	(
Activity Total	l					450,000		900,000		0		0		(
E0102D01	To procure or	e sets of laptop and mobile phone for	or Town Health	Centre for administrative	e and data	storage by September,2018	3	•		:	:	:		
	22012103	Wire, Wireless, Telephone,Telex Services and Facsimile	Each	200,000	1	200,000	null	null	null	null	null	null	null	null
	31122102	Hardware: servers and equipment (incl. desktops,	Each	750,000	1	750,000	null	null	null	null	null	null	null	nul
Activity Total	l	iaprops etc.)				950,000		null		null		null		nul
E0102S03	To facilitate pr	ocurement of CHF cards and orienta	tion on simple p	rocedures for Collecting	ı, expenditı	ure record keeping and repo	rting on CH	F to 5HCWs by September	,2018					
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	1,500,000	1	1,500,000	null	null	null	null	null	null	null	null
Activity Total	l	poriolio, porio aria dialionarios)	1			1,500,000		null		null		null		null
E0102S04	To facilitated p	rocurement of 100litres of diesel for	referral system	by September,2018		1		!	<u> </u>					
	22003102	Diesel	Litres	2,380	100	238,000	null	null	null	null	null	null	null	null
Activity Total	l					238,000		null		null		null		null
E0102S05	To conduct 7 o	days sensitisation orientation on simp	le procedures f	or Collecting contribution	n/ funds, ex	kpenditure record keeping a	nd reporting	on CHF, to 10 sensitisers	by Septembe	er,2018				
		Per Diem - Domestic	Person days	210,000	81	17,010,000	null	null	null	null	null	null	null	null
Activity Total			uuyo			17,010,000		null		null		null		null
E0102S06	To conduct on	e day statutory CHSBs meetings qua	arterly by Septer	mber,2018							-			
	21113114	Sitting Allowance	Person	350,000	11	3,850,000	null	null	null	null	null	null	null	null
	21121103	Food and Refreshment	Person	10,000	15	150,000	null	null	null	null	null	null	null	null
	22010105	Per Diem - Domestic	Person	50,000	3	150,000	null	null	null	null	null	null	null	nul
Activity Total						4,150,000		null		null		null		nul
						Cost Centre:	508E	Dispensaries	1					
Objective		C Access to Q	uality and Equit	able Social Services De	livery Impro	oved		•						
Service Outpu	t	C02 Medicines /N	Medical supplies	/Medical equipment/labo	oratory rea	gents and vaccines services	improved							
Target		C0201 Shortage of	medicines, med	dical equipment and diag	gnostic sup	oplies reduced from 25 to 20	by June 20	021						
C0201C06	To conduct thr	ee days refresher training on ILS gat	e way to 2Healt	h care workers by June	2019									
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	6	60,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	40,000	6	240,000	0	0	0	0	0	0	0	C
Activity Total	<u>^</u> I				·	300,000		0		0		0		0

		Requi	red Inputs		Annua	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0201D06	To install shell	ves and pallets at kinengene dispens	sary drug strore b	y June 2019										
	22018107	Outsource maintenance contract services	contract	1,145,000	1	1,145,000	0	0	0	0	0	0	0	(
Activity Total	······		<u></u>			1,145,000		0		0		0		(
C0201S05	To procure 2 k	its of Medicines, medical supplies, E	equipment and dia	agnostic supplies quarte	erly for Mba	anja Dispensary by June 20	019			· ·				
	22004102		kit	470,300	1	470,300	2	940,600	3	1,410,900	0	0	0	-
Activity Total	<u> </u>			···············		470,300		940,600		1,410,900		0		
C0201S06	To procure 2 k	its of medicine by September,2018				,				<u>'</u>		!	-	
	22004102	Drugs and Medicines	Each	21,000	100	2,100,000	null	null	null	null	null	null	null	nu
Activity Total	l			······································		2,100,000		null		null		null		nul
C0201S09	To procure 2 k	its of Medicines, medical supplies, E	quipment and dia	agnostic supplies quarte	erly forTulie	eni Dispensary by June 201	9					!		
	22004102	Drugs and Medicines	Set	175,000	16	2,800,000	20	3,500,000	16	2,800,000	24	4,200,000	16	2,800,000
Activity Total	<u></u>					2,800,000		3,500,000		2,800,000		4,200,000		2,800,000
C0201S46	To procure 1 k	it of skin lotion quaterly for albinism	at nachingwea di	ispensary by june 2019)									
	22004110	Consumble Medical Supplies	Person	100,000	1	100,000	0	0	0	0	0	0	0	(
Activity Total	<u>l</u>					100,000		0		0		0		(
C0201S47	To procure ora	al health medicine quarterly at nach	ningwea dispensa	ary by june 2019										
	22004102	Drugs and Medicines	kit	5,190,108	1	5,190,108	0	0	0	0	0	0	0	(
Activity Total						5,190,108		0		0		0		
C0201S48	To procure 1 k	it skin medicine at nachingwea disp	ensary by 2019			<u> </u>				1				
	22004102	Drugs and Medicines	kit	280,000	1	280,000	0	0	0	0	0	0	0	
Activity Total	<u></u>					280,000				0		0		
C0201S70		edicine quarterly by June 2019				<u> </u>				1				
	22004102	Drugs and Medicines	Set	3,480,900	1	3,480,900	8	27,847,200	12	41,770,800	16	55,694,400	20	69,618,000
Activity Total	<u> </u>	Drage and medicines	001	0,100,000		3,480,900		27,847,200		41,770,800		55,694,400		69,618,000
C0201S71	î	it of dermatological medicine by Jur	ne 2019			, ,		, ,		, ,		33,00 3,000		
		Drugs and Medicines	Set	1,206,843	4	4,827,373	8	9,654,746	12	14,482,119	16	19,309,492	20	24,136,865
Activity Total	<u></u>	Drugs and Medicines		1,200,043	7	4,827,373	3	9,654,746	12	14,482,119		19,309,492	20	24,136,865
C0201S86	1	et of skin lotion for albinisim at Chike	onii Dispensary h	v June 2019		-,,		2,22 1,1 10		,		13,303,432		24,130,000
		Drugs and Medicines	kit	100,000	1	100,000		100,000	0	0	0	0	0	
	22004102 	Drugs and inedicines	KIL	100,000	1	100,000	'	100,000	U	0	U	0		

		Req	quired Inputs		Annua	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0201S87	To procure 1 k	it of oral medicine quaterly at Ch	ikonji Dispensary by	/ June 2019		,		,					<u> </u>	
		Drugs and Medicines	kit	5,190,108	1	5,190,108	1	5,190,108	0	0	0	0	0	(
Activity Tota				···		5,190,108		5,190,108		0	***************************************	0		(
C0201S88	To procure 1	kit of skin medicine at Chikonji Dis	spensary by June 20	019										
	22004102	Drugs and Medicines	kit	280,000	1	280,000	0	0	0	0	0	0	0	
Activity Tota	i			······································		280,000		0		0		0		
C0201S93	To procure on	e set of hypertension medicines for	or Kinengene disper	nsary by June 2019				!				!		
	22004102	Drugs and Medicines	kit	160,000	1	160,000	0	0	0	0	0	0	0	(
Activity Tota	l			······································		160,000		0		0		0		(
C0201S96	To procure de	rmatology medicine for ngapa dis	pensary by June 20	19		-				ı		!		
	22004102	Drugs and Medicines	Set	36,400	5	182,000	10	364,000	15	546,000	20	728,000	25	910,000
Activity Tota	 I					182,000		364,000		546,000	***************************************	728,000		910,000
C0201S9B	To procure tw	o kit of medicine and laboratory	suplies at mingoyo	dispensary by June 20)19					I				
	22004102	Drugs and Medicines	kit	5,900,000	1	5,900,000	0	0	0	0	0	0	0	(
Activity Tota	<u></u> I					5,900,000		0		0		0		(
C0201S9F	To procure 1 k	it of eye condition medicine at mi	ngoyo dispensary b	y June 2019		I								
	22004102	Drugs and Medicines	kit	27,000	10	270,000	0	0	0	0	0	0	0	(
Activity Tota				<u> </u>		270,000		0		0		0		
C0201S9P	To procure 5	kits of skin condition disease med	dicine at mingoyo dis	spensary by June 2019	I	I				I				
	22004102	Drugs and Medicines	kit	190,000	1	190,000	0	0	0	0	0	0	0	
Activity Tota	<u></u>	3]		190,000		0		0		0		
C0201S9Q		it of oral medicine quaterly at Kitu	ında Dispensary by	June 2019	I					<u> </u>				
	22004102	Drugs and Medicines	kit	5,190,108	1	5,190,108	0	0	0	0	0	0	0	(
Activity Tota	<u></u>	Drage and medicines		0,100,100		5,190,108		0		0		0		
C0201S9Y	-	it of eye medicine for Kitunda Dis	pensary by June 20	19		.,,				I .				
		Drugs and Medicines	Person	20,000	5	100,000	0	0	0	0	0	0	0	
Activity Tota		Drugs and Medicines	reison		Ü	100,000	5	0		0		0		
C0201S9Z		it of skin medicine at Kitunda Disp	pensary by June 201	 19		113,000								
		Drugs and Medicines	Set	829,165	1	829,165	0	0	0	0	0	0	0	(
Activity Teta	4	Drugs and inedicines	Sei	629,165	'	829,165 829,165	U	0	U	0	U		U	
Activity Tota	1					629,165		U				0		C

		Require	d Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
Target		C0202 Functioning s	tatus of medica	l equipments raised fro	m 50% to 6	60% by June 2021	'	-					'	
C0202S01	To conduct qu	arterly preventive maintenance and re	pair to medical	equipments for dispens	sariy by Ju	ne 2019								
	22023105	Outsource maintenance contract services	Each	250,000	4	1,000,000	8	2,000,000	12	3,000,000	0	0	0	(
Activity Total						1,000,000		2,000,000		3,000,000		0		(
C0202S03	To facilitate m	onthly statutory benefits to 4 HCW by	June 2019											
	21113103	Extra-Duty	Person	30,000	10	300,000	15	450,000	20	600,000	25	750,000	30	900,00
Activity Total						300,000		450,000		600,000		750,000		900,00
Service Outpu	t	C05 Reproductive	and Child Hea	Ith care improved				:				:		
Target		C0502 Infant mortalit	y rate reduced	from 19/1000 to 10/100	0 per 1000	live births by 2020								
C0502S01	To procure an	d distribute quarterly 8 full LPG cylind	ers for each he	ealth facilities with no ele	ectricity by	June 2019								
	22002103	Natural Gas	Each	55,000	8	440,000	0	0	0	0	0	0	0	(
Activity Total	l					440,000		0		0		0		
Target		C0503 Maternal mor	tality rate reduc	ed from 114/100000 to	102/10000	0 per 100,000 live births by	year 2021							
C0503S03	To facilitate 24	hrs provision of health care services	by June 2019											
	21113103	Extra-Duty	Person	300,000	1	300,000	null	null	null	null	null	null	null	nu
Activity Total	l					300,000		null		null		null		nul
Service Outpu	t	C06 Communicab	e diseases Ma	naged and Controlled										
Target		C0601 TB case dete	ction rate incre	ased from 18 % to 21 %	6 by 2021									
C0601S01	To procure 1 s	et of protective gears for TB diagnosti	c services at M	lbanja dispensary by Ju	ne 2019									
	31122205	Medical Equipment	Set	342,000	1	342,000	2	684,000	2	684,000	0	0	0	
Activity Total						342,000		684,000		684,000		0		(
Target		C0602 Prevalence ra	ite of malaria r	educed from 38.4% to 2	20% by Jur	ie 2021						'		
C0602S02	To procure on	e kit of equipment and reagents for ma	alaria diagnosis	at Mbanja Dispensary	bu June 20)19								
	22004107	Laboratory Supplies	kit	500,000	1	500,000	0	0	0	0	0	0	0	(
Activity Total						500,000		0		0		0		
Target		C0603 High prevaler	ce rate of epid	emics (cholera, mening	itis, plague	e, measles, polio, yellow fev	er etc) redu	ced from 5% to 3% by Jun	e 2021			:		
C0603S01	To procure 1 k	it of Medicines, medical supplies, Equ	ipment and dia	gnostic supplies for dia	rrhea disea	ses quarterly for Mbanja Di	spensary by	y June 2019						
	22004102	Drugs and Medicines	kit	599,000	1	599,000	2	1,198,000	3	1,797,000	0	0	0	(
Activity Total						599,000		1,198,000		1,797,000		0		
Service Outpu	t	C07 Non – Comm	unicable Disea	se Control Managed an	d Controlle	d							'	
Target		C0703 Mental health	conditions red	uced from 4% to 2% ar	nd substan	ce abuse from 3 % to 2 % b	y year 2021	I						
C0703S04	To procure on	e kit of medicine for mental illness for	Kinengene disp	ensary by June 2019										

		Requi	red Inputs		Annua	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	71,000	1	71,000	0	0	0	0	0	0	1 -	
Activity Total			***************************************	··		71,000		0		0	***************************************	0		
Service Output	:			common diseases of lo		/ hu luna 2024		•		•		:		
C0801S02	To produre 1s	et of Skin diseases medicine for Mitv			0.9% 10 47	6 by Julie 2021								
20801302			kit		4	544,000	1	544,900	0	0	0		0	
Activity Total		Drugs and Medicines		544,900	!	544,900 544,900	I	544,900 544,900		0		0	0	
		of all Alleinians Latina for Milesons Dis				011,000		044,000				0		
C0801S03		et of Albinism Lotion for Mitwero Dip			. 1								<u> </u>	
		Drugs and Medicines	Set	240,000	1	240,000	2	480,000	0	0	0		0	
Activity Total						240,000		480,000		0		0		
C0801S04	To procure 1s	et of Albinism Lotion for Kinengene [Dipsensary by 201	19										
	22004102	Drugs and Medicines	Set	400,000	1	400,000	0	0	0	0	0	0	0	
Activity Total						400,000		0		0		0		
arget		C0802 Prevalence	of oral diseases a	mong OPD cases redu	ced from 4	.4% to 2% by June 2021								
C0802S01	To procure 1s	et of oral medicines for Mitwero Disp	ensary by June 2	019										
	22004102	Drugs and Medicines	Set	40,400	10	404,000	0	0	0	0	0	O	0	
Activity Total						404,000		0		0		0		
C0802S02	To procure de	ntal medicine at Narunyu Dispensary	y by June 2019					:		•		*	:	
	22004102	Drugs and Medicines	Person	1,070,000	1	1,070,000	1	1,070,000	0	0	0	0	0	
Activity Total						1,070,000		1,070,000		0		0		
Farget		C0804 Prevalence	of eye diseases a	mong OPD cases redu	ced from 2	% to 1% by June 2021		l		I I				1
C0804S01	To procure 1s	et of eye infectious medicines for Mit	twero Dispensary	by June 2019										
	22004102	Drugs and Medicines	Set	329,908	1	329,908	1	329,908	0	0	0	0	0	
Activity Total						329,908		329,908		0		0		
C0804S03	To Procure M	Medicine of eye Deseas at Narunyu	Dispensary by	y June 2019		I	<u> </u>			<u> </u>		!		<u> </u>
		Drugs and Medicines	kit	100,000		100,000	0	0	0	0	0		0	
Activity Total		Drugs and inedicines	KIL	100,000	'	100,000	U	0	U	0	U	0	U	
C0804S04		its of eye desease medicine for kine	ngene dienenean	/ by June 2019										
CU0U45U4			1 1		. 1									
		Drugs and Medicines	kit	200,000	1	200,000	0	0	0	0	0	0	0	
Activity Total						200,000		0		0		0		

		Req	uired Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target		C0902 Shortage	of skilled and mixed	human resource for h	ealth reduc	ced from 63.9% to 75% Jun	e 2021						'	
C0902S09	To publish qua	arterly CHF collections, number of	members enrolled a	and expenditure on the	notice boa	ard at health facilities by Jur	ne2019							
	21113103	Extra-Duty	Month	20,000	10	200,000	11	220,000	12	240,000	12	240,000	24	480,000
Activity Total	······				<u> </u>	200,000		220,000		240,000		240,000		480,000
C0902S12	To provide Em	ployee Statutory benefits to 3 em	ployee at all levels (these includes NHIF c	claim form a	allowances,leave travel allow	wance,On ca	all allowance, medical refur	nds, burial s	services, uniforms/ uniform al	lowance.)		-	
	21113101	Leave Travel	Person	358,155	3	1,074,465	0	0	0	0	0	0	0	0
	21113103	Extra-Duty	Person	20,000	24	480,000	0	0	0	0	0	0	0	
	22006112	Uniforms	Each	120,000	3	360,000	0	0	0	0	0	0	0	
Activity Total						1,914,465		0		0		0		0
C0902S16	To Facilitate	24 hrs of Provision of Health serv	rices at Narunyu D	ispensary by June 201	19 T	I I								
	21113103	Extra-Duty	Person	20,000	108	2,160,000	0	0	0	0	0	0	0	0
Activity Total	l					2,160,000		0		0		0		0
C0902S18	To conduct tw	o days monthly compilation and o	lata review before su	ubmitting to CHMT by	2HCw from	n Kinengene dispensary by	June 2019							
	22010105	Per Diem - Domestic	Person	50,000	12	600,000	0	0		0	0	0	0	0
Activity Total	<u></u>	·		···········	<u> </u>	600,000		0		0		0		0
C0902S19	To attend 1 da	lys bi annual staff meeting by 3 H	CW at Kinengene Di	ispensary by June 2019	9					'				
	22010105	Per Diem - Domestic	Person	50,000	6	300,000	0	0	0	0	0	0	0	0
Activity Total						300,000		0		0		0		
Objective	•	D Quality a	nd Quantity of Socio	-Economic Services ar	nd Infrastru					-		•		
Service Outpu	t	D05 Environm	ental Health and Sa	nitation improved										
Target		D0503 Facility sa	anitation coverage in	ncreased from 60% to 7	78% by 202	20								
D0503S01	To procure cle	aning supplies(Mop dish, squizer	ndoo,jembe, fagio,	sabuni, gumbuti, mask	tissue pap	per)								
	22001113	Cleaning Supplies	Set	615,000	1	615,000	2	1,230,000	3	1,845,000	4	2,460,000	5	3,075,000
Activity Total	······			·	·	615,000		1,230,000		1,845,000		2,460,000		3,075,000
Target		D0504 Health fa	cilty Safe water supp	oly increased from 45%	% to 50%					'				
D0504S01	To procure on	e 3000 litters Sim Tank for reservi	ng safe clean water	for Mbaja Dispensary	by June 20	019								
	22020111	Outsource Maintenance Contract Services	contract	1,000,000		1,000,000	0	0	0	0	0	0	0	0
Activity Total	 I	- Contract Services			<u></u>	1,000,000		0		0		0		0
D0504S02	To procure sin	n tank 4000 Litres for reserving sa	fe clean water for N	arunyu Dispensary by	June 2019	<u> </u>		I .		1				
	22007107		Each	640,000	1	640,000	4	2,560,000	9	5,760,000	16	10,240,000	25	16,000,000
	22007107	ricavy Equipment	Lauii	040,000	<u></u>	040,000		2,300,000	3	3,700,000	10	10,240,000	۷.	

		Requ	ired Inputs		Annu	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output	t	D06 Health faci	lities state ensured	d						I				
Target		D0601 Shortage of	f health facilities in	nfrastructure reduced fr	om 55% to	51% by June 2021								
D0601D02	To construct o	ne staff toilet for Mbanja Dispensa	ry by June 2019											
	22019110	Outsource Maintenance Contract Services	contract	5,000,000	1	5,000,000	0	0	0	0	0	0	0	(
Activity Total	l	Contract Convices			<u> </u>	5,000,000		0		0		0		(
D0601D05	To rehabilitate	one postnatal room at Ngapa dispe	ensary by June 20	019		1				<u> </u>				
		Outsource maintenance				450,000								
	22018107	contract services	contract	150,000	1	150,000	null	null	null	null	null	null	null	nul
Activity Total	1					150,000		null		null		null		nul
D0601D0B	To conduct mi	nor rehabilitation by June 2019			ı					1				
	22018107	Outsource maintenance contract services	contract	190,000	1	190,000	null	null	null	null	null	null	null	nul
Activity Total						190,000		null		null		null		nul
D0601D16	To facilitate re	habilitation of ng'apa dispensary by	June 2019					· · ·					-	
	22019109	Direct Labour (contracted or	Lumpsum	2,538,000	1	2,538,000	2	5,076,000	3	7,614,000	4	10,152,000	5	12,690,000
Activity Total	<u></u>	casual hire)			<u> </u>	2,538,000	-	5,076,000		7,614,000		10,152,000		12,690,000
D0601D18	i	one drug store at Kinengene dispe	ensary by June 20:	19		,,		3,3 3,333		, , , , , , , , , , , , , , , , , , , ,		10,102,000		12,000,000
D0001D10	22018107	Outsource maintenance	contract	2,255,600	1	2,255,600	0	0	0	0	0	0	0	(
Activity Total	<u> </u>	contract services	Contract	2,233,000	<u></u>	2,255,600		0		0		0	0	
-	1	POUL (NI Pi		40		2,233,000						0		
D0601S03		ooms of RCH for Nachingwea Disp Outsource Maintenance	ensary by June 20	1										
	22019110	Contract Services	contract	2,960,000	1	2,960,000	0	0	0	0	0	0	0	(
Activity Total						2,960,000		0		0		0		(
D0601S08	To rehabilitate	1 room at Chikonji Dispensary by	June 2019											
	22019110	Outsource Maintenance Contract Services	contract	3,429,892	1	3,429,892	0	0	0	0	0	0	0	(
Activity Total				···	<u>'</u>	3,429,892		0		0		0		(
D0601S15	To facilitate mi	nor rehabilitation at mingoyo disp	ensary by June 20	019						ı				
	22019110	Outsource Maintenance	contract	5.563.273	4	5.563.273	0	0	0	0	0	0	0	(
	<u> </u>	Contract Services	CONTRACT	5,505,275	<u> </u>	.,,,,,	U		-				0	
Activity Total Objective	I	E Good Gove	arnance and Admi	nistrative Services Enh	anced	5,563,273		0		0		0		(
Service Output	t					vals strangthaned								
Target		ŭ		institutional manageme institutional manageme		vels strengthened rels strengthened from 75%	to 85% by J	une 2021						
E0102S01	To procure 1 L	aptop computer for facility adminis												
	22024101	Computers, printers, scanners,	Each	750,000		750,000	null	null	null	null	null	null	null	nul

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
		equipment												
Activity Tota	I					750,000		null		null		null		nul
E0102S02	To procure on	e smart phone for improved CHF app	lication in health	facilities by June 2019										
	21121104	Telephone	Set	1,400,367	7	9,802,569	null	null	null	null	null	null	null	nu
Activity Tota						9,802,569		null		null		null		nu
E0102S0B	To refund 5 da	ays transport allowance to 1 staff for a	annual reconciliat	tion meeting by June 20	019									
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000	5	50,000	null	null	null	null	null	null	null	nu
Activity Tota	I	1,000		··		50,000		null		null		null		nul
E0102S0C	To refund tran	sport allowance to one accountant for	r 5 days annual r	econciliation by June 2	2019		'			'		-	-	
	22011102	Ground travel (bus, railway taxi,	Person	10,000	5	50,000	null	null	null	null	null	null	null	nul
Activity Tota		etc)				50,000		null		null		null		nul
E0102S0L	To facilitate m	onthly statutory payment to 5HCW by	September,201	8			ı							
	21113101	Leave Travel	Month	190,000	1	190,000	null	null	null	null	null	null	null	nul
	22010102	Ground travel (bus, railway taxi,	Person	20,000	3	60,000	null	null	null	null	null	null	null	nul
	22021106	etc) Direct labour (contracted or	Person	130,000	1	130,000	null	null	null	null	null	null	null	nul
Activity Tota		casual hire)	1 613011	100,000		380,000		null		null		null	Truii	nul
E0102S10	1	e day Statutory HFGCs meetings qua	arterly and 2 eme	ergencies by June 2019	a	333,000						nun		- Ilui
20102010			1			4 440 000	FC	940,000	0				0	
	21113114	Sitting Allowance	Person	15,000	96	1,440,000	56	840,000		0	0	0		
	22014104	Food and Refreshments	Person	800	48	38,400	0	0	0	0	0	0	0	
Activity Tota		ployee Statutory benefits to 4 employ	vee at all levels (these includes NHIF c	laim form a	1,478,400	vance.On ca	840,000	nds, burial se	0 ervices, uniforms/ uniform al	lowance.)	0		(
E0102S13	by June 2019					· 			,					
	21113101	Leave Travel	Person	500,000	1	500,000	0	0	0	0	0	0	0	(
	21113127	Uniform Allowance	Person	120,000	4	480,000	0	0	0	0	0	0	0	(
Activity Tota	ı					980,000		0		0		0		(
E0102S32	To procure qu	arterly 2 sets of daily office supplies b	y providing station	oneries and cleaning su	upplies at I	Mbanja dispensary by June	2019							
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	12	600,000	0	0	0	0	0	0	0	(
	22001113	Cleaning Supplies	Set	50,000	2	100,000	0	0	0	0	0	0	0	(
Activity Tota	I					700,000		0		0		0		

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001109	Printing and Photocopying Costs	Set	31,973	1	31,973	0	0	0	0	0	0	"	(
Activity Tota	ıl					31,973		0	***************************************	0	***************************************	0		(
E0102S53	To conduct on	e day Statutory HFGCs meetings qua	arterly and 2 em	ergencies at Mitwero D	ispensary b	by June 2019						:		
	21113103	Extra-Duty	Person	5,000	36	180,000	0	0	0	0	0	0	0	(
Activity Tota	l			······		180,000		0		0		0		(
E0102S54	to conduct one	day on CCHP Pre- planning meeting	g with all Stakeh	olders who support Hea	alth in the f	acility , one guardian(CHM	T member),8	BHFGCs and 3Health facility	y staffs for N	Mitwero Dispensary by June	2019		-	
	22010105	Per Diem - Domestic	Person	50,000	12	600,000	0	0	0	0	0	0	0	(
Activity Tota	.l		<u></u>	J		600,000		0		0		0		(
E0102S55	To conduct 3d	ays planning meetings for 4members	at Mitwero Disp	pensary by June 2019			1	1		1		-	-	
	22010105	Per Diem - Domestic	Person	90,000	12	1,080,000	0	0	0	0	0	0	0	(
Activity Tota	.l					1,080,000		0		0	***************************************	0		(
E0102S56	To settle mont	hyl utility bills for Mitwero Dispensary	(Water, Electr	icity) by June 2019				1		I				
	22002101	Electricity	Unit	15,000	12	180,000	0	0	0	0	0	0	0	(
	22002102		Unit	35,000	12	420,000	1	35,000	0	0	0	0	0	(
Activity Tota	4					600,000		35,000		0		0		(
E0102S57		fund of security company Contract bi	ills for monthly e	ensuring security service	es at Mitwe	ro Dispensary by June 201	9			<u> </u>				
	22001112	Outsourcing Costs (includes	Person	60,000	12	720,000	0	0	0	0	0	0	0	
Activity Tota		cleaning and security services)	T Gloon	00,000		720,000		0		0		0		
E0102S65		days planning meeting sessions to 5	members at N	arunyu Dispensary by J	une 2019	,		-		-				
20.02000	22010102	Ground travel (bus, railway taxi,	Person	10,000	15	150,000	0	0	0	0	0	0	0	(
		etc) Per Diem - Domestic	days	······	20	1,000,000	25	1,250,000	0	0	0	0		,
A-41-14- T-4-	22010105	Per Diem - Domestic	Person	50,000	20	1,150,000		1,250,000		0			1	
Activity Tota		ant of stationary supplies for Kinonas	no diananany l	ny luna 2010		1,130,000		1,230,000				0		
E0102S75		set of stationery supplies for Kinenge Office Consumables (papers,	1	1										
	22001101	pencils, pens and stationaries)	Set	516,000	1	516,000	0	0	0	0	0	0	_	C
Activity Tota			- f FV 00	10/0040 to 5115-12 1	16.4	516,000		0		0		0		
E0102S76		ays developing of dispensary annual	1			<u>, , , , , , , , , , , , , , , , , , , </u>								
	21121103	Food and Refreshment	Person	8,000	25	200,000	0	0	0	0	0	0	0	C
	22010105	Per Diem - Domestic	Person	50,000	25	1,250,000	0	0	0	0	0	0	0	C
Activity Tota	ıl					1,450,000		0		0		0		C

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwar	d budget Estimate 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
E0102S77	to conduct one	day on CCHP Pre- planning meeting	with all Stakeho	Iders who support Hea	Ith in the f	acility , one guardian(CHMT	member),8	BHFGCs and 3Health facility	staffs by J	une 2019				
	22010105	Per Diem - Domestic	Person	20,000	8	160,000	0	0	0	0	0	0	0	
	22014104	Food and Refreshments	Person	8,000	8	64,000	0	0	0	0	0	0	0	
Activity Total	I					224,000		0		0		0		
E0102S78	To settle mont	nly utility bills (Water, Electricity, pos	tage, telephone,	fax, internet services,	Sewerage	disposals etc by June 2019)							
	22002101	Electricity	Bill	50,000	12	600,000	0	0	0	0	0	0	0	
	22002102	Water Charges	Bill	30,000	12	360,000	0	0	0	0	0	0	0	
Activity Total	l					960,000		0		0		0		
E0102S79	To pay monthly	security salary to one security guard	l at Kinengene d	spensary by June 201	9					•				
	22010105	Per Diem - Domestic	Person	60,000	12	720,000	0	0	0	0	0	0	0	
Activity Total	······································			<u> </u>		720,000		0		0		0		
E0102S84	To procure one	set of stationery suppliesquaterly for	r Kitunda dispen	sary by June 2019				'		!			-	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,000	1	500,000	0	0	0	0	0	0	0	
Activity Total	······································	pericis, peris and stationaries/		<u> </u>		500,000		0		0		0		
E0102S93	To purchase V	ocher for Mobile and Internate comm	unication quater	ly at Kitunda Dispensa	ary by Jun	e 2019		1					-	
	22012101	Internet and Email connections	Bill	50,000	24	1,200,000	0	0	0	0	0	0	0	
Activity Total	<u></u> l			<u></u>		1,200,000		0		0		0		
E0102S94	To facilitate pre	pare and review report monthly at Ki	tunda Dispensar	y by June 2019		1		-						
	22010105	Per Diem - Domestic	Person	50,000	24	1,200,000	0	0	0	0	0	0	0	
Activity Total	l					1,200,000		0		0		0		
E0102S96	To facilitate qu	aterly health facilitity governing come	etee at Kitunda D	ispensary by June 201	9	1		1		!			-	
	21113114	Sitting Allowance	Person	5,000	48	240,000	0	0	0	0	0	0	0	
	21121103	Food and Refreshment	Person	8,000	48	384,000	0	0	0	0	0	0	0	
Activity Total	l					624,000		0		0		0		
E0102S99	To pay monthly	security salary to one security guard	l at mingoyo dis	pensary by June 2019		1		1		-				
	22001112	Outsourcing Costs (includes	contract	60,000	12	720,000	0	0	0	0	0	0	0	
Activity Total		cleaning and security services)				720,000		0		0		0		
Objective		I Emergency a	nd Disaster Man	agement Improved				1					-	

		Require	ed Inputs		Annu	ual budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forward	d budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
I0301S02	To provide hea	alth services for 24 hr at Mitwero Disp	ensary by June	2019				,			<u> </u>		<u>'</u>	
	21113103		Person	15,000	240	3,600,000	0	0	0	0	0	0	0	
Activity Total	<u> </u>					3,600,000		0		0		0		
Sub-vote Tota	al					169,119,231		82,734,296		84,659,393		107,246,468		135,792,01
						Cost Centre:	508D I	Health Centres		1			Į.	
Objective		C Access to Qu	ality and Equita	able Social Services Del	ivery Impr									
Service Output	t	C02 Medicines /M	ledical supplies	/Medical equipment/labo	oratory rea	agents and vaccines services	s improved							
Target					-	pplies reduced from 25 to 2		021						
C0201S12	To procure 2s	ets/dozens of dental equipment for pro				•								
	22004104	Dental Supplies	Set	3,000,000	1	3,000,000	6	18,000,000	12	36,000,000	20	60,000,000	30	90,000,000
Activity Total	<u> </u>					3,000,000		18,000,000		36,000,000		60,000,000		90,000,000
C0201S13		Ikits of laboratory supplies and 10 kit	ts of madicina f	or proper management	of cases a		referral to a		010	, , , , , ,		33,333,333		
C0201313														
	22004102	Drugs and Medicines	Set	250,000	20	5,000,000	33	8,250,000	48	12,000,000	65	16,250,000	84	21,000,000
	22004107	Laboratory Supplies	Set	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000	0	0	0	
Activity Total						7,500,000		10,750,000		14,500,000		16,250,000		21,000,000
C0201S14	To procure 15	kits of laboratory supplies and medica	al equipment fo	r Town Health Centre by	y June 201	19								
	22004107	Laboratory Supplies	Set	10,294,100	1	10,294,100	2	20,588,200	0	0	0	0	0	
Activity Total						10,294,100		20,588,200		0		0		(
C0201S52	To facilitate 1	0 HCWs to conduct 2days quarterly	facility drug au	dit at town h/c by june 2	019	1		1			!			
	21113103	Extra-Duty	Person	10,000	80	800,000	99	990,000	120	1,200,000	143	1,430,000	168	1,680,000
		Office Consumables (papers,	days											
	22001101	pencils, pens and stationaries)	Each	18,557	2		6	111,341	12	222,682	20	371,137	24	445,365
Activity Total						837,114		1,101,341		1,422,682		1,801,137		2,125,365
C0201S54	To facilitate m	onthly therapeutic committee meeting		at Town H.c and Mnazi I	Mmoja H.o	by June 2019		1						
	21113103	Extra-Duty	Person days	30,000	120	3,600,000	143	4,290,000	168	5,040,000	195	5,850,000	224	6,720,000
Activity Total						3,600,000		4,290,000		5,040,000		5,850,000		6,720,000
Service Output	t	C05 Reproductive	and Child Hea	Ith care improved							-			
Target		C0503 Maternal mor	tality rate reduc	ced from 114/100000 to	102/10000	00 per 100,000 live births by	year 2021							
C0503C01	To conduct 2	days IPC mentorship to 10 HCW by Ju	une 2019											
	21113103	Extra-Duty	Person	20,000	60	1,200,000	96	1,920,000	132	2,640,000	170	3,400,000	210	4,200,000
	<u> </u>					1,200,000		1,920,000		2,640,000		3,400,000		4,200,000

National Health Insurance Fund - NHIF

		R	equired Inputs		Annu	ual budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target		C0902 Shorta	ge of skilled and mixed	d human resource for h	ealth redu	ced from 63.9% to 75% June	e 2021							
C0902S11	To facilitate th	nree days quarterly C.O.C meet	ing to three HCW at T	own Health Centre by	June 2019									
	22010105	Per Diem - Domestic	Person	50,000	36	1,800,000	0	0	0	0	0	0	0	
	22014104	Food and Refreshments	Person	5,000	36	180,000	0	0	0	0	0	0	0	
Activity Tota	ıl	<u> </u>		·····	·····	1,980,000		0		0		0		
Objective		D Quality	and Quantity of Socio	-Economic Services a	nd Infrastru	ucture Increased				1				
Service Outpu	ut	D05 Enviror	nmental Health and Sa	anitation improved										
Target		D0502 Health	care waste managem	ent improved at facility	level from	48% to 60% by 2020								
D0502S01	To procure 42	colour coded dustbins for Town	n Health Centre by Jur	ne 2019										
	22001113	Cleaning Supplies	Each	23,810	42	1,000,000	84	2,000,001	0	0	0	0	0	
Activity Tota	ıl					1,000,000		2,000,001		0		0		
Service Outpu	ut	D06 Health	facilities state ensured	d				•		•				
Target		D0601 Shorta	ge of health facilities ir	nfrastructure reduced fr	om 55% to	51% by June 2021								
D0601D05	To facilitate b	i annual minor rehabilitation at	Town H.C by June 20	19										
	22019110	Outsource Maintenance Contract Services	contract	2,000,000	2	4,000,000	6	12,000,000	12	24,000,000	20	40,000,000	30	60,000,00
Activity Tota	ıl					4,000,000		12,000,000		24,000,000		40,000,000		60,000,00
Objective		E Good (Governance and Admi	nistrative Services Enh	anced			:					<u> </u>	
Service Outpu	ut	E01 Organi	zational structure and	institutional manageme	ent at all le	vels strengthened								
Target		E0102 Organi	zation structures and i	nstitutional manageme	nt at all lev	vels strengthened from 75%	to 85% by J	une 2021						
E0102S08	To motivate 3	2 HCW for Collecting, record ke	eeping and reporting o	n NHIF claim forms by	/ Septembe	er,2018								
	21113103	Extra-Duty	Person days	520,034	1	520,034	null	null	null	null	null	null	null	nu
Activity Tota	ıl		Ladyo	·····	·····	520,034		null		null		null		nu
E0102S0N	To facilitate (2	health secretaries , one Accou	ntant and one MOi/c)	on 2 days preparation a	and entry o	of 2017/2018 carried over bu	dget in plan	rep system by June 2019		1				
								1		1 1				
	21113103	Extra-Duty	Person	20,000	16	320,000	null	null	null	null	null	null	null	nu
Activity Tota	1	Extra-Duty	Person days	20,000	16	320,000 320,000	null	null null	null	null null	null	null null	null	
	ıl	Extra-Duty 4 hrs services monthly to 20 HC	days	20,000	16		null				null		null	
Activity Tota	ıl		days	20,000	16		null 24				null 52		null 70	nu
Activity Tota	To facilitate 24	4 hrs services monthly to 20 HC	W by June 2019 Person Litres			320,000		19,200,000 13,640,000		28,800,000 21,120,000		null		56,000,00
Activity Tota	To facilitate 24 21113117 22003102	4 hrs services monthly to 20 HC	W by June 2019	800,000	12	320,000 9,600,000	24	null	36	null 28,800,000	52	null 41,600,000	70	56,000,00 37,400,00 93,400,00
Activity Tota E0102S36	To facilitate 24 21113117 22003102	4 hrs services monthly to 20 HC	W by June 2019 Person Litres	800,000	12	9,600,000 6,601,100	24	19,200,000 13,640,000	36	28,800,000 21,120,000	52	41,600,000 29,040,000	70	56,000,00 37,400,00

National Health Insurance Fund - NHIF

			Required Inputs		Annu	al budget Estimates 2018/19	Forwa	ard budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113115	Subsistance Allowance	Person	2,000,000	1	2,000,000	1	2,000,000	0	0	0	0	0	(
	21113119	Medical and Dental Refunds	s Person	2,000,000	1	2,000,000	0	0	0	0	0	0	0	(
	21113127	Uniform Allowance	Person	120,000		3,600,000	64	7,680,000	99	11,880,000	136	16,320,000	175	21,000,000
Activity Tota	al	······			··	16,600,000		28,880,000		42,480,000		59,520,000		78,000,000
E0102S42	To conduct 1	days quarterly statutory CHSB	s meetings quarterly a	nd 2 emergencies by Ju	ıne 2019					•				
	21113114	Sitting Allowance	Person	20,000	48	960,000	56	1,120,000	64	1,280,000	0	0	0	(
	21121103	Food and Refreshment	Person	5,000	32	160,000	40	200,000	48	240,000	0	0	0	
Activity Tota	al	<u> </u>			<u></u>	1,120,000		1,320,000		1,520,000		0		
E0102S45	To conduct or	e day monthly QI meetings to	review and complete	Town health centre QI re	eport by Ju	ine 2019							<u> </u>	
	21113114	Sitting Allowance	Person	20,000	120	2,400,000	130	2,600,000	0	0	0	0	0	0
	22001101	Office Consumables (papers		142,500	1	142,500	2	285,000	0	0	0	0	0	
Activity Tota		pencils, pens and stationarie	es)	<u>.l</u>	<u></u>	2,542,500				0		0		
E0102S48	To facilitate re	efund of labour charges to 3 w	orkers at Town Health	Centre by June 2019		1								
	21112108	Local Staff Salaries	Person	150,000	36	5,400,000	48	7,200,000	0	0	0	0	0	
Activity Tota						5,400,000		7,200,000		0		0		
Objective		I Emer	gency and Disaster Ma	anagement Improved		<u> </u>			l			-		
Service Outpo	ut	I03 Mana	gement of emergency	and disaster at all levels	s strengthe	ned								
Target		I0301 Capa	city on management of	emergency/disaster pre	eparedness	s and response strengthene	d from 75%	% to 80% by June 2021						
I0301S01	To facilitate 24	hours emergence services to	32 health care worker	s at Town Health Centre	e by Septer	mber,2018								
	21113117	On Call Allowance	Person	10,000	220	2,201,600	null	null	null	null	null	null	null	nu
Activity Tota	al					2,201,600		null		null		null		nul
						Cost Centre:	508E	Dispensaries						
Objective		C Acces	ss to Quality and Equit	able Social Services De	livery Impro	oved								
Service Outpo	ut	C02 Medic	cines /Medical supplies	/Medical equipment/lab	oratory rea	gents and vaccines services	improved							
_		C0201 Short	age of medicines, med	dical equipment and dia	gnostic sup	oplies reduced from 25 to 20	by June 2	2021						
Target		ree days refresher training on	ILS gate way to 2Healt	h care workers by June	2019									
C0201C08	To conduct th			1	l .	240,000	0	0	0	0	0	0	0	(
C0201C08	To conduct th 22010105	Per Diem - Domestic	Person	40,000	6	240,000								
	22010105	Per Diem - Domestic	Person	40,000	6	240,000		0		0		0		0
C0201C08	22010105	Per Diem - Domestic		40,000	6							0		(
C0201C08	22010105	e set of Medical equipment by	June 2019	1,125,000	I		null	null	null		null	0 null	null	nul

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0201S03	To procure on	e set of hospital supplies by June 20)19				<u> </u>						·	
	22004105	Hospital Supplies	Set	321,410	1	321,410	null	null	null	null	null	null	null	null
Activity Tota	I					321,410		null		null		null		null
C0201S04	To procure 2 k	its of Medicines, medical supplies, I	Equipment and di	agnostic supplies quart	erly for Mb	anja Dispensary by June 2	019							
	22004102	Drugs and Medicines	Set	1,224,200	1	1,224,200	2	2,448,400	3	3,672,600	0	0	0	0
Activity Tota	l			***************************************		1,224,200		2,448,400		3,672,600		0		0
C0201S05	To procure on	e set of medicines by June 2019												
	22004102	Drugs and Medicines	Set	1,000,000	1	1,000,000	null	null	null	null	null	null	null	null
Activity Tota	l				***************************************	1,000,000		null		null		null		null
C0201S07	To procure on	e set of hospital supplies by June 20)19											
	22004105	Hospital Supplies	Set	1,534,000	2	3,068,000	null	null	null	null	null	null	null	null
Activity Tota	I				***************************************	3,068,000	•••••	null	•••••	null		null		null
C0201S08	To procure 2 k	its of Medicines, medical supplies, I	Equipment and di	agnostic supplies quart	erly for Tul	ieni Dispensary by June 20	19							
	22004102	Drugs and Medicines	Set	1,645,536	1	1,645,536	16	26,328,577	16	26,328,577	18	29,619,649	20	32,910,721
Activity Tota	i			···	·····	1,645,536		26,328,577		26,328,577		29,619,649		32,910,721
C0201S19	To procure 1s	et of Laboratory Equipments and Me	edical Supplies fo	r Mitwero Dispenssary	by June 20	19								
	22004107	Laboratory Supplies	Set	2,399,200	1	2,399,200	0	0	0	0	0	0	0	0
Activity Tota	I				<u></u>	2,399,200		0		0		0		0
C0201S40	To procure 11	kit of medicine quarterly by June 20	119											
	22004102	Drugs and Medicines	Set	50,000	44	2,200,000	48	2,400,000	52	2,600,000	56	2,800,000	64	3,200,000
Activity Tota	I					2,200,000		2,400,000		2,600,000		2,800,000		3,200,000
C0201S41	To procure 11	kits of medicine for proper manage	ement of cases a	nd complications quarte	erly (includ	ding referral to appropriate l	evels)by Jur	ne 2019						
		Drugs and Medicines	Set	100,000	11	1,100,000	12	1,200,000	24	2,400,000	13	1,300,000	14	1,400,000
Activity Tota				······		1,100,000		1,200,000		2,400,000		1,300,000		1,400,000
C0201S42	To procure 1 s	et of laboratory reagent by June 20	19			· '						-		
	22004107	Laboratory Supplies	Set	642,228	2	1,284,456	3	1,926,685	4	2,568,913	5	3,211,141	6	3,853,369
Activity Tota				.·	·	1,284,456		1,926,685		2,568,913		3,211,141		3,853,369
C0201S51	To procure 2 k	its of eyes medicine and 1 kit of me	dicine and medic	al equpments quartery	at Mnali dis	spensary by June 2019								
	22004102	Drugs and Medicines	kit	721,000	1	721,000	1	721,000	6	4,326,000	4	2,884,000	5	3,605,000
Activity Tota				······································		721,000		721,000		4,326,000		2,884,000		3,605,000

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0201S53	To procure 1 k	kit of laboratory and medicine equipme	ent quaterly at n	achingwea dispensary	by june 20	19								
	22004102	Drugs and Medicines	kit	2,282,500	1	2,282,500	1	2,282,500	0	0	0	0	0	
	22004107	Laboratory Supplies	Set	1,818,180	1	1,818,180	2	3,636,360	3	5,454,540	4	7,272,720	5	9,090,90
Activity Total						4,100,680		5,918,860		5,454,540		7,272,720		9,090,90
C0201S73	To procure 1 k	xit of labaratory supply and equipment	t quarterly by Ju	ne 2019									•	
	22004102	Drugs and Medicines	Set	630,000	4	2,520,000	8	5,040,000	12	7,560,000	16	10,080,000	20	12,600,00
Activity Total			······································	······································		2,520,000		5,040,000		7,560,000		10,080,000		12,600,000
C0201S84	To procure on	e microscope for Kinengene dispensa	ry by June 2019			·	·						<u> </u>	
	22004108	Specialised Medical Supplies	Set	2,833,041	1	2,833,041	0	0	0	0	0	0	0	
Activity Total		······	<u> </u>	·		2,833,041		0		0		0		
C0201S89	To procure 1 k	kit of eye medicine quaterly at Chikonji	Dispensary by	June 2019				•						
	22004102	Drugs and Medicines	kit	2,258,100	1	2,258,100	0	0	0	0	0	0	0	
Activity Total				·		2,258,100		0	***************************************	0		0		(
C0201S91	To procure 1 k	kit of Lab supply and medicene quaterl	ly at Chikonji Dis	spensary by 2019									-	
	22004102	Drugs and Medicines	kit	770,881	2	1,541,762	0	0	0	0	0	0	0	
Activity Total				•		1,541,762		0		0		0		(
C0201S94	To procure se	ts of medicine medicine, medical equip	oment and hosp	ital supplies for kinenge	ene dispen	sary by June 2019		•						
	22004102	Drugs and Medicines	Set	2,150,998	1	2,150,998	0	0	0	0	0	0	0	(
Activity Total						2,150,998		0		0		0		O
C0201S9J	To settle mont	thly utility bills for ngapa dispensary(V	Water, Electricity	, postage, telephone, f	ax, interne	t services, Sewerage dispos	sals etc by J	une 2019		*			•	
	22002101	Electricity	Bill	50,000	12	600,000	24	1,200,000	36	1,800,000	48	2,400,000	60	3,000,000
	22002102	Water Charges	Bill	30,000	12	360,000	24	720,000	36	1,080,000	48	1,440,000	60	1,800,000
	22012109	Telephone Charges (Land Lines)	Month	10,000	12	120,000	24	240,000	36	360,000	48	480,000	60	600,000
Activity Total				·		1,080,000		2,160,000	***************************************	3,240,000		4,320,000		5,400,000
C0201S9N	To procure 2 k	xits of eye condition medicine at min	igoyo dispensar	y by June 2019										
	22004102	Drugs and Medicines	kit	2,000,000	1	2,000,000	0	0	0	0	0	0	0	(
Activity Total			<u></u>	·		2,000,000		0		0		0		(
C0201S9O	To facilitate pr	ocurement of 1 kit of medicine and lab	supplies at mir	ngoyo dispensary by Ju	ıne 2019	'		'		'		<u>'</u>	-	
	22004102	Drugs and Medicines	kit	11,247,273	1	11,247,273	0	0	0	0	0	0	0	

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forw	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						11,247,273		0		0		0		(
C0201S9X	To procure 1 k	it of eye medicine quaterly for Kitund	a Dispensary by	June 2019				•				-		
	22004102	Drugs and Medicines	kit	2,258,100	1	2,258,100	0	0	0	0	0	0	0	
Activity Total	l					2,258,100		0		0		0		
Service Output	t	C05 Reproductive	and Child Healt	h care improved		I I		1		1				
Target		C0502 Infant mortal	ty rate reduced t	rom 19/1000 to 10/100	0 per 1000	live births by 2020								
C0502D01	To procure on	e weighing machine for under five by	September,2018	1										
	22004102	Drugs and Medicines	Unit	7,279,218	1	7,279,218	null	null	null	null	null	null	null	nu
	22032102	Weights and Measures Instruments	Set	35,000	1	35,000	null	null	null	null	null	null	null	nu
Activity Total	······			·		7,314,218		null		null	***************************************	null		nu
C0502S01	To facilitate re	fill of natural gas for immunization by	June 2019			1		'		'				
	22002103	Natural Gas	Each	60,000	2	120,000	null	null	null	null	null	null	null	nu
Activity Total	<u> </u>					120,000		null		null		null		nul
C0502S02	î	e HCW to attend a one day quarterly	C.O.C meeting	from Mbanja Dispensai	ry by June	2019		1						
	22010105	Per Diem - Domestic	Person	40,000	12	480,000	0	0	0	0	0	0	0	
Activity Total	<u> </u>		days	40,000		480,000		0		0		0		
Target		C0503 Maternal mo	rtality rate reduce	ed from 114/100000 to	102/10000	0 per 100,000 live births by	year 2021							
C0503S01	To facilitate pr	ovision of 24 hrs services at Kinenge	ne dispensary by	June 2019										
	21113103	Extra-Duty	Person	20,000	18	367,000	null	null	null	null	null	null	null	nu
Activity Total	<u> </u>					367,000		null		null		null		nu
C0503S08	To procure 2 s	ets of RCH equipment and medical s	upplies for Mbar	ja dispensary by June	2019	<u> </u>		1		1				
	22004105	Hospital Supplies	Set	2,046,800	1	2,046,800	2	4,093,600	3	6,140,400	0	0	0	
Activity Total	<u> </u>			, , , , , , ,		2,046,800		4,093,600		6,140,400		0		
Service Output		C06 Communicat	le diseases Mar	aged and Controlled		,,		,,		1, 1, 11				
Target				sed from 18 % to 21 %	6 by 2021									
C0601S07	To conduct or	ne day monthly meeting on TB /HIV 3	3 HCW ,3 HCW	From CHMT and 7 pe	ople from	Community at Narunyu Dis	spensry by	June 2019						
	21113107	MP Personal Assistant's Allowance	Person	880,000	1	880,000	4	3,520,000	9	7,920,000	16	14,080,000	25	22,000,000
Activity Total	<u></u>	/				880,000		3,520,000		7,920,000		14,080,000		22,000,00
Service Output	t	C07 Non – Comm	unicable Diseas	e Control Managed and	d Controlle	d		1						
Target		C0703 Mental health	n conditions redu	ced from 4% to 2% an	d substan	ce abuse from 3 % to 2 % b	y year 2021	1						
C0703C01	To Conduct 3	days Training on mental health car	e for 2 staff at I	Narunyu Dispensary by	June 2019	9								

		Requi	red Inputs		Annua	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)	Person days	10,000	6	60,000	0	0	0	0	0	(0	
	22010105	Per Diem - Domestic	Person days	50,000	6	300,000	8	400,000	0	0	0	C	.	
Activity Total	······		aujo	··		360,000		400,000		0		0	<u> </u>	
C0703S03	To Procure 5 I	xit of Mental health at Dispensary by	/ June 2019			·						!		
	22004102	Drugs and Medicines	kit	2,525,000	1	2,525,000	0	0	0	0	0		0	
Activity Total	<u> </u>					2,525,000		0		0		0		
Farget		C0704 Prevalence	of Acute and Chr	onic respiratory disease	es reduced	from 2.1 % to 1% by 2021			l					
C0704S01	To procure 1 k	it of eye medicine quaterly at nachir	gwea dispensary	by 2019										
	22004102	Drugs and Medicines	kit	2,258,500	1	2,258,500	1	2,258,500	0	0	0	(0	
Activity Total	 I					2,258,500		2,258,500		0		0		
Service Outpu	t	C08 Treatment a	and care of other	common diseases of lo	cal	I			I			1		1
arget		C0804 Prevalence	of eye diseases a	mong OPD cases redu	ced from 2	% to 1% by June 2021								
C0804S02	To procure 1s	et of Eye diagnostic Kit for Mitwero [Dispensary by Jur	e 2019										
	22004102	Drugs and Medicines	Set	570,000	1	570,000	0	0	0	0	0	(
Activity Total	<u></u>			··········		570,000		0		0		0		
Service Outpu	t	C09 Human Res	ource for health in	n terms of number profe	essional Mix	x at all levels improved	'	-	'	-				-
arget		C0902 Shortage of	skilled and mixed	human resource for he	ealth reduce	ed from 63.9% to 75% June	2021							
C0902C04	To conduct 1d	ay orientation on OPRAS and sign (OPRAS contracts	to 3health staff from Mi	twero Dispe	ensary by June 2016								
	22010105	Per Diem - Domestic	Person	40,000	3	120,000	0	0	0	0	0	C	0	
Activity Total	l					120,000		0		0		0		
C0902S10	To conduct 2	days bi annual staff meetings at Mba	ınja dispensary by	June 2019		·		•					-	
	22010105	Per Diem - Domestic	Person	40,000	6	240,000	0	0	0	0	0	(0	
Activity Total	 I					240,000		0		0		0		
Service Outpu	t	C11 Health prom	notion services at	all levels improved		I			l			1		1
Farget .		C1101 Community	participation and	involvement in health p	romotion a	ctions to be strengthened fr	om 70% to 8	30% by June 2021						
C1101S05	To facilitate U	niform allowance for 4 HCW at Nach	ingwea Dispensa	ry by June 2019										
	21113127	Uniform Allowance	Each	120,000	4	480,000	0	0	0	0	0	(
Activity Total	 I					480,000		0		0		0		
Objective		D Quality and	Quantity of Socio	-Economic Services ar	d Infrastruc	cture Increased			l			1	-	1
Service Outpu	t	D05 Environmer	tal Health and Sa	nitation improved										
arget				ent improved at facility	evel from 4	8% to 60% by 2020								
D0502D01	To construct o	ne Incinerator pit at Mbanja dispens	ary by June 2019	<u>-</u>										

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwai	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019110	Outsource Maintenance Contract Services	Person	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	0	0	0	
Activity Tota	ıl		,	······································		4,000,000		4,000,000		4,000,000	•••••	0		
Target		D0503 Facility sanita	ation coverage ir	ncreased from 60% to 7	'8% by 202	0	'			!		-		
D0503S04	To facilitate sa	anitation activities at Kinengene dispe	nsary (cleaning s	supplies and expenses	by June 2	019								
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	25,000	12	300,000	0	0	0	0	0	0	0	
	22001113		Set	460,000	1	460,000	0	0	0	0	0	0	0	
Activity Tota	ıl			······································		760,000		0		0		0		
Target		D0507 Hospital hygi	ene improved fro	om 20% to 50% by 202	1	1	'	-						
D0507S03	To procure do	zens of appropriate personal protective	ve gear PPE for	Narunyu dispensary by	/ June 2019	9								
	22007107	Heavy Equipment	Each	350,000	1	350,000	4	1,400,000	9	3,150,000	16	5,600,000	25	8,750,00
Activity Tota	ıl			***************************************		350,000		1,400,000		3,150,000		5,600,000		8,750,00
D0507S04	To install hand	d washing facilities in 4 service areas	at Kinengene dis	spensary by June 2019				•				· · · · · · · · · · · · · · · · · · ·		
	22001113	Cleaning Supplies	Set	390,000	1	390,000	0	0	0	0	0	0	0	
Activity Tota	ıl	<u> </u>		······································		390,000		0		0		0		
Service Outpu	ut	D06 Health faciliti	ies state ensured	i		l	I							
Target		D0601 Shortage of h	nealth facilities in	nfrastructure reduced fr	om 55% to	51% by June 2021								
D0601D06	To rehabilitate	facilitate window and dispensing roo	m at Mingoyo di	ispensary by Septemb	er,2018									
	22019101	Cement, Bricks and Building Materials	Each			4 507 045	null			null	null	null		
	22020101		1	1,567,815	1	1,567,815	Hull	null	null	i i u ii		l liuii	null	nu
	22020101	Cement, bricks and construction materials	Each	1,567,815 415,000	1	415,000	null	null null	null	null	null	null	null null	nu
Activity Tota		Cement, bricks and construction materials												
	al		Each			415,000		null		null		null		nu
Activity Tota	al	materials ves and pallets in Mitwero Drugs Stor Direct Labour (contracted or	Each			415,000		null		null		null		nu
Activity Tota	To install shell 22019109	materials ves and pallets in Mitwero Drugs Stor	Each Te by June 2019.	415,000		415,000 1,982,815	null	null null	null 0	null null	null	null null	null	nu nu
D0601D09	To install shell 22019109	materials ves and pallets in Mitwero Drugs Stor Direct Labour (contracted or	Each re by June 2019. contract	2,138,436		415,000 1,982,815 2,138,436	null	null null	null 0	null null	null	null null	null	nu nu
D0601D09 Activity Tota	To install shell 22019109	wes and pallets in Mitwero Drugs Stor Direct Labour (contracted or casual hire) the electrical system fo Mnali dispen Outsource maintenance	Each re by June 2019. contract	2,138,436		415,000 1,982,815 2,138,436 2,138,436	null	null null	null 0	null null	null	null null	null	nu nu
Activity Total D0601D09 Activity Total D0601D0A	To install shell 22019109 To rehabilitate 22018107	wes and pallets in Mitwero Drugs Stor Direct Labour (contracted or casual hire) the electrical system fo Mnali dispen	Each Te by June 2019. Contract Issary by June 20	2,138,436		415,000 1,982,815 2,138,436	null 0	null null 0	null 0	null null 0	null 0	0 0	null 0	nu nu nu
Activity Total D0601D09 Activity Total D0601D0A Activity Total	To install shell 22019109	wes and pallets in Mitwero Drugs Stor Direct Labour (contracted or casual hire) the electrical system fo Mnali dispen Outsource maintenance contract services	Each Te by June 2019. Contract Issary by June 20	2,138,436		415,000 1,982,815 2,138,436 2,138,436	null 0	null null 0	null 0	null null 0 0 null	o O	null null 0 0 null	null 0	nu nu
Activity Total D0601D09 Activity Total D0601D0A	To install shell 22019109 It To rehabilitate 22018107	wes and pallets in Mitwero Drugs Stor Direct Labour (contracted or casual hire) the electrical system fo Mnali dispen Outsource maintenance	Each Te by June 2019. contract Issary by June 207 contract	2,138,436 2,138,436 19		415,000 1,982,815 2,138,436 2,138,436 104,970	null 0	null 0 0 null null	o O	null null 0 0 null null	o null	null null 0 0 null null	null 0	nu nu nu nu
Activity Total D0601D09 Activity Total D0601D0A Activity Total	To install shell 22019109 To rehabilitate 22018107 To conduct m 22018107	wes and pallets in Mitwero Drugs Stor Direct Labour (contracted or casual hire) the electrical system fo Mnali dispen Outsource maintenance contract services	Each Te by June 2019. contract contract contract	2,138,436		415,000 1,982,815 2,138,436 2,138,436	null 0	null null 0	null 0	null null 0 0 null	o O	null null 0 0 null	null 0	nu nu nu

		Re	quired Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
	22020101	Cement, bricks and constructio materials	Lumpsum	3,523,636	1	3,523,636	2	7,047,273	3	10,570,909	4	14,094,545	5	17,618,18
Activity Total		materials		·		3,523,636		7,047,273		10,570,909		14,094,545		17,618,18
D0601D19	To install solar	power system for back up electi	ricity at Kinengene di	spensary by June 2019)			·		·				
	22018107	Outsource maintenance contract services	contract	1,169,597	1	1,169,597	0	0	0	0	0	0	0	
Activity Total		Contract Services		······		1,169,597		0		0		0		
D0601S04	To renovet 2 re	ooms of RCH for Nachingwea Di	spensary by june 201	19									!	
	22019110	Outsource Maintenance Contract Services	contract	342,636	1	342,636	1	342,636	0	0	0	0	0	
Activity Total		- Contract Convices		·		342,636		342,636		0		0		
D0601S09	To rehabilitate	1 room at Chikonji Dispensary b	y June 2019			<u> </u>				1				
	22019110	Outsource Maintenance Contract Services	contract	4,816,500	1	4,816,500	0	0	0	0	0	0	0	(
Activity Total		Contract Octvices		······		4,816,500		0		0		0		(
D0601S12	To facilitate rel	habilitation of 1 room at Kitunda	Dispensary by june 2	019						<u> </u>			!	
	22019110	Outsource Maintenance Contract Services	Person	2,825,536	1	2,825,536	0	0	0	0	0	0	0	C
Activity Total		Contract Octvices		······		2,825,536		0		0		0		(
D0601S16	To facilitate in	stallation of shelve for medicine	storage at mingoyo d	lispensary by June 201	9									
	31122244	Desks, Shelves, Tables and	contract	1,000,000	1	1,000,000	0	0	0	0	0	0	0	
Activity Total		Chairs				1,000,000		0		0		0		
Target	<u>'</u>	D0602 Shortage	e of health facilities in	nfrastructure reduced fr	om 78% to	, , ,		-		-		0		
D0602D01	To facilitate mi	nor rehabilitation of Mitwero disp	ensary by Septembe	er,2018										
	22018107	Outsource maintenance contract services	Piece	560,000	1	560,000	null	null	null	null	null	null	null	nu
	22020111	Outsource Maintenance Contract Services	Each	300,000	3	900,000	null	null	null	null	null	null	null	nu
	22024106	Outsource maintenance contract services	Each	301,930	1	301,930	null	null	null	null	null	null	null	nu
Activity Total		Contract Scrinces		<u> </u>		1,761,930		null		null		null		nul
D0602S01	To facilitate sta	atutory payment to 3 Health care	workers by Septemb	per,2018				-						
	21113103	Extra-Duty	Person	20,000	9	180,000	null	null	null	null	null	null	null	nul
Activity Total	·			······		180,000		null		null		null		nul
Objective		E Good Go	overnance and Admir	nistrative Services Enh	anced	<u> </u>				1				
Service Output	t	E01 Organiza	ational structure and	institutional manageme	ent at all lev	vels strengthened								
Target		•				els strengthened from 75%	to 85% by J	une 2021						
E0102C01	To facilitate 2d	lays Quality improvement meetin	g to 8Health care wo	rkers by Sentember 20	118									

		Requir	red Inputs		Annua	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forwar	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103		Person	20,000	7	140,000	null	null	null	null	null	null	null	nu
Activity Total	I			·		140,000		null		null		null		nul
E0102C05	To Conduct of	one day pre planing Budget for ,10 p	planning team me	embers at Narunyu Disp	pensary by	June 2019one								
		Sitting Allowance	Person	20,000	11	220,000	12	240,000	0	0	0	0	0	
Activity Total	I			······································		220,000		240,000		0		0		(
E0102C06	To conduct 2d	ays quaterly dissemination health se	rvices delivery ga	aps to review to discust	he the QI/N	MSDQA at Narunyu Dispens	sary by June	2019					-	
	21113107	MP Personal Assistant's Allowance	Person	20,000	12	240,000	0	0		0	0	0	0	(
Activity Total	l			······································		240,000		0		0		0		(
E0102S01	To procure 1 L	aptop computer for facility administra	ative uses by Jur	ne 2019		'			<u>'</u>			<u>'</u>		
	22024101	Computers, printers, scanners, and other computer related equipment	Set	1,500,000	2	3,000,000	null	null	null	null	null	null	null	nul
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)	Set	1,500,000	2	3,000,000	null	null	null	null	null	null	null	nul
Activity Total	I					6,000,000		null		null		null		nul
E0102S02	To procure on	e smart phone for improved CHF app	olication in health	facilities by June 2019										
	21121104	Telephone	Each	800,000	4	3,200,000	null	null	null	null	null	null	null	nul
Activity Total				······································		3,200,000		null		null		null		nul
E0102S07	To pay extra d	uty for monthly NHIF claim form for t	he month of Apri	I - June 2018 by June 2	2019									
	21113103		Person	20,000	22	450,000	null	null	null	null	null	null	null	nul
Activity Total	i			<u>'</u>		450,000		null		null		null		nul
E0102S0B	To refund 5 da	ys transport allowance to 1 staff for a	annual reconcilia	tion meeting by June 2	019	'		!	<u> </u>		-			
	22010102	Ground travel (bus, railway taxi,	Person	10,000	5	50,000	null	null	null	null	null	null	null	nul
Activity Total	l	etc)		······································		50,000		null		null		null		nul
E0102S0D	To facilitate or	ne day annual HFGC meeting by Jun	e 2019			<u> </u>								
	21113114	Sitting Allowance	Person	200,000	1	200,000	null	null	null	null	null	null	null	nul
Activity Total	<u></u>					200,000		null		null		null		nul
E0102S0G	To facilitate 2	health secretaries on 2 days prepara	tion and entry of	2017/2018 carried ove	r budget in	planrep system by June 20	19							
	21113103	Extra-Duty	Person days	40,000	16	640,000	null	null	null	null	null	null	null	nul
	22010105	Per Diem - Domestic	Person	50,000	4	200,000	null	null	null	null	null	null	null	nul
Activity Total	 I					840,000		null		null		null		nul
E0102S0H		e day FGCs meeting to 5 members	hy Sentember 20	118		<u> </u>			<u> </u>		ļ			

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ord budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113114	Sitting Allowance	Person	20,000	5	100,000	null	null	null	null	null	null	null	null
Activity Total	l					100,000		null		null		null		null
E0102S0I	To facilitate 6	Health care workers involved on reco	rd keeping,claimi	ing form filling and stor	ing NHIF fo	orm by September,2018								
	21113103	Extra-Duty	Person	20,000	32	640,000	null	null	null	null	null	null	null	null
Activity Total						640,000		null		null		null		null
E0102S0J	To facilitate m	onthly statutory payment to 11HCW b	y September,20	18										
	21113101	Leave Travel	Person	308,000	2	616,000	null	null	null	null	null	null	null	null
	21113103	Extra-Duty	Person	40,000	5	200,000	null	null	null	null	null	null	null	null
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	220,000	1	220,000	null	null	null	null	null	null	null	null
•••••	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000	6	60,000	null	null	null	null	null	null	null	null
Activity Total	······		······································	·		1,096,000		null		null		null		null
E0102S0K	To refund tran	sport allowance to one health care wo	orker on annual r	econciliation by June 2	2019			<u>'</u>		<u>'</u>		!		
	21113103	Extra-Duty	Person	20,000	8	160,000	null	null	null	null	null	null	null	null
	22011102	Ground travel (bus, railway taxi, etc)	Person	65,951	1	65,951	null	null	null	null	null	null	null	null
Activity Total	······································	1.00				225,951		null		null		null		null
E0102S0L	To facilitate m	onthly statutory payment to 5HCW by	September,2018	В						<u>'</u>				
	21113103	Extra-Duty	Person	20,000	30	600,000	null	null	null	null	null	null	null	null
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000	8	80,000	null	null	null	null	null	null	null	null
	31221109	Cleaning supplies	Each	124,505	1	124,505	null	null	null	null	null	null	null	null
Activity Total	l	<u> </u>				804,505		null		null		null		null
E0102S0M	To procure on	e printer for administrative use by Jun	ne 2019			'				<u>'</u>			-	
	31122109	Printers and Scanners	Each	600,000	1	600,000	null	null	null	null	null	null	null	null
Activity Total	l	<u> </u>	<u></u> ,			600,000		null		null		null		null
E0102S13	To provide Em	ployee Statutory benefits to 4 employ	yee at all levels (these includes NHIF c	laim form a	allowances,leave travel allow	wance,On c	call allowance, medical refur	nds, burial s	services, uniforms/ uniform a	lowance.)	-		
	21113127	Uniform Allowance	Annually	120,000	2	240,000	3	360,000	4	480,000	5	600,000	6	720,000
Activity Total	······································					240,000		360,000		480,000		600,000		720,000
E0102S22	. To create go	od working environment by providing	facilities for refre	shment on monthly ba	sis to day a	and night shift staff at Tulier	ni Dispensa	ry (including cups/mags, su	gar,tea/coff	ee, ketlle etc) by June 2019				
	22014104	Food and Refreshments	Month	61,205	12	734,464	24	1,468,928	36	2,203,392	48	2,937,856	60	3,672,320
Activity Total	<u>`````````</u>					734,464		1,468,928		2,203,392		2,937,856		3,672,320

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0102S23	To settle mont	hly utility bills (Water, Electricity, pos	tage, telephone	e, fax, internet services,	Sewerage	e disposals etc by June 2019							<u> </u>	
	22002101	1	Unit	300	3,000	900,000	3,600	1,080,000	4,080	1,224,000	4,200	1,260,000	4,800	1,440,000
Activity Total	l					900,000		1,080,000		1,224,000		1,260,000		1,440,000
E0102S24	To facilitate re	efund of security company Contract bil	Is for monthly e	nsuring security service	s at Tulier	ni by June 2019								
	22001112	Outsourcing Costs (includes cleaning and security services)	Month	60,000	12	720,000	24	1,440,000	36	2,160,000	48	2,880,000	60	3,600,000
Activity Total	I					720,000		1,440,000		2,160,000		2,880,000		3,600,000
E0102S25	To conduct on	e day on CCHP Pre- planning meeting	g with all Stakel	nolders who support He	alth in the	facility , one guardian(CHM	Γ member),	8HFGCs and 3Health facilit	y staffs by	June 2019				
	21113114	Sitting Allowance	Person	20,000	12	240,000	0	0	0	0	0	0	0	(
Activity Total	l					240,000		0		0		0		(
E0102S26	To conduct 3	days meeting developing of dispensa	ry annual plan	for FY 2018/2019 to Mb	anja dispe	ensary Planning team memb	ers by June	2019		•				
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	120,000	1	120,000	0	0	0	0	0	0	0	(
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	3	30,000	0	0	0	0	0	0	0	(
	22010105	Per Diem - Domestic	Person days	40,000	12	480,000	20	800,000	0	0	0	0	0	C
Activity Total	l					630,000		800,000		0		0		C
E0102S28	To create goo	d working environment by providing fa	cilities for refres	shment on monthly basis	s to day a	nd night shift staff at Tulieni	Dispensary	(including cups/mags, suga	ar,tea/coffee	e, ketlle etc) by June 2019				
	21121103	Food and Refreshment	Person	20,000	8	160,000	0	0	0	0	0	0	0	(
Activity Total	i		***************************************	······································		160,000		0		0		0		(
E0102S58	To procure 1s	et of daily office supplies by providing	stationeries at	Mitwero Dispensary by	June 201	9					•		-	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	267,000	16	4,272,000	0	0	0	0	0	0	0	(
Activity Total	l			···		4,272,000		0		0		0		C
E0102S63	To settle mont	hly utility bills(electricity) at nachingw	ea dispensary b	py june 2019		'				,	<u>'</u>	,		
	22002101	Electricity	Each	50,000	12	600,000	0	0	0	0	0	0	0	(
	22002102	Water Charges	Each	30,000	12	360,000	0	0	0	0	0	0	0	C
Activity Total	l			······································		960,000		0		0		0		(
E0102S64	To facilitate m	onthly payment for security company	at nachingwea	dispensary by june 201	9			!		. !				
	22001112	Outsourcing Costs (includes cleaning and security services)	contract	60,000	12	720,000	0	0	0	0	0	0	0	(
Activity Total	l	→		······································		720,000		0		0		0		C
E0102S66	To facilitate m	onthly payment of utility bills (water ar	d electricity) for	Narunyu dispensary by	June 201	19		'		,		,		
	21121101	Electricity	Bill	50,000	12	600,000	12	600,000	0	0	0	0	0	

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002102	Water Charges	Bill	20,000	12	240,000	0	0	0	0	0	0	0	
Activity Total	l					840,000		600,000		0		0		
E0102S67	To facilitate me	onthly payment of security guard at Na	arunyu dispensa	ary by June 2019										
	21112108	Local Staff Salaries	Person	50,000	12	600,000	0	0	0	0	0	0	"	
Activity Total	l					600,000		0		0		0		
E0102S68	To facilitate re	fund of monthly transport allowance to	o HCWs on rou	tine follow up of medici	ne from he	ad quarter and other suppli	es for Narun	yu dispensary by June 201	9			:	-	
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	36	360,000	0	0	0	0	0	0		
Activity Total	i	. etc)	-1	· <u>·</u>	•	360,000		0		0	***************************************	0		
E0102S69	To procure off	ce Supplies at Narunyu Dispensary b	y June 2019					!				1		
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	71,500	1	71,500	0	0	0	0	0	0	0	
Activity Total	i	poriolo, porio ana stationarios)		· <u>·</u>		71,500	**************	0		0		0		
E0102S70	To procure cle	aning supplies at Narunyu Dispensary	/ by June 2019					'		·		!	-	
	22001113	Cleaning Supplies	Set	104,000	1	104,000	0	0	0	0	0	0	0	
Activity Total	l			······································		104,000		0		0		0		
E0102S73	To conduct 2d	ays monthly data review before subm	nit to CHMT by	2HCW from Narunyu di	spensary b	y June 2019		'		1		1		
	21113107	MP Personal Assistant's Allowance	Person	30,000	24	720,000	0	0	0	0	0	0	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	93,136	1	93,136	0	0	0	0	0	0	0	
Activity Total	 I	pendis, pens and stationaries)				813,136	•••••	0		0		0		
E0102S74	To conduct on	e day quarterly HFGC meeting to 6 c	ommittee mem	bersat Nachingwea dis	pensary by	june 2019		1		<u> </u>		!		
	21113103	Extra-Duty	Person	10,000	32	320,000	0	0	0	0	0	0	0	
Activity Total				J		320,000		0		0		0		
E0102S80	To pay monthl	y security salary to one security guard	l at Chikonji dis	spensary by June 2019		1		1		1		!		
	22001112	Outsourcing Costs (includes cleaning and security services)	Each	60,000	12	720,000	0	0	0	0	0	0	0	
Activity Total	. <u></u> I	cleaning and security services)				720,000		0		0		0		
E0102S82	To facilitate re	fund of transport allowance for monthl	y submission o	f report and routine follo	w up of m	edicine and other official vis	sits from Kine	engene dispensary to Head	quarters by	/ june 2019		1	-	
	22008110	Ground Transport (Bus, Train,	Person	10,000	36	360,000	0	0	0	0	0	0	0	
Activity Total	l	Water)		J		360,000		0		0		0		
E0102S85	To pay monthl	y security salary to one security guard	l at Kitunda disp	pensary by June 2019		ı	<u> </u>	1		ı		!		
	21112108	Local Staff Salaries	Person	60,000	12	720,000	0	0	0	0	0	0	0	
Activity Total	<u></u>		.1			720,000		0		0		0		

		Requ	ired Inputs		Annu	ual budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0102S88	To facilitate m	onthly extraduty allowance to 4 HC	W for Kitunda Dis	spensary by June 2019										
	21113103	Extra-Duty	Person	20,000	36	720,000	0	0	0	0	0	0	0	
Activity Tota	I					720,000		0		0		0		
E0102S91	To settle mont	hly utility bills (Water, Electricity, po	stage, telephone	, fax, internet services,	Sewerage	disposals etc at Kitunda Dis	spensary by	/ June 2019				:		
	21121101	Electricity	Bill	50,000	12	600,000	0	0	0	0	0	0	0	
	22002102	Water Charges	Bill	20,000	12	240,000	0	0	0	0	0	0	0	
Activity Tota	I					840,000		0		0		0		
E0102S9Q	To conduct mo	onthly review of NHIF forms for Min	goyo Dispensary	by June 2019						1		1		
	21113103	Extra-Duty	Person	30,000	16	480,000	0	0	0	0	0	0	0	
Activity Tota	. <u></u> l			J		480,000		0		0		0		
Sub-vote Tot	al					203,527,721		220,969,000		273,522,013		360,401,048		485,305,8
Service Outpu Farget C0501S01			ortality rate reduc			1,000 live births by 2021 ce per year by June 2019								
	22004102	Drugs and Medicines	kit	850,000	1	850,000	0	0	0	0	0	0	0	
Activity Tota	I					850,000		0		0		0		
Service Outpu Target C0803S01			of Neglected Tro			om 4.1% to 2% by June 202	21							
	22004102	Drugs and Medicines	kit	3,004,500	1	3,004,500	2	6,009,000	3	9,013,500	0	0	0	
Activity Tota	l				•••••	3,004,500		6,009,000	***************************************	9,013,500		0		
Objective		D Quality and	Quantity of Socio	o-Economic Services ar	nd Infrastru	ucture Increased				'				
Service Outpu	ıt	D05 Environme	ntal Health and Sa	anitation improved										
Target				ent improved at facility	level from	48% to 60% by 2020								
D0502D02	To construct o	ne Incinerator for Town Health Cen	tre by June 2019	1		1 1		1 1				I		
	22019109	Direct Labour (contracted or	contract	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000	0	0	0	
	22019109	casual hire)		<u></u>				• • • • • • • • • • • • • • • • • • • •						
Activity Tota		casual hire)				6,000,000		6,000,000		6,000,000		0		
			giene improved fr	om 20% to 50% by 202	1	6,000,000		6,000,000		6,000,000		0		

		R	equired Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31131203	Flowers	bundle	200,000	1	200,000	4	800,000	0	0	0	0	0	(
Activity Total	<u> </u>			<u>'</u>		200,000	***************************************	800,000		0		0		(
D0507S02	To procure 10	set of cleaness materials(mopp	per,brush,wheel barro	w,) quarterly by June 2	019									
	22001113	Cleaning Supplies	Set	1,500,000	4	6,000,000	0	0	0	0	0	0	0	
Activity Total	<u></u>					6,000,000		0		0		0		(
Service Output	t	D06 Health	facilities state ensured	<u> </u>		1		1						
Target		D0601 Shortag	ge of health facilities ir	nfrastructure reduced fr	om 55% to	51% by June 2021								
D0601D04	To facilitate re	habilitation of one incinerator at	Town Health Centre I	by September,2018										
	22018107	Outsource maintenance contract services	Each	1,547,959	1	1,547,959	null	null	null	null	null	null	null	nu
Activity Total		Contract Scrvices		······································		1,547,959		null		null		null		nul
Objective		E Good G	Sovernance and Admir	nistrative Services Enha	anced	1				l l				
Service Output	t	E01 Organiz	zational structure and	institutional manageme	nt at all lev	vels strengthened								
Target		E0102 Organiz	zation structures and i	nstitutional manageme	nt at all lev	rels strengthened from 75%	to 85% by J	lune 2021						
E0102C04	To conduct 1	day training on simple financial r	management skills to	6 department incharges	from Tow	n Health Centre by June 20	19							
	22010105	Per Diem - Domestic	Person	50,000	3	150,000	4	200,000	8	400,000	0	0	0	(
Activity Total				······································		150,000		200,000		400,000		0		(
E0102D06	To conduct ro	utine maintenance of photocopy	machine,computers a	and Air condition for To	wn Health	Centre by June 2019		·		!				
	22021107	Outsource maintenance	contract	1,829,001	1	1,829,001	2	3,658,002	0	0	0	0	0	
Activity Total	<u></u>	contract services				1,829,001		3,658,002		0		0		(
E0102S41	To conduct bi	annual staff meeting to 40 HCW	/ by June 2019			1		1						
	22010105	Per Diem - Domestic	Person	50,000	80	4,000,000	120	6,000,000	0	0	0	0	0	
Activity Total		To Dome Domesto		00,000		4,000,000		6,000,000		0		0		
E0102S43		sport allowance for monthly sub	mission of HMIS reno	urts medicine collection	e and sam		n Health co		une 2019	-		•		
L0102343		Ground Transport (Bus, Train,				· · ·				0.044.400				
	22008110	Water)	Person	130,067	15	1,950,999	16	2,081,066	17	2,211,132	0	0	0	(
Activity Total						1,950,999		2,081,066		2,211,132		0		(
E0102S44	To settle mont	hly utility bills for Town health o	entre (Water, Electric	ity, postage, telephone	internet s	ervices) by June 2019		1	-		-			
	22002101	Electricity	Bill	400,000	12	4,800,000	0	0	0	0	0	0	0	
	22002102	Water Charges	Bill	100,000	12	1,200,000	0	0	0	0	0	0	0	(
Activity Total						6,000,000		0		0		0		
E0102S47	To procure on	e set of office supplies quarterly	for Town health centr	re by june 2019				:		:				
	22001101	Office Consumables (papers,	Set	1,500,000	4	6,000,000	8	12,000,000	0	0	0	0	0	

		Requ	ired Inputs		Annu	al budget Estimates 2018/19	Forwa	ard budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						6,000,000		12,000,000		0		0		0
						Cost Centre:	508E	Dispensaries		1		-		<u> </u>
Objective		A Service im	proved and HIV is	nfection reduced										
Service Output	t			mber of new HIV and Al	DS infection	ns in the community								
Target		•		ong OPD cases reduce		•								
A0501S01	To facilitate m	onthly transportation of blood smpl	es of HVL, CD4 a	and DBS from Mbanja D	ispensary	to Town Health centre by Ju	ne 2019							
	22010102	Ground travel (bus, railway taxi,	Person	10,000	12	120,000	24	240,000	36	360,000	0	0	0	1
Activity Total		etc)				120,000		240,000		360,000		0		
Objective		C Access to 0	Quality and Equit	able Social Services De	livery Impre	, ,		13,300		111,500				
Service Output	t					gents and vaccines services	simproved							
Target					•	oplies reduced from 25 to 20		2021						
C0201C02	To conduct 3	days refresher training on ILS/ILS G	ateway to 3HCW	/ from Mbanja Dispensa	ry by June	2019								
	22010105	Per Diem - Domestic	Person	40,000	9	360,000	12	480,000	15	600,000	0	0	0	(
Activity Total						360,000		480,000		600,000		0		
C0201C04		HCWs by annual staff meeting by J	une2019					<u> </u>		·				
00201004				50,000						050.000				050.000
		Sitting Allowance	Person	50,000	6	300,000	4	200,000	5	250,000	6	300,000	7	350,000
Activity Total						300,000		200,000		250,000		300,000		350,000
C0201D02	To facilitate co	instruction of 2 water closet (W.Cs)	by june 2019											
	22020101	Cement, bricks and construction materials	Each	3,065,000	1	3,065,000	2	6,130,000	6	18,390,000	12	36,780,000	5	15,325,000
Activity Total						3,065,000		6,130,000		18,390,000		36,780,000		15,325,000
C0201S03	To procure 2 k	its of Medicines, medical supplies,	Equipment and d	liagnostic supplies quar	terly for Mb	anja Dispensary by June 20	019					:		
	22004102	Drugs and Medicines	kit	2,641,500	1	2,641,500	2	5,283,000	3	7,924,500	0	0	0	
Activity Total				.1		2,641,500		5,283,000		7,924,500		0		0
C0201S04		e set of medicine by June 2019				, , , , , , , ,		1, 11,750		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
30201304	-	-												
		Drugs and Medicines	Set	521,580	1	521,580	null	null	null	null	null	null	null	nul
Activity Total						521,580		null		null		null		nul
C0201S07	To procure 2 k	its of Medicines, medical supplies,	Equipment and d	liagnostic supplies quar	terly for Tul	ieni Dispensary by June 201	19							
	22004102	Drugs and Medicines	Set	126,750	8	1,014,000	8	1,014,000	10	1,267,500	12	1,521,000	14	1,774,500
Activity Total						1,014,000		1,014,000		1,267,500		1,521,000		1,774,500
C0201S18	To procure 5s	et of Intestinal worms medicine for I	Mitwero Dispensa	ary by June 2019								!		
	22004102	Drugs and Medicines	Set	66,000	1	66,000	1	66,000	0	0	0	0	0	
	2200+102	Drugs and Medicines	J Set	00,000	<u> </u>	00,000		00,000				1	U	

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
Activity Total	l					66,000		66,000		0		0		0
C0201S29	To procure 5 k	tit of mebendazole and Albendazole	quatary at Naru	ınyuru Dispensary by Ju	ıne 2019							-		
	22004102	Drugs and Medicines	kit	597,900	1	597,900	2	1,195,800	0	0	0	0	0	0
Activity Total	l			······································		597,900		1,195,800		0		0		
C0201S44	to procure 1 ki	ts of medicine quarterly for naching	wea dispensary l	by june 2019				'		-		-		
	22004102	Drugs and Medicines	kit	6,158,800	1	6,158,800	0	0	0	0	0	0	0	(
Activity Total	l	<u> </u>				6,158,800		0		0		0		
C0201S45	To facilitate m	nonthly statutory benefits to 4 HCW b	y June 2019			1		1		ı				
	21113101	Leave Travel	Person	150,000	3	450,000	4	600,000	5	750,000	6	900,000	7	1,050,000
Activity Total	l	l				450,000		600,000		750,000		900,000		1,050,000
C0201S49	To settle mont	hly Utility bill(water, electricity, posta	ge, phone, interr	net service) payment by	June 2019)		ı		I				
	22002101	Electricity	Bill	50,000	12	600,000	2	100,000	3	150,000	4	200,000	5	250,000
Activity Total	<u></u>	<u> </u>				600,000		100,000		150,000		200,000		250,000
C0201S50	To facilitate re	efund of security company contract b	ills for monthly e	nsuring security service	s by June	2019		1				, ,		
	22019109	Direct Labour (contracted or	Month	60,000	12	720,000	24	1,440,000	36	2,160,000	48	2,880,000	60	3,600,000
Activity Total	<u></u>	casual hire)				720,000		1,440,000		2,160,000		2,880,000		3,600,000
C0201S61	To facilitate M	onthly salary payment of security gu	ıard at Ng'apa Di	spensary by June 2019		1		I I				,,		
	21111107	Salary Adjustments	Person	60,000	12	720,000	24	1,440,000	36	2,160,000	48	2,880,000	60	3,600,000
Activity Total	<u></u>					720,000		1,440,000		2,160,000		2,880,000		3,600,000
C0201S62		nployee Statutory benefits to 4 Employee	ovee at all levels	(these include NHIF cla	ims form a	· I	. medical fu		s/uniform all			_,,,,,,,,	Į	
	·	Leave Travel	Person	209,000	1	209,000	4	836,000	5	1,045,000	6	1,254,000	7	1,463,000
Activity Total	<u> </u>	Leave Havel	days	209,000		209,000		836,000	J	1,045,000		1,254,000	,	1,463,000
C0201S63		HCWs monthly allowance for transpo	ortation of report	to CHMTs				300,000		1,010,000		1,234,000		1,403,000
00201003	22010102	Ground travel (bus, railway taxi,	Person	12,000	12	144,000	13	156,000	14	168,000	15	180,000	16	192,000
Activity Total	<u></u>	etc)	reison	12,000	1∠	144,000	13	156,000	14	168,000			10	
C0201S66	1	edicine quarterly by June 2019				144,000		130,000		133,000		180,000		192,000
00201300		1	Sot	200.075	4	4 540 700		4.000.075	6	2 220 252	7	2 700 705		2.002.403
A ativity Tatal	<u></u>	Drugs and Medicines	Set	386,675	4	1,546,700	5	1,933,375	6	2,320,050	7	2,706,725	8	3,093,400
Activity Total	ı	o dou statutary HECCs	ortorly and 2 cm	organica by luna 2010		1,546,700		1,933,375		2,320,050		2,706,725		3,093,400
C0201S67		e day statutory HFGCs meetings qua	Person											
	21113103	Extra-Duty	days	10,000	40	400,000	44	440,000	48	480,000	52	520,000	56	560,000

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
Activity Total						400,000		440,000		480,000		520,000		560,000
C0201S68	To procure sta	tionary (Kununua kalam za wino, rim	paper kutoa ph	otocopy na stepula pin)								-		
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	4	400,000	5	500,000	6	600,000	7	700,000	8	800,000
Activity Total						400,000		500,000		600,000		700,000		800,000
C0201S69	To conduct 2	days training on prevention of dental of	caries to 2 HC	Ws by June 2019								:		
	22010105	Per Diem - Domestic	Person days	50,000	4	200,000	6	300,000	8	400,000	10	500,000	12	600,000
Activity Total						200,000		300,000		400,000		500,000		600,000
C0201S75	To provide em	ployee statutory benefit to 4 employee	e at all level (th	nese include NHIF claim	formallow	rance, uniform Allowance,an	id clinical co	at) by June 2019						
	21113127	Uniform Allowance	Person	220,000	3	660,000	41	9,020,000	5	1,100,000	6	1,320,000	7	1,540,000
Activity Total						660,000		9,020,000		1,100,000		1,320,000		1,540,000
C0201S85	To procure 1 s	et of medicine quaterly at Chikonji Dis	spensary by Ju	ne 2019		1		!		1		!		
	22004102	Drugs and Medicines	kit	572,691	2	1,145,382	2	1,145,382	0	0	0	0	0	0
Activity Total						1,145,382		1,145,382		0		0		0
C0201S9D	To procure 5	i kits of mental illness medicine at mi	ngoyo dispens	ary by June 2019						1		-		
	22004102	Drugs and Medicines	kit	120,000	5	600,000	0	0	0	0	0	0	0	0
Activity Total						600,000		0		0		0		0
C0201S9E	To procure 2	kits of medicine and laboratory suppl	ies at mingoyo	dispensary by June 20°	19			ı		1				
	22004102	Drugs and Medicines	kit	6,158,800	1	6,158,800	0	0	0	0	0	0	0	0
Activity Total						6,158,800		0		0		0		0
C0201S9L	To 1 kit procur	e Lab supply and Mental Medicine qu	uater for Kitund	a Dispensary by June 2	019	1		<u> </u>		1				
	22004102	Drugs and Medicines	kit	1,180,027	1	1,180,027	0	0	0	0	0	0	0	0
Activity Total		3		,		1,180,027		0		0		0		0
C0201S9U	To procure 1	0 tin of mebendazole and albendazole	tab at mingoy	o dispensary by June 2	019	1				1				
	22004102		kit	450,000	1	450,000	0	0	0	0	0	0	0	0
Activity Total		3	.1			450,000	-			0		0	-	
Service Outpu		C05 Reproductive	and Child Hea	Ith care improved				- 1		1		-		
Target		·		from 19/1000 to 10/100	0 per 1000	0 live births by 2020								
C0502S01	To procure and	d distribute quarterly 8 full LPG cylind	ers for each he	ealth facilities with no ele	ectricity by	June 2019								
	22002103	Natural Gas	Unit	397,027	48	19,057,319	46	18,263,264	61	24,218,676	72	28,585,978	101	40,099,774
	22004109	Medical Gases and Chemicals	Each	55,000	6	330,000	5	275,000	6	330,000	6	330,000	8	440,000

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		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31420103	Natural gas	Each	52,000	8	416,000	0	0	0	0	0	0	0	0
Activity Tota	I					19,803,319		18,538,264		24,548,676		28,915,978		40,539,774
Target		C0503 Maternal mor	tality rate reduc	ed from 114/100000 to	102/10000	0 per 100,000 live births by	year 2021					:		
C0503S02	To facilitate pro	ovision of 24 hrs services at Ngapa d	ispensary by Ju	ne 2019										
	21113103		Person	521,580	1	521,580	null	null	null	null	null	null	null	null
Activity Tota			***************************************	·		521,580		null		null		null		null
C0503S03	To facilitate 24	hrs provision of health care services	by June 2019									:	•	
	21113103	Extra-Duty	Person	810,991	1	810,991	null	null	null	null	null	null	null	null
Activity Tota	l	I	.1	J		810,991		null		null		null		null
C0503S06	To facilitate 1 I	HCW to attend a three days quarterly	meeting on ma	ternal and perinatal de	ath review	at Lindi Town by June 2019		I					!	
<u> </u>	22010102	Ground travel (bus, railway taxi,	Person	10,000	8	80,000	8	80,000	0	0	0	0	0	0
	22010105	Per Diem - Domestic	days Person	40,000	8	320,000	8	320,000	0	0		0	0	
Activity Tota	<u></u>	r ei Dieiti - Domestic	days	40,000		400,000		400,000		0		0	0	0
C0503S07	1	days monthly outreach and mobile se	rvices to hard-to	a-reach communities h	1 HCW fr	·	une 2010	400,000		•		0		
C0303307			Person										_	
		Extra-Duty	days	30,000	12	360,000	12	360,000	13	390,000	0	0	0	0
Activity Tota						360,000		360,000		390,000		0		0
C0503S19	To facilitate 1 l	HCW to attend a three days meeting o	quarterly on mat	ernal and perinatal dea	th review a	at Lindi Town by June 2019		l I					1	
	22010105	Per Diem - Domestic	Person	50,000	6	300,000	0	0	0	0	0	0	0	0
Activity Tota	l					300,000		0		0		0		0
Service Outpu	t			naged and Controlled										
Target	To Conduct C			used from 18 % to 21 %										
C0601S06		ensitization to community on TB/HIV	1											
	21113103	Extra-Duty	Person	10,000	28	280,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	50,000	12	600,000	0	0	0	0	0	0	0	0
Activity Tota	l					880,000		0		0		0		0
Service Output Target	t			e Control Managed an etes Mellitus by 3.5%	d Controlle	d								
C0701S02	To procure 5se	et of Diabetic Medicines for Mitwero D	ispensary by Ju	ine 2019										
	22004102	Drugs and Medicines	Set	1,763,375	1	1,763,375	2	3,526,750	0	0	0	0	0	0
Activity Tota	l					1,763,375		3,526,750		0		0		0
Target		C0703 Mental health	conditions redu	uced from 4% to 2% ar	nd substan	ce abuse from 3 % to 2 % b	y year 2021	1						

2018/19

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		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0703S01	To procure 5s	eet of mental health medicine for Mitwe	ero Dispensary b	y June 2019		1		1	·	1				
	22004102	Drugs and Medicines	Set	120,000	1	120,000	1	120,000	0	0	0	0	0	
Activity Tota	al					120,000		120,000		0		0		
C0703S02	To attend train	ning of mental health for 2 HCW from	Mitwero Dispens	ary by 2019										
	22010102	Ground travel (bus, railway taxi, etc)	Person days	10,000	2	20,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person days	40,000	2	80,000	0	0	0	0	0	0	0	
Activity Tota	al					100,000		0		0		0		
Service Outpo		C0802 Prevalence of	f oral diseases a			1.4% to 2% by June 2021								
C0802S04	<u> </u>	ne set of dental medicine for kinengen												
	22004102	Drugs and Medicines	kit	3,991,408	1	3,991,408	0	0	0	0	0	0	0	
Activity Tota	al					3,991,408		0		0		0		
Target	T 1.00				educed fro	om 4.1% to 2% by June 202	21							
C0803C01	To conduct 3	days mental health training for 2 state	f at mingoyo disp	pensary by June 2019		l I		I		I		I I	1	
	22010102	Ground travel (bus, railway taxi, etc)	Each	10,000	6	60,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person days	50,000	6	300,000	0	0	0	0	0	0	0	
Activity Tota	al					360,000		0		0		0		
Service Outpo	ut			·		ix at all levels improved								
Target					ealth reduc	ced from 63.9% to 75% June	e 2021							
C0902C05	To attend 2 da	ays bi annual staff meeting by3HCW	t Narunyu Dispe	nsary by June 2019		l I	1		ı	I		I I	1	
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	6	60,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	50,000	12	600,000	0	0	0	0	0	0	0	
										0		0		
Activity Tota	al					660,000		0						
		uarterly staff meetings by June 2019				660,000		0		-				
Activity Total		Extra-Duty	Person days	20,000	20	400,000	24	480,000	28	560,000	32	640,000	36	720,00
Activity Tota	To conduct qu 21113103	1	Person days	20,000	20		24	- 1	28		32	640,000 640,000	36	720,00 720,00
Activity Total	To conduct qu 21113103	Extra-Duty nployee Statutory benefits to 3 employ	days			400,000 400,000		480,000 480,000		560,000 560,000			36	
Activity Total	To conduct que 21113103	Extra-Duty nployee Statutory benefits to 3 employ	days			400,000 400,000		480,000 480,000		560,000 560,000			36	720,00
Activity Total	To conduct que 21113103 al To provide En by June 2019	Extra-Duty nployee Statutory benefits to 3 employ	/ee at all levels (these includes NHIF c	aim form a	400,000 400,000 allowances,leave travel allow	vance,On ca	480,000 480,000 ill allowance, medical refun	ds, burial se	560,000 560,000 ervices, uniforms/ uniform al	owance.)	640,000	0	

User Fee

		Requir	ed Inputs		Annı	ual budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	177,800	4	711,200	4	711,200	0	0	0	0	0	
Activity Total				***************************************		711,200		711,200		0		0		
C0902S14	To prepare and	review monthly report at nachingwe	a dispendary by	june 2019										
	21113103		Person	20,000	24	480,000	24	480,000	0	0	0	0	0	
Activity Total						480,000	***************************************	480,000		0	***************************************	0	***************************************	
C0902S17	To Facilitate ex	traduty payment to 4 HCW at Chiko	nji Dispensary by	y June 2019				·		·		:		
	21113103	Extra-Duty	Person days	10,000	300	3,000,000	0	0	0	0	0	0	0	
Activity Total	<u> </u>		uayo	······································		3,000,000		0		0		0		
C0902S20	To facilitate 1 le	obar charge allowance at mingoyo d	spensary by Jur	ne 2019						1		-		
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	50,000	12	600,000	0	0	0	0	0	0	0	
Activity Total	<u> </u>	clearing and security services)				600,000		0		0		0		
Service Output	t	C11 Health promo	tion services at	all levels improved		1				1				
Target		C1101 Community p	articipation and	involvement in health p	romotion	actions to be strengthened f	rom 70% to	80% by June 2021						
C1101C01	To conduct qua	aterly staff meeting for ngapa dispen-	sary by June 201	19										
	21113103	Extra-Duty	Person days	20,000	28	560,000	32	640,000	36	720,000	40	800,000	44	880,00
Activity Total						560,000		640,000		720,000		800,000		880,0
C1101C02	To conduct 2da	ay by annual meeting for HCWs ng	apa dispensary	by June 2019					-					
	22008107	Training Allowances	Person days	300,000	4	1,200,000	8	2,400,000	12	3,600,000	16	4,800,000	20	6,000,0
Activity Total				······································		1,200,000	***************************************	2,400,000		3,600,000		4,800,000		6,000,00
C1101C03	To facilitate ex	tra duty payment to 4 HCWs for Nga	pa Dispensary b	by June 2019								•		
	21113103		Person days	20,000	180	3,600,000	210	4,200,000	225	4,500,000	240	4,800,000	255	5,100,00
Activity Total			Judyo	······································		3,600,000		4,200,000		4,500,000		4,800,000		5,100,00
C1101S03	To procure1 se	et of clean less equipment for naching	gwea dispensary	by june 2019						1		-		
	22001113	Cleaning Supplies	Set	460,000	1	460,000	0	0	0	0	0	0	0	
Activity Total	<u> </u>			<u></u>		460,000		0		0		0		
C1101S04	To facilitate cle	anless utility for nachingwea dispens	ary by june 201	9		1 1		ı		1				
	22001112	Outsourcing Costs (includes	contract	25,000	12	300,000	0	0	0	0	0	0	0	
Activity Total		cleaning and security services)				300,000		0		0		0		
Objective		D Quality and 0	Quantity of Socio	o-Economic Services an	ıd Infrastru	, ,								
Service Output	t	•	•	anitation improved										
Target				easures improved from	75% to 85	%								

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forward	d budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D0501S02	To conduct by	annual furmigation to 2 houses sfaff	and one disper	sary at Narunyu by Ju	ne 2019	1				1	<u> </u>	,	'	
	22008106	Contract based training services	Person	3,689,827	1	3,689,827	4	14,759,308	9	33,208,443	16	59,037,232	16	59,037,232
Activity Tota	· · · · · · · · · · · · · · · · · · ·			***************************************		3,689,827		14,759,308		33,208,443		59,037,232		59,037,232
Target		D0502 Health care w	aste manageme	ent improved at facility	evel from	48% to 60% by 2020						,		
D0502D01	To construct fe	ence surrounding the waste pit by Jun	e 2019											
	22018107	Outsource maintenance contract services	contract	200,000	1	200,000	null	null	null	null	null	null	null	nul
Activity Tota	·····			·		200,000		null		null		null		nul
D0502D02	To procure an	d install one tank for water reserve by	June 2019			- '			<u> </u>	!			-	
	22018107	Outsource maintenance contract services	contract	1,060,000	1	1,060,000	null	null	null	null	null	null	null	nul
Activity Tota	<u>`</u>	CONTRACT CONVICES		<u>'</u>		1,060,000		null		null		null	***************************************	nul
D0502D03	To construct 1	Incinerator for Mitwero Dispensary by	/ June 2019			1							<u> </u>	
	22019110	Outsource Maintenance	contract	4,079,262	1	4,079,262	1	4,079,262	0	0	0	0	0	0
Activity Tota	<u> </u>	Contract Services				4,079,262		4,079,262		0		0		
Target		D0503 Facility sanita	tion coverage ir	ncreased from 60% to 7	8% by 202	20						-		
D0503S02	To procure 1 s	et of cleaning supplies(Mop dish, Mo	per,squizer,jem	be, fagio ,sabuni, gumb	uti, Reki,U	Ipanga,Taa,Extantion cable,	Groves za u	ısafi) at Chikonji Dispensar	y by June 20	019.				
	22001113	Cleaning Supplies	kit	460,000	1	460,000	1	460,000	0	0	0	0	0	(
Activity Tota	l			··		460,000		460,000		0		0		(
D0503S05	To procure 1 s	et of cleaning supplies(Mop dish, Mop	per,squizer,jemb	pe, fagio ,sabuni, gumbi	uti, Reki,U	panga,Taa,Extantion cable,0	Groves za u	safi) at Kitunda Dispensary	by June 20	19.	-		·	
	22001113	Cleaning Supplies	Set	442,000	1	442,000	0	0	0	0	0	0	0	
Activity Tota	<u></u> l			<u> </u>		442,000		0		0		0		0
Target		D0504 Health facilty	Safe water supp	oly increased from 45%	6 to 50%	1								
D0504D02	To construct 1	underground rain water / dill water ho	les for Mitwero	Dispensary by June 20	19									
	22019110	Outsource Maintenance	contract	1,500,000	1	1,500,000	0	0	0	0	0	0	0	
Activity Tota	<u> </u>	Contract Services				1,500,000		0		0		0	***************************************	0
Service Outpu	t	D06 Health facilitie	es state ensured	 I		1								
Target		D0601 Shortage of h	ealth facilities in	frastructure reduced fro	om 55% to	51% by June 2021								
D0601D02	To conduct mi	nor rehabilitation for Narunyu dispens	ary by June 201	9										
	22018107	Outsource maintenance contract services	contract	26,985	1	26,985	null	null	null	null	null	null	null	nul
Activity Tota						26,985		null		null		null		null
D0601D03	To construct o	ne placenta pit at Mbanja dispensary	by June 2019			<u> </u>	'		'	!		!	-	
	22019110	Outsource Maintenance Contract Services	contract	1,000,000	1	1,000,000	0	0	0	0	0	0	0	

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,000,000		0		0		0		0
D0601D07	To conduct mi	nor rehabilitation and installation of	furniture by June 2	2019				:					·	
	22018107	Outsource maintenance contract services	contract	398,584	1	398,584	null	null	null	null	null	null	null	nul
Activity Total		Contract Services			·····	398,584		null		null		null		nul
D0601D08	To construct for	ence arround Mitwero Dispensary by	/ June 2019			1						-		
	22019110	Outsource Maintenance	contract	300,000	1	300,000	0	0	0	0	0	0	0	C
Activity Total		Contract Services				300,000		0		0		0		
D0601D0B		nor rehabilitation by June 2019				<u> </u>		<u> </u>		1				
	22018107	Outsource maintenance	contract	2,230,806	2	4,461,613	null	null	null	null	null	null	null	null
Activity Total		contract services				4,461,613		null		null		null		null
D0601D11		ne Placentre pit at Narunyu Dispe	nsary by June 20	19										
	22019110	Outsource Maintenance	contract	1,300,000	1	1,300,000	2	2,600,000	0	0	0	0	0	0
Activity Total		Contract Services		1,300,000		1,300,000		2,600,000		0		0	-	
D0601D12		of 1 latrine at Narunyu Dispensary	hy June 2019			1,000,000		2,000,000		•		0		
D0001D12	22019110	Outsource Maintenance	contract	2,360,000	1	2,360,000	0	0	0	0	0	0	0	0
A -41-14-1 T-4-1		Contract Services	contract	2,360,000		2,360,000		0		0			-	
Activity Total		novetion of wellows discourage, and		2040		2,360,000		0		0		0		0
D0601D15		novation at ng"apa dispensary once												
	22019109	casual hire)	Each	200,000	1	200,000	2	400,000	3	600,000	4	800,000	5	1,000,000
Activity Total						200,000		400,000		600,000		800,000		1,000,000
D0601D20	To conduct mi	nor rehabilitation and extension of k	inengene dispens	ary by June 2019		I I		I		l I				
	22018107	Outsource maintenance contract services	contract	3,198,592	1	3,198,592	0	0	0	0	0	0	0	0
Activity Total						3,198,592		0		0		0		0
D0601S02	To renovet 2 r	ooms of RCH for Nachingwea Dispe	ensary by june 201	9										
	22019110	Outsource Maintenance Contract Services	contract	1,100,000	1	1,100,000	1	1,100,000	1	1,100,000	1	1,100,000	1	1,100,000
Activity Total						1,100,000		1,100,000		1,100,000		1,100,000		1,100,000
D0601S05	To procure 1k	it of medicine quaterly by June 2019	1											
		Drugs and Medicines	Set	507,000	4	2,028,000	0	0	0	0	0	0	0	0
Activity Total						2,028,000		0		0		0		O
D0601S07	To rehabilitate	2 room at Chikonji Dispensary by J	une 2019.							-				
	22019110	Outsource Maintenance Contract Services	contract	1,100,000	1	1,100,000	1	1,100,000	0	0	0	0	0	0

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Tota	1					1,100,000		1,100,000		0		0		0
D0601S10	To conduct mi	nor rehabilitation and extension to 1 i	room of Kitunda	dispensary by June 20	19			<u>. </u>					-	
	22019110	Outsource Maintenance Contract Services	contract	2,000,000	1	2,000,000	0	0	0	0	0	0	0	0
Activity Tota		Contract Services		<u> </u>		2,000,000		0		0		0		0
D0601S14	To facilitate c	onstruction of 3 water clocet (WCs)	latrine at mingo	yo dispensary by june	2019	1		1						
	22019110	Outsource Maintenance	contract	4,122,927	1	4,122,927	0	0	0	0	0	0	0	0
Activity Tota	<u></u>	Contract Services		7,122,021		4,122,927		0		0		0		
Objective		E Good Govern	nance and Adm	inistrative Services Enh	anced	7,122,021				<u> </u>		0		0
Service Outpu	ıt			institutional manageme		vels strenathened								
Target		·		•		els strengthened from 75%	to 85% by J	lune 2021						
E0102C02	To facilitate 2	health secretaries to attend 9 days ar	nnual profession	al meeting by June 201	9									
	22010105	Per Diem - Domestic	Person	900,000	2	1,800,000	null	null	null	null	null	null	null	null
Activity Tota				<u></u>		1,800,000		null		null		null		null
E0102S01	To procure 1 L	aptop computer for facility administra	ative uses by Ju	ne 2019		1	<u> </u>	1						
	22001110	Computer Software	Each	47,694	1	47,694	null	null	null	null	null	null	null	null
	22024101	Computers, printers, scanners,	Each	3,000,000	 4	12,000,000	null	null	null	null	null	null	null	null
	22024101	and other computer related equipment	Luon	0,000,000		12,000,000		i i i i i i i i i i i i i i i i i i i					Tiuli	
	31122102	Hardware: servers and equipment (incl. desktops, laptops.etc.)	Set	1,452,502	2	2,905,004	null	null	null	null	null	null	null	null
Activity Tota						14,952,698		null		null		null		null
E0102S0C	To refund tran	sport allowance to one accountant fo	r 5 days annual	reconciliation by June 2	2019									
	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	1	50,000	null	null	null	null	null	null	null	null
	22011102	Ground travel (bus, railway taxi,	Person	10,000	5	50,000	null	null	null	null	null	null	null	null
Activity Tota		etc)		<u></u>		100,000		null		null		null		null
E0102S0D	To facilitate or	ne day annual HFGC meeting by June	e 2019			1								
		Sitting Allowance	Person	320,000	1	320,000	null	null	null	null	null	null	null	null
Activity Tota	<u>.l</u>	Offing Allowance	1 613011	320,000		320,000		null		null			Tiuli	
E0102S0E	1	by utility bills for Town Hoolth Control	/ Water Floats	inity postago tolonhan	for inter	·	ocale coc:		tomber 201			null		null
EUIUZSUE		hyl utility bills for Town Health Centre Outsourcing Costs (includes												
	22001112	cleaning and security services)	Month	120,000	1	120,000	null	null	null	null	null	null	null	null
	22001113	Cleaning Supplies	Each	138,000	1	138,000	null	null	null	null	null	null	null	null
	22002101	Electricity	Unit	250,000	2	500,000	null	null	null	null	null	null	null	null

		Requir	ed Inputs		Annua	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002102	Water Charges	Litres	15,000	1	15,000	null	null	null	null	null	null	null	nul
	22002103	Natural Gas	Unit	106,000	1	106,000	null	null	null	null	null	null	null	nu
	22012101	Internet and Email connections	Month	100,000	1	100,000	null	null	null	null	null	null	null	nu
	27210105	Emergency Medical Treatment	Month	220,044	1	220,044	null	null	null	null	null	null	null	nu
Activity Total	I			······	·	1,199,044		null		null		null		nul
E0102S0F	To procure on	e set stationery and office supplies for	or administrative	use by June 2019									•	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	1	100,000	null	null	null	null	null	null	null	nul
Activity Total	l			·····	·	100,000		null		null		null		nul
E0102S0G	To facilitate 2	health secretaries on 2 days prepara	tion and entry of	2017/2018 carried ove	r budget in	planrep system by June 20	19						•	
	22010105		Person	100,000	8	800,000	null	null	null	null	null	null	null	nul
Activity Total				<u>'</u>	<u>'</u>	800,000		null		null		null		nul
E0102S0I	To facilitate 6	Health care workers involved on reco	rd keeping,claim	ing form filling and stor	ring NHIF fo	orm by September,2018							•	
	21113103	Extra-Duty	Person	241,000	1	241,000	null	null	null	null	null	null	null	nul
Activity Total	I			·····		241,000		null	***************************************	null		null		nul
E0102S0K	To refund tran	sport allowance to one health care w	orker on annual ı	reconciliation by June 2	2019									
	22011102	Ground travel (bus, railway taxi, etc)	Person	25,000	1	25,000	null	null	null	null	null	null	null	nul
Activity Total	<u></u> l	100/		······		25,000		null		null		null		nul
E0102S10	To conduct on	e day Statutory HFGCs meetings qu	arterly and 2 eme	ergencies by June 2019	9								·	
	21113103	Extra-Duty	Person days	30,000	172	5,160,000	134	4,020,000	108	3,240,000	118	3,540,000	128	3,840,000
	21113114	Sitting Allowance	Person days	27,000	136	3,672,000	48	1,296,000	56	1,512,000	64	1,728,000	72	1,944,000
	21121103	Food and Refreshment	Person	5,000	32	160,000	40	200,000	48	240,000	56	280,000	64	320,000
Activity Total	I			·	·	8,992,000		5,516,000		4,992,000		5,548,000		6,104,000
E0102S13	To provide Em	nployee Statutory benefits to 4 emplo	yee at all levels (these includes NHIF of	taim form a	llowances,leave travel allow	vance,On ca	all allowance, medical refur	nds, burial s	ervices, uniforms/ uniform al	lowance.)			
	21113101	Leave Travel	Person	1,970,000	10	19,700,000	10	19,700,000	8	15,760,000	10	19,700,000	12	23,640,000
	21113103	Extra-Duty	Person	80,000	468	37,440,000	303	24,240,000	228	18,240,000	264	21,120,000	300	24,000,000
	21113119	Medical and Dental Refunds	Person	80,000	4	320,000	8	640,000	8	640,000	8	640,000	12	960,000
	21113127	Uniform Allowance	Person	600,000	19	11,400,000	6	3,600,000	5	3,000,000	6	3,600,000	7	4,200,000
	22006112	Uniforms	Person	12,000	3	36,000	4	48,000	5	60,000	5	60,000	6	72,000
Activity Total		<u> </u>				68,896,000		48,228,000		37,700,000		45,120,000		52,872,000

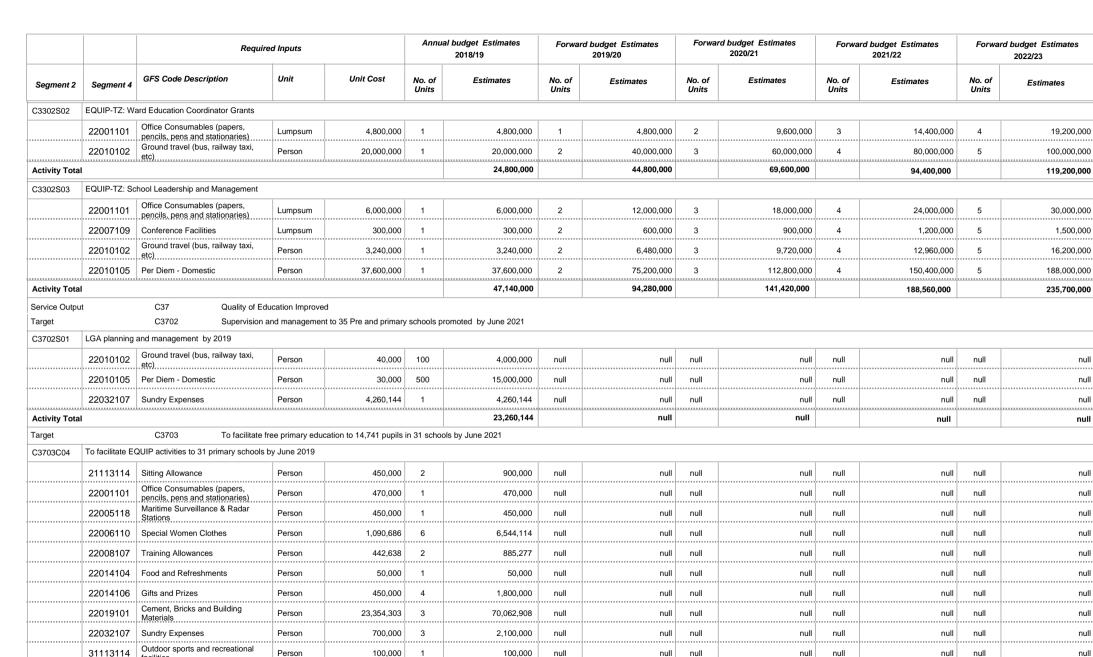
		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0102S27	To settle mon	thly utility bills (Water, Electricity, pos	age, telephone	, fax, internet services,	Sewerage	disposals at Mbanja dispen	say by June	e 2019						
	22002101	Electricity	Bill	15,000	12	180,000	0	0	0	0	0	0	0	
	22002102	Water Charges	Bill	10,000	12	120,000	0	0	0	0	0	0	0	
Activity Total			-1	······		300,000		0		0		0		
E0102S29	To conduct 1	day monthly compilation and submissi	on of HMIS forr	ns from Mbanja dispens	sary to hea	d office by June 2019		1		<u>'</u>		!		
	22010102	Ground travel (bus, railway taxi,	Person	10,000	24	240,000	0	0	0	0	0	0	0	
Activity Total	l	etc)				240,000		0		0		0		
E0102S31	To pay month	ly security salary to one security guard	d at Mbanja disp	pensary by June 2019								1		
	21112108	Local Staff Salaries	Person	60,000	12	720,000	0	0	0	0	0	0	0	
Activity Total	l	<u> </u>				720,000		0		0		0		
E0102S33	To procure on	Laptop computer for office operations	and administra	ative systems for Mbanj	a dispensa	ary by June 2019								
	22001102	Computer Supplies and	Set	900,227	1	900,227	0	0	0	0	0	0	0	
Activity Total	<u></u>	Accessories				900,227		0		0		0		
E0102S35	To procure on	e office mobile phone for facility comn	nunications at M	Ibanja dispensary by Ju	ıne 2019	1 1		1		1				
	22012103	Wire, Wireless, Telephone, Telex Services and Facsimile	Each	150,000	1	150,000	0	0	0	0	0	0		
Activity Total	·····			······		150,000		0		0		0		
E0102S49	To procure an	d install 1set of solar light system for I	Mitwero Dispens	sary by June 2019						·		:		
	22002101	Electricity	Set	150,000	1	150,000	0	0	0	0	0	0	0	
Activity Total						150,000		0		0		0		
E0102S50	To conduct 2	days bi annual staff meeting at Mitwer	o Dispensary b	y June 2019						·		!		
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	9,090	1	9,090	0	0	0	0	0	0	0	
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	12	120,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	40,000	12	480,000	12	480,000	0	0	0	0	0	
Activity Total	l					609,090		480,000		0		0		
E0102S51	To conduct m	onIthly review of NHIF forms for Mitwe	ro Dispensary t	by June 2019		1		1				!		
	21113103	Extra-Duty	Person	20,000	24	480,000	24	480,000	0	0	0	0	0	
Activity Total	<u></u> l	I		<i></i>	·	480,000		480,000		0		0		
E0102S52	To refund tran	sport allawonce for monthly submision	of MTUHA re	ports, routine followup	of medicine	and other supplies for Mitw	ero Dispen	sary by June 2019				1	-	
	22008110	Ground Transport (Bus, Train,	Trip	20,000	12	240,000	0	0	0	0	0	0	0	

		Re	quired Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total	l					240,000		0		0		0		
E0102S81	To conduct qu	arterly preventive maintenance a	nd repair to one mot	orcycle for Kinengene	dispensariy	by June 2019						-	-	
	22019110	Outsource Maintenance Contract Services	contract	1,510,000	1	1,510,000	0	0	0	0	0	0	0	
Activity Total	 I	Contract Services		······		1,510,000		0		0		0		
E0102S83	To procure 1 s	et of Cleanliness equipment ,4 b	urket, hand washing	soap 60 and tissue pa	per 60 quat	terly for Kitunda Dispensary	by june 201	9		ı				
	22001113	Cleaning Supplies	Set	445,700	1	445,700	0	0	0	0	0	0	0	
Activity Total						445,700		0	-	0		0		
E0102S87		yement to one person cunduct c	leanlines quaterly for	Kitunda Dispensary b	v June 201	9								
	22001112	Outsourcing Costs (includes	Person	25,000	12	300,000	0	0	0	0	0	0	0	
Activity Total		cleaning and security services)		25,000	12	300,000		0		0		0		
E0102S90		annual meeting for 3 staff at mi	agovo dienoneany hy	/ Juno 2010		000,000						0		
E0102590		Ground travel (bus, railway taxi												
	22010102	etc)	' Person	10,000	6	60,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	100,000	6	600,000	0	0	0	0	0	0	0	
Activity Total	l					660,000		0		0		0		
E0102S92	To facilitate me	onthly payment of utility bills (wat	er and electricity) at	mingoyo dispensary b	y June 201	9								
	21121101	Electricity	Each	60,000	12	720,000	0	0	0	0	0	0	0	
Activity Total	I					720,000		0		0		0		
E0102S95	To facilitate re	und of monthly transport staff a	lowance on routine	sample transportation t	o higher le	evel facility at mingoyo disp	ensary by Ju	une 201						
	22010105	Per Diem - Domestic	Person	20,000	12	240,000	0	0	0	0	0	0	0	
Activity Total	l			·····		240,000		0		0		0		
Objective		I Emerger	ncy and Disaster Mar	nagement Improved		1	·							
Service Outpu	ıt	I03 Manage	ment of emergency a	and disaster at all levels	strengthe	ned								
Target		I0301 Capacity	on management of	emergency/disaster pre	eparedness	s and response strengthene	d from 75%	to 80% by June 2021						
I0301S01	To provide hea	alth services for 24 hr at Mbanja	dispensary by June 2	2019										
	21113103	Extra-Duty	Person days	20,000	72	1,440,000	108	2,160,000	0	0	0	0	0	
Activity Total	l		-			1,440,000		2,160,000		0		0		
Sub-vote Tot	al					251,441,570		183,246,408		169,668,801		204,202,935		207,550,90
						Cost Centre: 507B	Primary I	Education Operations	<u> </u>					
Objective		C Access t	o Quality and Equital	ble Social Services Del	livery Impro	oved								
	ıt	C33 Qualified				and Secondary Education e								

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Sub-vote No: 5007 Education

		Requir	ed Inputs		Annua	l budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forwar	d budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C3302C01	EQUIP-TZ: 3R	Rs (KKK) INSET				-				'		<u>'</u>		
	22010102	Ground travel (bus, railway taxi, etc)	Person	4,320,000	1	4,320,000	2	8,640,000	3	12,960,000	4	17,280,000	5	21,600,000
	22010105	Per Diem - Domestic	Person	48,240,000	1	48,240,000	2	96,480,000	3	144,720,000	4	192,960,000	5	241,200,000
	22032107	Sundry Expenses	Lumpsum	9,522,500	1	9,522,500	2	19,045,000	3	28,567,500	4	38,090,000	5	47,612,500
Activity Tota	l					62,082,500		124,165,000		186,247,500		248,330,000		310,412,500
C3302C02	EQUIP-TZ: IN	SET Contracting of Teachers Trainning	ng Collages							•	•			
	22003101	Petrol	Lumpsum	1,600,000	1	1,600,000	2	3,200,000	3	4,800,000	4	6,400,000	5	8,000,000
	22003102	Diesel	Litres	18,190,000	1	18,190,000	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	2,280,000	2	4,560,000	4	9,120,000	4	9,120,000	6	13,680,000	8	18,240,000
	22010105	Per Diem - Domestic	Person	10,600,000	1	10,600,000	1	10,600,000	2	21,200,000	3	31,800,000	4	42,400,000
Activity Tota	I					34,950,000		22,920,000		35,120,000		51,880,000		68,640,000
C3302C03	EQUIP-TZ: IN:	SET General												
	22010102	Ground travel (bus, railway taxi, etc)	Person	4,320,000	1	4,320,000	2	8,640,000	3	12,960,000	4	17,280,000	5	21,600,000
	22010105	Per Diem - Domestic	Person	38,625,000	1	38,625,000	2	77,250,000	3	115,875,000	4	154,500,000	5	193,125,000
	22032107	Sundry Expenses	Lumpsum	402,500	1	402,500	2	805,000	3	1,207,500	4	1,610,000	4	1,610,000
Activity Tota	I					43,347,500		86,695,000		130,042,500		173,390,000		216,335,000
C3302D01	EQUIP-TZ: Co	mmunity and School Partinership												
	22010102	Ground travel (bus, railway taxi, etc)	Person	4,680,000	1	4,680,000	2	9,360,000	3	14,040,000	4	18,720,000	5	23,400,000
	22010105	Per Diem - Domestic	Person	26,000,000	1	26,000,000	2	52,000,000	3	78,000,000	4	104,000,000	5	130,000,000
	22032107	Sundry Expenses	Lumpsum	10,120,000	1	10,120,000	2	20,240,000	3	30,360,000	4	40,480,000	5	50,600,000
Activity Tota	l					40,800,000		81,600,000		122,400,000		163,200,000		204,000,000
C3302D03	EQUIP-TZ: Sc	hool Income Generating Activities G	rants							•	•		-	
	21113114	Sitting Allowance	Lumpsum	23,250,000	1	23,250,000	2	46,500,000	3	69,750,000	4	93,000,000	5	116,250,000
Activity Tota	l					23,250,000		46,500,000		69,750,000		93,000,000		116,250,000
C3302S01	EQUIP-TZ: Ed	lucation Grant Management and Plan	ning						<u></u>	-				
	22010102	Ground travel (bus, railway taxi, etc)	Person	1,080,000	1	1,080,000	2	2,160,000	3	3,240,000	4	4,320,000	5	5,400,000
	22010105	Per Diem - Domestic	Person	4,680,000	1	4,680,000	2	9,360,000	3	14,040,000	4	18,720,000	5	23,400,000
	22032107	Sundry Expenses	Lumpsum	150,000	1	150,000	2	300,000	3	450,000	4	600,000	5	750,000
Activity Tota	l					5,910,000		11,820,000		17,730,000		23,640,000		29,550,000



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EQUIP

			Required Inputs		Annı	ual budget Estimates 2018/19	Forwa	ard budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
Activity Tota	I					83,707,298		null		null		null		null
Sub-vote Tot	al					389,247,442		512,780,000		772,310,000		1,036,400,000		1,300,087,500
Objective		C Acce	ess to Quality and E	quitable Social Services D	elivery Impr	roved								
Service Outpu	t	C29 Equi	table and participat	on in basic education oppo	rtunities im	proved								
Target		C2902 Serv	rice delivery in 34 P	rimary schools increased b	y 80% by J	une 2021								
C2902D01	To facilitate El	P4R activities at Rahaleo prir	mary school by June	2019										
	22032107	Sundry Expenses	Person	2,000,000	1	2,000,000	null	null	null	null	null	null	null	null
Activity Tota	I				<u></u>	2,000,000		null		null		null		null
						Cost Centre: 509B	Secondar	v Education Operation	16					
Objective		C Acce	ass to Quality and F	quitable Social Services D			occoridai	y Ludcation Operation						
Service Output	t		ess to secondary ed	•	onvery impi	0.00								
Target	•		•	Secondary Schools increas	ed by 90%	by June 2021								
C2502D01	To facilitate El	P4R activities at Ngongo sec	ondary school by Ju	ne 2019		·								
	22019101	Cement, Bricks and Buildin Materials	g Lumpsu	m 1,706,050	1	1,706,050	null	null	null	null	null	null	null	null
Activity Tota	<u></u> l	Materials			<u></u>	1,706,050		null		null		null		null
Sub-vote Tot						3,706,050		null		null		null		null
						Cost Centre: 5	10A Pr	ıral Water Supply						
Objective		C Acce	ess to Quality and E	quitable Social Services D	elivery Impr		TIVA INC	inal Water Supply						
Service Outpu	t		ease access to safe	•										
Target				taa of Lindi Municipality im	proved by	2021								
C2102C01	To facilitate tra	aining and registration of CO	WSO in 15 Mitaa by	June, 2019										
	21113103	Extra-Duty	Person	30,000	200	6,000,000	0	0	0	0	0	0	0	0
•••••	22003101	Petrol	days	2,000	1,000	2,000,000	0	0		0	0	0	0	0
	22003102	Diesel	Litres	2,000		4,000,000	0	0	0	0	0	0	 0	0
												-		0
	22014104	Food and Refreshments	Unit	10,000		1,600,000	0	0	0	0	0	0		
A address To 1	ı					13,600,000		0		0		0		0
Activity Tota	I -			ina 2010										
Activity Tota	Trainning of M	unicipal water and sanitatation	on team MWS1 by j	une 2019	T									I
-	Trainning of M	lunicipal water and sanitatation	Person	30,000	100	3,000,000	110	3,300,000	120	3,600,000	130	3,900,000	140	4,200,000
-						3,000,000 1,208,000	110 166	3,300,000 1,328,000	120 182	3,600,000 1,456,000	130 201	3,900,000 1,608,000	140 221	4,200,000 1,768,000

National Water Supply and Sanitation Program - NWSSP Foreign

Sub-vote No: 5010 Water

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forw	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total	l					5,799,200		6,382,400		6,985,600		7,632,000		8,303,200
C2102S01		onstruction of water projects by compluana,) Mkwaya(Sokoni,Makonde,Mtel								Nanenane, Ngongo Seconda D01D01		e, 2019		
	22020101	Cement, bricks and construction	Lumpsum	141,260,000	1	141,260,000	0	0	0	0	0	0	0	0
Activity Total	l	materials	***************************************	······································		141,260,000		0		0		0		0
C2102S02	To conduct su	pervision of water projects by Consult	tancy Company	in Lindi Municipality by	June, 20	19				<u>. </u>		'		
	22031104	consultancy fees	Lumpsum	50,000,000	1	50,000,000	0	0	0	0	0	0	0	0
Activity Total	l	<u> </u>		······································		50,000,000		0		0		0		0
C2102S06	To facilitate O	peration and maintenance of water pr	ogramme car ar	nd Motorcycles by june	2019	-	1							
	22021108	Spare Parts	Lumpsum	3,000,200	4	12,000,800	5	15,001,000	6	18,001,200	7	21,001,400	8	24,001,600
Activity Total		I				12,000,800		15,001,000		18,001,200		21,001,400		24,001,600
Target		C2103 Water sevice	in 20 Wards an	d 117 Mitaa improved	by 2021	I	I							
C2103C01	To facilitate tra	aining of 3 COWOSO by June 2019												
	21113103	Extra-Duty	Person	345,000	1	345,000	null	null	null	null	null	null	null	null
	21121103	Food and Refreshment	Person	75,500	1	75,500	null	null	null	null	null	null	null	null
		Per Diem - Domestic	Person	886,100	1	886,100	null	null	null	null	null	null	null	null
Activity Total				· <u>·</u>		1,306,600		null		null		null		null
C2103D01	Completion of	ongoing water projects of 2015/2016	and 2016/2017	namely Chikonji water	supply pro	ject(Lot i,lot ii and lot iii) by	June 2019.	<u>'</u>		<u>'</u>		'		
	22020101	Cement, bricks and construction materials	Lumpsum	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000
Activity Total	l	materials		······································		20,000,000		20,000,000		20,000,000		20,000,000		20,000,000
Sub-vote Tot	al					243,966,600		41,383,400		44,986,800		48,633,400		52,304,800
						1				'				
Objective		D Quality and C	Quantity of Socio	o-Economic Services an	ıd Infrastru	icture Increased								
Service Outpu	t	D05 Environmenta	al Health and Sa	anitation improved										
Target		D0505 Sanitation fac	cility coverage ir	ncreased from 48% to 6	2% by 202	20								
D0505C01	To facilitate 13	B HO's to perform validation of data from	om 20 wards an	d compilation for reporti	ng quarte	ry by June 2019								
	22010105	Per Diem - Domestic	Person	50,000	52	2,600,000	57	2,850,000	59	2,950,000	60	3,000,000	63	3,150,000
Activity Total						2,600,000		2,850,000		2,950,000		3,000,000		3,150,000
D0505C04	To make 5 IE	C materials and be distributed to all11	17 Mitaa by june	2019										
	22008110	Ground Transport (Bus, Train, Water)	Person	150,000	4	600,000	4	600,000	4	600,000	4	600,000	4	600,000
	22012105		Days	100,000	6	600,000	6	600,000	6	600,000	6	600,000	6	600,000

National Sanitation Program

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Tota	ı					1,200,000		1,200,000		1,200,000		1,200,000		1,200,000
D0505C06	To facilitate 13	3 HO's to perform Regular supervision	and monitoring	to 20 wards quartery b	y june 201	9				*			•	
	22010105		Person	50,000	52	2,600,000	57	2,850,000	62	3,100,000	68	3,400,000	74	3,700,000
Activity Tota				***************************************		2,600,000		2,850,000		3,100,000		3,400,000		3,700,00
D0505C07	To facilitate 10	00 CHWs to collect data on sanitation	activities from 1	17 Mitaa quartery by Ju	ıne 2019			•						
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	400	4,000,000	440	4,400,000	480	4,800,000	520	5,200,000	560	5,600,000
Activity Tota	I			· <u>·</u>		4,000,000		4,400,000		4,800,000		5,200,000		5,600,000
D0505C08	To conduct lat	trine coverage competition from all 11	7 mitaa by june	2019.		'		,		,				
	22014106	Gifts and Prizes	Person	600,000	1	600,000	1	600,000	1	600,000	1	600,000	1	600,000
Activity Tota	I			***************************************		600,000		600,000		600,000	***************************************	600,000		600,000
Sub-vote Tot	tal					11,000,000		11,900,000		12,650,000		13,400,000		14,250,000
Target		D05 Environment D0505 Sanitation fa	al Health and Sa	p-Economic Services are anitation improved increased from 48% to 6	2% by 202	0								
Service Outpu	To conduct 10	D05 Environment D0505 Sanitation fa 0 days quarterly follow up, Supportive	al Health and Sa cility coverage ir supervision and	anitation improved ncreased from 48% to 6 monitoring to 117 NSC	2% by 202 Mitaa fror	0 n 20 wards by June 2019.		220202		0.00.00		0.000.000		0.000.000
Service Outpu	To conduct 10	D05 Environment D0505 Sanitation fa days quarterly follow up, Supportive Office Consumables (papers, pencils, pens and stationaries)	al Health and Sa cility coverage in supervision and	anitation improved increased from 48% to 6 monitoring to 117 NSC 500,000	2% by 202 Mitaa fron 4	0 n 20 wards by June 2019. 2,000,000	4	2,200,000	5	2,400,000	5	2,600,000	6	
Service Outpu	To conduct 10 22001101 22003102	D05 Environment D0505 Sanitation fa days quarterly follow up, Supportive Office Consumables (papers, pencils, pens and stationaries) Diesel	al Health and Sa cility coverage in supervision and Set Litres	anitation improved ncreased from 48% to 6 monitoring to 117 NSC 500,000 2,500	2% by 202 Mitaa fror 4 160	0 n 20 wards by June 2019. 2,000,000 400,000	176	440,000	193	482,500	212	530,000	233	582,500
Service Output Target D0505D15	To conduct 10 22001101 22003102 22010105	D05 Environment D0505 Sanitation fa days quarterly follow up, Supportive Office Consumables (papers, pencils, pens and stationaries)	al Health and Sa cility coverage in supervision and	anitation improved increased from 48% to 6 monitoring to 117 NSC 500,000	2% by 202 Mitaa fron 4	0 n 20 wards by June 2019. 2,000,000 400,000 32,400,000		440,000 35,640,000		482,500 39,150,000		530,000 43,110,000		582,500 47,430,000
Service Output Target D0505D15	To conduct 10 22001101 22003102 22010105	D05 Environment D0505 Sanitation fa days quarterly follow up, Supportive Office Consumables (papers, pencils, pens and stationaries) Diesel	al Health and Sacility coverage in supervision and Set Litres Person	anitation improved increased from 48% to 6 monitoring to 117 NSC 500,000 2,500	2% by 202 Mitaa fror 4 160	0 n 20 wards by June 2019. 2,000,000 400,000	176	440,000	193	482,500	212	530,000	233	582,500 47,430,000
Service Output Target D0505D15 Activity Tota	To conduct 10 22001101 22003102 22010105	D05 Environment D0505 Sanitation fa D days quarterly follow up, Supportive Office Consumables (papers, pencils, pens and stationaries) Diesel Per Diem - Domestic	al Health and Sacility coverage in supervision and Set Litres Person	anitation improved increased from 48% to 6 monitoring to 117 NSC 500,000 2,500	2% by 202 Mitaa fror 4 160	0 n 20 wards by June 2019. 2,000,000 400,000 32,400,000	176	440,000 35,640,000	193	482,500 39,150,000	212	530,000 43,110,000	233	582,500 47,430,000 50,862,500
Service Output Target D0505D15 Activity Tota	To conduct 10 22001101 22003102 22010105 I	D05 Environment D0505 Sanitation fa days quarterly follow up, Supportive Office Consumables (papers, pencils, pens and stationaries) Diesel Per Diem - Domestic days training on CLTS to 25 facilitator Food and Refreshment Office Consumables (papers,	al Health and Sacility coverage in supervision and Set Litres Person s from 20 Wards	anitation improved increased from 48% to 6 monitoring to 117 NSC 500,000 2,500 90,000	2% by 202 Mitaa from 4 160 360	0 n 20 wards by June 2019. 2,000,000 400,000 32,400,000 34,800,000	176 396	440,000 35,640,000 38,280,000	193 435	482,500 39,150,000 42,032,500	212 479	530,000 43,110,000 46,240,000	233 527	582,500 47,430,000 50,862,500 960,000
Service Output Target D0505D15 Activity Tota D0505D16	To conduct 10 22001101 22003102 22010105 I To conduct 3 21121103	D05 Environment D0505 Sanitation fa D days quarterly follow up, Supportive Office Consumables (papers, pencils, pens and stationaries) Diesel Per Diem - Domestic days training on CLTS to 25 facilitator Food and Refreshment	al Health and Sacility coverage in supervision and Set Litres Person s from 20 Wards	anitation improved ncreased from 48% to 6 monitoring to 117 NSC 500,000 2,500 90,000 s level by June 2019.	2% by 202 Mitaa from 4 160 360	0 n 20 wards by June 2019. 2,000,000 400,000 32,400,000 34,800,000	176 396 72	440,000 35,640,000 38,280,000 720,000	193 435	482,500 39,150,000 42,032,500 800,000	212 479 88	530,000 43,110,000 46,240,000 880,000	233 527 96	582,500 47,430,000 50,862,500 960,000 410,000
Service Output Target D0505D15 Activity Tota D0505D16	To conduct 10 22001101 22003102 22010105 To conduct 3 21121103 22001101	D05 Environment D0505 Sanitation fa 0 days quarterly follow up, Supportive Office Consumables (papers, pencils, pens and stationaries) Diesel Per Diem - Domestic days training on CLTS to 25 facilitator Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Diesel Ground Transport (Bus, Train,	al Health and Sacility coverage in supervision and Set Litres Person Seform 20 Wards Person Set	anitation improved ncreased from 48% to 6 monitoring to 117 NSC 500,000 2,500 90,000 s level by June 2019.	2% by 2022 Mitaa from 4 160 360 66	0 n 20 wards by June 2019. 2,000,000 400,000 32,400,000 34,800,000 660,000 410,000	176 396 72	440,000 35,640,000 38,280,000 720,000 410,000	193 435 80 1	482,500 39,150,000 42,032,500 800,000 410,000	212 479 88	530,000 43,110,000 46,240,000 880,000 410,000	233 527 96	582,500 47,430,000 50,862,500 960,000 410,000 730,000
Service Output Target D0505D15 Activity Tota D0505D16	To conduct 10 22001101 22003102 22010105 To conduct 3 21121103 22001101 22003102 22008110 22010105	D05 Environment D0505 Sanitation fa D days quarterly follow up, Supportive Office Consumables (papers, pencils, pens and stationaries) Diesel Per Diem - Domestic days training on CLTS to 25 facilitator Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Diesel Ground Transport (Bus, Train, Water)	al Health and Sacility coverage in supervision and Set Litres Person Set Person Set Litres Person Set Litres Person Set Litres Person Person Person Person Person Person Person Person Person	anitation improved increased from 48% to 6 monitoring to 117 NSC 500,000 2,500 90,000 s level by June 2019. 10,000 410,000 2,500 5,000 180,000	2% by 202 Mitaa fror 4 160 360 66 1 200 40	0 n 20 wards by June 2019. 2,000,000 400,000 32,400,000 34,800,000 410,000 500,000 200,000 17,100,000	176 396 72 1 220 44 105	440,000 35,640,000 38,280,000 720,000 410,000 550,000 220,000 18,900,000	193 435 80 1 242 48 114	482,500 39,150,000 42,032,500 800,000 410,000 605,000 240,000 20,520,000	212 479 88 1 266	530,000 43,110,000 46,240,000 880,000 410,000 665,000	233 527 96 1 292	582,500 47,430,000 50,862,500 960,000 410,000 730,000 290,000
Service Output Target D0505D15 Activity Tota D0505D16	To conduct 10 22001101 22003102 22010105 To conduct 3 21121103 22001101 22003102 22008110 22010105	D05 Environment D0505 Sanitation fa D days quarterly follow up, Supportive Office Consumables (papers, pencils, pens and stationaries) Diesel Per Diem - Domestic days training on CLTS to 25 facilitator Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Diesel Ground Transport (Bus, Train, Water)	al Health and Sacility coverage in supervision and Set Litres Person Set Person Set Litres Person Set Litres Person Set Litres Person Person Person Person Person Person Person Person Person	anitation improved increased from 48% to 6 monitoring to 117 NSC 500,000 2,500 90,000 s level by June 2019. 10,000 410,000 2,500 5,000	2% by 202 Mitaa fror 4 160 360 66 1 200 40	0 2,000,000 2,000,000 32,400,000 34,800,000 410,000 500,000 200,000	176 396 72 1 220 44 105	440,000 35,640,000 38,280,000 720,000 410,000 550,000 220,000	193 435 80 1 242 48 114	482,500 39,150,000 42,032,500 800,000 410,000 605,000 240,000	212 479 88 1 266 53	530,000 43,110,000 46,240,000 880,000 410,000 665,000 265,000	233 527 96 1 292 58	582,500 47,430,000 50,862,500 960,000 410,000 730,000 290,000 25,020,000
Service Output Target D0505D15 Activity Tota D0505D16	To conduct 10 22001101 22003102 22010105 To conduct 3 21121103 22001101 22003102 22008110 22010105 I	D05 Environment D0505 Sanitation fa D days quarterly follow up, Supportive Office Consumables (papers, pencils, pens and stationaries) Diesel Per Diem - Domestic days training on CLTS to 25 facilitator Food and Refreshment Office Consumables (papers, pencils, pens and stationaries) Diesel Ground Transport (Bus, Train, Water)	al Health and Sacility coverage in supervision and Sat Litres Person Set Litres Person Set Litres Person Set Litres Person Person Person Person Person Person	anitation improved increased from 48% to 6 monitoring to 117 NSC 500,000 2,500 90,000 10,0000	2% by 202 Mitaa fror 4 160 360 66 1 200 40	0 2,000,000 400,000 32,400,000 660,000 410,000 200,000 17,1100,000 18,870,000	176 396 72 1 220 44 105	440,000 35,640,000 38,280,000 720,000 410,000 550,000 220,000 18,900,000 20,800,000	193 435 80 1 242 48 114	482,500 39,150,000 42,032,500 800,000 410,000 605,000 240,000 20,520,000 22,575,000	212 479 88 1 266 53 126	530,000 43,110,000 46,240,000 880,000 410,000 665,000 265,000 22,680,000	233 527 96 1 292 58 139	2,850,000 582,500 47,430,000 50,862,500 960,000 410,000 290,000 25,020,000 27,410,000
Service Output Target D0505D15 Activity Tota D0505D16 Activity Tota	To conduct 10 22001101 22003102 22010105 To conduct 3 21121103 22001101 22003102 22008110 22010105 I	D05 Environment D0505 Sanitation fa D days quarterly follow up, Supportive Office Consumables (papers, pencils, pens and stationaries) Diesel Per Diem - Domestic Ground Refreshment Office Consumables (papers, pencils, pens and stationaries) Diesel Ground Transport (Bus, Train, Water) Per Diem - Domestic	al Health and Sacility coverage in supervision and Sat Litres Person Set Litres Person Set Litres Person Set Litres Person Person Person Person Person Person	anitation improved increased from 48% to 6 monitoring to 117 NSC 500,000 2,500 90,000 10,0000	2% by 202 Mitaa from 4 160 360 66 1 200 40 95	0 2,000,000 400,000 32,400,000 660,000 410,000 200,000 17,1100,000 18,870,000	176 396 72 1 220 44 105	440,000 35,640,000 38,280,000 720,000 410,000 550,000 220,000 18,900,000 20,800,000	193 435 80 1 242 48 114 7	482,500 39,150,000 42,032,500 800,000 410,000 605,000 240,000 20,520,000 22,575,000	212 479 88 1 266 53 126	530,000 43,110,000 46,240,000 880,000 410,000 665,000 265,000 22,680,000	233 527 96 1 292 58 139	582,500 47,430,000 50,862,500 960,000 410,000 730,000 290,000 25,020,000

Sustainable Rural Water Supply

		Requir	red Inputs		Annua	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forward	d budget Estimates 2020/21	Forwar	d budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D0505D19	To equip Muni	cipal Health officers Office by June 2	2019.											
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	12,000	100	1,200,000	110	1,320,000	120	1,440,000	130	1,560,000	140	1,680,000
	22001102	Computer Supplies and Accessories	Set	2,000,000	3	6,000,000	3	6,000,000	4	8,000,000	4	8,000,000	4	8,000,000
	22001110	Computer Software	Set	200,000	2	400,000	2	400,000	2	400,000	2	400,000	2	400,000
	22024104	Air conditioners	Each	800,000	1	800,000	1	800,000	1	800,000	1	800,000	1	800,000
	31122108	Computers and Photocopiers	Each	1,800,000	1	1,800,000	1	1,800,000	1	1,800,000	1	1,800,000	1	1,800,000
	31122111	Filing Cabinets	Each	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	31122115	Cameras	Each	700,000	1	700,000	1	700,000	1	700,000	1	700,000	1	700,000
	31122211	Office furniture	Set	300,000	2	600,000	2	600,000	2	600,000	2	600,000	2	600,000
Activity Tota	l					12,500,000		12,620,000		14,740,000		14,860,000		14,980,000
D0505D21	Rehabilitate to	ilet and installation of hand washing	facilities in Lindi B	Bus Stand to comply w	ith WASH g	guideline by June 2019			<u>'</u>					
	22018107	Outsource maintenance contract services	contract	1,300,000	1	1,300,000	1	1,300,000	1	1,300,000	1	1,300,000	1	1,300,000
Activity Tota	l	T CONTIGUE CONTIGUE				1,300,000		1,300,000		1,300,000		1,300,000		1,300,000
D0505D22	Rehabilitate to	ilet and installation of hand washing	facilities in Lindi M	Market centre, Kineng'e	ene market,	Chikonji Market and Karia	koo market t	o comply with WASH guide	eline by June	2019			-	
	22020101	Cement, bricks and construction materials	Lumpsum	13,000,000	1	13,000,000	0	0	0	0	0	0	0	0
Activity Tota	. <u></u> .1		······································			13,000,000		0		0		0		0
D0505D23	To conduct 20	days triggering sessions to 117 Mta	a from 20 wards 1	by June 2019.				<u>'</u>	·			:		
	21113103	Extra-Duty	Person	35,000	200	7,000,000	200	7,000,000	200	7,000,000	200	7,000,000	200	7,000,000
	22003102	Diesel	Litres	2,500	344	860,000	378	945,000	416	1,040,000	457	1,142,500	503	1,257,500
	22008108	Training Materials	Lumpsum	1,000	1	1,000	1	1,000	1	1,000	1	1,000	1	1,000
	22014101	Exhibition,Festivals and Celebrations	Lumpsum	10,000	117	1,170,000	128	1,280,000	141	1,410,000	152	1,520,000	171	1,710,000
	31132402	Sound recording	Each	20,000	117	2,340,000	128	2,560,000	141	2,820,000	155	3,100,000	171	3,420,000
Activity Tota	il					11,371,000		11,786,000		12,271,000		12,763,500	***************************************	13,388,500
D0505D24	To conduct pro	omotion events on household Sanitat	tion and Hygiene t	to all 117 mtaa from 20) wards incl	luding School WASH by Ju	ne 2019.	<u>'</u>					'	
	22013112	Educational Radio and TV broadcasting programming	Days	150,000	12	1,800,000	13	1,950,000	14	2,100,000	15	2,250,000	16	2,400,000
	1	Gifts and Prizes	Person	1,000,000	3	3,000,000	3	3,000,000	3	3,000,000	4	4,000,000	4	4,000,000
	22014106													
	22014106 31122236	Paintings	Each	325,000	98	31,850,000	105	34,125,000	116	37,700,000	127	41,275,000	140	45,500,000

Sustainable Rural Water Supply

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	5,000	300	1,500,000	330	1,650,000	363	1,815,000	399	1,995,000	439	2,195,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	5,000	34	170,000	37	185,000	41	205,000	45	225,000	49	245,000
	22010105	Per Diem - Domestic	Person	70,000	324	22,680,000	356	24,920,000	392	27,440,000	451	31,570,000	474	33,180,000
	22019101	Cement, Bricks and Building Materials	Lumpsum	1,130,000	1	1,130,000	1	1,130,000	1	1,130,000	1	1,130,000	1	1,130,000
Activity Total	·······	Materials	-1	······································		25,480,000		27,885,000		30,590,000		34,920,000		36,750,000
D0505D28	To conduct ba	seline data collection and analysis to	117 mtaas from	20 wards by June 2019	9.	1		1						
	21113103		Person	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000
Activity Total	·····		***************************************			10,000,000		10,000,000		10,000,000		10,000,000		10,000,000
D0505D29	To conduct 2	days training to 254 data collection an	d monitoring fro	om 117 mitaa by June 2	019.	1		1		1				
	21113103	Extra-Duty	Person	60,000	526	31,560,000	578	34,680,000	636	38,160,000	700	42,000,000	770	46,200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	days Set	2,000	260	520,000	286	572,000	314	628,000	346	692,000	380	760,000
	22008105	Production and Printing of Training Materials	Set	6,000	600	3,600,000	660	3,960,000	726	4,356,000	798	4,788,000	878	5,268,000
	22008110	Ground Transport (Bus, Train, Water)	Person	5,000	188	940,000	206	1,030,000	227	1,135,000	250	1,250,000	275	1,375,000
Activity Total	·····			<u></u>	•	36,620,000		40,242,000		44,279,000		48,730,000		53,603,000
D0505D32	To Purcahse 1	Vehicle (4WD) for MHOs office and	1 Motorcycle (Y	AMAHA 125cc) for 1 Ho	os from Mi	banja ward and 50 bicycles	for data coll	ectors by June 2019.				,		
	31121101	Motor vehicles,	Each	61,209,000	1	61,209,000	1	61,209,000	1	61,209,000	1	61,209,000	1	61,209,000
Activity Total				<u>-'</u>		61,209,000		61,209,000		61,209,000		61,209,000		61,209,000
D0505D33	Construction of	of 5 toilets and installation of hand was	shing facilities in	n 5 health facilities at No	j'apa disp,	Mingoyo Disp, Mnali Disp, M	Mbanja and	Mitwero disp to comply with	n WASH gu	ideline by June 2019				
	22019110	Outsource Maintenance Contract Services	Lumpsum	43,000,000	1	43,000,000	1	43,000,000	1	43,000,000	1	43,000,000	1	43,000,000
Activity Total	<u>``</u>		***************************************	***************************************	***************************************	43,000,000		43,000,000		43,000,000		43,000,000		43,000,000
Sub-vote Tota	al					331,400,000		332,797,000		351,396,500		372,047,500		391,003,000
					(Cost Centre: 509B	Secondar	y Education Operation	ıs			'		
Objective		D Quality and C	Quantity of Socio	o-Economic Services an	nd Infrastru	icture Increased		<u> </u>						
Service Output	t	D12 School infrasi	tructures for ba	asic education increase	d									
Target		D1202 Constructions	s of 15 classroo	ms at Municipal second	lry schools	by June 2021								
D1202D03	To facilitate co	onstruction of classrooms at Mingoyo	secondary by Ju	une 2019										
	22019101	Cement, Bricks and Building Materials	Each	60,000,000	1	60,000,000	null	null	null	null	null	null	null	nul
Activity Total						60,000,000		null		null		null		nul
Sub-vote Tota						60,000,000		null		null		null		nul

Sub-vote No: 5008 Health

		Requii	red Inputs		Annua	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ord budget Estimates 2021/22	Forwa	ard budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
Objective		A Service impr	roved and HIV infe	ction reduced	1									
Service Outpu	it	A05 Percentage	decrease in numb	er of new HIV and AID	S infection	s in the community								
Target		A0501 HIV/AIDS de	etection rate amon	g OPD cases reduced	from 2.1 to	o 1.5 by June 2021								
A0501C02	To conduct a	1-day workshop to DMO, DRCHCo, [DACC and DHMIS	Co on the changes of	the new H	V management guidelines	and differen	tiated models of care by Ju	ine 2019			ı		
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	5,000	4	20,000	0	0	0	0	0	C	0	
	22003102	Diesel	Litres	2,500	150	375,000	0	0	0	0	0	C	0	
	22007109	Conference Facilities	Days	60,000	5	300,000	0	0	0	0	0	C	0	
	22010105	Per Diem - Domestic	Person	80,000	10	800,000	0	0	0	0	0	С	0	
Activity Total	i					1,495,000		0		0		0		
A0501C03	To conduct did	dactic training to HCWs on HIV rapid	test External Qual	lity Assessment (EQA) from new	enrolled sites and poorly pe	erforming sit	tes by June 2019		-		!		-
	22001101	Office Consumables (papers,	Each	10,000	22	220,000	0	0	0	0	0	0	0	
	22007109	pencils, pens and stationaries) Conference Facilities	Days	40,000	44	1,760,000	0	0	0	0	0		0	
	22010102	Ground travel (bus, railway taxi,	Person	70,000	44	3,080,000	0	0	0	0	0		0	
	22010105	Per Diem - Domestic	Person	200,000	68	13,600,000	0	0	0	0	0		0	
Activity Total		Ter Dem - Domestic	1 613011	200,000	00	18,660,000		0	-	0		0	1 -	
	-	dou exicutation on Drawing to Come		No to impresso potiont		· · ·	Cantua bu li					0		
A0501C04		day orientation on Promise to Come of Office Consumables (papers,	approach to 2 HC	vs to improve patient	retention ir	ilo ART irom Town Health	Centre by Ju	une 2019						
	22001101	pencils, pens and stationaries)	Person	10,000	2	20,000	0	0	0	0	0	С	0	
	22007109	Conference Facilities	Days	40,000	4	160,000	0	0	0	0	0	С	0	
	22010105	Per Diem - Domestic	Person	100,000	4	400,000	0	0	0	0	0	C	0	
Activity Total	I					580,000		0		0		0		
A0501S05	To conduct tar	geted one day quarterly PITC review	meetings at Tow	n healh centre by June	2019.									
	21121103	Food and Refreshment	Person	10,000	30	300,000	0	0	0	0	0	c	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	5,000	30	150,000	0	0	0	0	0	c	0	
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	12	240,000	0	0	0	0	0	C	0	1
	22010105	Per Diem - Domestic	Person	80,000	6	480,000	0	0	0	О	0	C	0	<u> </u>
Activity Total	 I	I				1,170,000		0		0		0	<u> </u>	
A0501S06		nonthly index patient partner/sexual cases at Town health Centre by June 20°		partner notification by	/ providing	support (transport cost rei	mbursemen	t) to CTC patients who will	facilitate HI	v testing of family members	and	!		
	22008110	Ground Transport (Bus, Train,	Person	10,000	252	2,520,000	0	0	0	0	0	0	0	
Activity Total	<u></u>	Water)		10,000		2,520,000				0		0		
A0501S07		HCWs from Town Health Centre thro	uah provision of tra	ansport reimbursemen	t and allow		TC sarvices	_	na hours wa	_	nublic			

		Require	d Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	20,000	90	1,800,000	0	0	0	0	0	0	0	0
Activity Total	I					1,800,000		0		0		0		0
A0501S08	To support PL	HIV peers/expert patients to conduct p	hysical referral	of all identified HIV cas	ses from di	fferent testing units within 1	own Health	centre to ensure same day	enrollment	by June 2019				
		Per Diem - Domestic	Person	40,000	20	800,000	0	0	0	0	0	0	0	0
Activity Total				·····		800,000	***************************************	0		0	***************************************	0		0
A0501S09	To conduct 2	lays onsite mentorship on HVL demar	nd creation, use	of results for clinical de	ecisions an	d EAC for clients with high	VL at THC b	by June 2019						
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	10,000	2	20,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	120,000	4	480,000	0	0	0	0	0	0	0	0
Activity Total						500,000		0		0		0		0
A0501S10	To support sar	mple transportation HVL and EID/DBS	S samples as w	ell as HIV and TB EQA	samples to	o cover the 2 hubs by use o	f contracted	I motorcycle riders twice per	r week by J	une 2019				
	31121111	Other specialized motorized vehicles (inc. mopeds and R&D	Each	10,000,000	10	100,000,000	0	0	0	0	0	0	0	0
Activity Total	<u> </u>	work)		<u> </u>		100,000,000		0		0		0		0
Objective		C Access to Qu	ality and Equita	ble Social Services Del	ivery Impro	oved				I				_
Service Outpu	t	C02 Medicines /Me	edical supplies/	Medical equipment/lab	oratory rea	gents and vaccines service	s improved							
Target		C0201 Shortage of r	nedicines, med	ical equipment and diag	nostic sup	oplies reduced from 25 to 2	0 by June 2	021						
C0201S9G	To Procure or	ne set medical and IT equipment for H	VL laboratories	services at Town Heal	th Centre b	by June 2019								
	22004108	Specialised Medical Supplies	Set	91,433,900	1	91,433,900	0	0	0	0	0	0	0	0
Activity Total	l					91,433,900		0		0		0		0
Service Outpu	t	C05 Reproductive	and Child Heal	th care improved										
Target	1					1,000 live births by 2021								
C0501S02	To conduct mo	other monthly champion meetings to h	elp to collect me	onthly report, sharing e	xperiences	and sensitise PLHIV /form	IGA/SILC a	nd other social services gro	ups at Tow	n Health Centre by June 20	19	1		I
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	36	720,000	0	0	0	0	0	0	0	0
Activity Total	l					720,000		0		0		0		0
Target	1			from 19/1000 to 10/100										
C0502S11	To support HC	Ws with monthly airtime to trace HIV	positive pregnar	nt women who have mi	ssed their	appointment and HEIs for the	ne DBS test	at 6 weeks age at Town he	alth centre	by June 2019		1	ı	I
	22012115	Communication Network Services	Bill	50,000	72	3,600,000	0	0	0	0	0	0	0	0
Activity Total						3,600,000		0		0		0		0
C0502S12		day quarterly mother champions' group n PMTCT and EID services by 3 selec					n reporting,	record keeping, and discuss	schallenge	s to enhance ART uptake, a	dherence			
												1		
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	16	320,000	0	0	0	0	0	0	0	0

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimate 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0502S13	To support the and formation	e existing 3 trained mother champions of PLHIV mothers psychosocial group	in PMTCT sites	s with performance base lth Centre by June 2019	ed air time	and monthly allowance for	tracking HE	Is for EID, LTFU HIV positive	e mothers	, provide counselling to PLHI	/ mothers	1		ı
	22012115	Communication Network Services	Bill	50,000	48	2,400,000	0	0	0	0	0	0	0	
Activity Tota	 I			<u>-'</u>		2,400,000		0		0		0	<u> </u>	
arget		C0503 Maternal mor	tality rate reduc	ed from 114/100000 to	102/1000	00 per 100,000 live births by	year 2021	'					-	!
0503C02	To conduct 2-	day refresher training on managemen	t of MiP to staff	s from high volume facil	ties in co	llaboration with NMCP by Ju	une 2019							
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	10,000	12	120,000	0	0	0	0	0	0	0	
	22007109	Conference Facilities	Person	60,000	24	1,440,000	0	0	0	0	0	0	0	
	22010102	Ground travel (bus, railway taxi, etc)	Person	100,000	24	2,400,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	200,000	44	8,800,000	0	0	0	0	0	0	0	
ctivity Tota	ı			<u></u>		12,760,000	•	0		0		0		
0503S21		days quarterly supportive supervision us on recording and reporting on the re					diatric ART	services and its integration i	n MNCH ((child clinic, FP, STI and Mala	ria) with			
	22003102		Litres	2,500	2,000	5,000,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	120,000	240	28,800,000	0	0	0	0	0	0	0	
ctivity Tota	. <u></u> l			······································		33,800,000		0		0		0		
0503S22	To conduct 5 of	days quarterly HIV Early Infant Diagno	osis mentorship	visits to12 HFs by 4 dis	trict mento	ors by June 2019				-		!		!
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	32	320,000	0	0	0	0	0	0	0	
	22010105		Person	70,000	80	5,600,000	0	0	0	0	0	0	0	
ctivity Tota	I					5,920,000		0		0		0		
0503S23	To conduct 1 o	day bi annual district group mentorshi	ip meeting to 39	HCWs from 15 HFs or	new upda	ates for pediatric ART, regin	nen and dos	age from the new care and	treatment	guideline by June 2019		-	1	
	22008110	Ground Transport (Bus, Train, Water)	Person	15,000	240	3,600,000	0	0	0	0	0	0	0	
	22010105		Person	105,000	126	13,230,000	0	0	0	0	0	0	0	
ctivity Tota		.1		<u></u>		16,830,000		0		0		0		
0503S24	To conduct five	ve days quarterly facility based outread	ch services on L	ARC/Permanent Metho	d at health	n centre by June 2019		1		ı		1	!	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	700,000	4	2,800,000	0	0	0	0	0	0	0	
	22003102	Diesel	Litres	2,500	200	500,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	60,000	260	15,600,000	0	0	0	0	0	0	0	
	ç	Public Addressing System (PA	Lumpsum	400,000	4	1,600,000	0	0	0	0	0	0	0	
	22016104	system hire)	Lampoum											

20101 20101 20101	uct one day one d TB case find 103 Food a 102 Ground etc). 105 Per Die 101 Office (109 Confer) 102 Ground etc). 105 Per Die 102 HFs by Ju 105 Per Die	Code Description In the job training to heads of Coding at various entry points of and Refreshment Indicate the control of th	Person Person Person Person Days Person Person Person Person Person Person Person Person Person	June 2019 10,000 50,000 100,000 ection to 2 TB QI mentor 10,000 40,000 70,000 200,000	52 8 8 rs and 1 TE 22 44 70	520,000 400,000 800,000 1,720,000 3 focal persons from Town F 220,000 1,760,000 3,080,000 14,000,000 19,060,000	0 0 0 lealth Cent 0 0 0	0 0 0 0 0 re by June 2019 0 0	0 0 0	0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Estimates
200101 220011 220011 2	and TB case find 103 Food a 102 Ground etc) 105 Per Die 101 Office (101 pencils 109 Confer 102 Ground etc) 105 Per Die 105 Per Die 107 Ground etc) 107 Ground etc) 108 Per Die 109 Per Die 100 Per Die	and noting at various entry points of and Refreshment and travel (bus, railway taxi, item - Domestic ining on quality improvement in Consumables (papers, s, pens and stationaries) where a Facilities and travel (bus, railway taxi, item - Domestic iterly onsite mentorship on provune 2019 item - Domestic	Person Person Person Person Days Person Person Person Person Person Person Person Person Person	June 2019 10,000 50,000 100,000 action to 2 TB QI mentor 10,000 40,000 70,000 200,000 eligible PLHIV emphasi	52 8 8 rs and 1 TE 22 44 70	520,000 400,000 800,000 1,720,000 3 focal persons from Town F 220,000 1,760,000 3,080,000 14,000,000 19,060,000 roper screening of eligible cl	0 0 0 lealth Cent 0 0 0	0 0 0 0 0 re by June 2019 0 0	0 0 0	0 0 0 0	0 0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0	
211211 220101 220101 220101 220101 220011 220011 220101 220101 220101 220101 220101 220101 220101 220101 220101 220101 220101 220101 220101 220101 220101 220101 220101 220101 220011 220011 220011 220011 220011 220011 220011 220011 220011 220011 220011 220011	103 Food a 102 etc). 105 Per Die 106 Deffice (107 pencils) 109 Confer 102 etc). 105 Per Die 106 Def Die 107 Def Die 108 Def Die 109 Def D	and Refreshment Inditravel (bus, railway taxi, Item - Domestic Ining on quality improvement i Consumables (papers, s, pens and stationaries) Interence Facilities Inditravel (bus, railway taxi, Item - Domestic Iterly onsite mentorship on provune 2019 Item - Domestic	Person Person Person Days Person Person Person Person Person Person Person	10,000 50,000 100,000 100,000 10,000 40,000 200,000 eligible PLHIV emphasi	8 8 8 8 2 2 2 4 4 4 4 7 0 2 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	400,000 800,000 1,720,000 3 focal persons from Town F 220,000 1,760,000 3,080,000 14,000,000 19,060,000 roper screening of eligible cl	0 0 lealth Cent 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0	0 0 0 0 0 0	0 0 0	0 0 0 0 0 0	
220101 Activity Total	uct 2 days train 101 Office 1 109 Confer 102 Ground 105 Per Die uct 5days qurte 12 HFs by Ju 105 Per Die	iem - Domestic ining on quality improvement i Consumables (papers, s, pens and stationaries) rence Facilities Id travel (bus, railway taxi, iem - Domestic terly onsite mentorship on provune 2019 iem - Domestic	Person TB case dete Person Days Person Person Person Person	100,000 action to 2 TB QI mentor 10,000 40,000 70,000 200,000 eligible PLHIV emphasi	s and 1 TE 22 44 44 70 izing on pro	800,000 1,720,000 3 focal persons from Town F 220,000 1,760,000 3,080,000 14,000,000 19,060,000 roper screening of eligible cl	lealth Cent 0 0 0 ents, comp	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0	
220101 Activity Total	uct 2 days train 101 Office of pencils 109 Confer 102 etc) 105 Per Die uct 5days qurte 101 HFs by Ju 105 Per Die	ining on quality improvement in Consumables (papers, spens and stationaries) or ence Facilities and travel (bus, railway taxi, item - Domestic terly onsite mentorship on provune 2019 iem - Domestic	Person Person Person Person Person Person Person	200,000 eligible PLHIV emphasi	rs and 1 TE 22 44 44 70 izing on pro	1,720,000 3 focal persons from Town I 220,000 1,760,000 3,080,000 14,000,000 19,060,000 roper screening of eligible cl	lealth Cent 0 0 0 0 ents, comp	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	0 0 0 0 0	0 0 0	0 0 0	0 0	
Activity Total C0601C03 To condu 220011 220101 220101 Activity Total C0601S08 To condu HCWs to 220101 Activity Total C0601S09 To condu June 201 220011 220011 220011 220101 Activity Total C0601S09 To condu June 201 220011 220011 220101 Activity Total C0601S10 To print activity Total C0601S10 To print activity Total	uct 2 days train 101 Office (pencils 109 Confer 102 Ground etc) 105 Per Die 105 Per Die 106 Per Die 107 Per Die 108 Per Die 109 Per Die	Consumables (papers, s, pens and stationaries) rence Facilities and travel (bus, railway taxi, iem - Domestic terly onsite mentorship on pro- une 2019 iem - Domestic	Person Days Person Person Vision of IPT to	200,000 eligible PLHIV emphasi	22 44 44 70	220,000 1,760,000 3,080,000 14,000,000 19,060,000 roper screening of eligible cl	0 0 0 0 ents, comp	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	0 0 0 0	0 0 0	0 0	0	
C0601C03 To conduct	101 Office control of the control of	Consumables (papers, s, pens and stationaries) rence Facilities and travel (bus, railway taxi, iem - Domestic terly onsite mentorship on pro- une 2019 iem - Domestic	Person Days Person Person Vision of IPT to	10,000 40,000 70,000 200,000 eligible PLHIV emphasi	22 44 44 70	220,000 1,760,000 3,080,000 14,000,000 19,060,000 roper screening of eligible cl	0 0 0 0 ents, comp	0 0 0	0 0	0 0 0	0 0 0	0	0	
220011 220071 220101 220101 Activity Total To conduct	101 Office control of the control of	Consumables (papers, s, pens and stationaries) rence Facilities and travel (bus, railway taxi, iem - Domestic terly onsite mentorship on pro- une 2019 iem - Domestic	Person Days Person Person Vision of IPT to	10,000 40,000 70,000 200,000 eligible PLHIV emphasi	22 44 44 70 izing on pro	220,000 1,760,000 3,080,000 14,000,000 19,060,000 roper screening of eligible cl	0 0 0 0 ents, comp	0 0 0	0 0	0 0 0	0 0 0	0	0	
220071 220101 220101 220101 220101 C0601S08 To condu HCWs to 220101 220011 220011 220101 220101 220101 Activity Total C0601S10 To print 220011 220011	109 Confer 102 Ground etc). 105 Per Die uct 5days qurte 12 HFs by Ju 105 Per Die	rence Facilities and travel (bus, railway taxi, iem - Domestic terly onsite mentorship on pro- une 2019 iem - Domestic	Person Person Person Person	40,000 70,000 200,000 eligible PLHIV emphasi	44 44 70 izing on pro	1,760,000 3,080,000 14,000,000 19,060,000 roper screening of eligible cl	0 0 0 ents, comp	0 0	0 0	0 0 0	0 0 0	0	0	
220101	Ground etc). 105 Per Die uuct 5days qurkt 5 12 HFs by Ju 105 Per Die uuct 2 days qua	iem - Domestic terly onsite mentorship on pro- une 2019 iem - Domestic	Person Person vision of IPT to Person	70,000 200,000 eligible PLHIV emphasi	70	3,080,000 14,000,000 19,060,000 oper screening of eligible cl	0 0 ents, comp	0	0	0	0	0	0	
220101 Activity Total	105 Per Die uct 5days qurte p 12 HFs by Ju 105 Per Die	iem - Domestic terly onsite mentorship on pro- une 2019 iem - Domestic	Person Vision of IPT to Person	200,000 eligible PLHIV emphasi	70	14,000,000 19,060,000 roper screening of eligible cl	0 ents, comp	0	0	0	0	0		
Activity Total C0601S08 To condumate HCWs to 220101 Activity Total C0601S09 To condumate June 201 220011 220011 220101 Activity Total C0601S10 To print 220011 220011	uct 5days qurte o 12 HFs by Ju 105 Per Die	terly onsite mentorship on pro une 2019 iem - Domestic	vision of IPT to Person	eligible PLHIV emphasi	izing on pro	19,060,000 roper screening of eligible cl	ents, comp	0		0			0	
To conduct	12 HFs by Ju 105 Per Die	une 2019 iem - Domestic	Person		1	roper screening of eligible cl			date and da		o by F	0		
C0601S08 HCWs to 220101 Activity Total C0601S09 To condu June 201 220011 220101 Activity Total C0601S10 To print 220011	12 HFs by Ju 105 Per Die	une 2019 iem - Domestic	Person		1			lete decamendation of start	aato ana ac					
Activity Total C0601S09	uct 2 days qua			50,000	120	6,000,000	0			, 5:	Se by 0	I		
C0601S09 To condu June 201 220011 220071 220101 220101 Activity Total C0601S10 To print a 220011		arterly meetings by DTLC, DM	IO DI Timite					0	0	0	0	0	0	
June 201 220011 220071 220101 220101 Activity Total C0601S10 To print 220011		arterly meetings by DTLC, DM	() [] [] · · · · · · · · · · · · · · · ·			6,000,000		0		0		0		
220071 220101 220101 Activity Total C0601S10 To print: 220011			IO, DET WITH CO	ommunity health workers	s, sputum f	fixers, DOT nurses, Lab tec	nnicians of	diagnostic centers, facility in	charges of	fixing centers and TB/HIV C	fficers by			
220101 220101 Activity Total C0601S10 To print: 220011		Consumables (papers, s, pens and stationaries)	Person	5,000	40	200,000	0	0	0	0	0	0	0	
220101 Activity Total C0601S10 To print: 220011		rence Facilities	Days	40,000	40	1,600,000	0	0	0	0	0	0	0	
Activity Total C0601S10 To print: 220011	102 Ground	nd travel (bus, railway taxi,	Person	20,000	80	1,600,000	0	0	0	0	0	0	0	
Activity Total C0601S10 To print a 220011		iem - Domestic	Person	100,000	80	8,000,000	0	0	0	0	0	0	0	
220011			.1			11,400,000		0		0		0		
	and distribute	e the developed materials of Q	tuality Improver	ment in TB case detection	on ie QI tod	olkit, SOP booklet packs, FI	pcharts, Po	sters, Leaflets and Presum	ptive TB req	gisters for all departments by	June 2019			
	109 Printing	ng and Photocopying Costs	Lumpsum	3,000,000	1	3,000,000	0	0	0	0	0	0	0	
		3			<u> </u>	3,000,000		0		0		0		
C0601S11 To suppo	ort trained Spu	utum fixers to conduct sputum	fixation and tra	ansport sputum slides to	o diagnosti	ic centers and bringing the re	esults back	to the facility the samples w	vere taken e	every month by June 2019				
220041		tal Supplies	Person	80,000	4	320,000	0	0	0	0	0	0	0	
220101		iem - Domestic	Person	40,000		1,920,000	0	0	0	0		0	0	-
Activity Total	100 Fel Die	ioni - Doniesuc	LGIOOII	40,000	J +0	2,240,000		0	U	0		0		
Target		D.000	ate of malaria r	reduced from 38.4% to 2	20% by Jur	1 ' '		0		0		0		
	CO	Intty Prayalance re	alo oi iiialaiid I				by June 2	210						
220011	C00 uct a 3 days or	on job training to 3 Nurses and	3 clinicians ma	anagement and treatmer										

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwa	ard budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22007109	Conference Facilities	Days	60,000	18	1,080,000	0	0	0	0	0	0	0	
	22008110	Ground Transport (Bus, Train, Water)	Person	50,000	12	600,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	200,000	30	6,000,000	0	0	0	0	0	0	0	
Activity Tota						7,740,000		0		0		0		
0602C02	To conduct 2	days quarterly on job training to 4 HC\	Vs from Town He	ealth centre and Sokoi	ne hospital	on mRDT TA QC for the te	esters from I	ab, RCH and relevant prov	iders such a	s PMTCT by June 2019				
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	10,000	12	120,000	0	0	0	0	0	0	0	
	22007109	Conference Facilities	Days	40,000	24	960,000	0	0	0	0	0	0	0	
	22008110	Ground Transport (Bus, Train, Water)	Person	50,000	16	800,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	200,000	44	8,800,000	0	0	0	0	0	0	0	
ctivity Tota						10,680,000		0		0		0		
0602S03	To procure ele	ectronic tool for conducting supportive	supervisions with	h the aim of improving	malaria da	ta quality at the supported f	facilities by	June 2019	-					-
	22001102	Computer Supplies and Accessories	Set	600,000	2	1,200,000	0	0	0	0	0	0	0	
	00040400	Wire, Wireless, Telephone, Telex		00.000	0.4	400.000		_		0		0	0	
	22012103	Services and Facsimile	Bill	20,000	24	480,000	0	0	0		-		U	
Activity Tota		Services and Facsimile				1,680,000	0	0	"	0		0		
Service Outpu	t	C09 Human Reso C0902 Shortage of s	urce for health in	terms of number profe	essional Mi	1,680,000 x at all levels improved and from 63.9% to 75% June	e 2021	0		0				
ervice Outpu	t To conduct 5	C09 Human Reso C0902 Shortage of s days orientation on the basics of finan	urce for health in killed and mixed cial managemen	n terms of number profe human resource for he t and planning on USA	essional Mi ealth reduc	1,680,000 x at all levels improved sed from 63.9% to 75% June and Regulations to newly re	e 2021 ecruited ass	0 sistant accountant by POR	ALG placed	0 I in health centres by June 20	019.	0		
ervice Outpu	To conduct 5 22001101	C09 Human Reso C0902 Shortage of s days orientation on the basics of finan Office Consumables (papers, pencils, pens and stationaries)	urce for health in killed and mixed cial managemen Person	n terms of number profe human resource for he t and planning on USA 10,000	essional Mi ealth reduc ID Rules a	1,680,000 x at all levels improved ed from 63.9% to 75% June nd Regulations to newly re	e 2021 ecruited ass	0 sistant accountant by POR	ALG placed	0 In health centres by June 20	0	0	0	
ervice Outpu	To conduct 5 22001101 22007109	C09 Human Reso C0902 Shortage of s days orientation on the basics of finan Office Consumables (papers, pencils, pens and stationaries) Conference Facilities	urce for health in killed and mixed cial managemen Person	n terms of number profe human resource for he it and planning on USA 10,000 60,000	essional Mi ealth reduc ID Rules a 1	1,680,000 x at all levels improved sed from 63.9% to 75% June nd Regulations to newly re 10,000 300,000	e 2021 ecruited ass	0 sistant accountant by POR 0	ALG placed	I in health centres by June 20	0	0	0	
ervice Outpu	To conduct 5 22001101 22007109 22008110	C09 Human Reso C0902 Shortage of s days orientation on the basics of finan Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Ground Transport (Bus, Train, Water)	urce for health in killed and mixed cial managemen Person Days	n terms of number profe human resource for he it and planning on USA 10,000 60,000	essional Mi ealth reduc ID Rules a 1 5	1,680,000 x at all levels improved sed from 63.9% to 75% June and Regulations to newly re 10,000 300,000 40,000	e 2021 ecruited ass 0 0	istant accountant by POR	ALG placed 0 0	0 In health centres by June 20 0 0	0 0	0	0 0	
activity Total ervice Output arget 00902C07	To conduct 5 22001101 22007109 22008110 22010105	C09 Human Reso C0902 Shortage of s days orientation on the basics of finan Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Ground Transport (Bus, Train,	urce for health in killed and mixed cial managemen Person	n terms of number profe human resource for he it and planning on USA 10,000 60,000	essional Mi ealth reduc ID Rules a 1	1,680,000 x at all levels improved ed from 63.9% to 75% June nd Regulations to newly re 10,000 300,000 40,000 480,000	e 2021 ecruited ass	istant accountant by POR 0 0 0 0	ALG placed	0 In health centres by June 20 0 0 0	0	0 0 0	0	
Activity Tota Service Output arget C0902C07	To conduct 5 22001101 22007109 22008110 22010105	C09 Human Reso C0902 Shortage of s days orientation on the basics of finan Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Ground Transport (Bus, Train, Water) Per Diem - Domestic	urce for health in killed and mixed cial managemen Person Days Person	terms of number profe human resource for he it and planning on USA 10,000 60,000 20,000 80,000	essional Mi ealth reduc ID Rules a 1 5	1,680,000 x at all levels improved sed from 63.9% to 75% June and Regulations to newly re 10,000 300,000 40,000	e 2021 ecruited ass 0 0	istant accountant by POR	ALG placed 0 0	0 In health centres by June 20 0 0	0 0	0	0 0	
ervice Outputarget 20902C07 activity Total	To conduct 5 22001101 22007109 22008110 22010105	C09 Human Reso C0902 Shortage of s days orientation on the basics of finan Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Ground Transport (Bus, Train, Water) Per Diem - Domestic C11 Health promo	urce for health in killed and mixed cial managemen Person Days Person Person tion services at a	terms of number profe human resource for he t and planning on USA 10,000 60,000 20,000 80,000	essional Mealth reduction Rules at 1 5 2 6	1,680,000 x at all levels improved sed from 63.9% to 75% June nd Regulations to newly re 10,000 300,000 40,000 480,000 830,000	e 2021 0 0 0	outsistant accountant by POR 0 0 0 0 0	ALG placed 0 0	0 In health centres by June 20 0 0 0	0 0	0 0 0	0 0	
activity Total ervice Output erget 0902C07 activity Total ervice Output erget	To conduct 5 22001101 22007109 22008110 22010105	C09 Human Reso C0902 Shortage of s days orientation on the basics of finan Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Ground Transport (Bus, Train, Water) Per Diem - Domestic C11 Health promo C1101 Community p nd promote enrolment of HIV clients of	urce for health in killed and mixed cial managemen Person Days Person Person tion services at a articipation and i	a terms of number profe human resource for he it and planning on USA 10,000 60,000 20,000 80,000	essional Mealth reduction Rules at 1 5 2 6	1,680,000 x at all levels improved sed from 63.9% to 75% June nd Regulations to newly re 10,000 300,000 40,000 480,000 830,000 sctions to be strengthened from 1,680,000 1,680,000 1,680,000 1,680,000 1,680,000 1,680,000	e 2021 coruited ass 0 0 0 o	0 sistant accountant by POR 0 0 0 0 0 80% by June 2021	ALG placed 0 0 0	I in health centres by June 20	0 0 0	0 0 0	0 0	
ervice Outpu arget 00902C07	To conduct 5 22001101 22007109 22008110 22010105	C09 Human Reso C0902 Shortage of s days orientation on the basics of finan Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Ground Transport (Bus, Train, Water) Per Diem - Domestic C11 Health promo C1101 Community p nd promote enrolment of HIV clients of	urce for health in killed and mixed cial managemen Person Days Person Person tion services at a articipation and i	a terms of number profe human resource for he it and planning on USA 10,000 60,000 20,000 80,000	essional Mealth reduction Rules at 1 5 2 6	1,680,000 x at all levels improved sed from 63.9% to 75% June nd Regulations to newly re 10,000 300,000 40,000 480,000 830,000 sctions to be strengthened from 1,680,000 1,680,000 1,680,000 1,680,000 1,680,000 1,680,000	e 2021 coruited ass 0 0 0 o	0 sistant accountant by POR 0 0 0 0 0 80% by June 2021	ALG placed 0 0 0	I in health centres by June 20	0 0 0	0 0 0	0 0	
activity Total ervice Output erget 0902C07 activity Total ervice Output erget	To conduct 5. 22001101 22007109 22008110 22010105 t To mobilize at days by June	C09 Human Reso C0902 Shortage of s days orientation on the basics of finan Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Ground Transport (Bus, Train, Water) Per Diem - Domestic C11 Health promo C1101 Community p nd promote enrolment of HIV clients of	urce for health in killed and mixed cial managemen Person Days Person Person tion services at a articipation and in the available means	a terms of number profe human resource for he it and planning on USA 10,000 60,000 20,000 80,000 all levels improved involvement in health p	essional Mealth reduction Rules at 1 5 5 6 6 cromotion at ance scheme	1,680,000 x at all levels improved sed from 63.9% to 75% June nd Regulations to newly re 10,000 300,000 40,000 480,000 830,000 ctions to be strengthened fres in high yield facilities in t	e 2021 coruited ass 0 0 0 onumber of the supporter o	0 istant accountant by POR 0 0 0 0 80% by June 2021 dr regions through CSO's a	ALG placed 0 0 0 0	0 In health centres by June 20 0 0 0 0 0 PHDP education for PLHIV 0	0 0 0 0 during clinic	0 0 0 0	0 0 0	
activity Total ervice Output erget 0902C07 activity Total ervice Output erget	To conduct 5 in 22001101 22007109 22008110 22010105 to To mobilize at days by June 21121103	C09 Human Reso C0902 Shortage of s days orientation on the basics of finan Office Consumables (papers, pencils, pens and stationaries) Conference Facilities Ground Transport (Bus, Train, Water) Per Diem - Domestic C11 Health promo C1101 Community p nd promote enrolment of HIV clients of 2019 Food and Refreshment Diesel	rurce for health in killed and mixed cial managemen Person Days Person Person The available means and in the available means are considered as a considered as	terms of number profe human resource for he t and planning on USA 10,000 60,000 20,000 80,000 all levels improved involvement in health p hacro and Micro insurar	essional Mealth reduction Rules at 1 5 2 6 erromotion at ance schem	1,680,000 x at all levels improved sed from 63.9% to 75% June 10,000 300,000 40,000 480,000 830,000 sections to be strengthened files in high yield facilities in t	e 2021 coruited ass 0 0 0 orom 70% to he supporte	outsistant accountant by POR 0 0 0 0 0 0 80% by June 2021 and regions through CSO's a	ALG placed 0 0 0 0	O I in health centres by June 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 during clinic	0 0 0 0	0 0 0	

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		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	36	720,000	0	0	0	0	0	0	0	0
Activity Total				···		720,000		0		0	***************************************	0		0
Objective		E Good Govern	nance and Admi	nistrative Services Enha	anced					1				
Service Output	t	•		institutional manageme		•								
Target						els strengthened from 75%		June 2021						
E0102S9H	To conduct 2 o	days monthly supportive supervision a	and mentorship	visits to health facilities	offering TE	B services by 1 DTLC by Ju	ıne 2019	I	l	I		I		
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	48	480,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	35,000	24	840,000	0	0	0	0	0	0	0	0
Activity Total						1,320,000		0		0		0		0
E0102S9T		days Quarterly Data sharing meeting/lor Town h.C and mnazi mmoja H.c by		d workshop to 5 HCWs	to review o	lata from supportive superv	vision (analyz	ze data, develop dashboard	d, share cha	llenges and develop action	olan for			
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	10,000	5	50,000	0	0	0	0	0	0	0	0
	22007109	Conference Facilities	Days	40,000	15	600,000	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi,	Person	50,000	10	500.000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	80,000	 25	2,000,000	0	0	0	0	0	0	0	0
Activity Total		To Dom Domosio	1 0.00	00,000		3,150,000		0		0		0		0
E0102S9V		CHMT to conduct 5 days quarterly inte	egrated supporti	ve supervision by June	2019	2,100,000				-				
L010203V			1			500,000	0	0	0	0	0	0	0	
	22003102		Litres	2,500	200	500,000								0
	22010105	Per Diem - Domestic	Person	120,000	70	8,400,000	0	0	0	0	0	0	0	0
Activity Total						8,900,000		0		0		0		0
E0102S9X	To conduct 5 o	days quarterly supportive supervision	and mentorship	visits to 20 TB CHWs	and sputui	m fixers by NTLP mentors,	DTLCs and	District TB mentors at THC	by June 20	119		1		
	22003102	Diesel	Litres	2,500	400	1,000,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	60,000	60	3,600,000	0	0	0	0	0	0	0	0
Activity Total						4,600,000		0		0		0		0
E0102SA0	To conduct 5	days quarterly supportive supervision	and mentorship	visits to 12 health facil	ities imple	menting QI in TB case dete	ection by 4 Q	I mentors by June 2019	-					
	22003102	Diesel	Litres	2,500	400	1,000,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	60,000	160	9,600,000	0	0	0	0	0	0	0	0
Activity Total		<u> </u>		J		10,600,000		0		0		0		0
E0102SA3	To conduct 1 c	day monthly health facility exchange n	neeting to Supp	ort implementation of q	uality impro	ovement in TB case detecti	on at Town I	Health Centre by June 2019	9	1		1		
	22014104	Food and Refreshments	Person	10,000	120	1,200,000	0	0	0	0	0	0	0	0
Activity Total		. 553 dia ronominino	1 010011	10,000	120	1,200,000		0		0		0		0
Activity rotal	·					1,200,000						U		U

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		Requ	ired Inputs		Annu	al budget Estimates 2018/19	Forwa	ard budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
						Cost Centre:	508E	Dispensaries				'		
Objective		A Service im	proved and HIV	infection reduced										
Service Output	t	A05 Percentage	e decrease in nu	mber of new HIV and AID	OS infection	ns in the community								
Target				nong OPD cases reduced		•								
A0501C01	To support exi by June 2019	sting youth clubs to conduct peer e	ducation on Ado	lescent Sexual and Repr	oductive H	ealth (ASRH) at facilities ar	nd commun	nity levels in Kinen'gene, kitu	nda, Nachin	gwea, Ng'apa and Tulieni d	ispensaries			
	21121103	Food and Refreshment	Person	50,000	50	2,500,000	0	0	0	0	0	0	0	
	22008110	Ground Transport (Bus, Train,	Person	25,000	50	1,250,000	0	0	0	0	0	0	0	
Activity Total		Water)				3,750,000		0		0		0		
A0501S03	To support HC	Ws with monthly airtime to trace H	V positive pregr	ant women who missed	their appoi	ntments and HEI's for DBS	test at 6 w	veeks from Kineng'ene, Kitur	ida, Naching	gwea, Ng'apa and Tulieni di	spensary			
A0501503	by June 2019	Communication Network												
	22012115	Sarvicas	Bill	250,000	56	14,000,000	0	0	0	0	0	0	0	
Activity Total						14,000,000		0		0		0		
A0501S04	To procure on	e set of medical and IT equipment	or HVL laborato	ries quarterly for Kineng'e	ene, kitumb	oikwera nad nachingwea dis	spensaries	by June 2019						
	22004105	Hospital Supplies	Set	600,000	30	18,000,000	0	0	0	0	0	0	0	
Activity Total						18,000,000		0		0		0		
Objective		C Access to	Quality and Equi	table Social Services Del	livery Impro	oved								
Service Output	t	C02 Medicines	/Medical supplie	s/Medical equipment/labo	oratory rea	gents and vaccines service	s improved	I						
Target		C0201 Shortage of	f medicines, me	edical equipment and diag	gnostic sup	oplies reduced from 25 to 2	0 by June 2	2021						
C0201S9W	To procure on	e set of medical supplies (UP Mate	rials) quarterly	at Ng'apa and Tulieni disp	pensary by	June 2019								
	22004105	Hospital Supplies	Set	400,000	20	8,000,000	0	0	0	0	0	0	0	
Activity Total						8,000,000		0		0		0		
Service Output	<u> </u>	C06 Communic	ahla disaasas M	anaged and Controlled		,,,,,,								
Target	•			eased from 18 % to 21 %	6 by 2021									
C0601C01		site mentorship on provision of IPT			-	of eligible clients, complete	document	ation of start date and date of	of completing	g IPT course at Nachingwea	1			
	dispensary by 22010105		Person	50,000	20	1.000.000	0	0	0	0	0	0	0	
		Per Dieni - Doniestic		50,000	20				•	-			0	
Activity Total						1,000,000		0		0		0		
Service Output	t			n in terms of number prof		·	- 2004							
Target	T. 4 224					ced from 63.9% to 75% Jun								
C0902S21	To facilitate me	onthly payment of program staff at	Kinengene, Kitur	nda, Nachingwea, Ngapa	and Fuller	ni dispensary by June 2019			-			I		
	21112108	Local Staff Salaries	Person	3,351,655	49	164,231,095	0	0	0	0	0	0	0	
						164,231,095		0		0		0		
Activity Total														

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		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwa	ard budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target		E0102 Organization	structures and	institutional managemen	nt at all lev	els strengthened from 75%	to 85% by	June 2021						
E0102S9O	To procure on	e set of stationeries quarterly for offic	ial use at Kinen	gene, Kitunda, Ngapa, N	Nachingwe	a and Tulieni bu June 2019								
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,500,000	50	75,000,000	0	0	0	0	0	0	0	
Activity Total	I					75,000,000		0		0		0		
E0102S9Y	To install filing June 2019	system by providing supplies/equipm	nent and technic	cal support to health faci	lities ie she	elves, new folders box files/	lockable sp	ace for Kinenene, Kitunda,	Nachingwe	a, Ng'apa and Tulieni dispen	sary by			
	31122111	Filing Cabinets	Set	5,000,000	5	25,000,000	0	0	0	0	0	0	0	
Activity Total	l			<u></u>		25,000,000		0		0		0		
E0102S9Z	To procure de	sktop computer, printer, modem and	external hard de	evice for project M&E wo	ork and bad	ck up of data at Kineng'ene,	Kitunda, N	g'apa and tulieni dispensar	y by June 2	019		-		
	22001102	Computer Supplies and Accessories	Set	9,837,000	3	29,511,000	0	0	0	0	0	0	0	C
	22024101	Computers, printers, scanners, and other computer related	Set	6,558,000	2	13,116,000	0	0	0	0	0	0	0	,
Activity Total	 I	equipment		<u> </u>		42,627,000		0		0		0		
E0102SA1	To provide mo	nthly vocher for communication for K	inengene, Kitun	da, Nachingwea, Ngapa	a and Tulie	ni by June 2019		1				-		-
	22012101	Internet and Email connections	Bill	150,000	50	7,500,000	0	0	0	0	0	0	0	C
	22012115	Communication Network Services	Bill	250,000	50	12,500,000	0	0	0	0	0	0	0	(
Activity Total	I					20,000,000		0		0		0		(
E0102SA2	To provide qua	arterly transport allowance tor progam	staff at Kineng	ene, Kitunda, Nachingw	ea, Ng'apa	a and Tulieni dispensary by	June 2019							-
	22008110	Ground Transport (Bus, Train, Water)	Person	25,000	18	450,000	0	0	0	0	0	0	0	(
	22010105	Per Diem - Domestic	Person	250,000	18	4,500,000	0	0	0	0	0	0	0	(
Activity Total	I					4,950,000		0		0		0		C
Sub-vote Tot	al					790,356,995		0		0		0		0
						Cost Centre:	511B	Road Services						
Objective		D Quality and C	Quantity of Soci	o-Economic Services an	d Infrastru	cture Increased								
Service Outpu	ıt	D15 Quality buildi	ngs constructed	d and renovated										
Target		D1504 Provision of a	a Modern abbat	toir through ULGSP by 2	2021									
D1504D01	To construct 1	abattoir by June 2019												
	31113104	Roads	Lumpsum	924,870,502	1	924,870,502	null	null	null	null	null	null	null	nul
Activity Total	I					924,870,502		null		null		null		nul
Target					cts and oth	ner Projects by June,2021								
D1505S01	To provide cor	nsultancy services on ULGSP suppor	ted projects by	June 2019										
	22031104	consultancy fees	Person	240,000,000	1	240,000,000	null	null	null	null	null	null	null	nul

Sub-vote No: 5011 Works

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Tota	ı	'				240,000,000		null		null		null		null
Objective		E Good Govern	nance and Admini	strative Services Enh	anced							'	-	
Service Outpu	ut	E16 Qualified skil	led staffs increase	ed										
Target		E1603 Capacity buil	ding performance	improved to staffs inv	olved in U	ILGSP projects by June 20	21							
E1603C01	To facilitate tra	aining to 4 work's staffs on material to	esting, quality con	trol assurance by Jun	e 2017									
	22003102	Diesel	Litres	2,400	2,500	6,000,000	null	null	null	null	null	null	null	null
	22008102	Tuition Fees	Person	2,000,000	4	8,000,000	null	null	null	null	null	null	null	null
	22010102	Ground travel (bus, railway taxi,	Person	100,000	4	400,000	null	null	null	null	null	null	null	null
Activity Tota		etc)				14,400,000		null		null		null		null
E1603C02		ining on M & E to 29 councilors, 19 H	ODS by June 201	0		1,100,000						nun		- Iuii
E1003C02			JDS by Julie 201											
	22010105	Per Diem - Domestic	Person	140,000	48	6,720,000	null	null	null	null	null	null	null	null
Activity Tota	ıl					6,720,000		null		null		null		null
Service Outpu	ut	D15 Quality build	ngs constructed a			Cost Centr	e: 511E	Buildings						
Objective Service Outpu Target D1502S02		D15 Quality build	ngs constructed a				e: 511E	1,983,000	72	2,160,000	79	2,370,000	86	2,580,000
Service Output Target	To conduct su 21113103	D15 Quality build D1502 enhance god pervision of ULGSP project by 2019 Extra-Duty	ngs constructed a d supervision of c	and renovated construction buildings	by 2021 60	tcture Increased	66	1,983,000						
Service Output Target D1502S02	To conduct su 21113103 22003102	D15 Quality build D1502 enhance goo pervision of ULGSP project by 2019	ngs constructed a	and renovated construction buildings	by 2021	1,800,000 2,400,000		1,983,000 2,640,000	72 1,200	2,880,000	79 1,300	3,120,000	86 1,400	3,360,000
Service Output Target D1502S02	To conduct su 21113103 22003102	D15 Quality build D1502 enhance god pervision of ULGSP project by 2019 Extra-Duty Diesel	ngs constructed a d supervision of o	and renovated construction buildings 30,000	60 1,000	tcture Increased	66	1,983,000				3,120,000		
Service Output Target D1502S02 Activity Tota Target	To conduct su 21113103 22003102	D15 Quality build D1502 enhance god pervision of ULGSP project by 2019 Extra-Duty Diesel D1504 Provision of	Person days Litres a Modern abbatto	and renovated construction buildings 30,000 2,400 ir through ULGSP by	60 1,000	1,800,000 2,400,000	66	1,983,000 2,640,000		2,880,000		3,120,000		3,360,000
Service Output Target	To conduct su 21113103 22003102	D15 Quality build D1502 enhance god pervision of ULGSP project by 2019 Extra-Duty Diesel D1504 Provision of a modern abattoir through ULGSP at Cement, bricks and construction	Person days Litres a Modern abbatto	and renovated construction buildings 30,000 2,400 ir through ULGSP by	60 1,000	1,800,000 2,400,000	66	1,983,000 2,640,000		2,880,000		3,120,000		3,360,000
Service Output Target D1502S02 Activity Tota Target D1504D01	To conduct su 21113103 22003102 To construct 1 22020101	D15 Quality build D1502 enhance god pervision of ULGSP project by 2019 Extra-Duty Diesel D1504 Provision of a modern abattoir through ULGSP at	Person days Litres a Modern abbatto	and renovated construction buildings 30,000 2,400 iir through ULGSP by June 2019	60 1,000	1,800,000 2,400,000 4,200,000	66 1,100	1,983,000 2,640,000 4,623,000	1,200	2,880,000 5,040,000	1,300	3,120,000 5,490,000 106,553,000		3,360,000 5,940,000 106,553,000
Service Output Target D1502S02 Activity Tota Target	To conduct su 21113103 22003102 To construct 1 22020101	D15 Quality build D1502 enhance god pervision of ULGSP project by 2019 Extra-Duty Diesel D1504 Provision of modern abattoir through ULGSP at Cement, bricks and construction materials	Person days. Litres a Modern abbatto Ngongo ward by s Each	30,000 2,400 ir through ULGSP by 106,553,000	60 1,000 2021	1,800,000 2,400,000 4,200,000	66 1,100	1,983,000 2,640,000 4,623,000 106,553,000	1,200	2,880,000 5,040,000 106,553,000	1,300	3,120,000 5,490,000		3,360,000 5,940,000
Service Output Target D1502S02 Activity Tota Target D1504D01 Activity Tota	To conduct su 21113103 22003102 To construct 1 22020101	D15 Quality build D1502 enhance god pervision of ULGSP project by 2019 Extra-Duty Diesel D1504 Provision of modern abattoir through ULGSP at Cement, bricks and construction materials	Person days. Litres a Modern abbatto Ngongo ward by Canada Sconsultancy services	and renovated construction buildings 30,000 2,400 ir through ULGSP by June 2019 106,553,000 ices for ULGSP Projections and renovated construction buildings	60 1,000 2021 1	1,800,000 2,400,000 4,200,000 106,553,000	66 1,100	1,983,000 2,640,000 4,623,000 106,553,000	1,200	2,880,000 5,040,000 106,553,000	1,300	3,120,000 5,490,000 106,553,000		3,360,000 5,940,000 106,553,000
Service Output Target D1502S02 Activity Tota Target D1504D01 Activity Tota Target	To conduct su 21113103 22003102 To construct 1 22020101	D15 Quality build D1502 enhance god pervision of ULGSP project by 2019 Extra-Duty Diesel D1504 Provision of modern abattoir through ULGSP at Cement, bricks and construction materials. D1505 Provision of	Person days. Litres a Modern abbatto Ngongo ward by Canada Sconsultancy services	and renovated construction buildings 30,000 2,400 ir through ULGSP by June 2019 106,553,000 ices for ULGSP Projections and renovated construction buildings	60 1,000 2021 1	1,800,000 2,400,000 4,200,000 106,553,000	66 1,100	1,983,000 2,640,000 4,623,000 106,553,000	1,200	2,880,000 5,040,000 106,553,000	1,300	3,120,000 5,490,000 106,553,000		3,360,000 5,940,000 106,553,000
Service Output Target D1502S02 Activity Tota Target D1504D01 Activity Tota Target D1505S01	To conduct su 21113103 22003102 To construct 1 22020101 To provide con 22031104	D15 Quality build D1502 enhance god pervision of ULGSP project by 2019 Extra-Duty Diesel D1504 Provision of modern abattoir through ULGSP at Cement, bricks and construction materials. D1505 Provision of ensultancy services for ULGSP project	Person days. Litres a Modern abbatto Ngongo ward by seconsultancy services (road contraction)	30,000 2,400 ir through ULGSP by June 2019 106,553,000 ices for ULGSP Project and abattoir,) by June 2019	60 1,000 2021 1	1,800,000 2,400,000 4,200,000 106,553,000 106,553,000 ner Projects by June,2021	66 1,100	1,983,000 2,640,000 4,623,000 106,553,000	1,200	2,880,000 5,040,000 106,553,000 106,553,000	1,300	3,120,000 5,490,000 106,553,000 106,553,000		3,360,000 5,940,000 106,553,000 106,553,000
Service Output Target D1502S02 Activity Tota Target D1504D01 Activity Tota Target	To conduct su 21113103 22003102 1	D15 Quality build D1502 enhance god pervision of ULGSP project by 2019 Extra-Duty Diesel D1504 Provision of a modern abattoir through ULGSP at Cement, bricks and construction materials. D1505 Provision of a neutron services for ULGSP project consultancy fees	Person days Litres a Modern abbatto Ngongo ward by Cach Each consultancy services (road contractic Lumpsum	30,000 2,400 ir through ULGSP by June 2019 106,553,000 ices for ULGSP Project and abattoir,) by June 2019	60 1,000 2021 1	1,800,000 2,400,000 4,200,000 106,553,000 ner Projects by June,2021	66 1,100	1,983,000 2,640,000 4,623,000 106,553,000 88,000,000	1,200	2,880,000 5,040,000 106,553,000 106,553,000	1,300	3,120,000 5,490,000 106,553,000 104,000,000		3,360,000 5,940,000 106,553,000 112,000,000
Service Output Target D1502S02 Activity Tota Target D1504D01 Activity Tota Target D1505S01 Activity Tota	To conduct su 21113103 22003102 1	D15 Quality build D1502 enhance god pervision of ULGSP project by 2019 Extra-Duty Diesel D1504 Provision of modern abattoir through ULGSP at Cement, bricks and construction materials. D1505 Provision of modern abattoir through ULGSP project consultancy services for ULGSP project consultancy fees	Person days Litres a Modern abbatto Ngongo ward by Canal Consultancy services (road contractic Lumpsum	and renovated construction buildings 30,000 2,400 iir through ULGSP by June 2019 106,553,000 ices for ULGSP Project and abattoir,) by June 30,000,000	60 1,000 2021 1 cts and oth ne 2019	1,800,000 2,400,000 4,200,000 106,553,000 106,553,000 ner Projects by June,2021 80,000,000	66 1,100	1,983,000 2,640,000 4,623,000 106,553,000 88,000,000	1,200	2,880,000 5,040,000 106,553,000 106,553,000	1,300	3,120,000 5,490,000 106,553,000 104,000,000		3,360,000 5,940,000 106,553,000 112,000,000
Service Output Target D1502S02 Activity Tota Target D1504D01 Activity Tota Target D1505S01 Activity Tota Service Output	To conduct su 21113103 22003102 1	D15 Quality build D1502 enhance god pervision of ULGSP project by 2019 Extra-Duty Diesel D1504 Provision of modern abattoir through ULGSP at Cement, bricks and construction materials. D1505 Provision of modern abattoir through ULGSP project consultancy services for ULGSP project consultancy fees	Person days. Litres a Modern abbatto Ngongo ward by services (road contractions for contractions) Lumpsum eters of roads income of 6.2 km Tarma	30,000 2,400 2,400 ir through ULGSP by June 2019 106,553,000 ices for ULGSP Proje on and abattoir,) by June 30,000,000	60 1,000 2021 1 cts and oth ne 2019	1,800,000 2,400,000 4,200,000 106,553,000 106,553,000 ner Projects by June,2021 80,000,000	66 1,100	1,983,000 2,640,000 4,623,000 106,553,000 88,000,000	1,200	2,880,000 5,040,000 106,553,000 106,553,000	1,300	3,120,000 5,490,000 106,553,000 104,000,000		3,360,000 5,940,000 106,553,000 112,000,000

		Requ	ired Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
Activity Tota	ıl					700,000,000		770,000,000		840,000,000		910,000,000		980,000,000
Objective		E Good Gove	rnance and Admi	inistrative Services Enh	anced			,				'	-	
Service Outpu	ut	E10 Conducive	working environm	nent improved										
Target	-	E1008 Purchase s	olid waste dishes	:										
E1008D01	To conduct El	A to new planned roads and measu	ring Institutional a	areas by June 2019										
	31432105	Environmental activities	Lumpsum	40,000,000	1	40,000,000	1	44,000,000	1	48,000,000	1	52,000,000	1	56,000,000
Activity Tota	ıl					40,000,000		44,000,000		48,000,000		52,000,000		56,000,000
E1008S01	To purchase e	equipment to collect solid waste by	une 2019											
	21121105	Water and Waste Disposal	Unit	8,000,000	1	8,000,000	1	8,800,000	1	9,600,000	1	11,200,000	2	12,800,000
Activity Tota	ıl			<i></i>		8,000,000		8,800,000		9,600,000		11,200,000		12,800,000
Service Outpu	ut	E16 Qualified s	killed staffs increa	sed		I	I							
Target		E1603 Capacity b	uilding performan	ce improved to staffs in	volved in U	JLGSP projects by June 20	21							
E1603C01	To review ,pro	duce and disseminate council own	source revenue c	ollection By-laws to 20	ward Exec	utive and 117 Mtaa Executi	ve byJune 2	019						
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	5,000	100	500,000	150	750,000	200	1,000,000	250	1,250,000	300	1,500,000
	22003102	Diesel	Person	2,400	500	1,200,000	550	1,320,000	600	1,440,000	650	1,560,000	700	1,680,000
	22010105	Per Diem - Domestic	Person	100,000	8	800,000	9	900,000	10	1,000,000	11	1,100,000	12	1,200,000
Activity Tota		<u> </u>		<u></u>		2,500,000		2,970,000		3,440,000		3,910,000		4,380,000
E1603C03		vareness session to 29 Councilors of	n project supervis	sion by June 2019		, ,		, ,		, ,		5,515,555		.,,,,,,,,,
21000000				<u>-</u>	400	900 000	105		400		105			
	22003102	Diesel	Litres	2,400	120	288,000	125	300,000	130	312,000	135	324,000	140	336,000
	22010105	Per Diem - Domestic	Person	120,000	30	3,600,000	32	3,840,000	34	4,080,000	36	4,320,000	38	4,560,000
Activity Tota	ıl					3,888,000		4,140,000		4,392,000		4,644,000		4,896,000
E1603C04	To establish a	nd disseminate council motivation p	olicy to stakeholo	ders by June 2019										
	21113114	Sitting Allowance	Person	20,000	40	800,000	50	1,000,000	60	1,200,000	70	1,400,000	80	1,600,000
	21121103	Food and Refreshment	Person	10,000	40	400,000	50	500,000	60	600,000	70	700,000	80	800,000
	22008107	Training Allowances	Person	200,000	6	1,200,000	8	1,600,000	10	2,000,000	12	2,400,000	14	2,800,000
Activity Tota	. <u></u> II			<i>J.</i>		2,400,000		3,100,000		3,800,000		4,500,000		5,200,000
E1603C05	To Facilitate T	wo ICT Officers to attend Networkin	g Professional Co	ourse (CCNA) By June	2019	ı	<u> </u>	1		ı				
	22008107	Training Allowances	Person	1,000,000	2	2,000,000	3	3,000,000	4	4,000,000	5	5,000,000	6	6,000,000
	22008110	Ground Transport (Bus, Train,		ļi	2		3						7	
	·	Water)	Person	100,000		200,000		300,000	4	400,000	5	500,000		700,000
	22010105	Per Diem - Domestic	Person	120,000	20	2,400,000	30	3,600,000	40	4,800,000	50	6,000,000	60	7,200,000
Activity Tota	ıl					4,600,000		6,900,000		9,200,000		11,500,000		13,900,000

		Requi	ired Inputs		Annua	l budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwar	d budget Estimates 2020/21	Forwar	d budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E1603C06	To disseminat	e Council Strategic Plan to the Stak	eholders by June	2019.										
	21113114	Sitting Allowance	Person	20,000	50	1,000,000	60	1,200,000	70	1,400,000	80	1,600,000	90	1,800,000
	21121103	Food and Refreshment	Person	10,000	50	500,000	60	600,000	70	700,000	80	800,000	90	900,000
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	50	500,000	60	600,000	70	700,000	80	800,000	90	900,000
Activity Tota	I	, water/		·		2,000,000		2,400,000		2,800,000		3,200,000		3,600,000
E1603C07	to facilitate 3 d	drivers to attend advanced driving Co	ourse by June 201	19	<u> </u>	·			<u>'</u>					
	22008107	Training Allowances	Person	700,000	3	2,100,000	4	2,800,000	5	3,500,000	6	4,200,000	7	4,900,000
	22008110	Ground Transport (Bus, Train, Water)	Person	50,000	3	150,000	4	200,000	5	250,000	6	300,000	7	350,000
	22010105	Per Diem - Domestic	Person	100,000	42	4,200,000	56	5,600,000	70	7,000,000	84	8,400,000	98	9,800,000
Activity Tota	 II			······		6,450,000		8,600,000		10,750,000		12,900,000		15,050,000
E1603C08	To conduct Co	paching session to RMA, Watchman	, PS, Office Attend	dant on Customer car	e service by	June, 2019						Į.		
	21121103	Food and Refreshment	Person	10,000	150	1,500,000	165	1,650,000	180	1,800,000	195	1,950,000	210	2,100,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	10,000	50	500,000	55	550,000	60	600,000	65	650,000	70	700,000
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	150	3,000,000	165	3,300,000	180	3,600,000	195	3,900,000	210	4,200,000
	22010105	Per Diem - Domestic	Person	120,000	8	960,000	12	1,440,000	16	1,920,000	20	2,400,000	24	2,880,000
Activity Tota	 II	<u> </u>		······		5,960,000		6,940,000		7,920,000		8,900,000		9,880,000
E1603C10	to facilitate aq	uisition of 50 office chairs and 15 tal	bles by June 2019	9		-		!						
		Office equipment	Set	300,000	40	12,000,000	80	24,000,000	120	36,000,000	160	48,000,000	200	60,000,000
Activity Tota				·····		12,000,000		24,000,000		36,000,000		48,000,000		60,000,000
E1603C11	To Facilitate 3	Engineers from Works Departmen	t to attend short C	ourse on Project Mana	gement Pro	fessional By June 2019.			<u> </u>					
	22008107	Training Allowances	Person	1,000,000	3	3,000,000	4	4,000,000	5	5,000,000	6	6,000,000	7	7,000,000
	22008110	Ground Transport (Bus, Train,	Person	25,000	12	300,000	16	400,000	20	500,000	24	600,000	28	700,000
	22010105	Water) Per Diem - Domestic	Person	120,000	30	3,600,000	40	4,800,000	50	6,000,000	60	7,200,000	70	8,400,000
Activity Tota	<u></u>	<u> </u>		<u> </u>		6,900,000		9,200,000		11,500,000		13,800,000		16,100,000
E1603C12		HROS to attend Short course on Co	mpasation Act an	d New Social Security	act of 2017	by June 2019		<u> </u>		l		, , , , ,		. , , , , , , , , , , , , , , , , , , ,
	22008107	Training Allowances	Person	1,000,000	4	4,000,000	5	5,000,000	6	6,000,000	7	7,000,000	8	8,000,000
	22008110	Ground Transport (Bus, Train,	Person	25,000	16	400,000	20	500,000	24	600,000	28	700,000	32	800,000
	22010105	Water) Per Diem - Domestic	Person	100,000	40	4,000,000	50	5,000,000	60	6,000,000	70	7,000,000	80	8,000,000
Activity Tota						8,400,000		10,500,000		12,600,000	-	14,700,000		16,800,000

		Requir	red Inputs		Annua	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
E1603C13	To facilitate O	ne town Planner and one Suveyor to	attend Short Cou	ırse on Modern Urban	Planning.		1							
	22008107	Training Allowances	Person	1,000,000	3	3,000,000	3	3,000,000	4	4,000,000	5	5,000,000	6	6,000,000
	22008110	Ground Transport (Bus, Train, Water)	Person	25,000	12	300,000	16	400,000	20	500,000	24	600,000	28	700,000
	22010105	Per Diem - Domestic	Person	100,000	30	3,000,000	40	4,000,000	50	5,000,000	60	6,000,000	70	7,000,000
Activity Total	 I		······································			6,300,000		7,400,000		9,500,000		11,600,000		13,700,000
E1603C14	To facilitate 3	Staffs from Finance Department to a	ttend short Cours	e on Tanzania Inter Ba	nking Settl	ement System by June 201	9	. ,					·	
	22008107	Training Allowances	Person	1,025,000	15	15,375,000	20	20,500,000	25	25,625,000	30	30,750,000	35	35,875,000
	22010105	Per Diem - Domestic	Person	100,000	30	3,000,000	40	4,000,000	50	5,000,000	60	6,000,000	70	7,000,000
Activity Total	. <u></u> I					18,375,000		24,500,000		30,625,000		36,750,000		42,875,000
E1603C15	To facilitate 2	economist to attend short course on	Web based Plan	rep and liking Epicor a	nd Planrep	system,and 2 to attend sho	ort course o	n strategic planing and bud	geting By J	une 2019				
	22008107	Training Allowances	Person	1,000,000	4	4,000,000	5	5,000,000	6	6,000,000	7	7,000,000	8	8,000,000
	22008110	Ground Transport (Bus, Train, Water)	Person	25,000	16	400,000	20	500,000	24	600,000	28	700,000	32	800,000
	22010105	Per Diem - Domestic	Person	100,000	40	4,000,000	50	5,000,000	60	6,000,000	70	7,000,000	80	8,000,000
Activity Total						8,400,000		10,500,000		12,600,000		14,700,000		16,800,000
E1603C16	To facilitate ad	uisition of One Digital Camera for In	ternal Audit Unit b	oy June 2019.									-	
	31122115	Cameras	Each	342,000	1	342,000	2	684,000	3	1,026,000	4	1,368,000	5	1,710,000
Activity Total	I					342,000		684,000		1,026,000		1,368,000		1,710,000
Sub-vote Tot	tal					2,213,258,502		1,143,810,000		1,261,346,000		1,379,715,000		1,498,184,000
						Cost Centre:	508H Nu	utrition Services		'		-		
Objective		C Access to Q	uality and Equitat	ole Social Services Del	ivery Impro	oved								
Service Outpu	ut	C20 Improved int	ake of essential v	vitamins and minerals t	o meet phy	rsiological requirements and	d prevent de	eficiency (focus on vitamin A	, iron, iodin	e, zinc, folic acid and vitami	n B12)			
Target		C2001 Increased pr	roportion of house	eholds with edible iodis	ed salt fror	n 23% to 60% by 2021.								
C2001C02	To conduct tw	o days orientation to 32 community I	Health workers fro	om mitaa producing sa	lts on impo	ortance of iodization,salt tes	sting and da	ta collection tools by June 2	2019					
	21121103	Food and Refreshment	Person	15,000	72	1,080,000	79	1,188,000	87	1,306,800	96	1,437,600	105	1,581,300
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	159,685	1	159,685	0	0	0	0	0	0	0	0
	22007109	Conference Facilities	Lumpsum	150,000	2	300,000	2	330,000	2	363,000	3	399,000	3	438,000
	22008110	Ground Transport (Bus, Train, Water)	Person days	120,000	77	9,240,000	85	10,164,000	93	11,180,400	102	12,296,400	113	13,525,200
Activity Total	1					10,779,685		11,682,000		12,850,200		14,133,000		15,544,500
C2001S04		aterly 36 Community Health workers of using iodited salt) by June 2019	from streets prod	ducing salts to perform	their routin	ne work (conduct salt testing	g in schools	and household level , sens	itization to h	nouseholds and community	gathering			
	22001101	Office Consumables (papers,	Lumpsum	102,315	1	102,315	9	900,372	10	990,409	11	1,088,632	12	1,199,132

Multilateral UNICEF

Sub-vote No: 5008 Health

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ord budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,000	508	1,016,000	440	880,000	484	968,000	532	1,064,800	586	1,171,280
•••••	22008110	Ground Transport (Bus, Train, Water)	Person	60,000	448	26,880,000	440	26,400,000	484	29,040,000	532	31,941,600	585	35,107,200
Activity Total	<u>'</u>	vvalery				27,998,315		28,180,372		30,998,409		34,095,032		37,477,612
C2001S06		innual (Q1 and Q2) 7 days supportive	e supervision and	d Inspection of salt field	ds and ven	dors by 10 members (Heal	th officers,H	ealth, Nutritionist, TASPA	epresentati	ve and Police officer,commu	unity	!		
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	220,000	1	220,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,300	600	1,380,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	40,000	154	6,160,000	0	0	0	0	0	0	0	0
Activity Total	l					7,760,000		0		0		0		0
Service Outpu	t	C28 Improved effe	ectiveness and e	fficiency of nutrition go	vernance (including coordination and	leadership)	and response across all sec	ctors, actors	and administrative levels				
Target		C2801 Increase cou	ıncil nutrition bud	dget from 30% to 50%	by June 20	121								
C2801S01	To conduct bia	innual (Q1 and Q4) one day Council	Nutrition Steerin	g Committee meetings	to 22 mem	bers on progress of nutrition	on issues at	Community level by June 2	019					
	21121103	Food and Refreshment	Each	15,000	44	660,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	110,000	2	220,000	0	0	0	0	0	0	0	0
	22007109	Conference Facilities	Days	150,000	2	300,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	40,000	46	1,840,000	0	0	0	0	0	0	0	0
Activity Total	l		······································			3,020,000		0		0	***************************************	0		0
Sub-vote Tot	al					49,558,000		39,862,372		43,848,609		48,228,032		53,022,112
						Cost Centre: 507B	Primary	Education Operations	.					
Objective		C Access to Qu	ality and Equitab	ole Social Services Del				•						
Service Outpu	t	C29 Equitable and	d participation in	basic education oppor	tunities imp	proved								
Target		C2902 Service delive	ery in 34 Primary	schools increased by	80% by Ju	ne 2021								
C2902D02	To facilite varie	ous development activities through de	velopment partn	ers by June 2019										
	22002101	Electricity	Bill	508,000	1	508,000	null	null	null	null	null	null	null	null
	22002102	Water Charges	Bill	200,000	1	200,000	null	null	null	null	null	null	null	null
	22014106	Gifts and Prizes	Each	46,700	1	46,700	null	null	null	null	null	null	null	null
	22015103	Agricultural Chemicals	Litres	113,189	1	113,189	null	null	null	null	null	null	null	null
	22019101	Cement, Bricks and Building Materials	Lumpsum	2,777,000	2	5,554,000	null	null	null	null	null	null	null	null
	22020109	Water Pumps	Each	597,500	1	597,500	null	null	null	null	null	null	null	null
Activity Total	<u></u> I		_1			7,019,389		null		null		null		null
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Other Development Grants

Sub-vote No: 5007 Education

		Requi	red Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective		D Quality and	Quantity of Socio	-Economic Services ar	nd Infrastru	icture Increased								
Service Output	t	D12 School infra	structures for ba	asic education increase	d									
Target		D1202 Construction	ns of 15 classroor	ms at Municipal second	lry schools	by June 2021								
D1202D01	To facilitate co	onstruction of classrooms at Lindi sec	condary by June	2019										
	22019101	Cement, Bricks and Building Materials	Lumpsum	1,636,157	1	1,636,157	null	null	null	null	null	null	null	nı
Activity Total						1,636,157		null		null		null		nu
D1202S01	To facilitate va	rious activities at Lindi Secondary se	chool by June 201	19				'		1		!		
	21113114	Sitting Allowance	Quarterly	1,090,000	1	1,090,000	null	null	null	null	null	null	null	nu
	22004102	Drugs and Medicines	Unit	456,524	1	456,524	null	null	null	null	null	null	null	nu
	22013113	Sporting Supplies	Unit	4,546,544	1	4,546,544	null	null	null	null	null	null	null	nu
	22019101	Cement, Bricks and Building Materials	Lumpsum	2,000,000	1	2,000,000	null	null	null	null	null	null	null	nu
Activity Total	***************************************	ivialetials		·····	***************************************	8,093,068	***************************************	null	***************************************	null		null		nu
Sub-vote Tota	al					16,748,613		null		null		null		nu
						Cost Centre:	508D	Health Centres					<u> </u>	
Objective		C Access to C	tuality and Equita	ble Social Services Del	livery Impr	oved								
Service Output	t			·		lix at all levels improved								
Target					ealth redu	ced from 63.9% to 75% Jun	e 2021							
C0902S01	To facilitate m	onthly salary for Health Accountant I	by September,20	18										
		Local Staff Salaries	Person	5,118,000	1	5,118,000	null	null	null	null	null	null	null	nu
Activity Total						5,118,000		null		null		null		nu
						Cost Centre:	508E	Dispensaries						
Objective		D Quality and	Quantity of Socio	-Economic Services ar	nd Infrastru	icture Increased								
Service Output	t	D06 Health facili	ties state ensured	i										
Target		D0601 Shortage of	health facilities in	nfrastructure reduced fr	om 55% to	51% by June 2021								
D0601D01	To construct o	ne health centre at kinengene village	e and labour ward	d at Kitunda by June 20	119									
	22018107	Outsource maintenance contract services	Each	157,325,935	1	157,325,935	null	null	null	null	null	null	null	nu
Activity Total						157,325,935		null		null		null		nu
D0601D09	To facilitate co	enstruction of new health centre at M	nazi mmoja by se	eptember ,2018										
	22020101	Cement, bricks and construction materials	Each	239,451,796	1	239,451,796	null	null	null	null	null	null	null	nul
				·		239,451,796		null		null		null		nul
Activity Total												· · · · · ·		· · · ·

Other Development Grants

Sub-vote No: 5008 Health

		Red	uired Inputs		Annu	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwar	rd budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target		E0102 Organiza	tion structures and	institutional managemen	nt at all lev	els strengthened from 75%	to 85% by J	une 2021		1		,	-	
E0102S09	To procure on	e set of stationeries by June 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	58,600	1	58,600	null	null	null	null	null	null	null	n
Activity Tota	ı					58,600		null		null		null		nı
Sub-vote Tot	tal					401,954,332		null		null		null		nı
					Cost	Centre: 527B Comi	m Develop	oment, Gender and Ch	nildren					
Objective		C Access to	Quality and Equit	able Social Services Del	ivery Impro	oved								
Service Outpu	ut	C40 Commun	ity needs/priorities	well adressed in Counci	plans and	Budget								
Target		C4003 Poor Hou	seholds in the Dist	rict supported by June 2	021									
C4003S01	To support po	or Households through TASAF III	in the Council by J	une 2019										
	27210104	Relief Assistance	Month	85,368,625	1	85,368,625	null	null	null	null	null	null	null	nı
Activity Tota	l					85,368,625		null		null		null		nı
Objective		F Social W	elfare, Gender and	Community Empowerm	ent Improv	ed								
Service Outpu	ut	F05 Commun	ity Income Increase	ed										
Target		F0502 Poor Hou	seholds supported	with relief assistant fund	ds decreas	ed from 2476Hh to 2309Hh	by June, 20	021						
F0502S01														
	To enable 148	50 identified poor households fro	n 13 wards and 30	Mtaa/Villages to get the	ir financial	suport from TASAF by June	e 2019							
	21113103	50 identified poor households fro	n 13 wards and 30	Mtaa/Villages to get the	ir financial	suport from TASAF by June 14,000,000	e 2019 1	14,000,000	1	14,000,000	1	14,000,000	1	14,000,0
		Extra-Duty Office Consumables (papers,			ir financial 1	· · · · · · · · · · · · · · · · · · ·			1 2	14,000,000 8,496,000	1	14,000,000 12,744,000	1 4	
	21113103	Extra-Duty	Person	14,000,000	ir financial 1 1 1	14,000,000	1	14,000,000			3			16,992,00
	21113103 22001101	Extra-Duty Office Consumables (papers, pencils, pens and stationaries)	Person Set	14,000,000 4,248,000	1 1 1 1	14,000,000 4,248,000	1	14,000,000 4,248,000	2	8,496,000	1 3 1	12,744,000	4	16,992,00 200,00
	21113103 22001101 22003101	Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol	Person Set Litres	14,000,000 4,248,000 200,000	1 1 1	14,000,000 4,248,000 200,000	1 1	14,000,000 4,248,000 200,000	2	8,496,000 200,000	1	12,744,000 200,000	4	16,992,00 200,00 2,300,00
	21113103 22001101 22003101 22003102	Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic Outsource maintenance	Person Set Litres Litres	14,000,000 4,248,000 200,000 2,300,000	1 1 1	14,000,000 4,248,000 200,000 2,300,000	1 1	14,000,000 4,248,000 200,000 2,300,000	1	8,496,000 200,000 2,300,000	1	12,744,000 200,000 2,300,000	1	16,992,00 200,00 2,300,00 20,000,00
	21113103 22001101 22003101 22003102 22010105	Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic	Person Set Litres Litres Person	14,000,000 4,248,000 200,000 2,300,000 20,000,000	1 1 1	14,000,000 4,248,000 200,000 2,300,000 20,000,000	1 1 1 1	14,000,000 4,248,000 200,000 2,300,000 20,000,000	1 1	8,496,000 200,000 2,300,000 20,000,000	1 1	12,744,000 200,000 2,300,000 20,000,000	1 1	16,992,00 200,00 2,300,00 20,000,00
	21113103 22001101 22003101 22003102 22010105 22023105 27210104	Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic Outsource maintenance contract services	Person Set Litres Litres Person Bill	14,000,000 4,248,000 200,000 2,300,000 20,000,000 2,500,000	1 1 1	14,000,000 4,248,000 200,000 2,300,000 20,000,000 2,500,000	1 1 1 1	14,000,000 4,248,000 200,000 2,300,000 20,000,000 3,000,000	1 1 1	8,496,000 200,000 2,300,000 20,000,000 3,250,000	1 1	12,744,000 200,000 2,300,000 20,000,000 3,500,000	1 1 2	14,000,00 16,992,00 200,00 2,300,00 20,000,00 3,750,00
Activity Tota	21113103 22001101 22003101 22003102 22010105 22023105 27210104	Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic Outsource maintenance contract services Relief Assistance	Person Set Litres Litres Person Bill Person	14,000,000 4,248,000 200,000 2,300,000 20,000,000 2,500,000 341,550,000	1 1 1 1 1 1	14,000,000 4,248,000 200,000 2,300,000 20,000,000 2,500,000 341,550,000 384,798,000	1 1 1 1 1 1	14,000,000 4,248,000 200,000 2,300,000 20,000,000 3,000,000 375,705,000 419,453,000	1 1 1	8,496,000 200,000 2,300,000 20,000,000 3,250,000 409,860,000	1 1	12,744,000 200,000 2,300,000 20,000,000 3,500,000 444,015,000	1 1 2	16,992,00 200,00 2,300,00 20,000,00 3,750,00
	21113103 22001101 22003101 22003102 22010105 22023105 27210104 To conduct su	Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic Outsource maintenance contract services Relief Assistance	Person Set Litres Litres Person Bill Person	14,000,000 4,248,000 200,000 2,300,000 20,000,000 2,500,000 341,550,000	1 1 1 1 1 1	14,000,000 4,248,000 200,000 2,300,000 20,000,000 2,500,000 341,550,000 384,798,000 4850 HHs in 30 Mitaa/Villa	1 1 1 1 1 1 1 1 1 ges by June	14,000,000 4,248,000 200,000 2,300,000 20,000,000 3,000,000 375,705,000 419,453,000	1 1 1 1	8,496,000 200,000 2,300,000 20,000,000 3,250,000 409,860,000 458,106,000	1 1 1 1	12,744,000 200,000 2,300,000 20,000,000 3,500,000 444,015,000 496,759,000	4 1 1 1 2 0	16,992,00 200,00 2,300,00 20,000,00 3,750,00 57,242,00
Activity Tota	21113103 22001101 22003101 22003102 22010105 22023105 27210104 To conduct su 21113103	Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic Outsource maintenance contract services Relief Assistance	Person Set Litres Litres Person Bill Person ASAF III subproject Person	14,000,000 4,248,000 200,000 2,300,000 20,000,000 2,500,000 341,550,000 cts for temporary employ	1 1 1 1 1 1	14,000,000 4,248,000 200,000 2,300,000 2,500,000 341,550,000 384,798,000 4850 HHs in 30 Mitaa/Villa	1 1 1 1 1 1 ges by June 2	14,000,000 4,248,000 200,000 2,300,000 20,000,000 3,000,000 375,705,000 419,453,000 2019	1 1 1 1 3 3	8,496,000 200,000 2,300,000 20,000,000 3,250,000 409,860,000 458,106,000	1 1 1 1 1 4	12,744,000 200,000 2,300,000 20,000,000 3,500,000 444,015,000 496,759,000	4 1 1 1 2 0	16,992,00 200,00 2,300,00 20,000,00 3,750,00 57,242,00
Activity Tota	21113103 22001101 22003101 22003102 22010105 22023105 27210104 To conduct su 21113103 22001101	Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic Outsource maintenance contract services Relief Assistance pervision and Implementation of Extra-Duty Office Consumables (papers, pencils, pens and stationaries)	Person Set Litres Litres Person Bill Person ASAF III subproject Person Set	14,000,000 4,248,000 200,000 2,300,000 20,000,000 2,500,000 341,550,000 cts for temporary employ 34,000,000 8,000,000	1 1 1 1 1 1	14,000,000 4,248,000 200,000 2,300,000 20,000,000 2,500,000 341,550,000 384,798,000 4850 HHs in 30 Mitaa/Villa	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	14,000,000 4,248,000 200,000 2,300,000 20,000,000 3,000,000 375,705,000 419,453,000 2019 68,000,000 8,800,000	2 1 1 1 1 1 3	8,496,000 200,000 2,300,000 20,000,000 3,250,000 409,860,000 458,106,000 102,000,000 9,600,000	1 1 1 1 1 4 1 1	12,744,000 200,000 2,300,000 20,000,000 3,500,000 444,015,000 496,759,000 136,000,000 10,400,000	4 1 1 1 2 0	16,992,00 200,00 2,300,00 20,000,00 3,750,00 57,242,00 170,000,00 111,200,00
Activity Tota	21113103 22001101 22003101 22003102 22010105 22023105 27210104 To conduct su 21113103 22001101 22003102	Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic Outsource maintenance contract services Relief Assistance pervision and Implementation of Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel	Person Set Litres Litres Person Bill Person TASAF III subproject Person Set Litres	14,000,000 4,248,000 200,000 2,300,000 2,300,000 2,500,000 341,550,000 cts for temporary employ 34,000,000 8,000,000 5,500,000	1 1 1 1 1 1	14,000,000 4,248,000 200,000 2,300,000 2,500,000 341,550,000 384,798,000 4850 HHs in 30 Mitaa/Villa 34,000,000 8,000,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	14,000,000 4,248,000 200,000 2,300,000 20,000,000 3,000,000 375,705,000 419,453,000 68,000,000 8,800,000 6,050,000	1 1 1 3 3 1 1 1	8,496,000 200,000 2,300,000 20,000,000 3,250,000 409,860,000 458,106,000 102,000,000 9,600,000 6,600,000	1 1 1 1 1 4	12,744,000 200,000 2,300,000 20,000,000 3,500,000 444,015,000 496,759,000 136,000,000 10,400,000 7,150,000	4 1 1 1 2 0	16,992,00 200,00 2,300,00 20,000,00 3,750,00 170,000,00 11,200,00 7,150,00
Activity Tota	21113103 22001101 22003101 22003102 22010105 22023105 27210104 To conduct su 21113103 22001101	Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic Outsource maintenance contract services Relief Assistance pervision and Implementation of Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel Per Diem - Domestic	Person Set Litres Litres Person Bill Person ASAF III subproject Person Set	14,000,000 4,248,000 200,000 2,300,000 20,000,000 2,500,000 341,550,000 cts for temporary employ 34,000,000 8,000,000	1 1 1 1 1 1	14,000,000 4,248,000 200,000 2,300,000 20,000,000 2,500,000 341,550,000 384,798,000 4850 HHs in 30 Mitaa/Villa	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	14,000,000 4,248,000 200,000 2,300,000 20,000,000 3,000,000 375,705,000 419,453,000 2019 68,000,000 8,800,000	2 1 1 1 1 1 1 1 1 3 3 1 1	8,496,000 200,000 2,300,000 20,000,000 3,250,000 409,860,000 458,106,000 102,000,000 9,600,000	1 1 1 1 1 4 1 1	12,744,000 200,000 2,300,000 20,000,000 3,500,000 444,015,000 496,759,000 136,000,000 10,400,000	4 1 1 1 2 0	16,992,00 200,00 2,300,00 20,000,00 3,750,00 170,000,00 11,200,00 7,150,00
Activity Tota	21113103 22001101 22003101 22003102 22010105 22023105 27210104 To conduct su 21113103 22001101 22003102	Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Petrol Diesel Per Diem - Domestic Outsource maintenance contract services Relief Assistance pervision and Implementation of Extra-Duty Office Consumables (papers, pencils, pens and stationaries) Diesel	Person Set Litres Litres Person Bill Person TASAF III subproject Person Set Litres	14,000,000 4,248,000 200,000 2,300,000 2,300,000 2,500,000 341,550,000 cts for temporary employ 34,000,000 8,000,000 5,500,000	1 1 1 1 1 1	14,000,000 4,248,000 200,000 2,300,000 2,500,000 341,550,000 384,798,000 4850 HHs in 30 Mitaa/Villa 34,000,000 8,000,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	14,000,000 4,248,000 200,000 2,300,000 20,000,000 3,000,000 375,705,000 419,453,000 68,000,000 8,800,000 6,050,000	1 1 1 3 3 1 1 1	8,496,000 200,000 2,300,000 20,000,000 3,250,000 409,860,000 458,106,000 102,000,000 9,600,000 6,600,000	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	12,744,000 200,000 2,300,000 20,000,000 3,500,000 444,015,000 496,759,000 136,000,000 10,400,000 7,150,000	4 1 1 2 0	16,992,00 200,00 2,300,00 20,000,00

Tanzania Social Action Fund - TASAF

Sub-vote No: 5000 Administration and General

			Required Inp	outs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Descript	tion Uni	it	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
Activity Total							503,331,750		564,313,500		1,048,295,250		1,532,277,000		2,015,708,750
Sub-vote Tota	al						973,498,375		983,766,500		1,506,401,250		2,029,036,000		2,072,950,750
						Cost	Centre: 508A Coun	cil Health	Management Team (CHMT)			'		
Objective		С	Access to Quality a	and Equitab	le Social Services Del	ivery Impre	oved								
Service Output	t	C02	Medicines /Medical	supplies/N	/ledical equipment/labo	ratory rea	gents and vaccines services	improved							
Target		C0201	Shortage of medici	ines, medic	cal equipment and diag	nostic sup	pplies reduced from 25 to 20	by June 2	021						
C0201S02	To conduct 5 of	lays quarterly distributi	ion of medicine,medic	cal equipme	ents,immunisation sup	plies,Guid	elines and other office suppl	ies to 13 H	Fs by June 2019						
	22003102	Diesel	Litre	es	2,200	436	959,200	404	888,800	412	906,400	416	915,200	420	924,000
	22010105	Per Diem - Domestic			50,000	16	800,000	84	4,200,000	98	4,900,000	120	6,000,000	128	6,400,000
Activity Total							1,759,200		5,088,800		5,806,400		6,915,200		7,324,000
Service Output	t	C05	Reproductive and C	Child Health	n care improved						,				
Target		C0503	Maternal mortality ra	rate reduce	d from 114/100000 to	102/10000	00 per 100,000 live births by	year 2021							
C0503S03	To conduct 2 of	lays quarterly materna	I and perinatal death	auditing re	view meeting for (5 ma	aternal rev	iew team members)at the di	strict level t	o assess contributing factor	s by June 2	2019				
	21121103	Food and Refreshme	ent Per	rson	10,000	72	720,000	76	760,000	80	800,000	84	840,000	88	880,000
	22010105	Per Diem - Domestic	Per:	rson /s	50,000	24	1,200,000	30	1,500,000	35	1,750,000	40	2,000,000	45	2,250,000
Activity Total							1,920,000		2,260,000		2,550,000		2,840,000		3,130,000
Objective		Е	Good Governance	and Admini	istrative Services Enha	anced					,				
Service Output	t	E01	Organizational struc	cture and ir	nstitutional manageme	nt at all le	vels strengthened								
Target		E0102	Organization structu	ures and in	stitutional managemer	nt at all lev	els strengthened from 75%	to 85% by .	June 2021						
E0102C02	To conduct on	e day bi annual meetin	-		tes on employees sec	ulars from	13 Health facilities by June	2019							
	21113103	Extra-Duty	Per day	,o	30,000	66	1,980,000	22	660,000	28	840,000	32	960,000	32	960,000
Activity Total							1,980,000		660,000		840,000		960,000		960,000
E0102S01	To conduct 3 r	oute of supportive sup-	ervision for 9 days in	13 health f	facilities visited in quar	terly basis	by 12 CHMTs by June 2019	9						•	
	21113103	Extra-Duty	Per	rson	50,000	88	4,380,000	168	8,400,000	172	8,600,000	176	8,800,000	180	9,000,000
	22003102	Diesel	Litre	es	95,838	1	95,838	4	383,352	16	1,533,408	20	1,916,760	24	2,300,112
Activity Total	<u> </u>			<u>.</u>			4,475,838		8,783,352		10,133,408		10,716,760		11,300,11
E0102S02	To conduct a	one day pre planning m	neeting to 20 Council	l health pla	nning team members	once a yea	r by June 2019								
	21113103	Extra-Duty	Per day	rson	30,000	15	450,000	16	480,000	17	510,000	18	540,000	19	570,000
	22014104	Food and Refreshme	Per	rson	8,000	41	328,000	44	352,000	45	360,000	46	368,000	47	376,000
Activity Total	<u></u>		day				778,000		832,000		870,000		908,000		946,000
-			arterly and annual CC				1						,		,

Sub-vote No: 5008 Health

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105		Person days	50,000	80	4,000,000	100	5,000,000	126	6,300,000	154	7,700,000	184	9,200,000
Activity Total				······································	•••••	4,000,000		5,000,000		6,300,000	***************************************	7,700,000		9,200,000
E0102S19	To conduct 2	days monthly data review meeting fo	r 18HFs to 5 Cl	HMT members by June	2019								·	
	21113103	Extra-Duty	Person days	30,000	65	1,950,000	216	6,480,000	216	6,480,000	216	6,480,000	216	6,480,000
Activity Total	•••••			······	*****************	1,950,000		6,480,000		6,480,000	*****************	6,480,000		6,480,000
E0102S20	To conduct 3	days quarterly C.O.C meeting to 5 Cl	HMTs members	and 16 HCWs by June	2019								<u> </u>	
	21113103	Extra-Duty	Person	30,000	60	1,800,000	20	600,000	24	720,000	28	840,000	32	960,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	21,000	4	84,002	8	168,004	12	252,006	96	2,016,048	100	2,100,050
	22007109	Conference Facilities	Days	100,000	8	800,000	16	1,600,000	27	2,700,000	32	3,200,000	36	3,600,000
Activity Total		<u> </u>		<u> </u>		2,684,002		2,368,004		3,672,006		6,056,048		6,660,050
Target		E0103 Organization	structures and	institutional manageme	nt at all lev	els strengthened from 75%	to 85% by	June 2021						
E0103S01	To procure 14	40 litres of fuel quarterly for by June	2019											
	22003102	Diesel	Litres	2,200	660	1,452,638	650	1,430,000	666	1,465,200	700	1,540,000	750	1,650,000
Activity Total						1,452,638		1,430,000		1,465,200		1,540,000		1,650,000
E0103S02	To provide rou	utine administrative logistics (includes	s office stationer	ries) for smooth running	of office q	uarterly to MMO office by J	une (year)						
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	1,282,972	1	1,282,972	2	2,565,944	3	3,848,916	4	5,131,888	5	6,414,860
Activity Total				······		1,282,972		2,565,944		3,848,916	***************************************	5,131,888		6,414,860
						Cost Centre:	508D I	Health Centres						
Objective		C Access to Qu	uality and Equita	able Social Services Del	ivery Impro	oved								
Service Output	t	C02 Medicines /N	Medical supplies	/Medical equipment/lab	oratory rea	gents and vaccines service	s improved							
Target		C0201 Shortage of	medicines, med	lical equipment and diag	gnostic sup	oplies reduced from 25 to 2	0 by June 2	021						
C0201S10	To procure se	t of Delivery kit by June 2019												
	31122205	Medical Equipment	kit	1,770,000	1	1,770,000	1	1,770,000	0	0	0	0	0	0
Activity Total						1,770,000		1,770,000		0		0		0
C0201S11	To procure 25	kits of Medicine quarterly for Town H	I.C and Mnazi m	nmoja H.c by June 2019										
	22004102	Drugs and Medicines	kit	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	0	0	0	0
Activity Total						10,000,000		10,000,000		10,000,000		0		0
C0201S56	To facilitate 10	HCWs to conduct 2days quarterly fa	acility drug audit	at town h/c by june 201	9					·				
	21113103	Extra-Duty	Person days	30,000	40	1,200,000	99	2,970,000	108	3,240,000	130	3,900,000	154	4,620,000
	22012101	Internet and Email connections	Bill	519,200	1	519,200	2	1,038,400	3	1,557,600	4	2,076,800	5	2,596,000

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	ord budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,719,200		4,008,400		4,797,600		5,976,800		7,216,000
C0201S9A	To procure 2c	artons of medical supplies and reager	nts by June 201	9				•		•				
	22004102	Drugs and Medicines	Dozen	4,430,842	1	4,430,842	22	97,478,533	36	159,510,326	56	248,127,174	75	332,313,180
Activity Total	<u> </u>					4,430,842		97,478,533		159,510,326		248,127,174		332,313,180
C0201S9M	.To train 2days	s on 5S-KAIZEN (TQM) initiative to 10	health Care V	Vorkers at Town H.c an	d Mnazi M	moja H.c to improve commo	odities stora	ge conditions/ infrastructure	standards	in at Town health Centre by	June 2019	-	-	
	22024101	Computers, printers, scanners, and other computer related equipment.	Each	1,286,200	2	2,572,400	2	2,572,400	3	3,858,600	4	5,144,800	5	6,431,000
Activity Total						2,572,400		2,572,400		3,858,600		5,144,800		6,431,000
Service Outpu Target		C0501 Neonatal mor	rtality rate redu		/1000 per	1,000 live births by 2021								
C0501C01		ocurement of one laptop for data mana	1											
		Computers and Photocopiers	Set	985,000	1	985,000	1	985,000	1	985,000	0	0	0	O
Activity Total						985,000		985,000		985,000		0		0
Target			-	from 19/1000 to 10/100										
C0502S03	To conduct th	ree days bi annual Vitamin A supplem	nentation to 10	Health care workers by	June 2019			1 1		1				
	21113103	Extra-Duty Ground travel (bus, railway taxi,	Person	40,000	78	3,120,000	0	0	0	0	0	0	0	0
	22010102	etc)	Person	20,000	3	60,000	0	0	0	0	0	0	0	0
Activity Total						3,180,000		0		0		0		0
C0502S14	To procure an	d distribute 8kits/cartons/ Dozens of p	aediatric emer	gency equipment for 2he	ealth centre	e by June 2019		1 1		1				
	22004108	Specialised Medical Supplies	Dozen	200,000	10	2,000,000	22	4,400,000	36	7,200,000	52	10,400,000	56	11,200,000
Activity Total						2,000,000		4,400,000		7,200,000		10,400,000		11,200,000
Target		C0503 Maternal mor	tality rate redu	ced from 114/100000 to	102/10000	00 per 100,000 live births by	year 2021							
C0503S12	To procure 14	40 litres of fuel for Town H.C and Mna	azi Mmoja H.c	quarterly for emergency	services b	by June 2019								
	22003101	Petrol	Litres	2,200	560	1,232,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,200	2,000	4,400,000	159	349,800	160	352,000	334	734,800	340	748,000
Activity Total						5,632,000		349,800		352,000		734,800		748,000
Service Outpu Target C0701S01			nce rate of Dial	se Control Managed and petes Mellitus by 3.5% y June 2019	d Controlle	ed								
	22004107	Laboratory Supplies	Set	466,800	1	466.800	2	933,600	4	1,867,200	5	2,334,000	12	5,601,600
Activity Total	<u> </u>		1 30.	400,000		466,800		933,600		1,867,200		2,334,000		5,601,600
Objective		D Quality and C)	o-Economic Services ar	d Infrast-			355,300		1,007,200		2,334,000		3,001,000

		F	Required Inputs		Annı	ual budget Estimates 2018/19	Forwa	ord budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwar	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output	t	D06 Health	facilities state ensured	d		1	1							
Target		D0601 Shorta	ge of health facilities in	nfrastructure reduced fr	om 55% to	51% by June 2021								
D0601D06	To install sinks	for hand washing in all 16 ser	vice areas for Town he	ealth centre by June 20	19									
	22019110	Outsource Maintenance Contract Services	contract	42,000	16	672,000	17	714,000	0	0	0	0	0	
Activity Total		Oditiact Octylogs			<u> </u>	672,000		714,000		0		0		
Objective		E Good (Governance and Admi	nistrative Services Enh	anced		I							
Service Output	t	E01 Organi	zational structure and	institutional manageme	ent at all le	vels strengthened								
Target		E0102 Organi	zation structures and i	institutional manageme	nt at all le	vels strengthened from 75%	to 85% by	June 2021						
E0102C07	To conduct 14	days CCHP planning meeting	with 10 CHPT membe	rs bu june 2019										
	22010105	Per Diem - Domestic	Person days	100,000	100	10,000,000	140	14,000,000	154	15,400,000	168	16,800,000	182	18,200,0
	22014104	Food and Refreshments	Each	8,000	100	800,000	154	1,232,000	168	1,344,000	182	1,456,000	196	1,568,0
Activity Total	***************************************			······		10,800,000		15,232,000		16,744,000	***************************************	18,256,000		19,768,0
E0102D05	To procure and	I install of 15 ways solar powe	r for provision of relia	ble electricity power su	pply at To	wn Health Centre by June 2	019			-				
	22019107	Electrical and Other Cabling	contract	2,220,000	1	2,220,000	2	4,440,000	0	0	0	0	0	
Activity Total		Materials			<u> </u>	2,220,000		4,440,000		0		0		
E0102S39		o days on CCHP Pre- planning	meeting with all Stake	eholders who support F	Health in th	ne Council , 1CHMT/Coopte	d members	and 8HFGCs and 6HCW fo	r Town H.c	and mnazi mmoja H.c by Ju	ne 2019	- 1		
	21113103	Extra-Duty	Person	20,000	120	2,400,000	60	1,200,000	0	0	0	0	0	
Activity Total						2,400,000		1,200,000		0		0		***************************************
E0102S40		ays CCHP planning meeting w	vith 10 HCW at Town F	Health Centre and Mna	zi Mmoia	by June 2019.	I					-		
20102010		, , , , ,				1		500,000						
		Food and Refreshment	Person	10,000	60	600,000	50	500,000	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	20,000	60	1,200,000	60	1,200,000	0	0	0	0	0	
Activity Total						1,800,000		1,700,000		0		0		
E0102S46	To conduct rou	tine maintenance of 3 ambular	nce from Town health	centre by June 2019										
	22023105	Outsource maintenance contract services	contract	1,186,667	1	1,186,667	4	4,746,667	5	5,933,334	12	14,240,000	14	16,613,3
Activity Total						1,186,667		4,746,667		5,933,334		14,240,000		16,613,3
E0102S9S	To conduct but	dget scrutnisation and submiss	sion to treasury for MM	MO and MHS for ten da	ays once a	year by June 2019						-	·	
	22003102	Diesel	Litres	2,200	100	220,000	550	1,210,000	600	1,320,000	700	1,540,000	750	1,650,0
	22010105	Per Diem - Domestic	Person days	200,000	20	4,000,000	40	8,000,000	60	12,000,000	80	16,000,000	70	14,000,0
Activity Total	************				*************	4,220,000		9,210,000		13,320,000	*************	17,540,000		15,650,0
Objective		F Social	Welfare, Gender and	Community Empowerm	ent Impro	ved	1	1		1				

		Requir	ed Inputs		Annu	ual budget Estimates 2018/19	Forwa	ard budget Estimates 2019/20	Forwa	ard budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates						
Target		F0101 Number of ch	nildren in conflic	ct and in contact with the	law reduc	ced from 45 to 35 by June 2	021						'	
F0101S02	To conduct 5	days community sensitization meeting	on the import	ance of reportingJuvenil	e delinque	ency cases to respective Aut	hority by Ju	une 2019						
	21113103	Extra-Duty	Person days	30,000	4	120,000	20	600,000	25	750,000	30	900,000	35	1,050,000
Activity Total	<u> </u>					120,000		600,000		750,000		900,000		1,050,000
Service Outpu Target	t	·	•	people improved lder persons reduced fro	om 78% to	62% by 2021								
F0301S02	To conduct 10	days Bi annual identification of 60+	elders and provi	sion of 6315 of identity of	cards for h	ealth care services by June	2019							
	22010105	Per Diem - Domestic	Person days	50,000	20	1,000,000	40	2,000,000	50	2,500,000	60	3,000,000	70	3,500,000
Activity Total						1,000,000		2,000,000		2,500,000		3,000,000		3,500,000
Service Outpu Target		F0801 Access to so	cial welfare, he			es to most vulnerable groups		<u> </u>						
F0801S02	To recruit, mot	pilise and collect 180 blood unit from	voluntary non re	emunerated repeat bloo	d donors(VNRDB) for three days quar	terly by Ju	ne 2019						
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Box	20,000	4	80,000	8	160,000	12	240,000	16	320,000	20	400,000
	22010105	Per Diem - Domestic	Person days	50,000	36	1,800,000	48	2,400,000	60	3,000,000	72	3,600,000	84	4,200,000
	22014104	Food and Refreshments	Person	95,000	8	760,000	10	950,000	12	1,140,000	14	1,330,000	16	1,520,00
Activity Total						2,640,000		3,510,000		4,380,000		5,250,000		6,120,000
F0801S03	To conduct 5	days identification of most vulnerable	groups from 3	categories(MVCs) elderly	y and peo	pple with disabilities from 20	Wards by	June 2019						
	22010105	Per Diem - Domestic	Person	50,000	8	400,000	20	1,000,000	25	1,250,000	30	1,500,000	35	1,750,00
Activity Total						400,000		1,000,000		1,250,000		1,500,000		1,750,00
Objective		I Emergency a	and Disaster Ma	anagement Improved										
Service Outpu	t			and disaster at all levels	-									
Target		I0302 Capacity on	management of	emergency/disaster pre	parednes	s and response strengthene	d from 53	% to 60% by June 2019						
I0302S01	To procure an	d distribute 10 kits of medicines and r	nedical supplies	s for emergency prepare	dness and	d response for Mnazi Mmoja	a Health Co	entre by June 2019						
	22028101	Medical and Laboratory equipment	Each	200,000	10	2,000,000	22	4,400,000	36	7,200,000	52	10,400,000	70	14,000,000
Activity Total	l					2,000,000		4,400,000		7,200,000		10,400,000		14,000,000
						Cost Centre:	508E	Dispensaries						
Objective		A Service impr	oved and HIV ir	nfection reduced										
Service Outpu	t	•	decrease in nun	nber of new HIV and AID	S infectio	ns in the community								
Target				ong OPD cases reduced										
A0501S02	To facilitate m	onthly transportation of blood sample	of HVL, CD4	and DBS from Naruny	u Dispens	ary to Sokoine by June 2019	9							
	22010102	Ground travel (bus, railway taxi, etc)	Month	20,000	12	240,000	24	480,000	36	720,000	48	960,000	60	1,200,000
Activity Total						240,000		480,000		720,000		960,000		1,200,000

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective		C Access to Q	uality and Equital	ble Social Services Del	ivery Impro	oved								
Service Outpu	ut		ledical supplies/l	Medical equipment/labo	ratory rea	gents and vaccines services	s improved							
Target						plies reduced from 25 to 2	0 by June 20)21						
C0201C01	To conduct th	ree days refresher training on ILS gat	e way to 2Health	care workers by June	2019	l I				I I				
	21121103	Food and Refreshment	Person	10,000	3	30,000	4	40,000	5	50,000	6	60,000	7	70,000
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	4	80,000	6	120,000	8	160,000	10	200,000	18	360,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	2	10,000	2	10,000	3	15,000	20	100,000	30	150,000
	22010105	Per Diem - Domestic	Person days	230,000	18	4,140,000	15	3,450,000	21	4,830,000	27	6,210,000	33	7,590,000
Activity Tota	ıl					4,260,000		3,620,000		5,055,000		6,570,000		8,170,000
C0201C05	To conduct 3	days refresher training on ILS gatway	to 2HCWs by Ju	une 2019						· · · · · · · · · · · · · · · · · · ·		:		
	22010105	Per Diem - Domestic	Person	50,000	6	300,000	9	450,000	12	600,000	15	750,000	18	900,000
Activity Tota	.l		days			300,000		450,000		600,000		750,000		900,000
C0201C07	To conduct 2	days ILS gateway training for 3 heal	th workers at mir	ngoyo dispensary by ju	ne 2019.	<u> </u>				1				
	22010102	Ground travel (bus, railway taxi,	Person	10,000	6	60,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	40,000	6	240,000	0	0		0	0	0	0	
Activity Tota	<u></u>	T et Diem - Domestic	1 613011	40,000		300,000		0	•	0	0	0		
C0201D03		solar betry for storage of electricity by	June 2019			300,000						•		
C0201D03	·	Electrical and Other Cabling					_						_	
	22019107	Materials	Each	535,500	1	535,500	2	1,071,000	3	1,606,500	4	2,142,000	5	2,677,500
Activity Tota						535,500		1,071,000		1,606,500		2,142,000		2,677,500
C0201S01	To procure 28	cartons/ kits/ tins of Medicines, medi	cal supplies, Equ	uipment/ diagnostic sup	plies/ reag	ents by June2019				1			1	
	22004102	Drugs and Medicines	Set	684,212	1	684,212	44	30,105,319	48	32,842,166	52	35,579,014	56	38,315,861
Activity Tota	1					684,212		30,105,319		32,842,166		35,579,014		38,315,861
C0201S06	To procure 2 l	kits of Medicines, medical supplies, E	quipment and dia	agnostic supplies quarte	erly for Mb	anja Dispensary by June 20	019							
	22004102	Drugs and Medicines	Packet	2,210,400	1	2,210,400	2	4,420,800	3	6,631,200	0	0	0	0
Activity Tota	ıl					2,210,400		4,420,800		6,631,200		0		C
C0201S16	To procure 1 s	set of Medical Equipments for Mitwer	Dispensary by	June 2019				-		-		-	-	
	31122205	Medical Equipment	Set	2,217,600	4	8,870,400	5	11,088,000	0	0	0	0	0	(
Activity Tota		<u> </u>				8,870,400		11,088,000		0		0		
C0201S17	To procure 1 s	set of Essential medicines for Mitwerc	Dispensary by	June 2019		<u> </u>				1				
-	<u> </u>	1	1		1	2 200 004	1	2 200 004	0	0	0		0	
	22004102	Drugs and Medicines	Set	2,360,921		2,360,921	1	2,360,921	u	0	U	0	U	

		Requii	red Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwai	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total	l					2,360,921		2,360,921		0		0		
C0201S20	To procure 1	kit of medicine for Narunyu Dispens	ary by June 20	19						•			-	
	22004102	Drugs and Medicines	kit	2,552,690	1	2,552,690	2	5,105,380	0	0	0	0	0	
Activity Total	l	<u> </u>		···········		2,552,690		5,105,380		0		0		
C0201S21	To procure 2	kits of medicine for Narunyu Disper	sary by June 2	019						-		!	'	
	22004102	Drugs and Medicines	kit	2,303,900	1	2,303,900	2	4,607,800	0	0	0	0	0	
Activity Total	l	<u> </u>		<u> </u>		2,303,900		4,607,800		0		0		
C0201S22	To conduct 3	days of Training on ILS get way for	2 stuff at Narun	yu Dispensary by June 2	:019								!	
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	6	60,000	6	60,000	0	0	0	0	0	
	22010105		Person	40,000	6	240,000	9	360,000	0	0	0	0	0	
Activity Total	 I	I				300,000		420,000		0		0		
C0201S23	To procure 2	BP Machine for Nachingwea Dispens	sary by june 201	19		1						!		
	31122205	Medical Equipment	Set	325,000	2	650,000	2	650,000	0	0	0	0	0	
Activity Total	<u></u>	<u> </u>				650,000		650,000		0		0		
C0201S24	To procure 4 [Digital Thermometer for Nachingwea	Dispensary by j	une 2019										
	31122205	Medical Equipment	Set	5,000	4	20,000	4	20,000	0	0	0	0	0	
Activity Total	 I	<u> </u>				20,000		20,000		0		0		
C0201S25	To procure 1 I	UCD set for Nachingwea Dispensary	by june 2019			1							l l	
	31122205	Medical Equipment	Set	550,000	1	550,000	1	550,000	0	0	0	0	0	
Activity Total	l	<u> </u>				550,000		550,000		0		0		
C0201S26	To procure 1 k	xit of Medicine Quatary for Nachingwo	ea Dispensary b	by june 2019										
	22004102	Drugs and Medicines	Set	917,224	1	917,224	1	917,224	0	0	0	0	0	
Activity Total		<u> </u>				917,224		917,224		0		0		
C0201S39	To procure 11	kit of medicine quarterly by June 20	19											
	22004105	Hospital Supplies	kit	1,515,436	1	1,515,436	1	1,515,436	1	1,515,436	1	1,515,436	1	1,515,43
Activity Total	I	<u> </u>				1,515,436		1,515,436		1,515,436		1,515,436		1,515,43
C0201S43	To procure 5 k	xits of Medicines and medical supplie	s quartery by J	une 2019		<u> </u>						1 1		
	22004102	Drugs and Medicines	kit	454,545	1	454,545	2	909,090	3	1,363,635	4	1,818,180	5	2,272,72
Activity Total	<u></u>					454,545		909,090		1,363,635		1,818,180		2,272,72
C0201S57		Digital Bp Machine at Ng'apa dispens	ary by June 20	10		<u> </u>		,		. ,		,		

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwar	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004108	Specialised Medical Supplies	Set	220,000	2	440,000	6	1,320,000	8	1,760,000	10	2,200,000	12	2,640,000
Activity Total	I			***************************************		440,000		1,320,000		1,760,000		2,200,000		2,640,000
C0201S58	To procure me	edical equipment (Macktosh and Deliv	very kit)											
	22004102	Drugs and Medicines	Set	387,536	1	387,536	3	1,162,608	4	1,550,144	5	1,937,680	6	2,325,216
Activity Total	l					387,536		1,162,608		1,550,144		1,937,680		2,325,216
C0201S59	To procure 2 k	cit of medicine quarterly by June 2019)											
		Drugs and Medicines	Each	192,980	1	192,980	2	385,960	3	578,940	4	771,920	5	964,900
Activity Total				•		192,980		385,960		578,940		771,920		964,900
C0201S60	To procure 1 k	kit of medicine Quaterly by june 2019)					•		•				
	22004102	Drugs and Medicines	Set	50,000	4	200,000	5	250,000	6	300,000	7	350,000	8	400,000
Activity Total	······			···	*****************	200,000		250,000	***************************************	300,000		350,000		400,000
C0201S64	To conduct me	onthly 2 outreach and mobile services	s to hard-to-reac	h communities by 4 HC	W by June	2019				'			-	
	21113103	Extra-Duty	Person	10,000	48	480,000	52	520,000	56	560,000	60	600,000	64	640,000
Activity Total	l	I	days	······································		480,000		520,000		560,000		600,000		640,000
C0201S65	To procure an	d distribute quarterly 8 full LPG cylind	ders for each hea	alth facilities with no ele	ctricity by	June 2019	·			1		-		
	22002103	Natural Gas	Each	300,000	2	600,000	4	1,200,000	6	1,800,000	6	1,800,000	8	2,400,000
Activity Total		<u> </u>				600,000		1,200,000		1,800,000		1,800,000		2,400,000
C0201S72	To procure 1 k	xit of ophthalmic medicine by June 20	19			1				<u>'</u>		!		
	22004102	Drugs and Medicines	Set	20,416	4	81,664	8	163,328	12	244,992	16	326,656	20	408,320
Activity Total	l	<u> </u>				81,664		163,328		244,992		326,656		408,320
C0201S76	To procure 2 s	set of BP machine for Kinengene disp	ensary by June	2019		1						-		
	22028101	Medical and Laboratory	Set	162,500	2	325,000	0	0	0	0	0	0	0	0
Activity Total	l	equipment	<u>l</u>			325,000		0		0		0		0
C0201S77	To procure 2	BP Machine at Chikonji dispensary b	y June 2019							1				
	31122205	Medical Equipment	Set	325,000	1	325,000	0	0	0	0	0	0	0	0
Activity Total	 I	<u> </u>	1			325,000		0		0		0		0
C0201S78	To procure 4 [Digital thermometer at Chikonji Dispe	nsary by June 2	019		1				1			!	
	31122205	Medical Equipment	kit	5,000	4	20,000	0	0	0	0	0	0	0	0
Activity Total	<u></u>					20,000		0		0		0		0
C0201S79		Set of IUCD at Chikonji Dispensary by	/ Juno 2010			<u> </u>				I				

		Requii	red Inputs		Annu	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	rd budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122205	Medical Equipment	kit	275,000	1	275,000	0	0	0	0	0	0	0	(
Activity Total	l					275,000		0		0		0		(
C0201S80	To procure 1	kit of medicene quaterly at Chikonji E	ispensary by Ju	ine 2019.										
	22004102	Drugs and Medicines	kit	185,145	1	185,145	1	185,145	1	185,145	1	185,145	1	185,145
Activity Total	I					185,145		185,145		185,145		185,145		185,145
C0201S81	To procure 2 k	cits of medicine for Kinengene disper	sary by June 20	119										
		Drugs and Medicines	kit	577,000	1	577,000	0	0		0	0	0	0	(
Activity Total						577,000		0		0		0		0
C0201S83	To procure on	e set of reagent and laboratory suppl	ies for Kinenger	ne dispensary by June 2	019					•				
	22004108	Specialised Medical Supplies	kit	474,764	1	474,764	2	949,528	3	1,424,292	4	1,899,056	5	2,373,820
Activity Total	······				**************	474,764		949,528	***************************************	1,424,292		1,899,056		2,373,820
C0201S95	To procure ey	e medicine quaterly for ngapa Disper	nsary by June 20	019						•				
	22004102	Drugs and Medicines	Each	118,775	1	118,775	2	237,550	3	356,325	4	475,100	5	593,875
Activity Total	l					118,775		237,550		356,325		475,100		593,875
C0201S97	To procure 2 B	BP Machine at Kitunda dispensary by	June 2019			<u>'</u>				<u>'</u>			'	
	22028101	Medical and Laboratory equipment	Set	325,000	2	650,000	0	0	0	0	0	0	0	C
Activity Total	<u></u> l	- oquipmont				650,000		0		0		0		O
C0201S98	To facilitate p	rocurement of 1 set of laboratory su	oplies at mingoy	o dispensary by June	2019	'	<u>'</u>			'		!	<u>'</u>	
	22004107	Laboratory Supplies	kit	328,933	1	328,933	0	0	0	0	0	0	0	(
Activity Total	l					328,933		0		0		0		O
C0201S99	To procure 4 [Digital thermometer at Kitunda Dispe	nsary by June 2	019						'				
	31122205	Medical Equipment	Set	5,000	4	20,000	0	0	0	0	0	0	0	C
Activity Total	l	<u> </u>				20,000		0		0		0		O
C0201S9H	To procure 1 S	Set of IUCD at Kitunda Dispensary by	/ June 2019			· · · · · · · · · · · · · · · · · · ·				1		1	!	
	22004108	Specialised Medical Supplies	Set	639,364	1	639,364	0	0	0	0	0	0	0	C
Activity Total	 I	<u> </u>		<u></u>		639,364		0		0		0		0
C0201S9I	To procure on	e kit of medicine for Kitunda dispens	ary by June 201	9		<u> </u>				1		1	!	
	22004102	Drugs and Medicines	kit	2,400,000	1	2,400,000	0	0	0	0	0	0	0	(
Activity Total	<u></u>					2,400,000		0		0		0		0
C0201S9K		kit of medicene quaterly at Kitunda Di	snensary by lur	ne 2019			<u> </u>			I				

		Require	ed Inputs		Annua	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwar	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	577,000	1	577,000	0	0	0	0	0	0	0	(
Activity Tota	l		······································	·		577,000		0		0		0		(
C0201S9R	To facilitate pr	ocurement of OI drugs at mingoyo dis	pensary by June	2019										
	22004102	Drugs and Medicines	kit	131,364	1	131,364	0	0	0	0	0	0	0	-
Activity Tota	i					131,364		0		0		0		
C0201S9S	To facilitate p	rocurement of 1 sterilizer (201) at min	goyo dispensary	by june 2019			-			-				
	31122205	Medical Equipment	kit	1,000,000	1	1,000,000	0	0	0	0	0	0	0	C
Activity Tota			.1			1,000,000		0		0		0		
C0201S9T	To purchase 1	00L of diesel at mingoyo dispensary												
	22003102	Diesel	Litres	2,200	100	220,000	100	220,000	0	0	0	0	0	
Activity Tota	 I		.1			220,000		220,000		0		0		
C0201SA0	To procure on	e kit of essential laboratory equipmen	t and commoditie	es quarterly by June 20)19	I			<u> </u>					
	22004107	Laboratory Supplies	kit	1,313,782	1	1,313,782	1	1,313,782	2	2,627,564	0	0	0	
Activity Tota				.,,		1,313,782		1,313,782	-	2,627,564		0		
Target		C0202 Functioning s	tatus of medical	equipments raised from	m 50% to 6	0% by June 2021								
C0202S02	To procure do	zens of appropriate personal protectiv	re gears (PPE) fo	or cleaning (heavy dut	y gloves, bo	oots, dust and fume masks,	plastic apro	ns) for health facilities by J	une 2019					
	22001113	Cleaning Supplies	Each	100,000	2	200,000	4	400,000	5	500,000	6	600,000	7	700,000
	^													
Activity Tota	I					200,000		400,000		500,000		600,000	·	700,000
Activity Tota Service Outpu		·		h care improved		·		400,000		500,000		600,000		700,000
Activity Tota Service Output Target	it	C0502 Infant mortali	ty rate reduced f	rom 19/1000 to 10/100	0 per 1000	·		400,000		500,000		600,000		700,000
Activity Tota Service Outpu	To facilitate or	C0502 Infant mortaline day quarterly C.O.C meeting to one	ty rate reduced f	rom 19/1000 to 10/100	0 per 1000	live births by 2020								
Activity Tota Service Output Target	To facilitate or 21113103	C0502 Infant mortali	ty rate reduced f	rom 19/1000 to 10/100	0 per 1000	live births by 2020	8	240,000	12	360,000	16	480,000	20	
Activity Tota Service Output Target	To facilitate or	C0502 Infant mortaline day quarterly C.O.C meeting to one Extra-Duty Food and Refreshment	e health care wor Person	rom 19/1000 to 10/100		live births by 2020	8 4		12		16 12		20	600,000
Activity Tota Service Outpu Target C0502C01	To facilitate or 21113103	C0502 Infant mortaline day quarterly C.O.C meeting to one Extra-Duty	ty rate reduced for health care wor	rom 19/1000 to 10/100 rker by June 2019 30,000	4	live births by 2020		240,000		360,000		480,000		700,000 600,000 160,000 320,000
Activity Total Service Output Target C0502C01	To facilitate or 21113103 21121103	C0502 Infant mortaline day quarterly C.O.C meeting to one Extra-Duty Food and Refreshment Ground travel (bus, railway taxi,	person Person Person Person	rom 19/1000 to 10/100 rker by June 2019 30,000	4	120,000 40,000	4	240,000 40,000	8	360,000 80,000	12	480,000 120,000	16	600,000 160,000 320,000
Activity Tota Service Output Target C0502C01	To facilitate or 21113103 21121103 22010102 22010105	C0502 Infant mortaline day quarterly C.O.C meeting to one Extra-Duty Food and Refreshment Ground travel (bus, railway taxi, etc).	Person Person Person days	rom 19/1000 to 10/100 rker by June 2019 30,000 10,000 20,000	4 12	120,000 40,000 240,000	4 20	240,000 40,000 400,000	8	360,000 80,000 160,000	12 12	480,000 120,000 240,000	16 16	600,000 160,000 320,000 15,840,000
Activity Tota Service Output Target C0502C01	To facilitate or 21113103 21121103 22010102 22010105	C0502 Infant mortaline day quarterly C.O.C meeting to one Extra-Duty Food and Refreshment Ground travel (bus, railway taxi, etc).	ty rate reduced for health care work Person Person Person days Set	30,000 20,000 330,000	4 4 12 76	120,000 40,000 240,000 25,080,000 25,480,000	4 20	240,000 40,000 400,000 18,480,000	8	360,000 80,000 160,000 7,920,000	12 12	480,000 120,000 240,000 13,200,000	16 16	600,000 160,000 320,000 15,840,000
Activity Tota Service Outpu Target C0502C01 Activity Tota	To facilitate or 21113103 21121103 22010102 22010105	C0502 Infant mortali e day quarterly C.O.C meeting to one Extra-Duty Food and Refreshment Ground travel (bus, railway taxi, etc). Per Diem - Domestic d distribute quarterly 4 full LPG cylind	ty rate reduced for health care work Person Person Person days Set	30,000 20,000 330,000	4 4 12 76	120,000 40,000 240,000 25,080,000 25,480,000	4 20	240,000 40,000 400,000 18,480,000	8	360,000 80,000 160,000 7,920,000	12 12	480,000 120,000 240,000 13,200,000	16 16 48	600,000 160,000

		Requir	ed Inputs		Annua	al budget Estimates 2018/19	Forward	d budget Estimates 2019/20	Forwai	rd budget Estimates 2020/21	Forwa	rd budget Estimates 2021/22	Forward	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31420103	Natural gas	Each	50,000	5	250,000	5	250,000	0	0	0	0	0	
Activity Total				··		250,000		250,000		0		0		
C0502S06	To procure an	d distribute quarterly 12 full LPG cyli	nders for each he	ealth facilities with no e	lectricity by	June 2019		•					-	
	22002103	Natural Gas	Each	50,000	12	600,000	0	0	0	0	0	0	0	
Activity Total				·············		600,000		0		0		0		
C0502S07	To procure 17	7 Itrs of diesel for outreach services a	at Kinengene disp	pensary by June 2019										
	22003102	Diesel	Litres	2,200	200	440,000	201	442,200	202	444,400	203	446,600	204	448,80
Activity Total		<u></u>		·		440,000		442,200		444,400		446,600		448,80
C0502S10	To conduct mo	onthly out reach services for under f	ive children at mi	ingoyo dispensary by J	une 2019		I							
	21113103	Extra-Duty	Person	20,000	16	320,000	0	0	0	0	0	0	0	
Activity Total		<u> </u>				320,000		0		0		0		
Target		C0503 Maternal mo	rtality rate reduce	ed from 114/100000 to	102/10000	0 per 100,000 live births by	year 2021	!						
C0503S01	To conduct mo	onthly 2 outreach and mobile services	s to hard-to-reach	n communities by 4 HC	W by June	2019								
	21113103	Extra-Duty	Person days	120,000	144	17,280,000	112	13,440,000	120	14,400,000	144	17,280,000	168	20,160,00
Activity Total				·		17,280,000		13,440,000		14,400,000		17,280,000		20,160,00
C0503S02	To conduct th	ree days bi annual Vitamin A suppler	mentation to 2 He	ealth care workers by J	une 2019			:		:			-	
	21113103	Extra-Duty	Person days	160,000	102	16,320,000	108	17,280,000	84	13,440,000	75	12,000,000	90	14,400,00
	22010105	Per Diem - Domestic	Person	100,000	24	2,400,000	6	600,000	0	0	0	0	0	
Activity Total				·		18,720,000		17,880,000		13,440,000		12,000,000		14,400,00
C0503S05	To facilitate 1	HCW to attend a three days meeting	quarterly on mat	ernal and perinatal dea	th review a	t Lindi Town by June 2019	<u>'</u>			!			<u> </u>	
	21121103	Food and Refreshment	Person	20,000	15	300,000	30	600,000	45	900,000	60	1,200,000	75	1,500,00
	22001101	Office Consumables (papers,	Set	28,865	4	115,460	0	0	0	0	0	0	0	
	22008110	Ground Transport (Bus, Train,	Person	15,000	16	240,000	12	180,000	24	360,000	36	540,000	48	720,00
	22010102	Water) Ground travel (bus, railway taxi,	days Person	20,000	4	80,000	7	140,000	10	200,000	13	260,000	16	320,00
	22010105	Per Diem - Domestic	Person	310,000	42	13,020,000	40	12,400,000	28	8,680,000	37	11,470,000	46	14,260,00
Activity Total		. s. S.ciii Boinosio	days	313,000	72	13,755,460	70	13,320,000	20	10,140,000		13,470,000	70	16,800,00
C0503S14		sternal and perinatal death for Nachin	gwea Dispensar	y by june 2019		12,122,100				,,		10,470,000		
	22010105		Person	50,000	8	400,000	8	400,000	0	0	0	0	0	
Activity Total	22010103	i oi Dieiii - Doinieatiic	days	30,000	U	400,000	U	400,000	· · · · · · · · · · · · · · · · · · ·	0		0	- 1	
C0503S15		e set of Delivery kit for Kinengene dis				700,000		400,000		•		U		

		Require	ed Inputs		Annu	al budget Estimates 2018/19	Forwa	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004108	Specialised Medical Supplies	kit	848,095	1	848,095	2	1,696,190	3	2,544,285	4	3,392,380	5	4,240,475
Activity Tota	l					848,095	•••••	1,696,190		2,544,285		3,392,380		4,240,475
C0503S16	To procure on	e set of IUCD for delivery services at	kinengene disp	ensary by June 2019									•	
	22004108	Specialised Medical Supplies	Set	425,000	1	425,000	0	0	0	0	0	0	0	(
Activity Tota	l			····	***************************************	425,000		0		0		0		O
C0503S20	To procure 1 s	et of Delivery kit at mingoyo Dispens	ary by June 201	19										
	31122205	Medical Equipment	kit	400,000	1	400,000	0	0	0	0	0	0	0	(
Activity Tota	I					400,000		0		0		0		0
Service Outpu	ıt	C06 Communicati	le diseases Ma	naged and Controlled				1						
Target		C0602 Prevalence r	ate of malaria	reduced from 38.4% to 2	20% by Jur	ne 2021								
C0602S01	To conduct 20	days quarterly dissemination health s	ervices delivery	gaps review to discuss	the QI/MS	SDQA gaps identified by 3H	ICW by June	e 2019						
	21113103	Extra-Duty	Person	2,000	32	64,000	24	48,000	32	64,000	40	80,000	48	96,000
Activity Tota						64,000		48,000		64,000		80,000		96,000
C0602S04	To conduct 7	days bi annual larviside to 219 mosq	uito bleeding si	tes from 117 Mitaa by J	une 2019									
	21113103	Extra-Duty	Person days	898,457	119	106,916,383	252	226,411,164	282	253,364,874	312	280,318,584	342	307,272,294
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	47,772	2	95,544	4	191,088	6	286,632	8	382,176	10	477,720
	22003102	Diesel	Litres	148,970	2	297,940	63	9,385,110	65	9,683,050	67	9,980,990	69	10,278,930
	22004109	Medical Gases and Chemicals	Bottle	204,094	10	2,040,940	11	2,245,034	12	2,449,128	13	2,653,222	14	2,857,316
	22007107	Heavy Equipment	Each	50,000	12	600,000	13	650,000	13	650,000	14	700,000	15	750,000
Activity Tota	 I					109,950,807		238,882,396		266,433,684		294,034,972		321,636,260
Service Outpu	it			·		lix at all levels improved ced from 63.9% to 75% Jun	e 2021	1						
C0902S02	To conduct tw	o days monthly compilation and data	review before	submitting to CHMT by	2HCw fron	m Tulieni by June 2019								
	21113103	Extra-Duty	Person	90,000	132	11,880,000	144	12,960,000	192	17,280,000	240	21,600,000	288	25,920,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	days Set	20,000	1	20,000	0	0	0	0	0	0	0	(
	22010105	Per Diem - Domestic	Person	30,000	8	240,000	0	0	0	0	0	0	0	(
Activity Tota						12,140,000		12,960,000		17,280,000		21,600,000		25,920,000
Service Outpu	ıt	C11 Health promo	otion services a	t all levels improved										
Target		C1101 Community p	articipation and	d involvement in health p	romotion a	actions to be strengthened f	rom 70% to	80% by June 2021						
C1101S06	To procure 1 S	Set of Cleanliness equipment quaterly	at Chikonji Dis	pensary by June 2019										
	22001113	Cleaning Supplies	Set	289,999	1	289,999	1	289,999	0	0	0	0	0	0

		Requir	ed Inputs		Annu	ual budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forwa	ard budget Estimates 2021/22	Forwar	d budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Tota	ıl					289,999		289,999		0		0		
Service Outpu	ut	C19 Maternal, inf	ant, young child	and adolescent nutritio	n behaviou	urs promoted (Improved)								
Target		C1901 Increased co	verage and qua	ality of MIYCAN services	at the cor	mmunity level to reach 65 p	ercent from b	baseline of 20 percent by J	une 2021					
C1901S01	To conduct on	e day monthly outreach visits to hard	to reach areas	at Narunyu dispensary	by June 20	019								
	21113103	Extra-Duty	Person	20,000	48	960,000	60	1,200,000	0	0	0	0	0	
Activity Tota	il	······	***************************************	····	***************************************	960,000		1,200,000		0		0		
Objective		D Quality and	Quantity of Soci	o-Economic Services ar	nd Infrastru	ucture Increased								
Service Outpu	ut	D05 Environment	al Health and S	anitation improved										
Target		D0501 Vector and v	ermin control m	easures improved from	75% to 85	%								
D0501S01	To conduct bi	annual fumigation to 2 staff houses a	nd one dispens	ary at Mbanja Dispensa	aries by Ju	ne 2019								
	22030108	Fumigation	contract	70,000	2	140,000	3	210,000	3	210,000	0	0	0	
Activity Tota	······			···		140,000		210,000		210,000		0		
Target		D0507 Hospital hyg	iene improved fr	rom 20% to 50% by 202	:1		I							
D0507S05	To procure qu	arterly 10 set of cleanness materials	at mingoyo disp	pensary										
	22001113	Cleaning Supplies	kit	200,000	1	200,000	0	0	0	0	0	0	0	
Activity Tota	<u></u>					200,000		0		0		0		
Service Outpu	ut	D06 Health facilit	es state ensure	ed								-		
Target				infrastructure reduced fr	om 55% to	51% by June 2021								
D0601D01	To construct p	lacenta pits in Tulieni dispensary with	delivery servic	es by June 2019										
	22019110	Outsource Maintenance	Person	500,000	1	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,00
	22020101	Contract Services Cement, bricks and construction	Each	508,061	1	508,061	2	1,016,122	3	1,524,184	4	2,032,245	5	2,540,30
A - 15 - 15 - 7 - 1 -		materials	Lacii	300,001		1,008,061		2,016,122	3	3,024,184			3	
Activity Tota						<u> </u>		2,010,122		3,024,164		4,032,245		5,040,30
D0601D04	To conduct mi	nor rehabilitation (cracked walls, wind	dow nets and br	oken ceiling board) at N	lbanja disp	pensary by June 2019		I I		I I		I I		
	22019110	Outsource Maintenance Contract Services	contract	1,432,200	1	1,432,200	4	5,728,800	3	4,296,600	8	11,457,600	15	21,483,00
Activity Tota	ıl					1,432,200		5,728,800		4,296,600		11,457,600		21,483,00
D0601D10	To construct the	ne incinerator at Narunyu Dispensar	y by June 2019)										
	22019110	Outsource Maintenance Contract Services	contract	258,466	1	258,466	4	1,033,864	9	2,326,194	16	4,135,456	25	6,461,65
	22013110			'				1,033,864		2,326,194		4 405 450		
Activity Tota						258,466		1,000,004		2,020,104		4,135,456		6,461,65
	.l	habilitation of Narunyu Dispensary by	/ june 2019			258,466		1,000,004		2,020,104		4,135,456		6,461,65
Activity Tota	.l		/ june 2019	1,396,142	1	1,396,142	4	5,584,568	9	12,565,278	16	22,338,272	25	34,903,55

		Requir	red Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forward	d budget Estimates 2021/22	Forward	l budget Estimates 2022/23
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D0601S01	To renovet 2 re	coms of RCH for Nachingwea Disper	nsary by june 20	19		'		,		'			'	
	22019110	Outsource Maintenance Contract Services	contract	499,364	1	499,364	1	499,364	1	499,364	1	499,364	0	(
Activity Tota	 I	Odnikadi Odi vided		· <u>·</u>		499,364		499,364		499,364		499,364		(
D0601S06	To Facilitate re	halbilitation to Chikonji Dispensary b	by June 2019			1		'		'			-	
	22019110	Outsource Maintenance	contract	213,000	1	213,000	0	0	0	0	0	0	0	
Activity Tota	<u></u> l	Contract Services		<u> </u>		213,000		0		0		0		0
Objective		E Good Gover	rnance and Admi	nistrative Services Enh	anced							-		
Service Outpu	ıt	E01 Organization	nal structure and	institutional manageme	ent at all lev	els strengthened								
Target		E0102 Organization	n structures and i	nstitutional manageme	nt at all lev	els strengthened from 75%	to 85% by J	une 2021						
E0102S0A	To procure on	e pen for Ng'apa Dispensary by June	e 2019											
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	200	1	200	null	null	null	null	null	null	null	nul
Activity Tota	l			***************************************		200		null		null		null		null
E0102S11	to conduct one	day on CCHP Pre- planning meetin	g with all Stakeh	olders who support He	alth in the f	acility , one guardian(CHMT	member),8	HFGCs and 3Health facility	staffs by J	une 2019				
	21113103	Extra-Duty	Person	60,000	24	1,440,000	12	720,000	13	780,000	14	840,000	15	900,000
	22008110	Ground Transport (Bus, Train,	days Person	20,000	10	200,000	22	440,000	36	720,000	52	1,040,000	68	1,360,000
	22010105	Water) Per Diem - Domestic	days Person	170,000	46	7,820,000	46	7,820,000	36	6,120,000	39	6,630,000	42	7,140,000
Activity Tota		r er bletti - bornestic	days	170,000	40	9,460,000		8,980,000		7,620,000	33	8,510,000	72	
		ove developing of diagonous appua	al plan for EV 201	9/2010 to E Hoolth fooi	ltiv tooma /			0,550,555		7,020,000		8,510,000		9,400,000
E0102S12		ays developing of dispensary annua	Person											
	21113103	Extra-Duty	days	50,000	30	1,500,000	17	850,000	20	1,000,000	23	1,150,000	26	1,300,000
	21121103	Food and Refreshment	Person days	5,000	30	150,000	35	175,000	40	200,000	45	225,000	50	250,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	16	80,000	0	0	0	0	0	0	0	C
	22010105	Per Diem - Domestic	Person days	220,000	87	19,140,000	66	14,520,000	75	16,500,000	84	18,480,000	93	20,460,000
Activity Tota						20,870,000		15,545,000		17,700,000		19,855,000		22,010,000
E0102S30	To refund trans	sport allowance for routine follow up	of operational ac	ctivities ie procurement	activities a	t Mbanja dispensary by June	e 2019							
	22010102	Ground travel (bus, railway taxi,	Person	10,000	24	240,000	0	0	0	0	0	0	0	
Activity Tota	<u></u> I	etc)		J	<u></u>	240,000		0		0		0		0
E0102S59	To conduct 2 r	neetings in a year to 4 HCW for Nac	hingwea Dispens	sary by 2019		<u> </u>		1		1				
		Per Diem - Domestic	Person	50,000	10	500,000	10	500,000	0	0	0	0	0	
Activity Tota] 23,000		500,000		500,000		0	•	0	-	
Activity 10ta	•	day pre planing meeting to 13 Membe				300,000		300,000				U		

		Requir	ed Inputs		Annu	al budget Estimates 2018/19	Forwar	rd budget Estimates 2019/20	Forwa	rd budget Estimates 2020/21	Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person	30,000	13	390,000	13	390,000	0	0	0	0	0	-
Activity Total	I					390,000		390,000	***************************************	0	***************************************	0		
E0102S61	To conduct bu	dget meeting for 4 days to 5 HCW f	or Nachingwea	Dispensary by june 201	9							!		
	22010105	Per Diem - Domestic	Person	50,000	20	1,000,000	20	1,000,000	0	0	0	0	0	
Activity Total						1,000,000		1,000,000		0		0		
E0102S62	To procure 4 b	ourket, hand washing soap 60 and tis	sue paper 60 fo	r Nachingwea Dispensa	ry by june	2019		I				!		
	22001113	Cleaning Supplies	Each	20,500	124	2,542,000	60	1,230,000	0	0	0	0	0	
Activity Total						2,542,000		1,230,000		0		0		
E0102S86		onthly prepead of HUWANYU repot	for Kitunda Disr	pensary by June 2019		, ,,,,,,		, , , , , , ,						
20.02000	21113103		Person	20,000	8	160,000	0	0	0	0	0	0	0	
Activity Total		LXIIa-Duty	r erson	20,000		160,000		0		0		0		
Activity Total		unitarily progurament of 4 act of statis	norico/A4 nonn	oor markar pan aartilaga	anlantian f	· I	by iupo 201					0		
E0102S89		office Consumables (papers,	1		.colection i									
	22001101	pencils, pens and stationaries)	Set	865,000	1	865,000	0	0		0	0	0	0	
Activity Total	1					865,000		0		0		0		
E0102S9J	To Purchase 2	set of stationary quaterly at Naching	wea Dispensar	y by June 2019								I		
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	294,836	3	884,508	2	589,672	6	1,769,016	12	3,538,032	20	5,896,72
Activity Total	l					884,508		589,672		1,769,016		3,538,032		5,896,72
						Cost Centre:	508G	Social Welfare						
Objective		F Social Welfa	re, Gender and	Community Empowerm	ent Improv	ed								
Service Outpu	ıt	F01 Juvenile just	ice, and correct	ional services improved										
Target		F0101 Number of c	hildren in conflic	ct and in contact with the	law reduc	ed from 45 to 35 by June 2	021							
F0101S01	T o conduct 5	days community sensitisation meetin	g on the import	ance of reporting Juveni	le Delinque	ency cases to the respective	Authorities	by June 2019						
	22010105	Per Diem - Domestic	Person days	50,000	15	750,000	20	1,000,000	25	1,250,000	30	1,500,000	35	1,750,00
Activity Total	l					750,000		1,000,000		1,250,000		1,500,000		1,750,00
Service Outpu	ıt	F03 Care and su	pport of elderly	people improved						'				
Target		F0301 Abuse and n	eglect among o	lder persons reduced fro	om 78% to	62% by 2021								
F0301S01	To conduct 10	days bi annual identification of 60+ 6	elders and provi	sion 6315 of Identity car	ds for heal	th care services to by June	2019							
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	256,800	1	256,800	2	513,600	3	770,400	4	1,027,200	5	1,284,00
Activity Total	I					256,800		513,600		770,400		1,027,200		1,284,000
Sub-vote Tot	al					371,287,336		648,319,286		730,132,734		906,768,778		1,093,559,694



Reccurent Expenditure Summary of Draft Estimates

The United Republic of Tanzania

Council: Lindi MC

Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 510A		Vote Name: Rural Water Supp	ly					
22002101	Electricity	-	-	1,200,000	0	0	0	0
Total Rural Water Supply		-	-	1,200,000	0	0	C	0
Vote Code: 502C		Vote Name: Finance - Expend	iture					
22003102	Diesel	-	-	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000
Total Finance - Expenditure		-	-	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000
Vote Code: 500A		Vote Name: General Administ	ration					
22010105	Per Diem - Domestic	-	-	6,000,000	8,400,000	9,600,000	10,800,000	12,000,000
Total General Administration	1	-	-	6,000,000	8,400,000	9,600,000	10,800,000	12,000,000
Vote Code: 512F		Vote Name: Natural Resource	s					
22020108	Direct Labour (contracted or casual hire)	-	-	1,999,860	3,999,720	5,999,580	7,999,440	9,999,300
Total Natural Resources		-	-	1,999,860	3,999,720	5,999,580	7,999,440	9,999,300
Vote Code: 517A		Vote Name: Election Administ	artion					
22012105	Advertising and Publication	-	-	450,000	0	0	C	0
Total Election Administartion	1	-	-	450,000	0	0	C	0
Total Own Sources		-	-	11,149,860	14,049,720	17,399,580	20,749,440	24,099,300

Other Charge Grants (OC Proper) General Admin

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 502E		Vote Name: Trade and Market	s Operations					
21113101	Leave Travel	-	-	2,700,000	2,970,000	3,240,000	3,510,000	3,600,000
Total Trade and Markets Ope	erations	-	-	2,700,000	2,970,000	3,240,000	3,510,000	3,600,000
Vote Code: 515A		Vote Name: Internal Audit Adr	ninstration					
22032107	Sundry Expenses	-	-	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total Internal Audit Adminstra	ation	-	-	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total Other Charge Grants	(OC Proper) General Admin	-	-	4,400,000	4,670,000	4,940,000	5,210,000	5,300,000

Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 500B		Vote Name: Human Resource	Operations					
22008102	Tuition Fees	-	-	2,369,949	2,369,949	2,369,949	2,369,949	2,369,949
Total Human Resource Oper	rations	-	-	2,369,949	2,369,949	2,369,949	2,369,949	2,369,949
Vote Code: 517A		Vote Name: Election Administ	tartion					
22003102	Diesel	-	-	220,000	242,000	266,200	292,600	321,200
Total Election Administartion		-	-	220,000	242,000	266,200	292,600	321,200
Vote Code: 502A		Vote Name: Finance and Trad	e Administration					
22008102	Tuition Fees	-	-	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000
Total Finance and Trade Adr	ninistration	-	-	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000
Vote Code: 511E		Vote Name: Buildings				•		
21113103	Extra-Duty	-	-	2,120,000	2,112,000	2,323,200	2,520,000	2,772,000
Total Buildings		-	-	2,120,000	2,112,000	2,323,200	2,520,000	2,772,000
Vote Code: 506C		Vote Name: Extension Service	es					
22015103	Agricultural Chemicals	-	-	100,000	110,000	120,000	130,000	140,000
Total Extension Services		-	-	100,000	110,000	120,000	130,000	140,000
Vote Code: 514B		Vote Name: Legal Operation						
21113101	Leave Travel	-	-	1,356,644	2,034,966	2,713,288	3,391,610	4,069,932
Total Legal Operation		-	-	1,356,644	2,034,966	2,713,288	3,391,610	4,069,932
Vote Code: 505A		Vote Name: Livestock and Fis	heries Administration					
22008110	Ground Transport (Bus, Train, Water)	-	-	400,000	450,000	500,000	550,000	600,000
Total Livestock and Fisheries	s Administration	-	-	400,000	450,000			
Total Own Sources		-	-	8,566,593	9,518,915	10,692,637	11,854,159	13,073,081

Other Charge Grants (OC Proper) General Admin

Segment 4 (GFS Code	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 515B		Vote Name: Internal Audit Ope	erations					
21113103	Extra-Duty	-	-	2,700,000	2,700,000	3,000,000	3,300,000	3,600,000
Total Internal Audit Oper	ations	-	-	2,700,000	2,700,000	3,000,000	3,300,000	3,600,000
Total Other Charge Gra	nts (OC Proper) General Admin	-	-	2,700,000	2,700,000	3,000,000	3,300,000	3,600,000

Own Sources

Segme	ent 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Cod	de: 515B		Vote Name: Internal Audit Ope	erations					
21113103	3	Extra-Duty	-	-	3,930,000	3,570,000	4,140,000	4,710,000	5,280,000
Total Inte	ernal Audit Operations		-	-	3,930,000	3,570,000	4,140,000	4,710,000	5,280,000
Total Ow	vn Sources		-	-	3,930,000	3,570,000	4,140,000	4,710,000	5,280,000

Central Government via MSD

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 508D		Vote Name: Health Centres						
22004102	Drugs and Medicines	-	-	11,845,330	0	0	0	0
Total Health Centres		-	-	11,845,330	0	0	C	0
Total Central Government vi	ia MSD	-	-	11,845,330	0	0	0	0

Other Charge Grants (OC Proper) General Admin

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 515B		Vote Name: Internal Audit Ope	erations					
22001103	Printing and Photocopy paper	-	-	200,000	220,000	240,000	260,000	280,000
Total Internal Audit Operation	ns	-	-	200,000	220,000	240,000	260,000	280,000
Total Other Charge Grants	(OC Proper) General Admin	-	-	200,000	220,000	240,000	260,000	280,000

Central Government via MSD

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 508E		Vote Name: Dispensaries	•	•				
22004102	Drugs and Medicines	-	-	63,964,670	4,738,160	0	0	0
Total Dispensaries		-	-	63,964,672	4,738,160	0	0	0
Total Central Government vi	ia MSD	-	-	63,964,672	4,738,160	0	0	0

Other Charge Grants (OC Proper) General Admin

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)			
Vote Code: 527A	Vote Code: 527A Vote Name: Community Development and Youth Administration										
22001101	Office Consumables (papers,pencils, pens and	-	-	1,000,000	0	0	0	0			
Total Community Developmen	Fotal Community Development and Youth Administration		-	1,000,000	0	0	0	0			
Total Other Charge Grants (OC Proper) General Admin		-	-	1,000,000	0	0	0	0			

Own Sources

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 516A		Vote Name: Procurement and	Supplies Administration					
22007105	Furniture and Appliances	-	-	575,000	575,000	575,000	575,000	575,000
Total Procurement and Supp	olies Administration	-	-	575,000	575,000	575,000	575,000	575,000
Vote Code: 502B		Vote Name: Finance - Final Ac	counts					
21113103	Extra-Duty	-	-	300,000	333,000	360,000	390,000	420,000
Total Finance - Final Accoun	nts	-	-	300,000	333,000	360,000	390,000	420,000
Vote Code: 518A		Vote Name: ICT Administration	on					
21113101	Leave Travel	-	-	1,000,000	550,000	600,000	650,000	700,000
Total ICT Administration		-	-	1,000,000	550,000	600,000	650,000	700,000
Total Own Sources		-	-	1,875,000	1,458,000	1,535,000	1,615,000	1,695,000

Other Charge Grants (OC Proper) General Admin

Segment 4 (GF	FS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 500A	A		Vote Name: General Administr	ration					
22001101	C	Office Consumables (papers,pencils, pens and	-	-	2,500,000	275,000,000	3,000,000	3,300,000	3,600,000
Total General Adn	Iministration		-	-	2,500,000	275,000,000	3,000,000	3,300,000	3,600,000
Total Other Char	Total Other Charge Grants (OC Proper) General Admin		-	-	2,500,000	275,000,000	3,000,000	3,300,000	3,600,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 500A		Vote Name: General Administr	ration					
22001101	Office Consumables (papers,pencils, pens and	-	-	6,100,000	200,000	300,000	400,000	500,000
Total General Administration		-	-	6,100,000	200,000	300,000	400,000	500,000
Vote Code: 516A		Vote Name: Procurement and	Supplies Administration					
22008102	Tuition Fees	-	-	740,000	1,320,000	1,900,000	2,480,000	3,060,000
Total Procurement and Supp	lies Administration	-	-	740,000	1,320,000	1,900,000	2,480,000	3,060,000
Vote Code: 502D		Vote Name: Finance - Revenue	е					
21121103	Food and Refreshment	-	-	600,000	660,000	720,000	780,000	840,000
Total Finance - Revenue		-	-	600,000	660,000	720,000	780,000	840,000
Vote Code: 527B		Vote Name: Comm Developme	ent, Gender and Children					
21113103	Extra-Duty	-	-	4,200,000	5,190,000	6,240,000	7,350,000	8,220,000
Total Comm Development, G	Gender and Children	-	-	4,200,000	5,190,000	6,240,000	7,350,000	8,220,000
Vote Code: 512B		Vote Name: Surveys and Mapp	ping					
22003102	Diesel	-	-	2,400,000	2,640,000	2,880,000	3,360,000	3,840,000
Total Surveys and Mapping		-	-	2,400,000	2,640,000	2,880,000	3,360,000	3,840,000
Vote Code: 527B		Vote Name: Comm Developme	ent, Gender and Children					
22001103	Printing and Photocopy paper	-	-	700,000	700,000	700,000	700,000	700,000
Total Comm Development, G	Gender and Children	-	-	700,000	700,000	700,000	700,000	700,000
Vote Code: 502B		Vote Name: Finance - Final Ac	counts					
22010102	Ground travel (bus, railway taxi, etc)	-	-	540,000	648,000	702,000	702,000	756,000
Total Finance - Final Accoun	ts	-	-	540,000	648,000		702,000	
Total Own Sources		-	-	15,280,000	11,358,000	13,442,000	15,772,000	17,916,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 512F		Vote Name: Natural Resources	S					
22003102	Diesel	-	-	720,060	720,060	720,060	720,060	720,060
Total Natural Resources		-	-	720,060	720,060	720,060	720,060	720,060
Total Other Charge Grants ((OC Proper) General Admin	-	-	720,060	720,060	720,060	720,060	720,060

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 512F		Vote Name: Natural Resources	5					
22003102	Diesel	-	-	1,680,140	1,684,540	1,688,940	1,693,340	1,697,740
Total Natural Resources		-	-	1,680,140	1,684,540	1,688,940	1,693,340	1,697,740
Total Own Sources		-	-	1,680,140	1,684,540	1,688,940	1,693,340	1,697,740

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 519A		Vote Name: Beekeeping Admi	nistration					
21113101	Leave Travel	-	-	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000
Total Beekeeping Administrat	tion	-	-	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000
Vote Code: 503A		Vote Name: Policy, Planning a	and Monitoring Administratio	n				
21113101	Leave Travel	-	-	2,800,000	2,800,000	2,800,000	3,500,000	3,500,000
Total Policy, Planning and Monitoring Administration		-	-	2,800,000	2,800,000	2,800,000	3,500,000	3,500,000
Total Other Charge Grants	Total Other Charge Grants (OC Proper) General Admin		-	3,940,000	3,940,000	3,940,000	4,640,000	4,640,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 502D		Vote Name: Finance - Revenue	•					
22001105	Books, Reference and Periodicals	-	-	700,000	700,000	700,000	700,000	700,000
Total Finance - Revenue		-	-	700,000	700,000	700,000	700,000	700,000
Vote Code: 506D		Vote Name: Co-operatives Op	erations					
22001101	Office Consumables (papers,pencils, pens and	-	-	100,000	110,000	120,000	130,000	140,000
Total Co-operatives Operation	Total Co-operatives Operations		-	100,000	110,000	120,000	130,000	140,000
Total Own Sources		-	-	800,000	810,000	820,000	830,000	840,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 501A		Vote Name: Environments and	d Cleansing Administration					
22002102	Water Charges	-	-	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000
Total Environments and Clear	nsing Administration	-	-	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000
Total Other Charge Grants (Total Other Charge Grants (OC Proper) General Admin		-	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 502B		Vote Name: Finance - Final Ac	counts					
22010105	Per Diem - Domestic	-	-	840,000	840,000	840,000	840,000	840,000
Total Finance - Final Accoun	nts	-	-	840,000	840,000	840,000	840,000	840,000
Vote Code: 503A		Vote Name: Policy, Planning a	and Monitoring Administratio	n				
22024101	Computers, printers, scanners, and other	-	-	2,500,000	25,000,000	25,000,000	25,000,000	25,000,000
Total Policy, Planning and Monitoring Administration		-	-	2,500,000	25,000,000	25,000,000	25,000,000	25,000,000
Vote Code: 510A		Vote Name: Rural Water Supp	ly					
22020107	Small Tools and Implements	-	-	240,000	0	0	0	0
Total Rural Water Supply		-	-	240,000	0	0	0	0
Vote Code: 506E		Vote Name: Irrigation Operation	ons					
22001101	Office Consumables (papers,pencils, pens and	-	-	348,000	382,800	417,600	452,400	487,200
Total Irrigation Operations		-	-	348,000	382,800	417,600	452,400	487,200
Vote Code: 514A	Vote Code: 514A		ion					
21113128	Court Attire Allowance	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Legal Administration		-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Own Sources		-	-	5,428,000	27,722,800	27,757,600	27,792,400	27,827,200

Other Charge Grants (OC Proper) Works

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 511B		Vote Name: Road Services						
22003102	Diesel	-	-	480,000	528,000	576,000	624,000	672,000
Total Road Services		-	-	480,000	528,000	576,000	624,000	672,000
Total Other Charge Grants (OC Proper) Works	-	-	480,000	528,000	576,000	624,000	672,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 527B	Vote Code: 527B Vote Name: Comm Development, Gender and Children							
22010105	Per Diem - Domestic	-	-	1,200,000	4,800,000	10,800,000	19,200,000	30,000,000
Total Comm Development, Ge	ender and Children	-	-	1,200,000	4,800,000	10,800,000	19,200,000	30,000,000
Total Own Sources		-	-	1,200,000	4,800,000	10,800,000	19,200,000	30,000,000

Other Charge Grants (OC Proper) Works

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 511E	ote Code: 511E Vote Name: Buildings							
22001101	Office Consumables (papers,pencils, pens and	-	-	300,000	330,000	360,000	390,000	420,000
Total Buildings		-	-	300,000	330,000	360,000	390,000	420,000
Total Other Charge Grants (otal Other Charge Grants (OC Proper) Works		-	300,000	330,000	360,000	390,000	420,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 511E		Vote Name: Buildings						
22001101	Office Consumables (papers,pencils, pens and	-	-	1,000,000	1,100,000	1,210,000	1,331,000	1,464,000
Total Buildings		-	-	1,000,000	1,100,000	1,210,000	1,331,000	1,464,000
Vote Code: 500B		Vote Name: Human Resource	Operations					
21121103	Food and Refreshment	-	-	1,200,000	1,250,000	1,300,000	1,350,000	1,400,000
Total Human Resource Opera	ations	-	-	1,200,000	1,250,000	1,300,000	1,350,000	1,400,000
Total Own Sources		-	-	2,200,000	2,350,000	2,510,000	2,681,000	2,864,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
Vote Code: 515B	ote Code: 515B Vote Name: Internal Audit Operations								
22001101	Office Consumables (papers,pencils, pens and	-	-	200,000	220,000	240,000	260,000	280,000	
Total Internal Audit Operation	Total Internal Audit Operations		-	200,000	220,000	240,000	260,000	280,000	
Total Other Charge Grants	tal Other Charge Grants (OC Proper) General Admin		-	200,000	220,000	240,000	260,000	280,000	

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 515B		Vote Name: Internal Audit Ope	erations					
22001101	Office Consumables (papers,pencils, pens and	-	-	2,310,016	2,660,016	2,760,016	2,860,016	2,960,016
Total Internal Audit Operation	ns	-	-	2,310,016	2,660,016	2,760,016	2,860,016	2,960,016
Vote Code: 502D		Vote Name: Finance - Revenue	•					
22031103	Agency fees	-	-	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000
Total Finance - Revenue		-	-	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000
Vote Code: 506C		Vote Name: Extension Service	es					
21121103	Food and Refreshment	-	-	238,000	261,800	285,600	309,400	333,200
Total Extension Services		-	-	238,000	261,800	285,600	309,400	333,200
Total Own Sources		-	-	4,548,016	5,121,816	5,445,616	5,769,416	6,093,216

Other Charge Grants (OC Proper) Water Sector

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 510A Vote Name: Rural Water Supply								
21113101	Leave Travel	-	-	3,000,000	0	0	0	0
Total Rural Water Supply	al Rural Water Supply		-	3,000,000	0	0	0	0
Total Other Charge Grants	(OC Proper) Water Sector	-	-	3,000,000	0	0	0	0

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
Vote Code: 527A	Vote Code: 527A Vote Name: Community Development and Youth Administration									
21113103	Extra-Duty	-	-	1,500,000	0	0	0	0		
Total Community Developme	otal Community Development and Youth Administration		-	1,500,000	0	0	0	0		
Total Other Charge Grants	(OC Proper) General Admin	-	-	1,500,000	0	0	0	0		

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 518A		Vote Name: ICT Administration	on .					
22001110	Computer Software	-	-	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000
Total ICT Administration		-	-	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000
Vote Code: 502B		Vote Name: Finance - Final Ac	counts					
22001101	Office Consumables (papers,pencils, pens and	-	-	800,000	880,000	960,000	1,040,000	1,120,000
Total Finance - Final Accoun	ts	-	-	800,000	880,000	960,000	1,040,000	1,120,000
Vote Code: 500A		Vote Name: General Administr	ration					
21113103	Extra-Duty	-	-	1,950,000	2,100,000	2,250,000	2,400,000	2,550,000
Total General Administration		-	-	1,950,000	2,100,000	2,250,000	2,400,000	2,550,000
Vote Code: 527B		Vote Name: Comm Developme	ent, Gender and Children					
22001101	Office Consumables (papers,pencils, pens and	-	-	1,500,000	4,650,000	5,900,000	7,250,000	8,700,000
Total Comm Development, G	Sender and Children	-	-	1,500,000	4,650,000	5,900,000	7,250,000	8,700,000
Total Own Sources		-	-	6,250,000	9,830,000	11,510,000	13,290,000	15,170,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
Vote Code: 527A Vote Name: Community Development and Youth Administration									
22001102	Computer Supplies and Accessories	-	-	2,000,000	0	0	0	0	
Total Community Developmen	tal Community Development and Youth Administration		-	2,000,000	0	0	0	0	
Total Other Charge Grants ((OC Proper) General Admin	-	-	2,000,000	0	0	0	0	

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 502C		Vote Name: Finance - Expend	iture	•		6	•	
22003101	Petrol		-	1,200,000	1,320,000	1,440,000	1,584,000	1,728,000
Total Finance - Expenditure			-	1,200,000	1,320,000	1,440,000	1,584,000	1,728,000
Vote Code: 512B		Vote Name: Surveys and Map	ping					
22016103	Advertising and publication		-	410,200	0	0	0	C
Total Surveys and Mapping			-	410,200	0	0	0	C
Vote Code: 510A		Vote Name: Rural Water Supp	ıly					
22007103	Rent - Office Accommodation		-	2,400,000	0	0	0	C
Total Rural Water Supply			-	2,400,000	0	0	0	C
Vote Code: 512F		Vote Name: Natural Resource	s					
22008108	Training Materials		-	500,000	501,000	502,000	503,000	504,000
Total Natural Resources		-	-	500,000	501,000	502,000	503,000	504,000
Vote Code: 500A		Vote Name: General Administ	ration					
22001112	Outsourcing Costs (includes cleaning and		-	22,500,000	45,000,000	67,500,000	90,000,000	112,500,000
Total General Administration			-	22,500,000	45,000,000	67,500,000	90,000,000	112,500,000
Vote Code: 519A		Vote Name: Beekeeping Admi	inistration					
22008107	Training Allowances		-	3,400,000	4,440,000	5,480,000	6,520,000	7,560,000
Total Beekeeping Administra	ation		-	3,400,000	4,440,000	5,480,000	6,520,000	7,560,000
Vote Code: 508H		Vote Name: Nutrition Services	5					
22008110	Ground Transport (Bus, Train, Water)		-	2,400,000	0	0	0	C
Total Nutrition Services			-	2,400,000	0	0	0	C
Vote Code: 500A		Vote Name: General Administ	ration					
22003101	Petrol		-	2,300,000	0	0	0	C
Total General Administration		-	-	2,300,000	0	0	0	C
Vote Code: 514B		Vote Name: Legal Operation						
22001105	Books, Reference and Periodicals		-	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000
Total Legal Operation			-	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000
Vote Code: 518A		Vote Name: ICT Administration	on					
22012101	Internet and Email connections		-	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000
Total ICT Administration			-	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 511E		Vote Name: Buildings						
22003102	Diesel	-	-	3,600,000	3,960,000	4,308,000	4,738,800	5,211,480
Total Buildings		-	-	3,600,000	3,960,000	4,308,000	4,738,800	5,211,480
Vote Code: 502E		Vote Name: Trade and Market	s Operations					
21121103	Food and Refreshment	-	-	750,000	830,000	910,000	990,000	1,070,000
Total Trade and Markets Ope	Total Trade and Markets Operations		-	750,000	830,000	910,000	990,000	1,070,000
Total Own Sources		-	-	43,460,200	60,451,000	84,940,000	109,535,800	134,173,480

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
Vote Code: 515A	Vote Code: 515A Vote Name: Internal Audit Adminstration								
21113103	Extra-Duty	-	-	1,200,000	1,320,000	1,440,000	1,560,000	1,710,000	
Total Internal Audit Adminstra	Total Internal Audit Adminstration		-	1,200,000	1,320,000	1,440,000	1,560,000	1,710,000	
Total Other Charge Grants (otal Other Charge Grants (OC Proper) General Admin		-	1,200,000	1,320,000	1,440,000	1,560,000	1,710,000	

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 515B		Vote Name: Internal Audit Ope	erations					
22003102	Diesel	-	-	1,959,984	5,385,600	5,402,400	5,419,200	5,436,000
Total Internal Audit Operatio	ns	-	-	1,959,984	5,385,600	5,402,400	5,419,200	5,436,000
Vote Code: 503A		Vote Name: Policy, Planning a	and Monitoring Administratio	n				
22024104	Air conditioners	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Policy, Planning and M	Ionitoring Administration	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Vote Code: 517A		Vote Name: Election Administ	artion					
22019101	Cement, Bricks and Building Materials	-	-	3,000,000	3,300,000	3,600,000	3,900,000	4,200,000
Total Election Administartion	1	-	-	3,000,000	3,300,000	3,600,000	3,900,000	4,200,000
Total Own Sources		-	-	6,959,984	10,685,600	11,002,400	11,319,200	11,636,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 501A		Vote Name: Environments and	d Cleansing Administration					
21113101	Leave Travel	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Environments and Cle	ansing Administration	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Other Charge Grants	otal Other Charge Grants (OC Proper) General Admin		-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000

Other Charge Grants (OC Proper) Works

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 511B	e Code: 511B Vote Name: Road Services							
22018105	Small tools and implements	-	-	7,424,000	7,424,000	7,424,000	7,424,000	7,424,000
Total Road Services		-	-	7,424,000	7,424,000	7,424,000	7,424,000	7,424,000
Total Other Charge Grants ((OC Proper) Works	-	-	7,424,000	7,424,000	7,424,000	7,424,000	7,424,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 506E		Vote Name: Irrigation Operation	ons					
22003102	Diesel	-	-	696,000	792,000	864,000	936,000	1,008,000
Total Irrigation Operations		-	-	696,000	792,000	864,000	936,000	1,008,000
Vote Code: 505A		Vote Name: Livestock and Fis	sheries Administration					
22032111	Burial Expenses	-	-	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000
Total Livestock and Fisheries	: Administration	-	-	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000
Vote Code: 502C		Vote Name: Finance - Expend	liture					
21113103	Extra-Duty	-	-	3,600,000	3,960,000	414,000,000	4,320,000	4,500,000
Total Finance - Expenditure		-	-	3,600,000	3,960,000	414,000,000	4,320,000	4,500,000
Vote Code: 503A		Vote Name: Policy, Planning a	and Monitoring Administratio	on				
22012101	Internet and Email connections	-	-	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Total Policy, Planning and Me	onitoring Administration	-	-	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Vote Code: 517A		Vote Name: Election Administ	tartion					
21113103	Extra-Duty	-	-	27,300,000	6,300,000	7,590,000	8,640,000	9,750,000
Total Election Administartion		-	-	27,300,000	6,300,000	7,590,000	8,640,000	9,750,000
Vote Code: 502A		Vote Name: Finance and Trad	e Administration					
22008107	Training Allowances	-	-	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000
Total Finance and Trade Adn	ninistration	-	-	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000
Vote Code: 500A		Vote Name: General Administ	ration					
22001109	Printing and Photocopying Costs	-	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Total General Administration		-	-	1,200,000	1,200,000		1,200,000	1,200,000
Total Own Sources			-	36,356,000	16,962,000	429,513,984	22,106,000	24,618,000

Other Charge Grants (OC Proper) Works

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 511E		Vote Name: Buildings						
22008113	Training Aids	-	-	300,000	330,000	360,000	390,000	420,000
Total Buildings		-	-	300,000	330,000	360,000	390,000	420,000
Total Other Charge Grants (OC Proper) Works	-	-	300,000	330,000	360,000	390,000	420,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 512F		Vote Name: Natural Resources	3					
31131204	Certified Seed	-	-	262,800	284,700	306,600	328,500	350,400
Total Natural Resources		-	-	262,800	284,700	306,600	328,500	350,400
Total Own Sources		-	-	262,800	284,700	306,600	328,500	350,400

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 512F		Vote Name: Natural Resource	s	•				
21113103	Extra-Duty	-	-	420,000	450,000	480,000	510,000	540,000
Total Natural Resources		-	-	420,000	450,000	480,000	510,000	540,000
Total Other Charge Grants	s (OC Proper) General Admin	-	-	420,000	450,000	480,000	510,000	540,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 512F	6	Vote Name: Natural Resource	s			•		•
21113103	Extra-Duty	-	-	4,740,000	4,830,000	4,920,000	5,010,000	5,100,000
Total Natural Resources		-	-	4,740,000	4,830,000	4,920,000	5,010,000	5,100,000
Vote Code: 508H		Vote Name: Nutrition Services						
21121103	Food and Refreshment	-	-	2,640,000	C	0	C	0
Total Nutrition Services		-	-	2,640,000	C	0	C	0
Vote Code: 503A		Vote Name: Policy, Planning a	and Monitoring Administration	on				
22001105	Books, Reference and Periodicals	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Policy, Planning and Mo	nitoring Administration	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Vote Code: 505A		Vote Name: Livestock and Fis	heries Administration					
21113101	Leave Travel	-	-	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000
Total Livestock and Fisheries	Administration	-	-	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000
Vote Code: 502B		Vote Name: Finance - Final Ac	counts					
22003102	Diesel	-	-	200,000	220,000	240,000	260,000	280,000
Total Finance - Final Accounts	S	-	-	200,000	220,000	240,000	260,000	280,000
Vote Code: 519A		Vote Name: Beekeeping Admi	nistration					
21121103	Food and Refreshment	-	-	1,900,000	2,090,000	2,170,000	2,410,000	2,210,000
Total Beekeeping Administrati	ion	-	-	1,900,000	2,090,000	2,170,000	2,410,000	2,210,000
Vote Code: 512B		Vote Name: Surveys and Map	ping					
21113103	Extra-Duty	-	-	1,200,000	1,320,000	1,440,000	1,560,000	1,710,000
Total Surveys and Mapping		-	-	1,200,000	1,320,000	1,440,000	1,560,000	1,710,000
Vote Code: 503A		Vote Name: Policy, Planning a	and Monitoring Administratio	on				
21121103	Food and Refreshment	-	-	690,000	750,000	810,000	870,000	990,000
Total Policy, Planning and Mo	nitoring Administration	-	-	690,000	750,000			
Total Own Sources		•	-	13,370,000	11,710,000	12,580,000	13,610,000	14,290,000

Other Charge Grants (OC Proper) Water Sector

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 510A		Vote Name: Rural Water Supp	ly					
22008102	Tuition Fees	-	-	3,109,000	0	0	0	0
Total Rural Water Supply		-	-	3,109,000	0	0	0	0
Total Other Charge Grants (Total Other Charge Grants (OC Proper) Water Sector		-	3,109,000	0	0	0	0

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 527B		Vote Name: Comm Developme	ent, Gender and Children					
22003102	Diesel	-	-	999,984	1,003,200	1,005,600	1,008,000	1,032,000
Total Comm Development, Ge	ender and Children	-	-	999,984	1,003,200	1,005,600	1,008,000	1,032,000
Total Own Sources		-	-	999,984	1,003,200	1,005,600	1,008,000	1,032,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 512F Vote Name: Natural Resources								
22010105	Per Diem - Domestic	-	-	1,920,000	2,040,000	2,160,000	2,400,000	2,640,000
Total Natural Resources		-	-	1,920,000	2,040,000	2,160,000	2,400,000	2,640,000
Vote Code: 515A		Vote Name: Internal Audit Adr	ninstration					
22001101	Office Consumables (papers,pencils, pens and	-	-	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000
Total Internal Audit Adminstration		-	-	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000
Total Other Charge Grants (otal Other Charge Grants (OC Proper) General Admin		-	2,920,000	3,140,000	3,360,000	3,700,000	4,040,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 506E		Vote Name: Irrigation Operation	ons					
22016103	Advertising and publication	-	-	150,000	165,000	180,000	195,000	210,000
Total Irrigation Operations		-	-	150,000	165,000	180,000	195,000	210,000
Vote Code: 510A		Vote Name: Rural Water Supp	ly					
22002102	Water Charges	-	-	180,000	0	0	0	
Total Rural Water Supply		-	-	180,000	0	0	0	0
Vote Code: 527B		Vote Name: Comm Developme	ent, Gender and Children					
22003101	Petrol	-	-	1,065,528	1,070,400	1,077,600	1,082,400	1,087,200
Total Comm Development, G	ender and Children	-	-	1,065,528	1,070,400			1,087,200
Vote Code: 500B		Vote Name: Human Resource	Operations	L			l	
28130103	Vehicles Insurance	-	-	9,630,051	9,630,051	9,630,051	9,630,051	9,630,051
Total Human Resource Opera	ations	-	-	9,630,051	9,630,051	9,630,051	9,630,051	9,630,051
Vote Code: 505A		Vote Name: Livestock and Fis	heries Administration	·				
22002101	Electricity	-	-	50,000	100,000	150,000	200,000	250,000
Total Livestock and Fisheries	Administration	-	-	50,000	100,000	150,000	200,000	250,000
Vote Code: 518A		Vote Name: ICT Administration	n					
22028104	Electrical and Telephone Cable Installations	-	-	3,350,000	3,685,000	4,020,000	4,355,000	4,690,000
Total ICT Administration		-	-	3,350,000	3,685,000	4,020,000	4,355,000	4,690,000
Vote Code: 502C		Vote Name: Finance - Expendi	ture					
22001101	Office Consumables (papers,pencils, pens and	-	-	510,000	561,000	612,000	663,000	561,000
Total Finance - Expenditure		-	-	510,000	561,000	612,000	663,000	561,000
Vote Code: 506A		Vote Name: Agriculture, Irriga	tion and Co-operative Admir	nistration				
21121103	Food and Refreshment	-	-	1,020,000	1,122,000	1,224,000	1,326,000	1,428,000
Total Agriculture, Irrigation an	d Co-operative Administration	-	-	1,020,000	1,122,000			1,428,000
Vote Code: 517A		Vote Name: Election Administ	artion	l				
22001101	Office Consumables (papers,pencils, pens and	-	-	20,123,600	20,322,800	20,523,800	205,466,900	22,779,500
Total Election Administartion		-	-	20,123,600	20,322,800		205,466,896	22,779,500
Total Own Sources		-	-	36,079,180	36,656,252	37,417,452	222,918,352	40,635,752

Other Charge Grants (OC Proper) Works

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 511B		Vote Name: Road Services						
21113103	Extra-Duty	-	-	300,000	330,000	360,000	390,000	420,000
Total Road Services		-	-	300,000	330,000	360,000	390,000	420,000
Total Other Charge Grants (otal Other Charge Grants (OC Proper) Works		-	300,000	330,000	360,000	390,000	420,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 506E		Vote Name: Irrigation Operation	ons					
22003101	Petrol	-	-	456,000	528,000	576,000	624,000	672,000
Total Irrigation Operations		-	-	456,000	528,000	576,000	624,000	672,000
Vote Code: 500A		Vote Name: General Administr	ration					
22014106	Gifts and Prizes	-	-	1,200,000	1,320,000	1,320,000	1,320,000	1,320,000
Total General Administration	1	-	-	1,200,000	1,320,000	1,320,000	1,320,000	1,320,000
Vote Code: 514A		Vote Name: Legal Administrat	ion					
22011105	Per Diem - Foreign	-	-	3,000,000	3,500,000	4,000,000	4,500,000	5,000,000
Total Legal Administration		-	-	3,000,000	3,500,000	4,000,000	4,500,000	5,000,000
Total Own Sources		-	-	4,656,000	5,348,000	5,896,000	6,444,000	6,992,000

PE Grants

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 500B		Vote Name: Human Resource	Operations					
21111101	Civil Servants	-	-	462,515,999	0	0	0	0
Total Human Resource Opera	tions	-	-	462,516,000	0	0	0	0
Total PE Grants	otal PE Grants		-	462,516,000	0	0	0	0

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 503A		Vote Name: Policy, Planning a	and Monitoring Administratio	n				
22008102	Tuition Fees	-	-	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total Policy, Planning and Mor	nitoring Administration	-	-	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total Own Sources		-	-	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 512F Vote Name: Natural Resources								
22001101	Office Consumables (papers,pencils, pens and	-	-	1,016,940	1,062,934	1,108,928	1,174,922	1,240,916
Total Natural Resources		-	-	1,016,940	1,062,934	1,108,928	1,174,922	1,240,916
Total Other Charge Grants	otal Other Charge Grants (OC Proper) General Admin		-	1,016,940	1,062,934	1,108,928	1,174,922	1,240,916

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 512F		Vote Name: Natural Resource	s					
22001101	Office Consumables (papers,pencils, pens and	-	-	2,500,000	2,550,000	2,600,000	2,650,000	2,700,000
Total Natural Resources		-	-	2,500,000	2,550,000	2,600,000	2,650,000	2,700,000
Vote Code: 515A		Vote Name: Internal Audit Adr	ninstration					
22010105	Per Diem - Domestic	-	-	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
Total Internal Audit Adminstration		-	-	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
Vote Code: 500A		Vote Name: General Administ	ration					
22001113	Cleaning Supplies	-	-	1,200,000	1,600,000	2,000,000	2,400,000	2,800,000
Total General Administration	1	-	-	1,200,000	1,600,000	2,000,000	2,400,000	2,800,000
Vote Code: 506D		Vote Name: Co-operatives Op	erations					
21121101	Electricity	-	-	300,000	330,000	360,000	390,000	420,000
Total Co-operatives Operation	ons	-	-	300,000	330,000	360,000	390,000	420,000
Vote Code: 500A		Vote Name: General Administ	ration					
22012109	Telephone Charges (Land Lines)	-	-	2,400,000	4,800,000	7,200,000	9,600,000	12,000,000
Total General Administration	1	-	-	2,400,000	4,800,000	7,200,000	9,600,000	12,000,000
Total Own Sources		-	-	8,500,000	11,380,000	14,260,000	17,140,000	20,020,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 500A		Vote Name: General Administr	ration					
22003102	Diesel	-	-	4,800,000	5,280,000	5,760,000	6,240,000	6,720,000
Total General Administration		-	-	4,800,000	5,280,000	5,760,000	6,240,000	6,720,000
otal Other Charge Grants (OC Proper) General Admin		-	-	4,800,000	5,280,000	5,760,000	6,240,000	6,720,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 500A		Vote Name: General Administr	ration					
22003102	Diesel	-	-	4,800,000	0	0	0	0
Total General Administration		-	-	4,800,000	0	0	0	0
Vote Code: 506B		Vote Name: Agriculture Opera	tions					
22001101	Office Consumables (papers,pencils, pens and	-	-	2,120,000	2,332,000	2,544,000	2,756,000	2,968,000
Total Agriculture Operations		-	-	2,120,000	2,332,000	2,544,000	2,756,000	2,968,000
Total Own Sources		-	-	6,920,000	2,332,000	2,544,000	2,756,000	2,968,000

Other Charge Grants (OC Proper) Works

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 511E		Vote Name: Buildings						
22003101	Petrol	-	-	480,000	528,000	576,000	624,000	672,000
Total Buildings		-	-	480,000	528,000	576,000	624,000	672,000
Total Other Charge Grants (OC Proper) Works	-	-	480,000	528,000	576,000	624,000	672,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 500A		Vote Name: General Administ	ration					
21121101	Electricity	-	-	12,000,000	24,000,000	36,000,000	48,000,000	60,000,000
Total General Administration)	-	-	12,000,000	24,000,000	36,000,000	48,000,000	60,000,000
Vote Code: 511E		Vote Name: Buildings						
22003101	Petrol	-	-	960,000	1,056,000	1,161,600	1,282,560	1,413,216
Total Buildings		-	-	960,000	1,056,000	1,161,600	1,282,560	1,413,216
Vote Code: 512B		Vote Name: Surveys and Map	ping					
22001101	Office Consumables (papers,pencils, pens and	-	-	500,000	0	0	0	(
Total Surveys and Mapping		-	-	500,000	0	0	0	(
Vote Code: 506D		Vote Name: Co-operatives Op	erations					
22014106	Gifts and Prizes	-	-	30,000	33,000	36,000	39,000	42,000
Total Co-operatives Operation	ons	-	-	30,000	33,000	36,000	39,000	42,000
Vote Code: 505A		Vote Name: Livestock and Fis	heries Administration					
22008107	Training Allowances	-	-	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000
Total Livestock and Fisherie	s Administration	-	-	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000
Vote Code: 516A		Vote Name: Procurement and	Supplies Administration					
21113101	Leave Travel	-	-	3,065,000	6,130,000	9,195,000	12,260,000	15,325,000
Total Procurement and Supp	olies Administration	-	-	3,065,000	6,130,000	9,195,000	12,260,000	15,325,000
Total Own Sources		-	-	18,555,000	33,719,000	49,392,600	65,081,560	80,780,21

Other Charge Grants (OC Proper) Agric & Livestock

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 506A	Vote Code: 506A Vote Name: Agriculture, Irrigation and Co-operative Administration							
22008110	Ground Transport (Bus, Train, Water)	-	-	700,000	750,000	800,000	850,000	900,000
Total Agriculture, Irrigation an	d Co-operative Administration	-	-	700,000	750,000	800,000	850,000	900,000
Total Other Charge Grants (OC Proper) Agric & Livestock		-	-	700,000	750,000	800,000	850,000	900,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 509B	te Code: 509B Vote Name: Secondary Education Operations							
22014106	Gifts and Prizes	-	-	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000
Total Secondary Education C	Dperations	-	-	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000
Vote Code: 500A		Vote Name: General Administr	ration					
21113119	Medical and Dental Refunds	-	-	1,750,000	2,100,000	2,450,000	2,800,000	3,150,000
Total General Administration		-	-	1,750,000	2,100,000	2,450,000	2,800,000	3,150,000
Total Own Sources	tal Own Sources		-	3,750,000	6,100,000	8,450,000	10,800,000	13,150,000

Other Charge Grants (OC Proper) Water Sector

Segment 4 (GFS Codes) Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 510A		Vote Name: Rural Water Supp	ly					
22001101	Office Consumables (papers,pencils, pens and	-	-	135,000	135,000	135,000	135,000	135,000
Total Rural Water Supply		-	-	135,000	135,000	135,000	135,000	135,000
Total Other Charge Gran	Total Other Charge Grants (OC Proper) Water Sector		-	135,000	135,000	135,000	135,000	135,000

Other Charge Grants (OC Proper) Agric & Livestock

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 505A		Vote Name: Livestock and Fis	heries Administration					
21121101	Electricity	-	-	600,000	650,000	700,000	750,000	800,000
Total Livestock and Fisheries	Administration	-	-	600,000	650,000	700,000	750,000	800,000
Total Other Charge Grants (OC Proper) Agric & Livestock		-	-	600,000	650,000	700,000	750,000	800,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 512F		Vote Name: Natural Resource	s	•				
21121103	Food and Refreshment	-	-	80,000	88,000	96,000	104,000	114,000
Total Natural Resources		-	-	80,000	88,000	96,000	104,000	114,000
Total Other Charge Grants (OC Proper) General Admin		-	-	80,000	88,000	96,000	104,000	114,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 512F		Vote Name: Natural Resource	s					
21121103	Food and Refreshment	-	-	700,000	710,000	720,000	730,000	740,000
Total Natural Resources		-	-	700,000	710,000	720,000	730,000	740,000
Vote Code: 518A		Vote Name: ICT Administration	on					
21113103	Extra-Duty	-	-	1,050,000	1,155,000	1,260,000	1,386,000	1,617,000
Total ICT Administration		-	-	1,050,000	1,155,000	1,260,000	1,386,000	1,617,000
Total Own Sources		-	-	1,750,000	1,865,000	1,980,000	2,116,000	2,357,000

Other Charge Grants (OC Proper) Agric & Livestock

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 505A Vote Name: Livestock and Fisheries Administration								
22003102	Diesel	-	-	602,800	662,200	721,600	792,000	871,200
Total Livestock and Fisheries	Administration	-	-	602,800	662,200	721,600	792,000	871,200
Total Other Charge Grants (OC Proper) Agric & Livestock		-	-	602,800	662,200	721,600	792,000	871,200

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 505A		Vote Name: Livestock and Fis	heries Administration			6		
22003102	Diesel		-	2,366,400	2,808,000	3,081,600	3,355,200	3,628,800
Total Livestock and Fisheries	s Administration		-	2,366,400	2,808,000	3,081,600	3,355,200	3,628,800
Vote Code: 506D		Vote Name: Co-operatives Op	erations					
22014105	Entertainment		-	45,000	49,500	54,000	58,500	63,000
Total Co-operatives Operation	ons		-	45,000	49,500	54,000	58,500	63,000
Vote Code: 508H		Vote Name: Nutrition Services	5					
21113103	Extra-Duty		-	8,160,000	0	0	0	C
Total Nutrition Services			-	8,160,000	0	0	0	C
Vote Code: 512G		Vote Name: Game						
21113103	Extra-Duty		-	900,000	1,080,000	1,260,000	1,440,000	1,620,000
Total Game		-	-	900,000	1,080,000	1,260,000	1,440,000	1,620,000
Vote Code: 503A		Vote Name: Policy, Planning a	and Monitoring Administration	on				
22010102	Ground travel (bus, railway taxi, etc)		-	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Total Policy, Planning and M	lonitoring Administration		-	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Vote Code: 514A		Vote Name: Legal Administrat	tion					
22003101	Petrol		-	259,992	288,000	312,000	360,000	372,000
Total Legal Administration			-	259,992	288,000	312,000	360,000	372,000
Vote Code: 510A		Vote Name: Rural Water Supp	ıly					
22008103	Hiring of Training Facilities		-	1,120,000	0	0	0	C
Total Rural Water Supply			-	1,120,000	0	0	0	C
Vote Code: 519A		Vote Name: Beekeeping Admi	inistration					
21113103	Extra-Duty		-	1,700,000	1,870,000	2,040,000	2,210,000	2,380,000
Total Beekeeping Administra	ation		-	1,700,000	1,870,000	2,040,000	2,210,000	2,380,000
Vote Code: 508A		Vote Name: Council Health Ma	anagement Team (CHMT)					
22003102	Diesel		-	878,600	0	0	0	C
Total Council Health Manage	ement Team (CHMT)		-	878,600	0	0	0	C
Vote Code: 506D		Vote Name: Co-operatives Op	erations					
22008107	Training Allowances		-	450,000	495,000	540,000	585,000	630,000
Total Co-operatives Operation	ons		-	450,000	495,000	540,000	585,000	630,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 507B		Vote Name: Primary Education	n Operations	•		•		
22003102	Diesel	-	-	1,920,000	2,112,000	2,323,200	2,553,600	2,808,000
Total Primary Education Op	erations	-	-	1,920,000	2,112,000	2,323,200	2,553,600	2,808,000
Vote Code: 506D		Vote Name: Co-operatives Op	erations					
21113119	Medical and Dental Refunds	-	-	75,000	82,500	90,000	97,500	105,000
Total Co-operatives Operati	ons	-	-	75,000	82,500	90,000	97,500	105,000
Vote Code: 506B		Vote Name: Agriculture Opera	itions					
31122109	Printers and Scanners	-	-	1,200,000	1,320,000	1,440,000	1,560,000	1,680,000
Total Agriculture Operations		-	-	1,200,000	1,320,000	1,440,000	1,560,000	1,680,000
Total Own Sources		-	-	21,474,992	12,505,000	13,540,800	14,619,800	15,686,800

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
Vote Code: 503A	ote Code: 503A Vote Name: Policy, Planning and Monitoring Administration									
21113103	Extra-Duty	-	-	3,000,000	825,000	825,000	825,000	825,000		
Total Policy, Planning and Mor	nitoring Administration	-	-	3,000,000	825,000	825,000	825,000	825,000		
Total Other Charge Grants (OC Proper) General Admin	-	-	3,000,000	825,000	825,000	825,000	825,000		

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 503A		Vote Name: Policy, Planning a	and Monitoring Administratio	n				
21113103	Extra-Duty	-	-	3,750,000	3,900,000	4,050,000	4,200,000	4,350,000
Total Policy, Planning and M	onitoring Administration	-	-	3,750,000	3,900,000	4,050,000	4,200,000	4,350,000
Vote Code: 506C		Vote Name: Extension Service	es					
22003101	Petrol	-	-	324,000	396,000	432,000	468,000	504,000
Total Extension Services		-	-	324,000	396,000	432,000	468,000	504,000
Vote Code: 502D		Vote Name: Finance - Revenue	е					
22003102	Diesel	-	-	960,000	1,056,000	1,152,000	1,248,000	1,380,000
Total Finance - Revenue		-	-	960,000	1,056,000	1,152,000	1,248,000	1,380,000
Total Own Sources		-	-	5,034,000	5,352,000	5,634,000	5,916,000	6,234,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
Vote Code: 501A	Vote Code: 501A Vote Name: Environments and Cleansing Administration								
21121101	Electricity	-	-	3,000,000	3,300,000	3,600,000	3,900,000	4,200,000	
Total Environments and Clear	nsing Administration	-	-	3,000,000	3,300,000	3,600,000	3,900,000	4,200,000	
Vote Code: 502E		Vote Name: Trade and Markets	s Operations						
21113103	Extra-Duty	-	-	1,350,000	1,440,000	1,530,000	1,620,000	1,710,000	
Total Trade and Markets Ope	Total Trade and Markets Operations		-	1,350,000	1,440,000	1,530,000	1,620,000	1,710,000	
Total Other Charge Grants (Total Other Charge Grants (OC Proper) General Admin		-	4,350,000	4,740,000	5,130,000	5,520,000	5,910,000	

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 502E		Vote Name: Trade and Market	s Operations					
21113103	Extra-Duty	-	-	3,300,000	3,630,000	3,960,000	4,290,000	4,620,000
Total Trade and Markets Op	erations	-	-	3,300,000	3,630,000	3,960,000	4,290,000	4,620,000
Vote Code: 501A		Vote Name: Environments and	d Cleansing Administration					
22003102	Diesel	-	-	7,200,000	7,272,000	7,344,000	7,416,000	72,288,000
Total Environments and Clea	ansing Administration	-	-	7,200,000	7,272,000	7,344,000	7,416,000	72,288,000
Vote Code: 510A		Vote Name: Rural Water Supp	ly					
22010105	Per Diem - Domestic	-	-	1,440,000	0	0	C	0
Total Rural Water Supply		-	-	1,440,000	0	0	C	0
Vote Code: 502E		Vote Name: Trade and Market	s Operations					
22001102	Computer Supplies and Accessories	-	-	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000
22010102	Ground travel (bus, railway taxi, etc)	-	-	200,000	225,000	250,000	275,000	300,000
Total Trade and Markets Op	erations	-	-	1,430,000	1,455,000	1,480,000	1,505,000	1,530,000
Total Own Sources		-	-	13,370,000	12,357,000	12,784,000	13,211,000	78,438,000

Other Charge Grants (OC Proper) Agric & Livestock

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
Vote Code: 506A	Vote Code: 506A Vote Name: Agriculture, Irrigation and Co-operative Administration									
22001101	Office Consumables (papers,pencils, pens and	-	-	1,151,000	1,266,100	1,381,200	1,496,300	1,611,400		
Total Agriculture, Irrigation and Co-operative Administration		-	-	1,151,000	1,266,100	1,381,200	1,496,300	1,611,400		
Total Other Charge Grants (otal Other Charge Grants (OC Proper) Agric & Livestock		-	1,151,000	1,266,100	1,381,200	1,496,300	1,611,400		

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 506A		Vote Name: Agriculture, Irriga	tion and Co-operative Admin	istration				
22001101	Office Consumables (papers,pencils, pens and	-	-	1,200,000	1,280,000	1,360,000	1,440,000	1,520,000
Total Agriculture, Irrigation a	nd Co-operative Administration	-	-	1,200,000	1,280,000	1,360,000	1,440,000	1,520,000
Vote Code: 514A		Vote Name: Legal Administrat	ion					
22031102	legal fees	-	-	1,500,018	1,500,018	1,500,018	1,500,018	1,500,018
Total Legal Administration		-	-	1,500,018	1,500,018	1,500,018	1,500,018	1,500,018
Vote Code: 506C		Vote Name: Extension Service	es					
22016103	Advertising and publication	-	-	100,000	110,000	120,000	130,000	140,000
Total Extension Services		-	-	100,000	110,000	120,000	130,000	140,000
Total Own Sources		-	-	2,800,018	2,890,018	2,980,018	3,070,018	3,160,018

Central Government via MSD

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 508D		Vote Name: Health Centres						
22004104	Dental Supplies	-	-	846,095	0	0	0	0
Total Health Centres		-	-	846,095	0	0	C	0
Total Central Government vi	Total Central Government via MSD		-	846,095	0	0	0	0

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 517A	ote Code: 517A Vote Name: Election Administration							
31221114	Fuel	-	-	330,000	363,000	398,200	437,800	479,600
21121103	Food and Refreshment	-	-	140,000	154,000	168,000	182,000	196,000
Total Election Administartion		-	-	470,000	517,000	566,200	619,800	675,600
Total Own Sources		-	-	470,000	517,000	566,200	619,800	675,600

Central Government via MSD

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 508E Vote Name: Dispensaries								
22004104	Dental Supplies	-	-	4,568,905	0	0	0	0
Total Dispensaries		-	-	4,568,905	0	0	0	0
Total Central Government vi	otal Central Government via MSD		-	4,568,905	0	0	0	0

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 527A		Vote Name: Community Devel	opment and Youth Administ	ration				
21113101	Leave Travel	-	-	1,500,000	C	0	0	0
Total Community Developm	otal Community Development and Youth Administration		-	1,500,000	C	0	0	0
Total Other Charge Grant	s (OC Proper) General Admin	-	-	1,500,000	0	0	0	0

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 502E		Vote Name: Trade and Market	s Operations					
22010105	Per Diem - Domestic	-	-	480,000	480,000	480,000	480,000	480,000
Total Trade and Markets Ope	erations	-	-	480,000	480,000	480,000	480,000	480,000
Vote Code: 510A		Vote Name: Rural Water Supp	ly	6		•		
21113103	Extra-Duty	-	-	3,600,000	0	0	0	0
Total Rural Water Supply		-	-	3,600,000	0	0	0	0
Vote Code: 502A		Vote Name: Finance and Trad	e Administration					
22008113	Training Aids	-	-	800,000	880,000	960,000	960,000	960,000
Total Finance and Trade Adr	ministration	-	-	800,000	880,000	960,000	960,000	960,000
Vote Code: 518A		Vote Name: ICT Administration	on					
22001101	Office Consumables (papers,pencils, pens and	-	-	600,000	660,000	720,000	780,000	840,000
Total ICT Administration		-	-	600,000	660,000	720,000	780,000	840,000
Vote Code: 500A		Vote Name: General Administ	ration					
21113101	Leave Travel	-	-	3,600,000	3,900,000	4,200,000	4,500,000	4,800,000
Total General Administration	1	-	-	3,600,000	3,900,000	4,200,000	4,500,000	4,800,000
Vote Code: 508H		Vote Name: Nutrition Services	3					
22001101	Office Consumables (papers,pencils, pens and	-	-	436,015	0	0	0	0
Total Nutrition Services		-	-	436,015	0	0	0	0
Vote Code: 512F		Vote Name: Natural Resource	s					
22015103	Agricultural Chemicals	-	-	1,057,000	1,062,285	1,067,570	1,072,855	1,078,140
Total Natural Resources		-	-	1,057,000	1,062,285	1,067,570	1,072,855	1,078,140
Vote Code: 505A		Vote Name: Livestock and Fis	heries Administration	·				
22018106	Direct labour (contracted or casual hire)	-	-	200,000	400,000	600,000	800,000	1,000,000
Total Livestock and Fisheries	s Administration	-	-	200,000	400,000	600,000	800,000	1,000,000
Vote Code: 500A		Vote Name: General Administ	ration					
21113131	Councillors Allowance	-	-	34,500,000	21,000,000	24,000,000	27,000,000	30,000,000
Total General Administration	1	-	-	34,500,000	21,000,000	24,000,000	27,000,000	30,000,000
Total Own Sources		•	-	45,273,016	28,382,284	32,027,570	35,592,856	39,158,140

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 519A		Vote Name: Beekeeping Admi						
22001101	Office Consumables (papers,pencils, pens and	-	-	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000
Total Beekeeping Administrat	ion	-	-	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000
Total Other Charge Grants ((OC Proper) General Admin	-	-	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 519A		Vote Name: Beekeeping Admi	nistration					
22001101	Office Consumables (papers,pencils, pens and	-	-	800,000	880,000	960,000	1,040,000	1,120,000
Total Beekeeping Administrati	on	-	-	800,000	880,000	960,000	1,040,000	1,120,000
Total Own Sources		-	-	800,000	880,000	960,000	1,040,000	1,120,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 503A		Vote Name: Policy, Planning a	and Monitoring Administratio	n				
22001101	Office Consumables (papers,pencils, pens and	-	-	1,000,021	1,000,021	1,000,021	1,000,021	1,000,021
Total Policy, Planning and Mo	onitoring Administration	-	-	1,000,021	1,000,021	1,000,021	1,000,021	1,000,021
Total Other Charge Grants (otal Other Charge Grants (OC Proper) General Admin		-	1,000,021	1,000,021	1,000,021	1,000,021	1,000,021

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 503A		Vote Name: Policy, Planning a	and Monitoring Administratio	n				
22001101	Office Consumables (papers,pencils, pens and	-	-	2,620,000	3,005,000	3,410,000	3,855,000	4,280,000
Total Policy, Planning and M	Monitoring Administration	-	-	2,620,000	3,005,000	3,410,000	3,855,000	4,280,000
Vote Code: 506D		Vote Name: Co-operatives Op	erations					
21113101	Leave Travel	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Co-operatives Operations		-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Vote Code: 507B		Vote Name: Primary Education	n Operations					
22021105	Small Car Mechanics Tools	-	-	2,890,000	2,890,000	5,780,000	5,780,000	11,560,000
Total Primary Education Op	erations	-	-	2,890,000	2,890,000	5,780,000	5,780,000	11,560,000
Vote Code: 500A		Vote Name: General Administ	ration					
22018107	Outsource maintenance contract services	-	-	1,500,000	3,000,000	4,500,000	6,000,000	7,500,000
Total General Administration	1	-	-	1,500,000	3,000,000	4,500,000	6,000,000	7,500,000
Vote Code: 514A		Vote Name: Legal Administrat	ion					
22003102	Diesel	-	-	1,639,990	1,646,590	1,651,408	1,661,792	1,686,432
Total Legal Administration		-	-	1,639,990	1,646,590	1,651,408	1,661,792	1,686,432
Total Own Sources		-	-	10,649,990	12,541,590	17,341,408	19,296,792	27,026,432

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
Vote Code: 502E	ote Code: 502E Vote Name: Trade and Markets Operations								
22001101	Office Consumables (papers,pencils, pens and	-	-	1,000,100	11,001,100	12,001,200	13,001,300	9,000,900	
Total Trade and Markets Operations		-	-	1,000,100	11,001,100	12,001,200	13,001,300	9,000,900	
Total Other Charge Grants (otal Other Charge Grants (OC Proper) General Admin		-	1,000,100	11,001,100	12,001,200	13,001,300	9,000,900	

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 502E		Vote Name: Trade and Market	s Operations					•
22001101	Office Consumables (papers,pencils, pens and	-	-	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Total Trade and Markets Ope	erations	-	-	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Vote Code: 500A		Vote Name: General Administ	ration					
22032111	Burial Expenses	-	-	1,500,000	3,000,000	4,500,000	6,000,000	7,500,000
Total General Administration		-	-	1,500,000	3,000,000	4,500,000	6,000,000	7,500,000
Vote Code: 507B		Vote Name: Primary Education	n Operations					
22003101	Petrol	-	-	1,200,000	1,320,000	1,440,000	1,584,000	1,728,000
Total Primary Education Ope	rations	-	-	1,200,000	1,320,000	1,440,000	1,584,000	1,728,000
Vote Code: 506C		Vote Name: Extension Service	9S					
22003102	Diesel	-	-	1,605,600	1,927,200	2,102,400	2,277,600	2,452,800
Total Extension Services		-	-	1,605,600	1,927,200	2,102,400	2,277,600	2,452,800
Vote Code: 502D		Vote Name: Finance - Revenue	е					
22003101	Petrol	-	-	600,000	660,000	724,800	796,800	876,000
Total Finance - Revenue		-	-	600,000	660,000	724,800	796,800	876,000
Vote Code: 508H		Vote Name: Nutrition Services	S					
22010105	Per Diem - Domestic	-	-	2,150,000	0	0	C	C
Total Nutrition Services		-	-	2,150,000	0	0	C	0
Vote Code: 515A		Vote Name: Internal Audit Adr	ninstration					
22008102	Tuition Fees	-	-	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
Total Internal Audit Adminstra	ation	-		8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
/ote Code: 506A		Vote Name: Agriculture, Irriga	tion and Co-operative Admir	nistration				
21113103	Extra-Duty	-	-	300,000	300,000	300,000	300,000	300,000
Total Agriculture, Irrigation ar	nd Co-operative Administration	-	-	300,000	300,000			
Total Own Sources		-	•	16,715,600	16,567,200	18,427,200	20,318,400	22,216,800

Other Charge Grants (OC Proper) Agric & Livestock

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 505A Vote Name: Livestock and Fisheries Administration								
22003101	Petrol	-	-	1,100,000	1,210,000	1,320,000	1,452,000	1,584,000
Total Livestock and Fisheries	Administration	-	-	1,100,000	1,210,000	1,320,000	1,452,000	1,584,000
Total Other Charge Grants (otal Other Charge Grants (OC Proper) Agric & Livestock		-	1,100,000	1,210,000	1,320,000	1,452,000	1,584,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 505A		Vote Name: Livestock and Fis	heries Administration					
22003101	Petrol	-	-	1,754,400	2,136,000	2,352,000	2,568,000	2,784,000
Total Livestock and Fisheries	Administration	-	-	1,754,400	2,136,000	2,352,000	2,568,000	2,784,000
Vote Code: 511E		Vote Name: Buildings						
22001110	Computer Software	-	-	1,800,000	1,980,000	2,178,000	2,394,000	2,616,000
Total Buildings		-	-	1,800,000	1,980,000	2,178,000	2,394,000	2,616,000
Total Own Sources		-	-	3,554,400	4,116,000	4,530,000	4,962,000	5,400,000

Other Charge Grants (OC Proper) Works

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 511E		Vote Name: Buildings						
22008107	Training Allowances	-	-	2,600,000	5,720,000	6,240,000	6,760,000	7,280,000
Total Buildings		-	-	2,600,000	5,720,000	6,240,000	6,760,000	7,280,000
Total Other Charge Grants (OC Proper) Works	-	-	2,600,000	5,720,000	6,240,000	6,760,000	7,280,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 506B		Vote Name: Agriculture Opera	tions					
31122244	Desks, Shelves, Tables and Chairs	-	-	680,000	748,000	816,000	884,000	952,000
Total Agriculture Operations		-	-	680,000	748,000	816,000	884,000	952,000
Vote Code: 503A		Vote Name: Policy, Planning a	and Monitoring Administratio	n				
22010105	Per Diem - Domestic	-	-	2,300,000	2,400,000	2,700,000	2,900,000	3,100,000
Total Policy, Planning and Mo	Total Policy, Planning and Monitoring Administration		-	2,300,000	2,400,000	2,700,000	2,900,000	3,100,000
Total Own Sources		-	-	2,980,000	3,148,000	3,516,000	3,784,000	4,052,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 519A		Vote Name: Beekeeping Admi	nistration					
22003102	Diesel	-	-	960,000	1,056,000	1,152,000	1,248,000	1,368,000
Total Beekeeping Administrat	tion	-	-	960,000	1,056,000	1,152,000	1,248,000	1,368,000
Total Other Charge Grants ((OC Proper) General Admin	-	-	960,000	1,056,000	1,152,000	1,248,000	1,368,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 508A		Vote Name: Council Health Ma	anagement Team (CHMT)					
21113103	Extra-Duty	-	-	1,920,000	2,160,000	2,400,000	2,640,000	2,880,000
Total Council Health Managen	nent Team (CHMT)	-	-	1,920,000	2,160,000	2,400,000	2,640,000	2,880,000
Total Own Sources		-	-	1,920,000	2,160,000	2,400,000	2,640,000	2,880,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 512F		Vote Name: Natural Resource	s					
21113101	Leave Travel	-	-	1,200,000	1,320,000	1,440,000	1,560,000	1,800,000
Total Natural Resources		-	-	1,200,000	1,320,000	1,440,000	1,560,000	1,800,000
Total Other Charge Grants	(OC Proper) General Admin	-	-	1,200,000	1,320,000	1,440,000	1,560,000	1,800,000

On Call Grants

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 508D		Vote Name: Health Centres						
21113117	On Call Allowance	-	-	8,498,000	10,200,000	10,320,000	10,440,000	10,560,000
Total Health Centres		-	-	8,498,000	10,200,000	10,320,000	10,440,000	10,560,000
Total On Call Grants		-	-	8,498,000	10,200,000	10,320,000	10,440,000	10,560,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 527B		Vote Name: Comm Developme	ent, Gender and Children					•
21121103	Food and Refreshment	-	-	800,000	810,000	820,000	830,000	840,000
Total Comm Development, 0	Gender and Children	-	-	800,000	810,000	820,000	830,000	840,000
Vote Code: 505A		Vote Name: Livestock and Fis	heries Administration					
22015107	Animal Feeds	-	-	430,000	645,000	860,000	1,075,000	1,290,000
Total Livestock and Fisherie	s Administration	-	-	430,000	645,000	860,000	1,075,000	1,290,000
Vote Code: 500A		Vote Name: General Administ	ration					
21113129	Moving Expenses	-	-	1,000,000	2,000,000	2,000,000	4,000,000	5,000,000
Total General Administration	1	-	-	1,000,000	2,000,000	2,000,000	4,000,000	5,000,000
Vote Code: 502D		Vote Name: Finance - Revenue	•					
21113103	Extra-Duty	-	-	240,000	288,000	312,000	336,000	360,000
Total Finance - Revenue		-	-	240,000	288,000	312,000	336,000	360,000
Vote Code: 500A		Vote Name: General Administ	ration					
21211103	Local Authorities Pension Fund (LAPF)	-	-	4,000,000	8,000,000	12,000,000	16,000,000	20,000,000
Total General Administration	1	-	-	4,000,000	8,000,000	12,000,000	16,000,000	20,000,000
Vote Code: 507B		Vote Name: Primary Education	n Operations					
21113103	Extra-Duty	-	-	690,000	2,160,000	2,160,000	3,000,000	3,000,000
Total Primary Education Ope	erations	-	-	690,000	2,160,000			
Total Own Sources		-	-	7,160,000	13,903,000	18,152,000	25,241,000	30,490,000

On Call Grants

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 508E		Vote Name: Dispensaries						
21113117	On Call Allowance	-	-	12,000,000	14,850,000	17,520,000	18,720,000	20,040,000
Total Dispensaries		-	-	12,000,000	14,850,000	17,520,000	18,720,000	20,040,000
Total On Call Grants		-	-	12,000,000	14,850,000	17,520,000	18,720,000	20,040,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 503A	Vote Code: 503A Vote Name: Policy, Planning and Monitoring Administration							
22003102	Diesel	-	-	920,000	108,100	117,300	128,800	140,300
Total Policy, Planning and Mo	onitoring Administration	-	-	920,000	108,100	117,300	128,800	140,300
Total Other Charge Grants (tal Other Charge Grants (OC Proper) General Admin		-	920,000	108,100	117,300	128,800	140,300

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 503A	ote Code: 503A Vote Name: Policy, Planning and Monitoring Administration							
22003102	Diesel	-	-	1,840,000	2,024,000	2,226,400	2,465,600	2,704,800
Total Policy, Planning and I	Monitoring Administration	-	-	1,840,000	2,024,000	2,226,400	2,465,600	2,704,800
Vote Code: 505A		Vote Name: Livestock and Fis	heries Administration					
21113103	Extra-Duty	-	-	3,510,000	5,310,000	6,090,000	6,870,000	7,650,000
Total Livestock and Fisheric	es Administration	-	-	3,510,000	5,310,000	6,090,000	6,870,000	7,650,000
Total Own Sources	tal Own Sources		-	5,350,000	7,334,000	8,316,400	9,335,600	10,354,800

Other Charge Grants (OC Proper) Agric & Livestock

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 506A	ote Code: 506A Vote Name: Agriculture, Irrigation and Co-operative Administration							
22003101	Petrol	-	-	480,000	528,000	576,000	624,000	672,000
Total Agriculture, Irrigation an	d Co-operative Administration	-	-	480,000	528,000	576,000	624,000	672,000
Total Other Charge Grants (otal Other Charge Grants (OC Proper) Agric & Livestock		-	480,000	528,000	576,000	624,000	672,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 506A		Vote Name: Agriculture, Irriga	tion and Co-operative Admin	istration				
22003101	Petrol	-	-	480,000	528,000	576,000	624,000	672,000
Total Agriculture, Irrigation an	nd Co-operative Administration	-	-	480,000	528,000	576,000	624,000	672,000
Vote Code: 509B		Vote Name: Secondary Educa	tion Operations					
21113129	Moving Expenses	-	-	3,000,000	7,000,000	8,000,000	9,000,000	10,000,000
Total Secondary Education O	Total Secondary Education Operations		-	3,000,000	7,000,000	8,000,000	9,000,000	10,000,000
Total Own Sources	Total Own Sources		-	3,480,000	7,528,000	8,576,000	9,624,000	10,672,000

Other Charge Grants (OC Proper) Works

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 511E		Vote Name: Buildings						
22008110	Ground Transport (Bus, Train, Water)	-	-	581,000	581,000	581,000	581,000	581,000
Total Buildings		-	-	581,000	581,000	581,000	581,000	581,000
Total Other Charge Grants	(OC Proper) Works	-	-	581,000	581,000	581,000	581,000	581,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 511E		Vote Name: Buildings						
22008110	Ground Transport (Bus, Train, Water)	-	-	520,000	572,000	629,200	691,600	1,021,800
Total Buildings		-	-	520,000	572,000	629,200	691,600	1,021,800
Vote Code: 505A		Vote Name: Livestock and Fis	heries Administration					
31122208	Veterinary Equipment	-	-	1,800,000	2,100,000	2,400,000	2,700,000	3,000,000
otal Livestock and Fisheries Administration		-	-	1,800,000	2,100,000	2,400,000	2,700,000	3,000,000
Vote Code: 508H		Vote Name: Nutrition Services	3					
22003102	Diesel	-	-	613,985	0	0	0	0
Total Nutrition Services		-	-	613,985	0	0	C	0
Vote Code: 516A		Vote Name: Procurement and	Supplies Administration					
22001101	Office Consumables (papers,pencils, pens and	-	-	500,000	500,000	500,000	500,000	500,000
Total Procurement and Supp	olies Administration	-	-	500,000	500,000	500,000	500,000	500,000
Vote Code: 527B		Vote Name: Comm Developme	ent, Gender and Children					
22008110	Ground Transport (Bus, Train, Water)	-	-	1,000,000	2,050,000	3,150,000	4,300,000	5,500,000
Total Comm Development, 0	Gender and Children	-	-	1,000,000	2,050,000	3,150,000	4,300,000	5,500,000
Total Own Sources		-	-	4,433,985	5,222,000	6,679,200	8,191,600	10,021,800

Other Charge Grants (OC Proper) Water Sector

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 510A		Vote Name: Rural Water Suppl	ly					
22003101	Petrol	-	-	800,000	0	0	0	0
Total Rural Water Supply	otal Rural Water Supply		-	800,000	C	0	0	0
Total Other Charge Grants (OC Proper) Water Sector	-	-	800,000	0	0	0	0

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 510A		Vote Name: Rural Water Supp	ly					
22003101	Petrol	-	-	1,100,000	0	0	0	0
Total Rural Water Supply		-	-	1,100,000	0	0	C	0
Total Own Sources		-	-	1,100,000	0	0	0	0

Central Government via MSD

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 508E		Vote Name: Dispensaries						
22004107	Laboratory Supplies	-	-	6,853,357.5	0	0	0	0
Total Dispensaries		-	-	6,853,357.5	0	0	O	0
Vote Code: 508D		Vote Name: Health Centres						
22004107	Laboratory Supplies	-	-	1,269,142.5	0	0	C	0
Total Health Centres		-	-	1,269,142.5	0	0	C	0
Total Central Government vi	Total Central Government via MSD		-	8,122,500	0	0	0	0

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 500B		Vote Name: Human Resource	Operations	•		de la constantina de		b
22001101	Office Consumables (papers,pencils, pens and	-	-	2,000,000		0		0
Total Human Resource Oper	ations	-	-	2,000,000	C	0	C	0
Vote Code: 502E		Vote Name: Trade and Market	s Operations					
22003102	Diesel	-	-	4,400,000	4,840,000	5,280,000	5,720,000	6,160,000
Total Trade and Markets Ope	erations	-	-	4,400,000	4,840,000	5,280,000	5,720,000	6,160,000
Vote Code: 501A		Vote Name: Environments and	d Cleansing Administration					
21113103	Extra-Duty	-	-	2,100,000	2,310,000	2,520,000	2,730,000	3,000,000
Total Environments and Clea	nsing Administration	-	-	2,100,000	2,310,000	2,520,000	2,730,000	3,000,000
Vote Code: 502C		Vote Name: Finance - Expend	iture					
21113101	Leave Travel	-	-	1,700,000	1,870,000	2,040,000	2,210,000	2,380,000
Total Finance - Expenditure		-	· -	1,700,000	1,870,000	2,040,000	2,210,000	2,380,000
Vote Code: 502A		Vote Name: Finance and Trad	e Administration					
22001101	Office Consumables (papers,pencils, pens and	-	-	600,000	660,000	720,000	780,000	840,000
Total Finance and Trade Adn	ninistration	-	-	600,000	660,000	720,000	780,000	840,000
Vote Code: 514A		Vote Name: Legal Administrat	tion					
22001101	Office Consumables (papers,pencils, pens and	-	-	1,500,000	3,200,000	3,300,000	5,100,000	5,250,000
Total Legal Administration		-	-	1,500,000	3,200,000	3,300,000	5,100,000	5,250,000
Vote Code: 506C		Vote Name: Extension Service	es					
22001101	Office Consumables (papers,pencils, pens and	-	-	527,400	580,140	632,880	685,620	738,360
Total Extension Services		-	-	527,400	580,140	632,880	685,620	738,360
Vote Code: 516A		Vote Name: Procurement and	Supplies Administration	•				•
22010105	Per Diem - Domestic	-	-	8,320,000	10,160,000	12,000,000	13,840,000	15,680,000
Total Procurement and Supp	lies Administration	-	-	8,320,000	10,160,000	12,000,000	13,840,000	15,680,000
Vote Code: 502E		Vote Name: Trade and Market	s Operations	•				
22012105	Advertising and Publication	-	-	1,440,000	2,880,000	2,880,000	2,880,000	2,880,000
Total Trade and Markets Ope	erations	-	-	1,440,000	2,880,000	2,880,000	2,880,000	2,880,000
Total Own Sources		•	-	22,587,400	26,500,140	29,372,880	33,945,620	36,928,360

Central Government via MSD

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 508D		Vote Name: Health Centres						
31122205	Medical Equipment	-	-	1,269,142.5	0	0	0	0
Total Health Centres		-	-	1,269,142.5	0	0	0	0
Total Central Government vi	ia MSD	-	-	1,269,142.5	0	0	0	0

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 508A Vote Name: Council Health Management Team (CHMT)								
22001101	Office Consumables (papers,pencils, pens and	-	-	1,400	0	0	0	0
Total Council Health Managem	nent Team (CHMT)	-	-	1,400	0	0	C	0
Total Own Sources	Total Own Sources		-	1,400	0	0	0	0

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 502E		Vote Name: Trade and Markets	s Operations					
22003101	Petrol	-	-	31,900	33,000	35,200	37,400	39,600
Total Trade and Markets Ope	rations	-	-	31,900	33,000	35,200	37,400	39,600
Total Other Charge Grants ((OC Proper) General Admin	-	-	31,900	33,000	35,200	37,400	39,600

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 502E		Vote Name: Trade and Markets	s Operations					
22003101	Petrol	-	-	1,100,000	1,210,000	1,320,000	1,430,000	1,540,000
Total Trade and Markets Ope	rations	-	-	1,100,000	1,210,000	1,320,000	1,430,000	1,540,000
Vote Code: 500A		Vote Name: General Administr	ration					
21121103	Food and Refreshment	-	-	9,100,000	10,010,000	10,920,000	11,830,000	12,740,000
Total General Administration		-	-	9,100,000	10,010,000	10,920,000	11,830,000	12,740,000
Total Own Sources	Total Own Sources		-	10,200,000	11,220,000	12,240,000	13,260,000	14,280,000

Central Government via MSD

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 508E		Vote Name: Dispensaries						
31122205	Medical Equipment	-	-	6,853,357.5	0	0	0	0
Total Dispensaries		-	-	6,853,357.5	0	0	C	0
Total Central Government vi	otal Central Government via MSD		-	6,853,357.5	0	0	0	0

Segment 4 (GFS Code:	s) Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 502D		Vote Name: Finance - Revenue	е					
22001101	Office Consumables (papers,pencils, pens and	-	-	650,000	715,000	780,000	845,000	910,000
Total Finance - Revenue		-	-	650,000	715,000	780,000	845,000	910,000
Vote Code: 500A		Vote Name: General Administ	ration					
22032122	Suppliers Debts	-	-	30,000	60,000	90,000	120,000	150,000
Total General Administration		-	-	30,000	60,000	90,000	120,000	150,000
Vote Code: 507B		Vote Name: Primary Education	n Operations					
22001101	Office Consumables (papers,pencils, pens and	-	-	557,624	557,624	557,624	557,624	557,624
Total Primary Education C	Operations	-	-	557,624	557,624	557,624	557,624	557,624
Vote Code: 527B		Vote Name: Comm Developme	ent, Gender and Children					
22008102	Tuition Fees	-	-	4,914,452	4,914,452	4,914,452	4,914,452	4,914,452
Total Comm Developmen	t, Gender and Children	-	-	4,914,452	4,914,452	4,914,452	4,914,452	4,914,452
Vote Code: 515A		Vote Name: Internal Audit Adr	minstration					
22024101	Computers, printers, scanners, and other	-	-	2,130,000	2,130,000	2,130,000	2,130,000	2,130,000
Total Internal Audit Admin	stration	-	-	2,130,000	2,130,000	2,130,000	2,130,000	2,130,000
Total Own Sources		-	-	8,282,076	8,377,076	8,472,076	8,567,076	8,662,076

Other Charge Grants (OC Proper) Agric & Livestock

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 505A	Vote Code: 505A Vote Name: Livestock and Fisheries Administration							
22001101	Office Consumables (papers,pencils, pens and	-	-	988,200	1,087,020	1,185,840	1,284,660	1,383,480
Total Livestock and Fisheries Administration		-	-	988,200	1,087,020	1,185,840	1,284,660	1,383,480
Total Other Charge Grants (otal Other Charge Grants (OC Proper) Agric & Livestock		-	988,200	1,087,020	1,185,840	1,284,660	1,383,480

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 500A		Vote Name: General Administr	ration					
21113114	Sitting Allowance	-	-	10,060,000	11,066,000	12,072,000	13,078,000	14,084,000
Total General Administration		-	-	10,060,000	11,066,000	12,072,000	13,078,000	14,084,000
Total Other Charge Grants	Total Other Charge Grants (OC Proper) General Admin		-	10,060,000	11,066,000	12,072,000	13,078,000	14,084,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 500A		Vote Name: General Administ	ration					
21113114	Sitting Allowance	-	-	104,970,000	106,400,000	110,100,000	113,800,000	142,000,000
Total General Administration		-	-	104,970,000	106,400,000	110,100,000	113,800,000	142,000,000
Vote Code: 505A		Vote Name: Livestock and Fis	heries Administration					
22001101	Office Consumables (papers,pencils, pens and	-	-	989,200	1,478,400	1,967,600	2,456,800	2,946,000
Total Livestock and Fisheries	s Administration	-	-	989,200	1,478,400	1,967,600	2,456,800	2,946,000
Vote Code: 500A		Vote Name: General Administ	ration					
21113115	Subsistance Allowance	-	-	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000
Total General Administration		-	-	4,000,000	5,000,000	6,000,000	7,000,000	8,000,000
Vote Code: 519A		Vote Name: Beekeeping Admi	nistration					
22001109	Printing and Photocopying Costs	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Beekeeping Administra	ation	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Vote Code: 516A		Vote Name: Procurement and	Supplies Administration					
22010102	Ground travel (bus, railway taxi, etc)	-	-	300,000	400,000	500,000	600,000	700,000
Total Procurement and Supp	olies Administration	-	-	300,000	400,000	500,000	600,000	700,000
Vote Code: 510A		Vote Name: Rural Water Supp	ly					
22012109	Telephone Charges (Land Lines)	-	-	360,000	0	0	0	0
Total Rural Water Supply		-	-	360,000	0	0	0	0
Total Own Sources		-	-	111,619,200	114,278,400	119,567,600	124,856,800	154,646,000

Other Charge Grants (OC Proper) Water Sector

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 510A		Vote Name: Rural Water Supp	ly					
22003102	Diesel	-	-	1,200,000	0	0	0	0
Total Rural Water Supply		-	-	1,200,000	0	0	0	0
Total Other Charge Grants ((OC Proper) Water Sector	-	-	1,200,000	0	0	0	0

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 510A		Vote Name: Rural Water Supp	ly					
22003102	Diesel	-	-	3,360,000	0	0	0	0
Total Rural Water Supply		-	-	3,360,000	0	0	C	0
Total Own Sources		-	-	3,360,000	0	0	0	0

Central Government via MSD

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 508D		Vote Name: Health Centres						
22004105	Hospital Supplies	-	-	1,692,190	0	0	0	0
Total Health Centres		-	-	1,692,190	0	0	O	0
Vote Code: 508E		Vote Name: Dispensaries						
22004105	Hospital Supplies	-	-	9,137,810	0	0	C	0
Total Dispensaries		-	-	9,137,810	0	0	C	0
Total Central Government v	ia MSD	-	-	10,830,000	0	0	0	0

Segment 4 (G	GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1))	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 516	6A		Vote Name: Procurement and	Supplies Administration					
21113103	E	Extra-Duty	-	-	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000
Total Procureme	ent and Supplie	s Administration	-	-	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000
Total Own Sou	ırces		-	-	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000

Other Charge Grants (OC Proper) Agric & Livestock

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 506A		Vote Name: Agriculture, Irriga	tion and Co-operative Admin	istration				
22003102	Diesel	-	-	480,000	528,000	576,000	624,000	672,000
21121101	Electricity	-	-	480,000	480,000	480,000	480,000	480,000
Total Agriculture, Irrigation an	d Co-operative Administration	-	-	960,000	1,008,000	1,056,000	1,104,000	1,152,000
Total Other Charge Grants ((OC Proper) Agric & Livestock	-	-	960,000	1,008,000	1,056,000	1,104,000	1,152,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 508A		Vote Name: Council Health Ma	anagement Team (CHMT)					
22010105	Per Diem - Domestic	-	-	2,200,000	3,400,000	4,700,000	6,200,000	7,900,000
Total Council Health Manage	ement Team (CHMT)	-	-	2,200,000	3,400,000	4,700,000	6,200,000	7,900,000
Vote Code: 512G		Vote Name: Game						
22003101	Petrol	-	-	1,150,000	1,265,000	1,380,000	1,495,000	1,610,000
Total Game		-	-	1,150,000	1,265,000	1,380,000	1,495,000	1,610,000
Vote Code: 500A		Vote Name: General Administ	ration					
22002102	Water Charges	-	-	1,200,000	2,400,000	3,600,000	4,800,000	6,000,000
Total General Administration		-	-	1,200,000	2,400,000	3,600,000	4,800,000	6,000,000
Vote Code: 508H		Vote Name: Nutrition Services	.					
22007109	Conference Facilities	-	-	600,000	0	0	C	0
Total Nutrition Services		-	-	600,000	0	0	C	0
Vote Code: 502D		Vote Name: Finance - Revenue	е					
22010105	Per Diem - Domestic	-	-	700,000	770,000	770,000	840,000	910,000
Total Finance - Revenue		-	-	700,000	770,000	770,000	840,000	910,000
Total Own Sources		-	-	5,850,000	7,835,000	10,450,000	13,335,000	16,420,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 519A		Vote Name: Beekeeping Admi	nistration					
22003101	Petrol	-	-	900,000	990,000	1,080,000	1,170,000	1,260,000
Total Beekeeping Administrati	on	-	-	900,000	990,000	1,080,000	1,170,000	1,260,000
Total Other Charge Grants (OC Proper) General Admin	-	-	900,000	990,000	1,080,000	1,170,000	1,260,000

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 519A		Vote Name: Beekeeping Admi	inistration					
22003101	Petrol		-	864,000	1,056,000	1,152,000	1,248,000	1,344,000
Total Beekeeping Administra	tion		-	864,000	1,056,000	1,152,000	1,248,000	1,344,000
Vote Code: 501A		Vote Name: Environments and	d Cleansing Administration					
22001101	Office Consumables (papers,pencils, pens and		-	700,000	770,000	840,000	910,000	980,000
Total Environments and Clea	nsing Administration		-	700,000	770,000	840,000	910,000	980,000
Vote Code: 519A		Vote Name: Beekeeping Admi	inistration					
22007109	Conference Facilities		-	336,000	369,600	403,200	436,800	470,400
Total Beekeeping Administra	tion		-	336,000	369,600	403,200	436,800	470,400
Vote Code: 514A		Vote Name: Legal Administra	tion	4				
21113103	Extra-Duty		-	240,000	90,000	90,000	90,000	90,000
Total Legal Administration			-	240,000	90,000	90,000	90,000	90,000
Vote Code: 502A		Vote Name: Finance and Trad	e Administration			·b····		
21113103	Extra-Duty		-	2,400,000	2,430,000	2,460,000	2,490,000	2,520,000
Total Finance and Trade Adr	ninistration		-	2,400,000	2,430,000	2,460,000	2,490,000	2,520,000
Vote Code: 505A		Vote Name: Livestock and Fis	heries Administration					
22021103	Panel and body shop repair materials and		-	1,700,000	3,400,000	5,100,000	6,800,000	8,500,000
22010105	Per Diem - Domestic		-	2,800,000	3,500,000	4,200,000	4,900,000	5,600,000
Total Livestock and Fisheries	Administration		-	4,500,000	6,900,000	9,300,000	11,700,000	14,100,000
Vote Code: 506C		Vote Name: Extension Service	es					
31131204	Certified Seed		-	1,455,000	1,600,500	1,746,000	1,891,500	2,037,000
Total Extension Services			-	1,455,000	1,600,500	1,746,000	1,891,500	2,037,000
Vote Code: 502A		Vote Name: Finance and Trad	e Administration					
22010102	Ground travel (bus, railway taxi, etc)		-	500,000	550,000	600,000	650,000	700,000
Total Finance and Trade Adr	ninistration		-	500,000	550,000	600,000	650,000	700,000
Vote Code: 503A		Vote Name: Policy, Planning a	and Monitoring Administration	on				
22007109	Conference Facilities	-	-	1,500,000	4,770,000	4,840,000	4,910,000	4,980,000
Total Policy, Planning and M	onitoring Administration		-	1,500,000	4,770,000	4,840,000	4,910,000	4,980,000
Total Own Sources		•	-	12,495,000	18,536,100	21,431,200	24,326,300	27,221,400

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 503A		Vote Name: Policy, Planning a	nd Monitoring Administratio	n				
22003101	Petrol	-	-	279,979	0	0	0	0
Total Policy, Planning and Mo	nitoring Administration	-	-	279,979	0	0	0	0
Total Other Charge Grants (OC Proper) General Admin	-	-	279,979	0	0	0	0

Segment 4 (GFS Codes)	Segment 4 Description (GFS Codes Description)	Actual Expenditure 2017/2018	Approved Estimates 2017/18	Annual Budget Estimates 2018/19	Forward Budget Estimates 2019/20	Forward Budget Estimates 2020/21	Forward Budget Estimates 2021/22	Forward Budget Estimates 2022/23
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Vote Code: 503A		Vote Name: Policy, Planning a	and Monitoring Administratio	n				
22003101	Petrol	-	-	1,840,000	2,024,000	2,162,000	2,300,000	2,438,000
Total Policy, Planning and Mo	onitoring Administration	-	-	1,840,000	2,024,000	2,162,000	2,300,000	2,438,000
Vote Code: 502A		Vote Name: Finance and Trade	e Administration					
22001102	Computer Supplies and Accessories	-	-	600,000	660,000	720,000	780,000	840,000
Total Finance and Trade Adn	ninistration	-	-	600,000	660,000	720,000	780,000	840,000
Vote Code: 514A		Vote Name: Legal Administrat	ion					
22001102	Computer Supplies and Accessories	-	-	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000
Total Legal Administration		-	-	2,000,000	2,000,000	4,000,000	4,000,000	4,000,000
Total Own Sources		-	-	4,440,000	4,684,000	6,882,000	7,080,000	7,278,000
Grand Total		-	-	1,253,331,584	1,011,809,664	1,258,046,464	1,148,532,096	1,169,991,424