



## Summary of Annual and Forward Budget Estimates Revenue Recurrent and Development Expenditure

The United Republic of Tanzania

### Council : Lindi MC

Description		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		
<b>Total Revenue</b>				<b>18,301,680,191</b>		

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
<b>Total Recurrent Expenditure</b>				<b>10,892,727,140</b>	<b>1,799,610,141</b>	<b>2,204,803,018</b>

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
				<b>6,661,848,847</b>	<b>4,976,688,973</b>	<b>6,283,555,854</b>



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

### Lindi MC

The United Republic of Tanzania

2018/19

Objective	Service Output	Target	Activity	Description	Segment2
<b>500A General Administration</b>					
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
<b>500B Human Resource Operations</b>					
A				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 conducive working environment to 100 staff and 24 Councillors improved by June 2019	E1006C01

Objective	Service Output	Target	Activity	Description	Segment2
<b>501A Environments and Cleansing Administration</b>					
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
<b>501B Environment Operations</b>					
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
<b>502A Finance and Trade Administration</b>					
E				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
<b>502B Finance - Final Accounts</b>					
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
<b>502C Finance - Expenditure</b>					
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
<b>502D Finance - Revenue</b>					
C				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
<b>502E Trade and Markets Operations</b>					
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
E				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
<b>503A Policy, Planning and Monitoring Administration</b>					
C				Access to Quality and Equitable Social Services Delivery Improved	
	C40			Community needs/priorities well addressed 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 nutritional steering committee by June, 2019	
			01	To facilitate conduction of nutrition steering committee by June 2019	E1004S01
<b>503D Monitoring and Evaluation Operations</b>					
C				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 - feasibility and feasibility 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 Maintenance plan (O&M) by June 2017	C3801D30
			31	To facilitate 10 community project by 2019	C3801D31
			32	Construction of lorry parking at Mnazimmoja by June 2019	C3801D32
			33	Completion of construction of Mitwero bus stand by June 2019	C3801D33
<b>505A Livestock and Fisheries Administration</b>					
C				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 by June 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
<b>505B Livestock Operations</b>					
C				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 Insemination 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
<b>506A Agriculture, Irrigation and Co-operative Administration</b>					
C				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 quarterly progressive reports submission meetings by June, 2019	C0301S04
			08	To training 14 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 challenges	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 activities by June, 2019	D0101S05
			<b>506B Agriculture Operations</b>		
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 improved 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 maintenance at Mkupama, Nandambi, Nanyanje, Mbanja and Tulieni village by June 2019	D0301S02
			03	To train 10 farmers group on proper handling and use of agricultural implements by June, 2019	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 and Jamhuri by June, 2019	D0401S01
			02	To purchase office equipment (2 computers, 1printer and 1photocopy machine) by June, 2019	D0401S02
			<b>506C Extension Services</b>		
C				Access to Quality and Equitable Social Services Delivery 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 maintenance of tractors owned by 3 agricultural wards by June, 2019	D0101S03
<b>506D Co-operatives Operations</b>					
C				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
<b>506E Irrigation Operations</b>					
C				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 maintenance of Ngongo, kitandi, Tandangongoro and Mloweka irrigation infrastructures by June, 2019	C0301S06
<b>507A Primary Education Administration</b>					
C				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
<b>507B Primary Education Operations</b>					
C				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 facilitate 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 Training Collages	C3302C02
			03	EQUIP-TZ: INSET General	C3302C03
			01	EQUIP-TZ: Community and School Partnership	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 officers 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
<b>507C Adult Education</b>					

Objective	Service Output	Target	Activity	Description	Segment2
C				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
<b>507D Cultural Office</b>					
C				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
<b>507E Sport Grounds</b>					
C				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
<b>508A Council Health Management Team (CHMT)</b>					
C				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, subsistence 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 refreshmsnt 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	
			<b>508D Health Centres</b>			
A				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 health 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	

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 including extending working hours, working during week-end and public holidays by June 2019	A0501S07
			08	To support PLHIV peers/expert patients to conduct physical referral of all identified HIV cases from different testing units within Town Health centre to ensure same day enrollment by June 2019	A0501S08
			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 2019	A0501S09
			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 motorcycle riders twice per week by June 2019	A0501S10
C				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
			13	To procure 20kits of laboratory supplies and 10 kits of medicine for proper management of cases and complications ( including referral to 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 conditions/ infrastructure standards in at Town health Centre by June 2019	C0201S9M
			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 facilitate 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 HF 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 HF by 4 district mentors by June 2019	C0503S22
			23	To conduct 1 day bi annual district group mentorship meeting to 39 HCWs from 15 HF 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 quarterly 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 of IPT course by 6 HCWs to 12 HF's by June 2019	C0601S08
			09	To conduct 2 days quarterly meetings by DTLC, DMO, DLT with community health workers, sputum fixers, DOT nurses, Lab technicians of diagnostic centers, facility in charges of fixing centers and TB/HIV Officers by June 2019	C0601S09
			10	To print and distribute the developed materials of Quality Improvement in TB case detection ie QI toolkit, SOP booklet packs, Flipcharts, Posters, Leaflets and Presumptive TB registers for all departments by June 2019	C0601S10
			11	To support trained Sputum fixers to conduct sputum fixation and transport sputum slides to diagnostic centers and bringing the results back to the facility the samples were taken every month by June 2019	C0601S11
		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 and relevant providers such as PMTCT by June 2019	C0602C02
			03	To procure electronic tool for conducting supportive supervisions with the aim of improving malaria data quality at the supported facilities by June 2019	C0602S03
	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 HF's 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 accountant by PORALG placed in health centres by June 2019.	C0902C07
			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 regions through CSO's and Morning PHDP education for PLHIV during clinic days by June 2019	C1101S08
			09	To conduct monthly community mobilization at the various community fora by using CSOs and community leaders to promote male involvement at 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 cleanliness 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
			9S	To conduct budget scrutinisation 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
			A3	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 reporting Juvenile 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	
	I03			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 emergency 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
		I0302S		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	I0302S01
				<b>508E Dispensaries</b>	
A				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 samples 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 from Kineng'ene, Kitunda, Nachingwea, Ng'apa and Tulieni dispensary by June 2019	A0501S03
			04	To procure one set of medical and IT equipment for HVL laboratories quarterly for Kineng'ene, kitumbikwera nad nachingwea dispensaries by June 2019	A0501S04
C				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 gateway 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 store 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

Objective	Service Output	Target	Activity	Description	Segment2
			07	To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly for Tulienu Dispensary by June 2019	C0201S07
			07	To procure one set of hospital supplies by June 2019	C0201S07
			08	To facilitate procurement of 5 kits of Medical equipments by September, 2018	C0201S08
			08	To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly for Tulienu Dispensary by June 2019	C0201S08
			09	To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly for Tulienu Dispensary by June 2019	C0201S09
			16	To procure 1 set of Medical Equipments for Mitwero Dispensary by June 2019	C0201S16
			17	To procure 1 set of Essential medicines for Mitwero Dispensary by June 2019	C0201S17
			18	To procure 5set of Intestinal worms medicine for Mitwero Dispensary by June 2019	C0201S18
			19	To procure 1set of Laboratory Equipments and Medical Supplies for Mitwero Dispensary by June 2019	C0201S19
			20	To procure 1 kit of medicine for Narunyu Dispensary by June 2019	C0201S20
			21	To procure 2 kits of medicine for Narunyu Dispensary by June 2019	C0201S21
			22	To conduct 3 days of Training on ILS get way for 2 staff at Narunyu Dispensary by June 2019	C0201S22
			23	To procure 2 BP Machine for Nachingwea Dispensary by June 2019	C0201S23
			24	To procure 4 Digital Thermometer for Nachingwea Dispensary by June 2019	C0201S24
			25	To procure 1 IUCD set for Nachingwea Dispensary by June 2019	C0201S25
			26	To procure 1 kit of Medicine Quatary for Nachingwea Dispensary by June 2019	C0201S26
			29	To procure 5 kit of mebendazole and Albendazole quatary at Narunyuru Dispensary by June 2019	C0201S29
			30	To procure 11 kit of medicine quarterly by June 2019	C0201S30
			31	To procure 11 kit of medicine quarterly by June 2019	C0201S31
			32	To procure 11 kit of medicine quarterly by June 2019	C0201S32
			33	To procure 11 kit of medicine quarterly by June 2019	C0201S33
			34	To procure 11 kit of medicine quarterly by June 2019	C0201S34
			35	To procure 11 kit of medicine quarterly by June 2019	C0201S35
			36	To procure 11 kit of medicine quarterly by June 2019	C0201S36
			37	To procure 11 kit of medicine quarterly by June 2019	C0201S37
			38	To procure 11 kit of medicine quarterly by June 2019	C0201S38
			39	To procure 11 kit of medicine quarterly by June 2019	C0201S39

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 quarterly 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 quarterly 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 equipments quarterly at Mnali dispensary by June 2019	C0201S51
		53	To procure	1 kit of laboratory and medicine equipment quarterly 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 (Mackintosh and Delivery kit)	C0201S58
		59	To procure	2 kit of medicine quarterly by June 2019	C0201S59
		60	To procure	1 kit of medicine Quarterly 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	2 days 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 laboratory 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 supplies 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
			9I	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
			9O	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 (20l) 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 dispensary 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 Dispensary 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 June 2019	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 duty for 4 HCW at nachingwea dispensary by June 2019	C0902S13
			14	To prepare and review monthly report at nachingwea dispensary 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 quarterly 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 procure 1 set of clean less equipment for nachingwea dispensary by June 2019	C1101S03
			04	To facilitate cleanliness 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 quarterly 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 fumigation to 2 houses staff 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 facility 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 around 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 rehabilitation 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 closet (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 monthly utility bills for Town Health Centre ( Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals ,security, cleaning supply) by September,2018	E0102S0E
			0F	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 planrep system by June 2019	E0102S0G
			0H	To conduct one day FGCs meeting to 5 members by September,2018	E0102S0H
			0I	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
			0M	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 faciltiy 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, kettle 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, kettle 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 monthly review of NHIF forms for Mitwero Dispensary by June 2019	E0102S51
			52	To refund transport allowance for monthly submission 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 quarterly 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 faciltiy 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 prepad 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 faciltity 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
			9O	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	
	I03			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
				<b>508G Social Welfare</b>	
C				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 recrute mobilize and collect 180 blood unit from voluntary non remunerated 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	To 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	

Objective	Service Output	Target	Activity	Description	Segment2
			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
				<b>508H Nutrition Services</b>	
C				Access to Quality and Equitable Social Services Delivery Improved	
	C20			Improved intake of essential vitamins and minerals to meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B12)	
		C2001C		Increased proportion of households with edible iodised salt from 23% to 60% by 2021.	
			02	To conduct two days orientation to 32 community Health workers from mitaa producing salts on importance of iodization,salt testing and data collection tools by June 2019	C2001C02
			04	To support quaterly 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 gathering on importance of using iodited salt) by June 2019	C2001S04
			06	To conduct biannual ( Q1 and Q2) 7 days supportive supervision and Inspection of salt fields and vendors by 10 members (Health officers,Health, Nutritionist, TASP representative and Police officer,community development officer ) in 20 wards by June 2019	C2001S06
	C22			Increased coverage of Integrated Management of Acute Malnutrition (IMAM) services	
		C2201C		Reduce Prevalence of Malnutrition to underfive children from 35% to 25 by 2021	
			01	To conduct 3 days training to 40 CHW on rapid screening of acute malnutrition to underfive children by June 2019	C2201C01
	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	
			01	To conduct biannual (Q1 and Q4 ) one day Council Nutrition Steering Committee meetings to 22 members on progress of nutrition issues at Community level by June 2019	C2801S01
	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.	
		C4601C		Improved quality of MIYCAN services at the health facilities level to reach 65 percent from a baseline of 20 percent by June 2021	
			01	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	C4601C01
			01	To conduct World Breastfeeding Week to advocate appropriate infant and young child feeding practices by June 2019	C4601S01
				<b>509A Secondary Education Administration</b>	
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 2021	
			03	To conduct 2 meetings with district academic committee to evaluate academic progress by June 2019	C2501S03
			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
				<b>509B Secondary Education Operations</b>	
C				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 secondary 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
				<b>510A Rural Water Supply</b>	
C				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	Training of Municipal water and sanitation 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 service 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 quarterly by June 2019	D0505C01
			04	To make 5 IEC materials and be distributed to all 117 Mitaa by June 2019	D0505C04
			06	To facilitate 13 HO's to perform Regular supervision and monitoring to 20 wards quarterly by June 2019	D0505C06
			07	To facilitate 100 CHWs to collect data on sanitation activities from 117 Mitaa quarterly 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 Purchase 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
<b>510B Urban Water Supply</b>					
C				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
<b>511B Road Services</b>					
D				Quality and Quantity of Socio-Economic Services and Infrastructure Increased	
	D15			Quality buildings constructed and renovated	
		D1504D		Provision of a Modern abattoir 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
<b>511E Buildings</b>					
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 abattoir 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
E				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 by June 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
<b>512B Surveys and Mapping</b>					
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
<b>512D Valuation</b>					
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
<b>512E Town Planning</b>					
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
<b>512F Natural Resources</b>					

Objective	Service Output	Target	Activity	Description	Segment2
A				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
B				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 administrative 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 trees on road reserves by June, 2019	G0401S01
			02	To establish 1 nurseries in Lindi town by June, 2019	G0401S02
			03	To sensitize 6 CSOs in 4 Mitaa to establish tree nurseries 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
<b>512G Game</b>					
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
<b>514A Legal Administration</b>					

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 conducive 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
<b>514B Legal Operation</b>					
E				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
<b>515A Internal Audit Administration</b>					
E				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
<b>515B Internal Audit Operations</b>					
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
<b>516A Procurement and Supplies Administration</b>					
C				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
<b>517A Election Administration</b>					
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
<b>518A ICT Administration</b>					
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
<b>519A Beekeeping Administration</b>					
A				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
B				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	B0101C01 Anti-Corruption by June 2019
			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
<b>527A Community Development and Youth Administration</b>					
E				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
<b>527B Comm Development, Gender and Children</b>					
A				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 meetings by June, 2019	A0101S02
C				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 employment of 14850 HHs in 30 Mitaa/Villages by June 2019	F0502S02



The United Republic of Tanzania

# Form 3B: Activity Costing Sheet

## Lindi MC

### Own Sources

2018/19

Sub-vote No: 5000 Administration and General

		Required Inputs			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	
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
<b>Cost Centre: 500A General Administration</b>														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1006	Service delivery Improved from 70% to 90% by June 2021												
E1006C03	To provide conducive working environment to 100 staff and 24 Councillors improved by June 2019													
	21113101	Leave Travel	Person	300,000	12	3,600,000	13	3,900,000	14	4,200,000	15	4,500,000	16	4,800,000
	21113103	Extra-Duty	Person	30,000	65	1,950,000	70	2,100,000	75	2,250,000	80	2,400,000	85	2,550,000
	21113114	Sitting Allowance	Person	350,000	277	96,950,000	280	98,000,000	290	101,500,000	300	105,000,000	380	133,000,000
	21113115	Subsistence Allowance	Person	100,000	40	4,000,000	50	5,000,000	60	6,000,000	70	7,000,000	80	8,000,000
	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	3,150,000
	21113129	Moving Expenses	Person	100,000	10	1,000,000	20	2,000,000	20	2,000,000	40	4,000,000	50	5,000,000
	21121101	Electricity	Month	1,000,000	12	12,000,000	24	24,000,000	36	36,000,000	48	48,000,000	60	60,000,000
	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	20,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	120	6,000,000	0	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	112,500,000
	22001113	Cleaning Supplies	Month	200,000	6	1,200,000	8	1,600,000	10	2,000,000	12	2,400,000	14	2,800,000
	22002102	Water Charges	Month	100,000	12	1,200,000	24	2,400,000	36	3,600,000	48	4,800,000	60	6,000,000
	22003101	Petrol	Litres	2,300	1,000	2,300,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,400	2,000	4,800,000	0	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	12,000,000
	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	12,000,000
	22014106	Gifts and Prizes	Person	30,000	40	1,200,000	44	1,320,000	44	1,320,000	44	1,320,000	44	1,320,000
	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	7,500,000



# Own Sources

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		Required Inputs			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	
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
<b>Activity Total</b>						<b>175,880,000</b>		<b>214,680,000</b>		<b>266,710,000</b>		<b>320,740,000</b>		<b>398,270,000</b>
E1006C05	To provide working materials at HLG and LLG to 117 Mtaa and 20 Wards by June 2019													
	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
<b>Activity Total</b>						<b>1,300,000</b>		<b>1,400,000</b>		<b>1,500,000</b>		<b>1,600,000</b>		<b>1,700,000</b>
E1006S04	To prepare and coordinate monthly ,quarterly and annual Councillors Committee meetings by the year 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
<b>Activity Total</b>						<b>51,620,000</b>		<b>39,410,000</b>		<b>43,520,000</b>		<b>47,630,000</b>		<b>51,740,000</b>
<b>Cost Centre: 500B Human Resource Operations</b>														
Objective	A		Service improved and HIV infection reduced											
Service Output	A01		Health of staffs enhanced											
Target	A0104		Services to 2 staffs living with HIV/AIDS Improved from 50% to 90% by June 2021											
A0104C01	To provide food allowance to 2 staffs living with HIV/AIDS by June 2019													
	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
<b>Activity Total</b>						<b>1,200,000</b>		<b>1,250,000</b>		<b>1,300,000</b>		<b>1,350,000</b>		<b>1,400,000</b>
Objective	E		Good Governance and Administrative Services Enhanced											
Service Output	E07		Security enhanced											
Target	E0701		Facilitation of insurance on Municipal assets from 90% to 95% by June 2021											
E0701S02	To facilitate insurance of 15 motor vehicle by June 2019													
	28130103	Vehicles Insurance	Bill	9,630,051	1	9,630,051	1	9,630,051	1	9,630,051	1	9,630,051	1	9,630,051
<b>Activity Total</b>						<b>9,630,051</b>		<b>9,630,051</b>		<b>9,630,051</b>		<b>9,630,051</b>		<b>9,630,051</b>
Service Output	E10		Conducive working environment improved											
Target	E1006		Service delivery Improved from 70% to 90% by June 2021											
E1006C01	To provide conducive working environment to 100 staff and 24 Councillors improved by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	40	2,000,000	0	0	0	0	0	0	0	0
	22008102	Tuition Fees	Person	2,369,949	1	2,369,949	1	2,369,949	1	2,369,949	1	2,369,949	1	2,369,949
<b>Activity Total</b>						<b>4,369,949</b>		<b>2,369,949</b>		<b>2,369,949</b>		<b>2,369,949</b>		<b>2,369,949</b>

# Own Sources

2018/19

		Required Inputs			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	
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
<b>Cost Centre: 501A Environments and Cleansing Administration</b>														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G06	Street cleansing and waste/disposal collection managed												
Target	G0601	Environmental management to 20 Wards and 117 Mitaa improved and sustained by June 2021												
G0601S02	To facilitate tools for waste collection and disposal from 64%-82% 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
<b>Activity Total</b>						<b>15,000,000</b>		<b>15,288,000</b>		<b>15,600,000</b>		<b>15,960,000</b>		<b>16,344,000</b>
G0601S03	To ensure 100 of household and business premises are identified and registered in solid waste fee register 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
<b>Activity Total</b>						<b>10,000,000</b>		<b>10,352,000</b>		<b>10,704,000</b>		<b>11,056,000</b>		<b>76,268,000</b>
<b>Cost Centre: 501B Environment Operations</b>														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G06	Street cleansing and waste/disposal collection managed												
Target	G0601	Environmental management to 20 Wards and 117 Mitaa improved and sustained by June 2021												
G0601S01	To provide working tools for environment management staff and increase waste collection to about 82% by June, 2019													
	21113103	Extra-Duty	Person	30,000	150	4,500,000	165	4,950,000	180	5,400,000	195	5,850,000	220	6,600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	2,120,000	1	2,120,000	1	2,332,000	1	2,544,000	1	2,756,000	1	2,968,000
	22003101	Petrol	Litres	2,300	600	1,380,000	330	759,000	360	828,000	390	897,000	420	966,000
	22003102	Diesel	Litres	2,400	3,750	9,000,000	3,787	9,088,800	3,824	9,177,600	3,862	9,268,800	3,900	9,360,000
	22021102	Tyres and Batteries	Each	10,000,000	3	30,000,000	4	42,000,000	4	44,000,000	5	46,000,000	5	48,000,000
	22021106	Direct labour (contracted or casual hire)	Person	18,000,000	1	18,000,000	1	18,000,000	1	18,000,000	1	18,000,000	1	18,000,000
<b>Activity Total</b>						<b>65,000,000</b>		<b>77,129,800</b>		<b>79,949,600</b>		<b>82,771,800</b>		<b>85,894,000</b>
<b>Cost Centre: 502A Finance and Trade Administration</b>														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E16	Qualified skilled staffs increased												
Target	E1601	Improve the quality of financial report by utilizing fully Epicor system by 2021												
E1601C01	To train 2staffs on epicor system and financial management by June 2019													
	21113103	Extra-Duty	Person	30,000	80	2,400,000	81	2,430,000	82	2,460,000	83	2,490,000	84	2,520,000

# Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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, etc)	Person	500,000	1	500,000	1	550,000	1	600,000	1	650,000	1	700,000
<b>Activity Total</b>						<b>8,400,000</b>		<b>9,030,000</b>		<b>9,660,000</b>		<b>10,210,000</b>		<b>10,760,000</b>

**Cost Centre: 502B Finance - Final Accounts**

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased  
 Service Output D24 Sound accounting system and safe keeping of all accountable documents enhanced  
 Target D2401 Government financial accounting procedures adhered and strengthened by 2021

D2401S01	To prepare annual financial report as per regulations of IPSAS and IFRS 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
<b>Activity Total</b>						<b>2,680,000</b>		<b>2,921,000</b>		<b>3,102,000</b>		<b>3,232,000</b>		<b>3,416,000</b>

**Cost Centre: 502C Finance - Expenditure**

Objective E Good Governance and Administrative Services Enhanced  
 Service Output E17 Assurance of Internal Control Systems for Financial Management Enhanced  
 Target E1708 Assurance of internal control systems for financial management in all 13 department and Units of Lindi Municipal council by June 2021

E1708S01	To prepare all payments through EPICOR system by 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
<b>Activity Total</b>						<b>8,510,000</b>		<b>9,361,000</b>		<b>419,892,000</b>		<b>10,727,000</b>		<b>11,269,000</b>

**Cost Centre: 502D Finance - Revenue**

# Own Sources

2018/19

		Required Inputs			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	
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 Quality and Equitable Social Services Delivery Improved												
Service Output	C39	Own source revenue collection improved												
Target	C3901	Council revenue collection increased from 95%-98% by 2021												
C3901S01	To prepare and effective use of computerised tax payers registers by 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
<b>Activity Total</b>						<b>6,450,000</b>		<b>7,049,000</b>		<b>7,558,800</b>		<b>8,145,800</b>		<b>8,776,000</b>
<b>Cost Centre: 502E Trade and Markets Operations</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D23	Business licence provision system improved												
Target	D2301	Provision of 1500 business license by June 2021												
D2301S01	To provide awareness campaign on business fees payment by June 2019													
	22001102	Computer Supplies and Accessories	Unit	1,230,000	1	1,230,000	1	1,230,000	1	1,230,000	1	1,230,000	1	1,230,000
	22012105	Advertising and Publication	Bill	360,000	4	1,440,000	8	2,880,000	8	2,880,000	8	2,880,000	8	2,880,000
<b>Activity Total</b>						<b>2,670,000</b>		<b>4,110,000</b>		<b>4,110,000</b>		<b>4,110,000</b>		<b>4,110,000</b>
Target	D2302	collection of revenue by 90% by June 2021												
D2302S01	To collect revenue up to 90 mill by June 2019													
	21113103	Extra-Duty	Person	30,000	110	3,300,000	121	3,630,000	132	3,960,000	143	4,290,000	154	4,620,000
	21121103	Food and Refreshment	Person	10,000	75	750,000	83	830,000	91	910,000	99	990,000	107	1,070,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,060,000	1	1,060,000	1	1,060,000	1	1,060,000	1	1,060,000	1	1,060,000
	22003101	Petrol	Litres	2,200	500	1,100,000	550	1,210,000	600	1,320,000	650	1,430,000	700	1,540,000
	22003102	Diesel	Litres	2,200	2,000	4,400,000	2,200	4,840,000	2,400	5,280,000	2,600	5,720,000	2,800	6,160,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	25,000	8	200,000	9	225,000	10	250,000	11	275,000	12	300,000
	22010105	Per Diem - Domestic	Person	120,000	4	480,000	4	480,000	4	480,000	4	480,000	4	480,000
<b>Activity Total</b>						<b>11,290,000</b>		<b>12,275,000</b>		<b>13,260,000</b>		<b>14,245,000</b>		<b>15,230,000</b>

# Own Sources

2018/19

		Required Inputs			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	
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
<b>Cost Centre: 503A Policy, Planning and Monitoring Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C40	Community needs/priorities well addressed in Council plans and Budget												
Target	C4002	Community participation in planning enhanced by June 2021												
C4002C01	To provide tuition 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
<b>Activity Total</b>						<b>7,900,000</b>		<b>7,900,000</b>		<b>7,900,000</b>		<b>7,900,000</b>		<b>7,900,000</b>
C4002S02	To facilitate Community participation in council budgeting and planning by June 2019													
	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
<b>Activity Total</b>						<b>5,120,000</b>		<b>5,707,000</b>		<b>6,266,400</b>		<b>6,862,600</b>		<b>7,458,800</b>
C4002S03	To facilitate preparation of council plan and budget by June 2019													
	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
<b>Activity Total</b>						<b>11,070,000</b>		<b>37,066,000</b>		<b>37,362,000</b>		<b>37,658,000</b>		<b>37,954,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1004	To conduct nutritional steering committee by June, 2019												
E1004S01	To facilitate conduction of nutrition steering committee by June 2019													
	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

# Own Sources

2018/19

		Required Inputs			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	
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
<b>Activity Total</b>						<b>3,910,000</b>		<b>4,160,000</b>		<b>4,630,000</b>		<b>5,040,000</b>		<b>5,490,000</b>
<b>Cost Centre: 503D Monitoring and Evaluation Operations</b>														
Objective	C		Access to Quality and Equitable Social Services Delivery Improved											
Service Output	C38		Planned activities/projects implemented and monitored											
Target	C3801		35 Projected to be implemented at LLG by June 2021											
C3801D15	To facilitate a pre - feasibility and feasibility study for undertaking PPPs projects by June 2019													
	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	0
	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
<b>Activity Total</b>						<b>10,000,000</b>		<b>16,120,000</b>		<b>22,430,000</b>		<b>28,740,000</b>		<b>35,050,000</b>
C3801D16	To facilitate projects monitoring and evaluation by June 2019													
	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, pencils, pens and stationaries)	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	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
<b>Activity Total</b>						<b>6,000,000</b>		<b>4,820,000</b>		<b>5,440,000</b>		<b>5,660,000</b>		<b>6,280,000</b>
C3801D19	To facilitate construction of Ward office at Rahaleo, Wiles, Rasbura and Mwenge by June 2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	60,000,000	1	60,000,000	2	120,000,000	3	180,000,000	4	240,000,000	5	300,000,000
<b>Activity Total</b>						<b>60,000,000</b>		<b>120,000,000</b>		<b>180,000,000</b>		<b>240,000,000</b>		<b>300,000,000</b>
C3801D26	To Construct 1 Market at mwenge Ward by June 2019													
	22020101	Cement, bricks and construction materials	Lumpsum	8,000,000	1	8,000,000	2	16,000,000	3	24,000,000	4	32,000,000	5	40,000,000
<b>Activity Total</b>						<b>8,000,000</b>		<b>16,000,000</b>		<b>24,000,000</b>		<b>32,000,000</b>		<b>40,000,000</b>
C3801D28	To facilitate improvement of open spaces in Lindi Municipality by June 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
<b>Activity Total</b>						<b>19,800,000</b>		<b>38,832,000</b>		<b>57,864,000</b>		<b>76,896,000</b>		<b>95,928,000</b>

# Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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 Operation and Maintenance plan (O&M) 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
<b>Activity Total</b>						<b>11,200,000</b>		<b>21,200,000</b>		<b>31,200,000</b>		<b>41,200,000</b>		<b>51,200,000</b>
C3801D32	Construction of lorry parking at Mnazimmoja by June 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
<b>Activity Total</b>						<b>35,000,000</b>		<b>35,000,000</b>		<b>35,000,000</b>		<b>35,000,000</b>		<b>35,000,000</b>
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
<b>Activity Total</b>						<b>30,000,000</b>		<b>30,000,000</b>		<b>30,000,000</b>		<b>30,000,000</b>		<b>30,000,000</b>
<b>Cost Centre: 512B Surveys and Mapping</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D25	Quality Land services enhanced												
Target	D2501	Town planning in Lindi Municipality improved and enhanced by June 2021												
D2501S04	To facilitate survey of 1000 municipal plots 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	10	500,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,400	1,000	2,400,000	1,100	2,640,000	1,200	2,880,000	1,400	3,360,000	1,600	3,840,000
	22016103	Advertising and publication	Bill	410,200	1	410,200	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>4,510,200</b>		<b>3,960,000</b>		<b>4,320,000</b>		<b>4,920,000</b>		<b>5,550,000</b>
<b>Cost Centre: 512D Valuation</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D25	Quality Land services enhanced												
Target	D2501	Town planning in Lindi Municipality improved and enhanced by June 2021												
D2501S03	To conduct valuation to 50 houses by June, 2019													
	21113103	Extra-Duty	Person	30,000	105	3,150,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	5	250,000	0	0	0	0	0	0	0	0
	22003101	Petrol	Litres	2,400	250	600,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,400	2,000	4,800,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Set	120,000	10	1,200,000	0	0	0	0	0	0	0	0

# Own Sources

2018/19

		Required Inputs			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	
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
<b>Activity Total</b>						<b>10,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 512E Town Planning</b>														
Objective		D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output		D25 Quality Land services enhanced												
Target		D2501 Town planning in Lindi Municipality improved and enhanced by June 2021												
D2501S02		To prepare postcode for Lindi Municipality by June,2019												
	21113103	Extra-Duty	Person	30,000	400	12,000,000	0	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	0
	22019109	Direct Labour (contracted or casual hire)	Person	20,000	150	3,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>20,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 512F Natural Resources</b>														
Objective		G Management of Natural Resources and Environment Enhanced and Sustained												
Service Output		G04 Natural Resource Management Enhanced												
Target		G0401 Environmental conservation in 20 wards and 117 Mitaa sustained in Lindi Municipality by 2021												
G0401S01		To plant 20,000 tress on road reserves by June, 2019												
	21113103	Extra-Duty	Person	30,000	84	2,520,000	85	2,550,000	86	2,580,000	87	2,610,000	88	2,640,000
	22003102	Diesel	Litter	2,200	546	1,200,100	546	1,202,300	548	1,204,500	548	1,206,700	550	1,208,900
	22020108	Direct Labour (contracted or casual hire)	Person	1,999,860	1	1,999,860	2	3,999,720	3	5,999,580	4	7,999,440	5	9,999,300
<b>Activity Total</b>						<b>5,719,960</b>		<b>7,752,020</b>		<b>9,784,080</b>		<b>11,816,140</b>		<b>13,848,200</b>
G0401S02		To establish 1 nurseries in Lindi town by June, 2019												
	21113103	Extra-Duty	Person	30,000	14	420,000	15	450,000	16	480,000	17	510,000	18	540,000
	22015103	Agricultural Chemicals	Packet	5,285	200	1,057,000	201	1,062,285	202	1,067,570	203	1,072,855	204	1,078,140
	31131204	Certified Seed	Kilogram	21,900	12	262,800	13	284,700	14	306,600	15	328,500	16	350,400
<b>Activity Total</b>						<b>1,739,800</b>		<b>1,796,985</b>		<b>1,854,170</b>		<b>1,911,355</b>		<b>1,968,540</b>
G0401S03		To sensitize 6 CSOs in 4 Mitaa to establish tree nurseries by June, 2019												
	21113103	Extra-Duty	Person	30,000	60	1,800,000	61	1,830,000	62	1,860,000	63	1,890,000	64	1,920,000
	21121103	Food and Refreshment	Person	10,000	70	700,000	71	710,000	72	720,000	73	730,000	74	740,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	50	2,500,000	51	2,550,000	52	2,600,000	53	2,650,000	54	2,700,000
	22003102	Diesel	Litres	2,200	218	480,040	219	482,240	220	484,440	221	486,640	222	488,840
	22008108	Training Materials	Set	1,000	500	500,000	501	501,000	502	502,000	503	503,000	504	504,000



# Own Sources

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		Required Inputs			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	
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
<b>Activity Total</b>						<b>5,980,040</b>		<b>6,073,240</b>		<b>6,166,440</b>		<b>6,259,640</b>		<b>6,352,840</b>
<b>Cost Centre: 512G Game</b>														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G01	Aquatic biodiversity and environment and conserved												
Target	G0101	Protection of wild animals from attacking crops in 20 wards in Lindi Municipality by June 2021												
G0101S01	To ensure all the land set aside for agriculture is free from animal destruction 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
<b>Activity Total</b>						<b>2,050,000</b>		<b>2,345,000</b>		<b>2,640,000</b>		<b>2,935,000</b>		<b>3,230,000</b>
<b>Cost Centre: 514A Legal Administration</b>														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E06	Transparency and accountability maintained												
Target	E0601	Legal services deliverance within the Municipality enhanced by 2021												
E0601S01	To facilitate conducive working environment to three (3) legal unit staffs 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
<b>Activity Total</b>						<b>6,240,018</b>		<b>6,590,018</b>		<b>7,090,018</b>		<b>7,590,018</b>		<b>8,090,018</b>
E0601S02	To facilitate provision of legal services in 20 wards in Lindi Municipality 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
<b>Activity Total</b>						<b>5,399,982</b>		<b>7,134,590</b>		<b>9,263,408</b>		<b>11,121,792</b>		<b>11,308,432</b>
<b>Cost Centre: 514B Legal Operation</b>														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E06	Transparency and accountability maintained												
Target	E0601	Legal services deliverance within the Municipality enhanced by 2021												
E0601S03	To provide working 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

# Own Sources

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		Required Inputs			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	
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
<b>Activity Total</b>						<b>3,356,644</b>		<b>4,234,966</b>		<b>5,113,288</b>		<b>5,991,610</b>		<b>6,869,932</b>
<b>Cost Centre: 515A Internal Audit Administration</b>														
Objective		E Good Governance and Administrative Services Enhanced												
Service Output		E10 Conducive working environment improved												
Target		E1011 Administrative support to 3 staff provided by June,2021												
E1011C01	To implement Training programme by facilitating 3 Internal auditor to 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
<b>Activity Total</b>						<b>2,400,000</b>		<b>2,400,000</b>		<b>2,400,000</b>		<b>2,400,000</b>		<b>2,400,000</b>
E1011C02	To implement training programme by facilitating 3 Internal Auditors to attend CPB hours and seminars 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
<b>Activity Total</b>						<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</b>
E1011S01	To implement training programme by facilitating Master 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
<b>Activity Total</b>						<b>5,000,000</b>		<b>5,000,000</b>		<b>5,000,000</b>		<b>5,000,000</b>		<b>5,000,000</b>
E1011S02	To provide essential working tools to 3 staff by 2021													
	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
<b>Activity Total</b>						<b>2,130,000</b>		<b>2,130,000</b>		<b>2,130,000</b>		<b>2,130,000</b>		<b>2,130,000</b>
<b>Cost Centre: 515B Internal Audit Operations</b>														
Objective		E Good Governance and Administrative Services Enhanced												
Service Output		E17 Assurance of Internal Control Systems for Financial Management Enhanced												
Target		E1701 Assurance of internal control systems for financial management in all 13 department and Units of Lindi Municipal council by June 2021												
E1701S01	To conduct performance audit in all 13 departments and units by June 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
<b>Activity Total</b>						<b>2,660,000</b>		<b>6,770,000</b>		<b>7,157,200</b>		<b>7,544,400</b>		<b>7,931,600</b>
Target		E1702 Assurance of internal control systems for financial management in all 13 department and Units of Lindi Municipal council by June 2021												

# Own Sources

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Segment 2	Segment 4	Required Inputs			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	
		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 twelve routine audit and produce four quarterly audit reports 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	1,094,400
<b>Activity Total</b>						<b>2,699,984</b>		<b>2,215,600</b>		<b>2,395,200</b>		<b>2,574,800</b>		<b>2,754,400</b>
Target	E1705	Assurance of internal control systems for financial management in all 13 department and Units of Lindi Municipal council by June 2021												
E1705S01	To produce Annual 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
<b>Activity Total</b>						<b>2,840,016</b>		<b>2,630,016</b>		<b>2,750,016</b>		<b>2,870,016</b>		<b>2,990,016</b>
<b>Cost Centre: 516A Procurement and Supplies Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C31	Management of information systems enhanced												
Target	C3101	Procurement service in Lindi Municipality improved from 80%-90% by the year 2021												
C3101S01	To provide working tools and benefit to 3 staffs of procurement working tools by June 2019													
	21113101	Leave Travel	Person	3,065,000	1	3,065,000	2	6,130,000	3	9,195,000	4	12,260,000	5	15,325,000
	21113103	Extra-Duty	Person	30,000	50	1,500,000	55	1,650,000	60	1,800,000	65	1,950,000	70	2,100,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
	22010105	Per Diem - Domestic	Person	100,000	40	4,000,000	44	4,400,000	48	4,800,000	52	5,200,000	56	5,600,000
<b>Activity Total</b>						<b>9,065,000</b>		<b>12,680,000</b>		<b>16,295,000</b>		<b>19,910,000</b>		<b>23,525,000</b>
C3101S02	To attend different legal procurement meetings and training by June 2019													
	22008102	Tuition Fees	Person	580,000	4	2,320,000	6	3,480,000	8	4,640,000	10	5,800,000	12	6,960,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	100,000	3	300,000	4	400,000	5	500,000	6	600,000	7	700,000
	22010105	Per Diem - Domestic	Person	240,000	36	8,640,000	48	11,520,000	60	14,400,000	72	17,280,000	84	20,160,000
<b>Activity Total</b>						<b>11,260,000</b>		<b>15,400,000</b>		<b>19,540,000</b>		<b>23,680,000</b>		<b>27,820,000</b>
C3101S03	To provide office furniture's to head of department of procurement office by June 2019													
	22007105	Furniture and Appliances	Each	575,000	1	575,000	1	575,000	1	575,000	1	575,000	1	575,000
<b>Activity Total</b>						<b>575,000</b>		<b>575,000</b>		<b>575,000</b>		<b>575,000</b>		<b>575,000</b>
<b>Cost Centre: 517A Election Administration</b>														
Objective	E	Good Governance and Administrative Services Enhanced												

# Own Sources

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		Required Inputs			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	
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	E10	Conducive working environment improved												
Target	E1002	conduction of by election by June 2021												
E1002C01	Training for election Assistant Returning Officers (AROs) June 2019													
	21113103	Extra-Duty	Person	30,000	17	510,000	0	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
<b>Activity Total</b>						<b>1,180,000</b>		<b>717,000</b>		<b>766,200</b>		<b>819,800</b>		<b>875,600</b>
E1002S03	Registering of voters by June, 2019													
	21113103	Extra-Duty	Person	30,000	803	24,090,000	0	0	0	0	0	0	0	0
	22012105	Advertising and Publication	Bill	150,000	3	450,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>24,540,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E1002S04	Preparation of Polling Stations by June, 2019													
	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	2,052,669	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
<b>Activity Total</b>						<b>25,843,600</b>		<b>29,964,800</b>		<b>31,780,000</b>		<b>218,099,500</b>		<b>36,850,700</b>
<b>Cost Centre: 518A ICT Administration</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D21	ICT infrastructure Improved												
Target	D2101	Improvement of ICT infrastructure in Municipal Offices by June 2021												
D2101S01	To provide employment 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
<b>Activity Total</b>						<b>4,650,000</b>		<b>4,565,000</b>		<b>4,980,000</b>		<b>5,416,000</b>		<b>5,957,000</b>
D2101S02	To provide Internet Access to Municipal Offices by June 2019													
	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

# Own Sources

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		Required Inputs			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	
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
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,200,000</b>		<b>2,400,000</b>		<b>2,600,000</b>		<b>2,800,000</b>
D2101S03	To maintain and repair ICT infrastructures by June 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
<b>Activity Total</b>						<b>3,350,000</b>		<b>3,685,000</b>		<b>4,020,000</b>		<b>4,355,000</b>		<b>4,690,000</b>
<b>Cost Centre: 519A Beekeeping Administration</b>														
Objective	A		Service improved and HIV infection reduced											
Service Output	A01		Health of staffs enhanced											
Target	A0102		Awareness on HIV/AIDS to beekeeping staffs created by the year 2021											
A0102C01	To conduct one sensitization on HIV testing to 4 beekeeping 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
<b>Activity Total</b>						<b>1,136,000</b>		<b>1,249,600</b>		<b>1,403,200</b>		<b>1,716,800</b>		<b>1,590,400</b>
Objective	B		National Anti-Corruption Implementation Strategy Enhanced and Sustained											
Service Output	B01		Rule of law enhanced											
Target	B0101		Enhance training to 4 staff,sustain and effective implementation of the national -Anti corruption by June 2021											
B0101C03	To conduct training enhancing Anti-corruption strategy to 4 beekeeping staffs by 2019													
	21113103	Extra-Duty	Person days	30,000	30	900,000	33	990,000	36	1,080,000	39	1,170,000	42	1,260,000
	21121103	Food and Refreshment	Person days	500,000	1	500,000	1	550,000	1	550,000	1	550,000	1	550,000
	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
	22003101	Petrol	Litres	2,400	360	864,000	440	1,056,000	480	1,152,000	520	1,248,000	560	1,344,000
	22008107	Training Allowances	Person	100,000	30	3,000,000	40	4,000,000	50	5,000,000	60	6,000,000	70	7,000,000
<b>Activity Total</b>						<b>6,064,000</b>		<b>7,476,000</b>		<b>8,742,000</b>		<b>10,008,000</b>		<b>11,274,000</b>
Objective	G		Management of Natural Resources and Environment Enhanced and Sustained											
Service Output	G05		Promotion of Beekeeping Productivity											
Target	G0503		Technical knowledge in management and utilization of bee production to beekeepers by June 2021											
G0503C01	To conduct training to 5 group of bee keeper by June 2019													
	21113103	Extra-Duty	Lumpsum	800,000	1	800,000	1	880,000	1	960,000	1	1,040,000	1	1,120,000
	21121103	Food and Refreshment	Lumpsum	1,000,000	1	1,000,000	1	1,100,000	1	1,100,000	1	1,100,000	1	1,100,000
	22001109	Printing and Photocopying Costs	Set	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
<b>Activity Total</b>						<b>2,800,000</b>		<b>2,980,000</b>		<b>3,060,000</b>		<b>3,140,000</b>		<b>3,220,000</b>

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		Required Inputs			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	
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
<b>Cost Centre: 527B Comm Development, Gender and Children</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A01	Health of staffs enhanced												
Target	A0101	HIV/AIDS prevalence at work place reduce from 2.6.% to 0.3 by June 2021												
A0101S01	To facilitate Supervision of HIV interventions in 20 ward and 117 Mitaa 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
<b>Activity Total</b>						<b>2,200,000</b>		<b>6,850,000</b>		<b>13,950,000</b>		<b>23,500,000</b>		<b>35,500,000</b>
A0101S02	To facilitate CHAC and MD to attend Zonal meetings by June, 2019													
	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
<b>Activity Total</b>						<b>2,800,000</b>		<b>4,592,400</b>		<b>6,547,200</b>		<b>8,659,600</b>		<b>10,932,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E03	Complains among the community and public servants reduced												
Target	E0301	Community development interventions and policy in 20 Wards and 117 Mitaa implemented by June, 2021												
E0301S01	To facilitate execution of development activities to 8 CDOs by June, 2018													
	21113103	Extra-Duty	Person	30,000	100	3,000,000	110	3,300,000	120	3,600,000	130	3,900,000	130	3,900,000
	21121103	Food and Refreshment	Person	10,000	80	800,000	81	810,000	82	820,000	83	830,000	84	840,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	10	500,000	51	2,550,000	52	2,600,000	53	2,650,000	54	2,700,000
	22001103	Printing and Photocopy paper	Each	700,000	1	700,000	1	700,000	1	700,000	1	700,000	1	700,000
	22003101	Petrol	Litres	2,400	194	465,528	195	468,000	196	470,400	197	472,800	198	475,200
	22003102	Diesel	Litres	2,400	417	999,984	418	1,003,200	419	1,005,600	420	1,008,000	430	1,032,000
	22008102	Tuition Fees	Person	4,914,452	1	4,914,452	1	4,914,452	1	4,914,452	1	4,914,452	1	4,914,452
<b>Activity Total</b>						<b>11,379,964</b>		<b>13,745,652</b>		<b>14,110,452</b>		<b>14,475,252</b>		<b>14,561,652</b>
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F05	Community Income Increased												
Target	F0501	Poor Households supported with relief assistant funds decreased from 2476Hh to 2309Hh by June, 2021												
F0501S01	To provide loan to 40 Youth and 40 Women groups by June, 2019													
	28211113	Women and Youth Funds	Person	113,775,648	1	113,775,648	1	125,153,213	1	136,530,778	1	147,908,342	1	159,285,907
<b>Activity Total</b>						<b>113,775,648</b>		<b>125,153,213</b>		<b>136,530,778</b>		<b>147,908,342</b>		<b>159,285,907</b>

# Own Sources

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Segment 2	Segment 4	Required Inputs			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	
		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
F0501S02	To provide loan to 10 disabilities groups by June, 2019													
	28211113	Women and Youth Funds	Person	28,443,912	1	28,443,912	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>28,443,912</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sub-vote Total</b>						<b>918,789,768</b>		<b>1,048,926,900</b>		<b>1,666,722,450</b>		<b>1,653,662,265</b>		<b>1,772,319,037</b>
<b>Cost Centre: 505A Livestock and Fisheries Administration</b>														
Objective	C		Access to Quality and Equitable Social Services Delivery Improved											
Service Output	C04		Livestock production and productivity increased											
Target	C0402		Conducive working environment to 6 Fisheries staffs will be ensured by the year 2021											
C0402C01	To conduct training 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
<b>Activity Total</b>						<b>2,420,000</b>		<b>3,078,400</b>		<b>3,657,600</b>		<b>4,236,800</b>		<b>4,816,000</b>
C0402S01	To provide employment benefits and working tools to 4 Fisheries Staffs by June 2019													
	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
<b>Activity Total</b>						<b>5,834,000</b>		<b>8,058,000</b>		<b>10,234,000</b>		<b>12,410,000</b>		<b>14,586,000</b>
C0402S02	To facilitate participation of Lindi Municipal council in Nanenane Exhibition 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
	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

# Own Sources

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Sub-vote No: 5006 Agriculture

Segment 2	Segment 4	Required Inputs			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	
		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
<b>Activity Total</b>						<b>3,721,600</b>		<b>6,321,000</b>		<b>8,882,000</b>		<b>11,443,000</b>		<b>14,004,000</b>
C0402S03	To facilitate branding of animals (2000, cattle) in Lindi Municipal council 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
<b>Activity Total</b>						<b>4,674,400</b>		<b>6,720,000</b>		<b>7,577,600</b>		<b>8,435,200</b>		<b>9,292,800</b>
Target		C0403	Create awareness to 15 staffs of Livestock and Fisheries on HIV prevention by the year 2021											
C0403S01	To Create awareness to 15 staffs of Livestock and Fisheries by June 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
<b>Activity Total</b>						<b>2,150,000</b>		<b>2,700,000</b>		<b>3,250,000</b>		<b>3,800,000</b>		<b>4,350,000</b>
C0403S02	To support 1 member of Tanzania Meat board and 1 member of Tanzania Milk board to attend annual 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
<b>Activity Total</b>						<b>1,200,000</b>		<b>1,450,000</b>		<b>1,700,000</b>		<b>1,950,000</b>		<b>2,200,000</b>
<b>Cost Centre: 505B Livestock Operations</b>														
Objective	C		Access to Quality and Equitable Social Services Delivery Improved											
Service Output	C10		Livestock extension services improved											
Target	C1001		Livestock extension services delivery in Lindi Municipal council improved from 50% in 2015 to 70% by the year 2021											
C1001C01	To conduct one training to women group (Umoja) at Nachingwea ward and Ras kaju group at Makonde ward on skin processing by June 2019													
	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 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
<b>Activity Total</b>						<b>5,778,440</b>		<b>6,478,440</b>		<b>7,178,440</b>		<b>7,878,440</b>		<b>8,578,440</b>
C1001C02	To support 2 Livestock staffs to attend annual TVA/TAVEPA meeting by June 2019													
	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, Water)	Person	300,000	4	1,200,000	5	1,500,000	6	1,800,000	7	2,100,000	8	2,400,000



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Segment 2	Segment 4	Required Inputs			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	
		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
<b>Activity Total</b>						<b>6,640,000</b>		<b>8,060,000</b>		<b>9,480,000</b>		<b>10,900,000</b>		<b>12,320,000</b>
C1001C03	To conduct one livestock field school for Poultry production at Jamhuri 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
<b>Activity Total</b>						<b>2,200,000</b>		<b>4,100,000</b>		<b>6,000,000</b>		<b>7,900,000</b>		<b>9,800,000</b>
C1001C04	To conduct training to 2 Livestock officers on Artificial Insemination 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
<b>Activity Total</b>						<b>4,740,000</b>		<b>6,090,000</b>		<b>7,440,000</b>		<b>8,790,000</b>		<b>10,140,000</b>
C1001D01	To support 2 Livestock staffs with 2 motorcycles by June 2019													
	31121110	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
<b>Activity Total</b>						<b>6,000,000</b>		<b>9,000,000</b>		<b>12,000,000</b>		<b>15,000,000</b>		<b>18,000,000</b>
C1001S01	To support One group of Private livestock officer group at Tandangongolo with Vaccines for prevention 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
<b>Activity Total</b>						<b>6,640,000</b>		<b>7,406,000</b>		<b>8,052,000</b>		<b>8,698,000</b>		<b>9,344,000</b>
C1001S02	To facilitate participation of Lindi Municipal council in Nanenane Exhibition 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

# Own Sources

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		Required Inputs			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	
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
<b>Activity Total</b>						<b>5,140,000</b>		<b>7,013,000</b>		<b>8,826,000</b>		<b>10,639,000</b>		<b>12,452,000</b>
Service Output		C18	Fisheries and aquaculture extension services improved											
Target		C1801	Fish productions increased from 300 tons to 450 tone by 2021											
C1801C01	To provide training to one BMU (Uganda - Ufukoni) on effects of illegal fishing and techniques of controlling 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
<b>Activity Total</b>						<b>2,800,000</b>		<b>3,320,000</b>		<b>3,840,000</b>		<b>4,384,000</b>		<b>3,938,000</b>
C1801S01	To conduct 4 patrol along the coast and deep sea for combating illegal 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
<b>Activity Total</b>						<b>6,300,000</b>		<b>7,760,000</b>		<b>9,220,000</b>		<b>10,680,000</b>		<b>12,140,000</b>
<b>Cost Centre: 506A Agriculture, Irrigation and Co-operative Administration</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C03	Agricultural extension services improved											
Target		C0301	Access of skills and knowledge to Extension staffs improved from 50% to 65% by the year 2021											
C0301S03	To provide short course to 5 extension staff on new technology in cassava production by June, 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
<b>Activity Total</b>						<b>1,100,000</b>		<b>1,210,000</b>		<b>1,320,000</b>		<b>1,430,000</b>		<b>1,540,000</b>
C0301S04	To support 6 agricultural staff to attend 4 quarterly progressive reports submission meetings 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
<b>Activity Total</b>						<b>1,820,000</b>		<b>2,120,000</b>		<b>2,120,000</b>		<b>2,420,000</b>		<b>201,320,000</b>
C0301S08	To training 14 extension staffs and 20 blower operators on proper use of new agricultural chemicals and blower operation by June, 2019													
	21113103	Extra-Duty	Person	30,000	10	300,000	10	300,000	10	300,000	10	300,000	10	300,000
	21121103	Food and Refreshment	Each	30,000	34	1,020,000	37	1,122,000	41	1,224,000	44	1,326,000	48	1,428,000

# Own Sources

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		Required Inputs			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	
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
<b>Activity Total</b>						<b>2,120,000</b>		<b>2,302,000</b>		<b>2,484,000</b>		<b>2,666,000</b>		<b>2,848,000</b>
C0301S10	Making participatory management , monitoring and evaluation per quartor by June, 2019													
	22003101	Petrol	Litres	2,400	100	240,000	110	264,000	120	288,000	130	312,000	140	336,000
<b>Activity Total</b>						<b>240,000</b>		<b>264,000</b>		<b>288,000</b>		<b>312,000</b>		<b>336,000</b>
C0301S12	To sensitize farmer groups to join on AMCOS and SACCOS by June 2018													
	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
<b>Activity Total</b>						<b>320,000</b>		<b>352,000</b>		<b>384,000</b>		<b>416,000</b>		<b>448,000</b>
C0301S13	To identify existing cooperative associations and farmers groups on problems and challenges													
	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
<b>Activity Total</b>						<b>1,760,000</b>		<b>1,936,000</b>		<b>2,112,000</b>		<b>2,288,000</b>		<b>2,464,000</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D01	Crop production increased												
Target	D0101	Food and cash crop production (Cassava) increased from 8 to 17 tons per Ha by the year 2021												
D0101S05	To facilitate 17 extension staffs on agricultural statistics activities by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	400,000	1	400,000	1	400,000	1	400,000	1	400,000	1	400,000
	22003101	Petrol	Litres	2,400	100	240,000	110	264,000	120	288,000	130	312,000	140	336,000
<b>Activity Total</b>						<b>640,000</b>		<b>664,000</b>		<b>688,000</b>		<b>712,000</b>		<b>736,000</b>
<b>Cost Centre: 506B Agriculture Operations</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D01	Crop production increased												
Target	D0101	Food and cash crop production (Cassava) increased from 8 to 17 tons per Ha by the year 2021												
D0101S01	To facilitate 2 farmers group (with 40 members) from Ruaha and Mayani to purchase cassava cuttings (Propagation materials) by June, 2019													
	22003102	Diesel	Litres	2,400	700	1,680,000	770	1,848,000	840	2,016,000	910	2,184,000	980	2,352,000
	22010105	Per Diem - Domestic	Person	100,000	4	400,000	4	440,000	5	480,000	5	520,000	6	560,000
	31131204	Certified Seed	Lumpsum	2,000,000	4	8,000,000	4	8,800,000	5	9,600,000	5	10,400,000	6	11,200,000
<b>Activity Total</b>						<b>10,080,000</b>		<b>11,088,000</b>		<b>12,096,000</b>		<b>13,104,000</b>		<b>14,112,000</b>
Service Output	D02	Crop productivity increased												
Target	D0201	Food and cash crop productivity (cassava,cashew,sim sim) increased from 1.5 to 20 tons by the year 2021												

# Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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 200 farmers with 2 kg of improved seeds of simsim each for one acre by June, 2019													
	22003101	Petrol	Litres	2,400	1,000	2,400,000	110	264,000	120	288,000	130	312,000	140	336,000
	22003102	Diesel	Litres	2,200	100	220,000	1	2,420	1	2,640	1	2,860	1	3,080
	22010105	Per Diem - Domestic	Person	100,000	4	400,000	4	440,000	5	480,000	5	520,000	6	560,000
	31131204	Certified Seed	Kilogram	24,000	400	9,600,000	440	10,560,000	480	11,520,000	520	12,480,000	560	13,440,000
<b>Activity Total</b>						<b>12,620,000</b>		<b>11,266,420</b>		<b>12,290,640</b>		<b>13,314,860</b>		<b>14,339,080</b>
Service Output	D03	Crops products processing and values addition increased												
Target	D0301	Increased production of cassava from 8 to 17 tons per hectare by June 2021												
D0301S01	To train 200 cassava farmers ( 20 each ward) on agronomic practices by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	390,000	1	390,000	1	429,000	1	468,000	1	507,000	1	546,000
	22003101	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
	22016103	Advertising and publication	Lumpsum	220,000	1	220,000	1	242,000	1	264,000	1	286,000	1	308,000
<b>Activity Total</b>						<b>1,180,000</b>		<b>1,298,000</b>		<b>1,416,000</b>		<b>1,534,000</b>		<b>1,652,000</b>
D0301S02	To conduct 2 days training in 5 cassava processing groups on care, processing and maintenance at Mkupama, Nandambi, Nanyanje, Mbanja and Tulieni village by June 2019													
	21113103	Extra-Duty	Person	20,000	34	680,000	37	748,000	41	816,000	44	884,000	48	952,000
	21121103	Food and Refreshment	Each	10,000	34	340,000	37	374,000	41	408,000	44	442,000	48	476,000
	22001101	Office Consumables (papers, 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
<b>Activity Total</b>						<b>3,270,000</b>		<b>3,517,000</b>		<b>3,764,000</b>		<b>4,011,000</b>		<b>4,258,000</b>
D0301S03	To train 10 farmers group on proper handling and use of agricultural implements by June, 2019													
	21113103	Extra-Duty	Person	30,000	20	600,000	22	660,000	24	720,000	26	780,000	28	840,000
	22001101	Office Consumables (papers, 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	1,320,000	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
<b>Activity Total</b>						<b>2,250,000</b>		<b>2,475,000</b>		<b>2,700,000</b>		<b>2,685,000</b>		<b>2,890,000</b>
Service Output	D04	Agricultural infrastructures improved												
Target	D0401	Quality and quantity of economic services and infrastructure increased from 20% to 50% by the year 2021												
D0401S01	To establish temporary 10 resources centers at Mtanda, Ng'apa, Tandangongoro, Chikonji, Rasbura, Mbanja, Mingoyo, Kitumbikwela, Mnazimmoja and Jamhuri by June, 2019													

# Own Sources

2018/19

		Required Inputs			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	
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
<b>Activity Total</b>						<b>2,680,000</b>		<b>2,948,000</b>		<b>3,216,000</b>		<b>3,484,000</b>		<b>3,752,000</b>
D0401S02	To purchase office equipment (2 computers, 1printer and 1photocopy machine) by June, 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
<b>Activity Total</b>						<b>1,320,000</b>		<b>1,452,000</b>		<b>1,584,000</b>		<b>1,716,000</b>		<b>1,848,000</b>
<b>Cost Centre: 506C Extension Services</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C03	Agricultural extension services improved												
Target	C0301	Access of skills and knowledge to Extension staffs improved from 50% to 65% by the year 2021												
C0301C01	To conduct 4 agricultural awareness campaign on agronomic practices to 10 agricultural wards by June, 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
<b>Activity Total</b>						<b>1,629,000</b>		<b>1,929,180</b>		<b>2,104,560</b>		<b>2,279,940</b>		<b>2,455,320</b>
Target	C0302	Conducive working environment to 14 agriculture staff ensured by the year 2021												
C0302S01	Provision of transport facility to 2 agriculture staff by 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
<b>Activity Total</b>						<b>7,000,000</b>		<b>7,700,000</b>		<b>8,400,000</b>		<b>9,100,000</b>		<b>9,800,000</b>
C0302S04	To hold 4 sensitization meeting to farmers on proper 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
<b>Activity Total</b>						<b>2,600,000</b>		<b>2,860,000</b>		<b>3,120,000</b>		<b>3,380,000</b>		<b>3,640,000</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D01	Crop production increased												
Target	D0101	Food and cash crop production (Cassava) increased from 8 to 17 tons per Ha by the year 2021												
D0101C01	To establish 6 farmer field school at Jangwani, Mkupama, Mnali, Ruaha, Nandambi and Tandangongoro 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

# Own Sources

2018/19

		Required Inputs			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	
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	100,800
	22015103	Agricultural Chemicals	Litres	20,000	5	100,000	6	110,000	6	120,000	6	130,000	7	140,000
	31131204	Certified Seed	Kilogram	291,000	5	1,455,000	6	1,600,500	6	1,746,000	6	1,891,500	7	2,037,000
<b>Activity Total</b>						<b>2,031,000</b>		<b>2,252,580</b>		<b>2,457,360</b>		<b>2,662,140</b>		<b>2,866,920</b>

D0101S03	To supervise maintenance of tractors owned by 3 agricultural wards by 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	211,120
	22003101	Petrol	Litres	2,400	90	216,000	110	264,000	120	288,000	130	312,000	140	336,000
	22003102	Diesel	Litres	2,400	93	223,200	110	264,000	120	288,000	130	312,000	140	336,000
	22016103	Advertising and publication	Bill	100,000	1	100,000	1	110,000	1	120,000	1	130,000	1	140,000
<b>Activity Total</b>						<b>690,000</b>		<b>803,880</b>		<b>876,960</b>		<b>950,040</b>		<b>1,023,120</b>

### Cost Centre: 506D Co-operatives Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved  
 Service Output C03 Agricultural extension services improved  
 Target C0301 Access of skills and knowledge to Extension staffs improved from 50% to 65% by the year 2021

C0301S05	To provide of working gears to 3 staffs insured by June, 2019													
	21113101	Leave Travel	Person	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
	21113119	Medical and Dental Refunds	Person	25,000	3	75,000	3	82,500	4	90,000	4	97,500	4	105,000
	21121101	Electricity	Month	25,000	12	300,000	13	330,000	14	360,000	16	390,000	17	420,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	100,000	1	100,000	1	110,000	1	120,000	1	130,000	1	140,000
	22008107	Training Allowances	Person days	30,000	15	450,000	16	495,000	18	540,000	20	585,000	21	630,000
	22014105	Entertainment	Each	5,000	9	45,000	10	49,500	11	54,000	12	58,500	13	63,000
	22014106	Gifts and Prizes	Person	30,000	1	30,000	1	33,000	1	36,000	1	39,000	1	42,000
<b>Activity Total</b>						<b>3,000,000</b>		<b>3,100,000</b>		<b>3,200,000</b>		<b>3,300,000</b>		<b>3,400,000</b>

C0301S14	To supervise auctions during the agricultural period of the cashew nuts and payments of the cashew nuts farmers by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	560,000	1	560,000	1	616,000	1	672,000	1	728,000	1	784,000
	22003102	Diesel	Litres	2,400	600	1,440,000	660	1,584,000	720	1,728,000	780	1,872,000	840	2,016,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,200,000</b>		<b>2,400,000</b>		<b>2,600,000</b>		<b>2,800,000</b>

### Cost Centre: 506E Irrigation Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved  
 Service Output C03 Agricultural extension services improved

# Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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 skills and knowledge to Extension staffs improved from 50% to 65% by the year 2021											
C0301S06	Provision of education on proper use, care and maintainance of Ngongo, kitandi,Tandangongoro and Mloweka irrigation infrastructures by 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
<b>Activity Total</b>						<b>1,650,000</b>		<b>1,867,800</b>		<b>2,037,600</b>		<b>2,207,400</b>		<b>2,377,200</b>
<b>Sub-vote Total</b>						<b>128,238,440</b>		<b>153,160,700</b>		<b>178,396,760</b>		<b>203,716,820</b>		<b>426,866,880</b>
<b>Cost Centre: 507B Primary Education Operations</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C29	Equitable and participation in basic education opportunities improved											
Target		C2902	Service delivery in 34 Primary schools increased by 80% by June 2021											
C2902S01	To facilitate payments of primary schools watchmen by June by 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	1,650,000	6	9,900,000	null	null	null	null	null	null	null	null
	22019101	Cement, Bricks and Building Materials	Each	1,800,000	1	1,800,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>11,700,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
Service Output		C37	Quality of Education Improved											
Target		C3702	Supervision and management to 35 Pre and primary schools promoted by June 2021											
C3702S07	To supervise and manage 35 Pre and primary schools by June 2019													
	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
<b>Activity Total</b>						<b>7,257,624</b>		<b>9,039,624</b>		<b>12,260,824</b>		<b>13,475,224</b>		<b>19,653,624</b>
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D20	School Infrastructures for basic Education improved											
Target		D2003	Renovation of 2 teachers houses at Nandambi and Ruaha primary schools and construction of 20 toilets by June 2021.											
D2003D01	To renovate 2 teachers houses at Nandambi and Ruaha primary schools 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
<b>Activity Total</b>						<b>100,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

# Own Sources

2018/19

Sub-vote No: 5007 Education

Segment 2	Segment 4	Required Inputs			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	
		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
D2003D02	To construct 20 toilets at Chikonji ,Nandambi and Tandangongoro primary schools by June 2019													
	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
<b>Activity Total</b>						<b>30,000,000</b>		<b>30,000,000</b>		<b>30,000,000</b>		<b>30,000,000</b>		<b>30,000,000</b>
<b>Cost Centre: 509B Secondary Education Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2502	Services delivery in 10 Secondary Schools increased by 90% by June 2021												
C2502D01	To construct 16 toilets, 8 at Kineng'ene and 8 at Mkonge secondary schools respectively by June 2019													
	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
<b>Activity Total</b>						<b>30,000,000</b>		<b>30,000,000</b>		<b>30,000,000</b>		<b>30,000,000</b>		<b>30,000,000</b>
C2502D02	To install electricity at Mitwero Secondary School 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
<b>Activity Total</b>						<b>6,000,000</b>		<b>6,000,000</b>		<b>6,000,000</b>		<b>6,000,000</b>		<b>6,000,000</b>
C2502S02	To construct 4 classrooms 2 at Ngongo and 1 at Mingoyo and 1 Mitwero secondary schools respectively by June 2019													
	31112103	Schools , laboratories and facilities	Each	94,000,000	1	94,000,000	2	188,000,000	3	282,000,000	4	376,000,000	5	470,000,000
<b>Activity Total</b>						<b>94,000,000</b>		<b>188,000,000</b>		<b>282,000,000</b>		<b>376,000,000</b>		<b>470,000,000</b>
C2502S03	To provide fringe benefits to 214 secondary school teachers and 3 departmental staffs by June 2019													
	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
<b>Activity Total</b>						<b>5,000,000</b>		<b>11,000,000</b>		<b>14,000,000</b>		<b>17,000,000</b>		<b>20,000,000</b>
<b>Sub-vote Total</b>						<b>283,957,624</b>		<b>274,039,624</b>		<b>374,260,824</b>		<b>472,475,224</b>		<b>575,653,624</b>
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0902	Shortage of skilled and mixed human resource for health reduced from 63.9% to 75% June 2021												
C0902S04	To provide burial expenses for 5 deceased staff and unclaimed dead 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
<b>Activity Total</b>						<b>1,800,000</b>		<b>2,800,000</b>		<b>4,000,000</b>		<b>5,400,000</b>		<b>7,000,000</b>
Service Output	C11	Health promotion services at all levels improved												
Target	C1101	Community participation and involvement in health promotion actions to be strengthened from 70% to 80% by June 2021												
C1101S01	To conduct two days quarterly Inspections of food and drug premises by 8 members of TFDA team in 20 wards by June 2019													



# Own Sources

2018/19

Sub-vote No: 5008 Health

		Required Inputs			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	
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 days	30,000	64	1,920,000	72	2,160,000	80	2,400,000	88	2,640,000	96	2,880,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	200	7	1,400	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,300	382	878,600	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,800,000</b>		<b>2,160,000</b>		<b>2,400,000</b>		<b>2,640,000</b>		<b>2,880,000</b>
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											
C1301C01	To facilitate 2 days quarterly inspect and register of traditional healers in all 20 ward by june 2019													
	22010105	Per Diem - Domestic	Person days	50,000	8	400,000	12	600,000	14	700,000	16	800,000	18	900,000
<b>Activity Total</b>						<b>400,000</b>		<b>600,000</b>		<b>700,000</b>		<b>800,000</b>		<b>900,000</b>
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											
D0601D23	To facilitate rehabilitation of MMO office by June 2019													
	22019102	Roofing Materials	Each	50,000	80	4,000,000	82	4,100,000	84	4,200,000	43	2,150,000	44	2,200,000
	22019104	Paint and Weather Protection Coatings	Each	1,000,000	1	1,000,000	2	2,000,000	3	3,000,000	4	4,000,000	5	5,000,000
	22024104	Air conditioners	Each	800,000	2	1,600,000	3	2,400,000	3	2,400,000	4	3,200,000	4	3,200,000
	31122211	Office furniture	Each	3,400,000	1	3,400,000	2	6,800,000	3	10,200,000	4	13,600,000	5	17,000,000
<b>Activity Total</b>						<b>10,000,000</b>		<b>15,300,000</b>		<b>19,800,000</b>		<b>22,950,000</b>		<b>27,400,000</b>
D0601D24	To facilitate construction of one major theatre at Town H.C by June 2019													
	22018107	Outsource maintenance contract services	Each	10,000,000	4	40,000,000	10	100,000,000	18	180,000,000	20	200,000,000	30	300,000,000
<b>Activity Total</b>						<b>40,000,000</b>		<b>100,000,000</b>		<b>180,000,000</b>		<b>200,000,000</b>		<b>300,000,000</b>
<b>Cost Centre: 508H Nutrition Services</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C22	Increased coverage of Integrated Management of Acute Malnutrition (IMAM) services											
Target		C2201	Reduce Prevalence of Malnutrition to underfive children from 35% to 25 by 2021											
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	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	200,000	1	200,000	0	0	0	0	0	0	0	0
	22007109	Conference Facilities	Days	100,000	3	300,000	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person days	10,000	120	1,200,000	0	0	0	0	0	0	0	0

# Own Sources

2018/19

		Required Inputs			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	
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	12	600,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>6,020,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output	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.												
Target	C4601	Improved quality of MIYCAN services at the health facilities level to reach 65 percent from a baseline of 20 percent by June 2021												
C4601C01	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													
	21113103	Extra-Duty	Person	20,000	120	2,400,000	0	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	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	200,015	1	200,015	0	0	0	0	0	0	0	0
	22007109	Conference Facilities	Days	100,000	3	300,000	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	120	1,200,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	50,000	16	800,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>6,220,015</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C4601S01	To conduct World Breastfeeding Week to advocate appropriate infant and young child feeding practices by June 2019													
	21113103	Extra-Duty	Person	20,000	168	3,360,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	12,000	3	36,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,300	267	613,985	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	50,000	15	750,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>4,759,985</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sub-vote Total</b>						<b>72,000,000</b>		<b>120,860,000</b>		<b>206,900,000</b>		<b>231,790,000</b>		<b>338,180,000</b>
<b>Cost Centre: 510A Rural Water Supply</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C21	Increase access to safe and clean water												
Target	C2101	Water service in 20 Wards and 117 Mitaa improved by 2021												
C2101C02	To provide conducive working environment to 7 water staff improved by 2019													
	22008103	Hiring of Training Facilities	Annually	560,000	2	1,120,000	0	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	0
<b>Activity Total</b>						<b>1,360,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C2101S05	To facilitate working tools of water department office of Lindi Municipal Council.													
	21113103	Extra-Duty	Person days	30,000	120	3,600,000	0	0	0	0	0	0	0	0
	22002101	Electricity	Month	100,000	12	1,200,000	0	0	0	0	0	0	0	0

# Own Sources

2018/19

Sub-vote No: 5010 Water

Segment 2	Segment 4	Required Inputs			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	
		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	0
	22003101	Petrol	Litres	2,200	500	1,100,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,100	1,600	3,360,000	0	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	0
	22010105	Per Diem - Domestic	Person days	120,000	12	1,440,000	0	0	0	0	0	0	0	0
	22012109	Telephone Charges (Land Lines)	Month	30,000	12	360,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>13,640,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sub-vote Total</b>						<b>15,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Cost Centre: 511E Buildings**

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased  
 Service Output D15 Quality buildings constructed and renovated  
 Target D1501 10 staffs to Supervise construction and renovation of 20 buildings by 2021

D1501S01	To conduct supervision 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	21,252,000
	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	1,464,000
	22001110	Computer Software	Unit	600,000	3	1,800,000	3	1,980,000	4	2,178,000	4	2,394,000	4	2,616,000
	22003101	Petrol	Litres	2,400	400	960,000	440	1,056,000	484	1,161,600	534	1,282,560	589	1,413,216
	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	5,211,480
	22008110	Ground Transport (Bus, Train, Water)	Person	260,000	2	520,000	2	572,000	2	629,200	3	691,600	4	1,021,800
<b>Activity Total</b>						<b>22,830,000</b>		<b>24,860,000</b>		<b>27,298,000</b>		<b>29,757,960</b>		<b>32,978,496</b>

Objective E Good Governance and Administrative Services Enhanced  
 Service Output E05 Number of prepared BOQ and drawings  
 Target E0501 To facilitate 6 staffs to prepare drawings and BOQ by 2021

E0501C01	To facilitate workshop to 6 staffs on drawings and preparation of bill of quantity by 2021													
	21121103	Food and Refreshment	Person	600,000	1	600,000	1	600,000	1	600,000	1	600,000	1	600,000
	22001109	Printing and Photocopying Costs	Each	500,000	1	500,000	1	550,000	1	600,000	1	650,000	1	700,000
	22003102	Diesel	Litres	2,400	250	600,000	275	660,000	297	712,800	308	739,200	338	811,200
	22007109	Conference Facilities	Bill	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
<b>Activity Total</b>						<b>1,900,000</b>		<b>2,010,000</b>		<b>2,112,800</b>		<b>2,189,200</b>		<b>2,311,200</b>

Target E0502 Enhance prepare of 20 house drawings and bill of Quantities by 2021

E0502S01 To facilitate preparation of 20 drawings and bill of quantity by 2021

# Own Sources

2018/19

Sub-vote No: 5011 Works

		Required Inputs			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	
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
<b>Activity Total</b>						<b>1,980,000</b>		<b>2,178,000</b>		<b>2,395,800</b>		<b>2,633,400</b>		<b>2,897,400</b>
Target		E0503 Training 10 staff to prepare bill of quantity by 2021												
E0503C01	To facilitate training to 10 staffs on drawing softwares													
	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
<b>Activity Total</b>						<b>6,120,000</b>		<b>2,772,000</b>		<b>3,049,200</b>		<b>3,318,000</b>		<b>3,651,000</b>
<b>Sub-vote Total</b>						<b>32,830,000</b>		<b>31,820,000</b>		<b>34,855,800</b>		<b>37,898,560</b>		<b>41,838,096</b>
<b>Cost Centre: 507A Primary Education Administration</b>														
Objective	C		Access to Quality and Equitable Social Services Delivery Improved											
Service Output	C50		Primary and secondary education pass rate improved											
Target	C5001		Academic performance in 33 primary schools increased from 80% to 90% by June 2021											
C5001S04	To facilitate Std VII National exams in 33 Primary Schools by June, 2019													
	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
<b>Activity Total</b>						<b>57,676,000</b>		<b>57,676,000</b>		<b>57,676,000</b>		<b>57,676,000</b>		<b>57,676,000</b>
C5001S05	To facilitate Std IV National exams in 33 Primary Schools by June, 2019													
	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
<b>Activity Total</b>						<b>19,558,000</b>		<b>19,558,000</b>		<b>19,558,000</b>		<b>19,558,000</b>		<b>19,558,000</b>
<b>Cost Centre: 509A Secondary Education Administration</b>														
Objective	C		Access to Quality and Equitable Social Services Delivery Improved											
Service Output	C29		Equitable and participation in basic education opportunities improved											
Target	C2901		Secondary school students services improved from 80%-90% by June 2021											
C2901S10	To facilitate conducting National form II examinations to 1118 students by June, 2019													
	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
<b>Activity Total</b>						<b>24,638,000</b>		<b>24,638,000</b>		<b>24,638,000</b>		<b>24,638,000</b>		<b>24,638,000</b>
C2901S11	To facilitate conducting form IV National examinations to 625 students 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
<b>Activity Total</b>						<b>53,781,000</b>		<b>53,781,000</b>		<b>53,781,000</b>		<b>53,781,000</b>		<b>537,810,000</b>
C2901S12	To facilitate conducting of form VI National Examinations to 204 students 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

# Examination Grants

2018/19

Sub-vote No: 5007 Education

		Required Inputs			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	
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
<b>Activity Total</b>						10,404,000		10,404,000		10,404,000		10,404,000		10,404,000
<b>Sub-vote Total</b>						166,057,000		166,057,000		166,057,000		166,057,000		650,086,000
<b>Cost Centre: 508D Health Centres</b>														
Objective		I Emergency and Disaster Management Improved												
Service Output		I03 Management of emergency and disaster at all levels strengthened												
Target		I0301 Capacity on management of emergency/disaster preparedness and response strengthened from 75% to 80% by June 2021												
I0301S03	To facilitate 24 hrs services monthly to 30 HCW at Town health Centre by June 2019													
	21113117	On Call Allowance	Person days	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
<b>Activity Total</b>						8,498,000		10,200,000		10,320,000		10,440,000		10,560,000
<b>Cost Centre: 508E Dispensaries</b>														
Objective		C Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C05 Reproductive and Child Health care improved												
Target		C0503 Maternal mortality rate reduced from 114/100000 to 102/100000 per 100,000 live births by year 2021												
C0503S25	To facilitate 24 hrs services monthly to 6 HCW by June 2019													
	21113117	On Call Allowance	Person days	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
<b>Activity Total</b>						132,000,000		163,350,000		192,720,000		205,920,000		220,440,000
<b>Sub-vote Total</b>						140,498,000		173,550,000		203,040,000		216,360,000		231,000,000
<b>Cost Centre: 503D Monitoring and Evaluation Operations</b>														
Objective		C Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C38 Planned activities/projects implemented and monitored												
Target		C3801 35 Projected to be implemented at LLG by June 2021												
C3801D01	To facilitate implementation of 1 community initiated project by June 2019													
	22019101	Cement, Bricks and Building Materials	Each	1,000,000	1	1,000,000	null	null	null	null	null	null	null	null
	22032107	Sundry Expenses	Each	500,000	1	500,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						1,500,000		null		null		null		null
C3801D31	To facilitate 10 community project by 2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	28,623,000	1	28,623,000	1	28,623,000	1	28,623,000	1	28,623,000	1	28,623,000
<b>Activity Total</b>						28,623,000		28,623,000		28,623,000		28,623,000		28,623,000
<b>Sub-vote Total</b>						30,123,000		28,623,000		28,623,000		28,623,000		28,623,000
<b>Cost Centre: 508E Dispensaries</b>														
Objective		D Quality and Quantity of Socio-Economic Services and Infrastructure Increased												

# Jimbo Fund - CDCF

2018/19

Sub-vote No: 5008 Health

		Required Inputs			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	
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		D06	Health facilities state ensured											
Target		D0601	Shortage of health facilities infrastructure reduced from 55% to 51% by June 2021											
D0601D01		To construct one health centre at kinengene village and labour ward at Kitunda by June 2019												
	22018107	Outsource maintenance contract services	Each	427,360	1	427,360	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>427,360</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
<b>Sub-vote Total</b>						<b>427,360</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
<b>Cost Centre: 507B Primary Education Operations</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C37	Quality of Education Improved											
Target		C3704	facilitating free primary education to 14,741 pupils in 31 schools by June 2021											
C3704S04		To provide school meals to 27 special education pupils at Mpilipili 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
<b>Activity Total</b>						<b>12,420,000</b>		<b>12,420,000</b>		<b>12,420,000</b>		<b>12,420,000</b>		<b>12,420,000</b>
<b>Cost Centre: 509B Secondary Education Operations</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C25	Access to secondary education enhanced											
Target		C2503	To facilitate free education program to 8 secondary schools by June 2018											
C2503C04		To provide schools meals for 1 secondary school student by June 2019												
	22017104	Student meals	Person	15,029,589	1	15,029,589	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>15,029,589</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
C2503S03		To provide school meals to students from 1 Secondary schools by June 2019												
	22017104	Student meals	Annually	459,000	400	183,600,000	400	183,600,000	400	183,600,000	400	183,600,000	400	183,600,000
<b>Activity Total</b>						<b>183,600,000</b>		<b>183,600,000</b>		<b>183,600,000</b>		<b>183,600,000</b>		<b>183,600,000</b>
<b>Sub-vote Total</b>						<b>211,049,589</b>		<b>196,020,000</b>		<b>196,020,000</b>		<b>196,020,000</b>		<b>196,020,000</b>
<b>Cost Centre: 507A Primary Education Administration</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C50	Primary and secondary education pass rate improved											
Target		C5001	Academic performance in 33 primary schools increased from 80% to 90% by June 2021											
C5001S07		To facilitate leave travel to the Primary Schools teachers and primary education staffs by June, 2019												
	21113101	Leave Travel	Person	582,940	50	29,147,000	55	32,061,700	60	34,976,400	66	38,474,040	72	41,971,680
<b>Activity Total</b>						<b>29,147,000</b>		<b>32,061,700</b>		<b>34,976,400</b>		<b>38,474,040</b>		<b>41,971,680</b>

# Leave Travel Grants

2018/19

Sub-vote No: 5007 Education

		Required Inputs			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	
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
<b>Cost Centre: 509A Secondary Education Administration</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C33	Qualified and adequate teaching staff in Pre-primary, Primary and Secondary Education ensured											
Target		C3301	Service Delivery in Secondary education Department increased from 80%-98% by June 2021											
C3301S06	To facilitate leave travel to secondary education staff officers by June 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
<b>Activity Total</b>						<b>16,218,000</b>		<b>17,839,800</b>		<b>19,461,600</b>		<b>21,083,400</b>		<b>22,705,200</b>
<b>Sub-vote Total</b>						<b>45,365,000</b>		<b>49,901,500</b>		<b>54,438,000</b>		<b>59,557,440</b>		<b>64,676,880</b>
<b>Cost Centre: 507A Primary Education Administration</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C50	Primary and secondary education pass rate improved											
Target		C5001	Academic performance in 33 primary schools increased from 80% to 90% by June 2021											
C5001S06	To facilitate moving expenses to the Primary Schools teachers and primary education staffs 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
<b>Activity Total</b>						<b>28,555,000</b>		<b>31,410,500</b>		<b>34,266,000</b>		<b>37,692,600</b>		<b>41,119,200</b>
<b>Cost Centre: 509A Secondary Education Administration</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C33	Qualified and adequate teaching staff in Pre-primary, Primary and Secondary Education ensured											
Target		C3301	Service Delivery in Secondary education Department increased from 80%-98% by June 2021											
C3301S07	To facilitate moving expenses to secondary education 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
<b>Activity Total</b>						<b>28,538,000</b>		<b>34,245,600</b>		<b>37,099,400</b>		<b>39,953,200</b>		<b>42,807,000</b>
<b>Sub-vote Total</b>						<b>57,093,000</b>		<b>65,656,100</b>		<b>71,365,400</b>		<b>77,645,800</b>		<b>83,926,200</b>
<b>Cost Centre: 507B Primary Education Operations</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C37	Quality of Education Improved											
Target		C3703	To facilitate free primary education to 14,741 pupils in 31 schools by June 2021											
C3703C03	To provide fee compasation to students to 31 primary schools by June 2019													
	22008102	Tuition Fees	Person	109,979	1	109,979	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>109,979</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
<b>Cost Centre: 509B Secondary Education Operations</b>														

# Schools Fee Compensation Grants

2018/19

		<i>Required Inputs</i>			<i>Annual budget Estimates</i> 2018/19		<i>Forward budget Estimates</i> 2019/20		<i>Forward budget Estimates</i> 2020/21		<i>Forward budget Estimates</i> 2021/22		<i>Forward budget Estimates</i> 2022/23		
Segment 2	Segment 4	<i>GFS Code Description</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	
Objective		C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C25	Access to secondary education enhanced												
Target		C2503	To facilitate free education program to 8 secondary schools by June 2018												
C2503C03	To facilitate fee compasation to 8 Secondary schools students by June 2019														
	22008102	Tuition Fees	Person	5,028,094	5	25,140,471	null	null	null	null	null	null	null	null	
	22009102	Tuition fees	Person	285,133	1	285,133	null	null	null	null	null	null	null	null	
<b>Activity Total</b>						<b>25,425,604</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	
C2503S01	To provide compensation fee to students from 8 Secondary schools by June 2019														
	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	
<b>Activity Total</b>						<b>487,040,000</b>	<b>487,040,000</b>	<b>487,040,000</b>	<b>487,040,000</b>	<b>487,040,000</b>	<b>487,040,000</b>	<b>487,040,000</b>	<b>487,040,000</b>	<b>487,040,000</b>	
<b>Sub-vote Total</b>						<b>512,575,583</b>	<b>487,040,000</b>	<b>487,040,000</b>	<b>487,040,000</b>	<b>487,040,000</b>	<b>487,040,000</b>	<b>487,040,000</b>	<b>487,040,000</b>	<b>487,040,000</b>	
<b>Cost Centre: 507B Primary Education Operations</b>															
Objective		C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C37	Quality of Education Improved												
Target		C3703	To facilitate free primary education to 14,741 pupils in 31 schools by June 2021												
C3703C01	To provide responsibility allowance to WEOS and Headteachers of 31 primary schools by June 2019														
	21113112	Responsibility Allowance	Person	14,800,000	21	310,800,000	null	null	null	null	null	null	null	null	
	22013114	Capitation Costs	Person	2,200,000	1	2,200,000	null	null	null	null	null	null	null	null	
<b>Activity Total</b>						<b>313,000,000</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	
Target		C3704	facilitating free primary education to 14,741 pupils in 31 schools by June 2021												
C3704S02	To provide responsibility allowance to 31 Headteachers and 10 ward education officers by June 2019														
	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	
<b>Activity Total</b>						<b>3,794,400,000</b>	<b>3,794,400,000</b>	<b>3,794,400,000</b>	<b>3,794,400,000</b>	<b>3,794,400,000</b>	<b>3,794,400,000</b>	<b>3,794,400,000</b>	<b>3,682,200,000</b>	<b>3,682,200,000</b>	
<b>Cost Centre: 509B Secondary Education Operations</b>															
Objective		C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C25	Access to secondary education enhanced												
Target		C2503	To facilitate free education program to 8 secondary schools by June 2018												
C2503C01	To provide responsibility allowance to 8 headteachers from 8 Secondary schools by June 2019														
	21113112	Responsibility Allowance	Person	2,250,000	5	11,250,000	null	null	null	null	null	null	null	null	
<b>Activity Total</b>						<b>11,250,000</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	
C2503S04	To provide responsibility allowance to 8 headteachers from 8 Secondary schools by June 2019														



# Responsibility Grants

2018/19

		Required Inputs			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	
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
	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
<b>Activity Total</b>						<b>192,000,000</b>		<b>170,000,000</b>		<b>170,000,000</b>		<b>170,000,000</b>		<b>170,000,000</b>
<b>Sub-vote Total</b>						<b>4,310,650,000</b>		<b>3,964,400,000</b>		<b>3,964,400,000</b>		<b>3,964,400,000</b>		<b>3,852,200,000</b>
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C08	Treatment and care of other common diseases of local											
Target		C0801	Prevalence of skin disease conditions reduced from 6.9% to 4% by June 2021											
C0801S01	To conduct 2 days quarterly outreach visits by 2 CHMTs to 10 primary schools for provision of dental care services by June 2019													
	21113103	Extra-Duty	Person days	30,000	16	480,000	16	480,000	24	720,000	32	960,000	40	1,200,000
<b>Activity Total</b>						<b>480,000</b>		<b>480,000</b>		<b>720,000</b>		<b>960,000</b>		<b>1,200,000</b>
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											
Target		C0902	Shortage of skilled and mixed human resource for health reduced from 63.9% to 75% June 2021											
C0902C03	To conduct one day induction orientation to 10 newly recruited employees for 13 HF's 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	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	2,000	12	24,000	13	26,000	14	28,000	0	0	0	0
	22007109	Conference Facilities	Days	100,000	1	100,000	2	200,000	3	300,000	0	0	0	0
	22010105	Per Diem - Domestic	Person	50,000	12	600,000	13	650,000	14	700,000	0	0	0	0
<b>Activity Total</b>						<b>844,000</b>		<b>1,006,000</b>		<b>1,168,000</b>		<b>0</b>		<b>0</b>
C0902S03	To conduct recruitment to 10 new health staff (Budget for their fare, subsistence allowance, print SOPs, circulars ) by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	15,000	10	150,000	11	165,000	12	180,000	0	0	0	0
<b>Activity Total</b>						<b>150,000</b>		<b>165,000</b>		<b>180,000</b>		<b>0</b>		<b>0</b>
C0902S05	To provide employee best worker award/prize on may day for one best performing CHMTs once a year by June 2019													
	22014106	Gifts and Prizes	Person	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	0	0	0	0
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,000,000</b>		<b>2,000,000</b>		<b>0</b>		<b>0</b>
C0902S06	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													
	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
<b>Activity Total</b>						<b>15,001,600</b>		<b>14,360,000</b>		<b>15,520,000</b>		<b>16,680,000</b>		<b>17,840,000</b>
C0902S07	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													
	22010105	Per Diem - Domestic	Person days	50,000	30	1,500,000	45	2,250,000	60	3,000,000	75	3,750,000	90	4,500,000

# Other Charge Grants (OC Proper) Health Sector

2018/19

Sub-vote No: 5008 Health

		Required Inputs			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	
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
<b>Activity Total</b>						<b>1,500,000</b>		<b>2,250,000</b>		<b>3,000,000</b>		<b>3,750,000</b>		<b>4,500,000</b>
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0102	Organization structures and institutional management at all levels strengthened from 75% to 85% by June 2021											
E0102S14	To conduct quarterly statutory PHC meeting to 25 committee members by June 2019													
	21113103	Extra-Duty	Person days	30,000	50	1,500,000	52	1,560,000	54	1,620,000	56	1,680,000	58	1,740,000
<b>Activity Total</b>						<b>1,500,000</b>		<b>1,560,000</b>		<b>1,620,000</b>		<b>1,680,000</b>		<b>1,740,000</b>
E0102S15	To settle monthly utility bills for MMO office (water,electricity,internet and postage) by june 2019													
	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
<b>Activity Total</b>						<b>3,603,400</b>		<b>4,803,400</b>		<b>5,284,080</b>		<b>5,644,420</b>		<b>6,004,760</b>
E0102S16	To conduct one monthly CHMt meeting to 16 proper and coopted members 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
<b>Activity Total</b>						<b>3,200,000</b>		<b>3,600,000</b>		<b>3,800,000</b>		<b>4,000,000</b>		<b>4,200,000</b>
E0102S17	To provide routine administrative logistics(office stationary and refreshmnt for smooth running of office ) quarterly by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	12,000	168	2,016,000	210	2,520,000	225	2,700,000	210	2,520,000	225	2,700,000
<b>Activity Total</b>						<b>2,016,000</b>		<b>2,520,000</b>		<b>2,700,000</b>		<b>2,520,000</b>		<b>2,700,000</b>
E0102S21	To conduct one day quarterly statutory CHSB meeting to 11 board members and 4 CHMTs by June 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	Per Diem - Domestic	Person	50,000	24	1,200,000	28	1,400,000	32	1,600,000	36	1,800,000	40	2,000,000
<b>Activity Total</b>						<b>8,200,000</b>		<b>8,150,000</b>		<b>9,700,000</b>		<b>11,250,000</b>		<b>12,800,000</b>
<b>Cost Centre: 508D Health Centres</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C05	Reproductive and Child Health care improved											
Target		C0503	Maternal mortality rate reduced from 114/100000 to 102/100000 per 100,000 live births by year 2021											
C0503S11	To conduct 2 days quarterly maternal and perinatal death auditing review meeting for 2 HCW by June 2019													
	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
<b>Activity Total</b>						<b>700,000</b>		<b>640,000</b>		<b>960,000</b>		<b>0</b>		<b>0</b>
Objective		E	Good Governance and Administrative Services Enhanced											

# Other Charge Grants (OC Proper) Health Sector

2018/19

		Required Inputs			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	
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		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0102	Organization structures and institutional management at all levels strengthened from 75% to 85% by June 2021											
E0102S38	To facilitate award for one best performing health employees 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	0
<b>Activity Total</b>						<b>300,000</b>		<b>300,000</b>		<b>300,000</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 508E Dispensaries</b>														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0102	Organization structures and institutional management at all levels strengthened from 75% to 85% by June 2021											
E0102S07	To facilitate award for one best performing health employees during May day by June 2019													
	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
<b>Activity Total</b>						<b>26,400,000</b>		<b>26,400,000</b>		<b>36,000,000</b>		<b>38,400,000</b>		<b>48,000,000</b>
<b>Sub-vote Total</b>						<b>65,895,000</b>		<b>68,234,400</b>		<b>82,952,080</b>		<b>84,884,420</b>		<b>98,984,760</b>
<b>Cost Centre: 500A General Administration</b>														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E10	Conducive working environment improved											
Target		E1006	Service delivery Improved from 70% to 90% by June 2021											
E1006S02	To provide conducive working environment to 103 staffs and 27 Councillors by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	50	2,500,000	5,500	275,000,000	60	3,000,000	66	3,300,000	72	3,600,000
	22003102	Diesel	Litres	2,400	2,000	4,800,000	2,200	5,280,000	2,400	5,760,000	2,600	6,240,000	2,800	6,720,000
<b>Activity Total</b>						<b>7,300,000</b>		<b>280,280,000</b>		<b>8,760,000</b>		<b>9,540,000</b>		<b>10,320,000</b>
E1006S03	To facilitate conducting of 90 statutory meetings by June 2019													
	21113114	Sitting Allowance	Person	100,600	100	10,060,000	110	11,066,000	120	12,072,000	130	13,078,000	140	14,084,000
<b>Activity Total</b>						<b>10,060,000</b>		<b>11,066,000</b>		<b>12,072,000</b>		<b>13,078,000</b>		<b>14,084,000</b>
<b>Cost Centre: 501A Environments and Cleansing Administration</b>														
Objective		G	Management of Natural Resources and Environment Enhanced and Sustained											
Service Output		G06	Street cleansing and waste/disposal collection managed											
Target		G0601	Environmental management to 20 Wards and 117 Mitaa improved and sustained by June 2021											
G0601S05	To provide employment benefits to environmental and solid waste management by June,2019													
	21113101	Leave Travel	Person	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
	21121101	Electricity	Month	250,000	12	3,000,000	13	3,300,000	14	3,600,000	16	3,900,000	17	4,200,000

# Other Charge Grants (OC Proper) General Admin

2018/19

Sub-vote No: 5000 Administration and General

		Required Inputs			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	
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
<b>Activity Total</b>						<b>6,000,000</b>		<b>6,450,000</b>		<b>6,900,000</b>		<b>7,350,000</b>		<b>7,800,000</b>
<b>Cost Centre: 502E Trade and Markets Operations</b>														
Objective		E Good Governance and Administrative Services Enhanced												
Service Output		E10 Conducive working environment improved												
Target		E1003 Improvement of working environment for 3 trade staffs by June 2021												
E1003S01	To improve working environment to 3 trade staff by 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
<b>Activity Total</b>						<b>5,082,000</b>		<b>15,444,100</b>		<b>16,806,400</b>		<b>18,168,700</b>		<b>14,350,500</b>
<b>Cost Centre: 503A Policy, Planning and Monitoring Administration</b>														
Objective		E Good Governance and Administrative Services Enhanced												
Service Output		E10 Conducive working environment improved												
Target		E1001 Conducive working environment to 5 staffs improved by June 2019												
E1001S01	To provide working tools and other benefits to 5 Staffs by June 2019													
	21113101	Leave Travel	Person	700,000	4	2,800,000	4	2,800,000	4	2,800,000	5	3,500,000	5	3,500,000
	21113103	Extra-Duty	Set	30,000	100	3,000,000	28	825,000	28	825,000	28	825,000	28	825,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,000,021	1	1,000,021	1	1,000,021	1	1,000,021	1	1,000,021	1	1,000,021
	22003101	Petrol	Litres	2,300	122	279,979	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,300	400	920,000	47	108,100	51	117,300	56	128,800	61	140,300
<b>Activity Total</b>						<b>8,000,000</b>		<b>4,733,121</b>		<b>4,742,321</b>		<b>5,453,821</b>		<b>5,465,321</b>
<b>Cost Centre: 512F Natural Resources</b>														
Objective		A Service improved and HIV infection reduced												
Service Output		A01 Health of staffs enhanced												
Target		A0103 Awareness on HIV and AIDS to 7 staff of Natural resources by 2021												
A0103S01	To sensitise 5 staffs of Natural resources on HIV/AIDS testing by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	59,940	1	59,940	1	65,934	1	71,928	1	77,922	1	83,916
<b>Activity Total</b>						<b>59,940</b>		<b>65,934</b>		<b>71,928</b>		<b>77,922</b>		<b>83,916</b>
Objective		B National Anti-Corruption Implementation Strategy Enhanced and Sustained												

# Other Charge Grants (OC Proper) General Admin

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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		B01	Rule of law enhanced											
Target		B0102	Awareness to natural resources staffs sustained effectively on implementation of the National Anti-											
B0102S01	To conduct training to natural resources staffs on sustaining and effective implementation of Anti-corruption strategy by June 2019													
	21121103	Food and Refreshment	Bill	10,000	8	80,000	9	88,000	10	96,000	10	104,000	11	114,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	8	400,000	9	440,000	10	480,000	11	540,000	12	600,000
<b>Activity Total</b>						<b>480,000</b>		<b>528,000</b>		<b>576,000</b>		<b>644,000</b>		<b>714,000</b>
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E10	Conducive working environment improved											
Target		E1005	governance and administrative service in Natural resources section improved from 60%-80% by 2021											
E1005S01	To provide employment benefits and working tools to 5 natural resources staffs by June 2019													
	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	540,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	557,000	1	557,000	1	557,000	1	557,000	1	557,000	1	557,000
	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
<b>Activity Total</b>						<b>4,817,060</b>		<b>5,087,060</b>		<b>5,357,060</b>		<b>5,747,060</b>		<b>6,257,060</b>
<b>Cost Centre: 515A Internal Audit Administration</b>														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E17	Assurance of Internal Control Systems for Financial Management Enhanced											
Target		E1704	Assurance of internal control systems for financial management in all 13 department and Units of Lindi 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
<b>Activity Total</b>						<b>3,900,000</b>		<b>4,120,000</b>		<b>4,340,000</b>		<b>4,560,000</b>		<b>4,810,000</b>
<b>Cost Centre: 515B Internal Audit Operations</b>														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E17	Assurance of Internal Control Systems for Financial Management Enhanced											
Target		E1703	Assurance of internal control systems for financial management in all 13 department and Units of Lindi Municipal council by June 2021											
E1703S01	To identify risk auditable areas by June 2019													
	21113103	Extra-Duty	Person	30,000	90	2,700,000	90	2,700,000	100	3,000,000	110	3,300,000	120	3,600,000

# Other Charge Grants (OC Proper) General Admin

2018/19

		Required Inputs			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	
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
<b>Activity Total</b>						<b>3,100,000</b>		<b>3,140,000</b>		<b>3,480,000</b>		<b>3,820,000</b>		<b>4,160,000</b>
<b>Cost Centre: 519A Beekeeping Administration</b>														
Objective	G		Management of Natural Resources and Environment Enhanced and Sustained											
Service Output	G05		Promotion of Beekeeping Productivity											
Target	G0502		Conducive working environment to sectoral staffs enhanced by June 2021											
G0502S01	To provide employment 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
<b>Activity Total</b>						<b>4,000,000</b>		<b>4,286,000</b>		<b>4,572,000</b>		<b>4,858,000</b>		<b>5,168,000</b>
<b>Cost Centre: 527A Community Development and Youth Administration</b>														
Objective	E		Good Governance and Administrative Services Enhanced											
Service Output	E03		Complains among the community and public servants reduced											
Target	E0301		Community development interventions and policy in 20 Wards and 117 Mitaa implemented by June, 2021											
E0301C01	To provide employment benefits and working tools to 8 CDOs ,SWOs by June, 2019													
	21113101	Leave Travel	Person	150,000	10	1,500,000	0	0	0	0	0	0	0	0
	21113103	Extra-Duty	Person	30,000	50	1,500,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	20	1,000,000	0	0	0	0	0	0	0	0
	22001102	Computer Supplies and Accessories	Each	2,000,000	1	2,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>6,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sub-vote Total</b>						<b>58,799,000</b>		<b>335,200,215</b>		<b>67,677,709</b>		<b>73,297,503</b>		<b>73,212,797</b>
<b>Cost Centre: 505A Livestock and Fisheries Administration</b>														
Objective	C		Access to Quality and Equitable Social Services Delivery Improved											
Service Output	C04		Livestock production and productivity increased											
Target	C0401		Conducive working environment to 15 Livestock & Fisheries staffs will be ensured by the year 2021											
C0401S01	To provide employment benefits and working tools to 11 Livestock Staffs by June 2019													
	21121101	Electricity	Bill	50,000	12	600,000	13	650,000	14	700,000	15	750,000	16	800,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	988,200	1	988,200	1	1,087,020	1	1,185,840	1	1,284,660	1	1,383,480

# Other Charge Grants (OC Proper) Agric & Livestock

2018/19

Sub-vote No: 5006 Agriculture

		Required Inputs			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	
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
<b>Activity Total</b>						<b>3,291,000</b>		<b>3,609,220</b>		<b>3,927,440</b>		<b>4,278,660</b>		<b>4,638,680</b>
<b>Cost Centre: 506A Agriculture, Irrigation and Co-operative Administration</b>														
Objective	C		Access to Quality and Equitable Social Services Delivery Improved											
Service Output	C03		Agricultural extension services improved											
Target	C0302		Conducive working environment to 14 agriculture staff ensured by the year 2021											
C0302S03	To provide working gears to 14 agricultural extension staffs by June, 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, Water)	Person	50,000	14	700,000	15	750,000	16	800,000	17	850,000	18	900,000
<b>Activity Total</b>						<b>3,291,000</b>		<b>3,552,100</b>		<b>3,813,200</b>		<b>4,074,300</b>		<b>4,335,400</b>
<b>Sub-vote Total</b>						<b>6,582,000</b>		<b>7,161,320</b>		<b>7,740,640</b>		<b>8,352,960</b>		<b>8,974,080</b>
<b>Cost Centre: 511B Road Services</b>														
Objective	D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output	D17		Quality kilometers of roads increased in District											
Target	D1701		Improvement of 6.2 km Tarmac roads in Municipality by June 2021											
D1701S01	To facilitate monitoring and maintenance of roads 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
	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
<b>Activity Total</b>						<b>8,204,000</b>		<b>8,282,000</b>		<b>8,360,000</b>		<b>8,438,000</b>		<b>8,516,000</b>
<b>Cost Centre: 511E Buildings</b>														
Objective	A		Service improved and HIV infection reduced											
Service Output	A01		Health of staffs enhanced											
Target	A0105		Create awareness to 16 staffs of Works on HIV prevention by the year 2021											
A0105S01	To provide awareness 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
	22008113	Training Aids	Lumpsum	300,000	1	300,000	1	330,000	1	360,000	1	390,000	1	420,000

# Other Charge Grants (OC Proper) Works

2018/19

Sub-vote No: 5011 Works

		Required Inputs			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		
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	
<b>Activity Total</b>						<b>881,000</b>		<b>911,000</b>		<b>941,000</b>		<b>971,000</b>		<b>1,001,000</b>	
Objective		E	Good Governance and Administrative Services Enhanced												
Service Output		E10	Conducive working environment improved												
Target		E1007	Provision of working tools to 16 works staff by June,2021												
E1007C01	To enable two staffs to attend Annual meeting (ERB) by June 2019														
	22008107	Training Allowances	Person days	2,600,000	1	2,600,000	2	5,720,000	2	6,240,000	3	6,760,000	3	7,280,000	
<b>Activity Total</b>						<b>2,600,000</b>		<b>5,720,000</b>		<b>6,240,000</b>		<b>6,760,000</b>		<b>7,280,000</b>	
E1007S01	To provide working tools and benefit to 16 staff by June 2019														
	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	
<b>Activity Total</b>						<b>780,000</b>		<b>858,000</b>		<b>936,000</b>		<b>1,014,000</b>		<b>1,092,000</b>	
<b>Sub-vote Total</b>						<b>12,465,000</b>		<b>15,771,000</b>		<b>16,477,000</b>		<b>17,183,000</b>		<b>17,889,000</b>	
<b>Cost Centre: 510A Rural Water Supply</b>															
Objective		C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C21	Increase access to safe and clean water												
Target		C2103	Water sevice in 20 Wards and 117 Mitaa improved by 2021												
C2103C01	To faciliatate 2 people by educating them Bachelor Degree course of Water resources Engineering by June 2019.														
	22008102	Tuition Fees	Annually	1,554,500	2	3,109,000	0	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>3,109,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
C2103S01	To provide conducive working environment to 7 water staff improved by 2019														
	21113101	Leave Travel	Annually	600,000	5	3,000,000	0	0	0	0	0	0	0	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	135,000	1	135,000	1	135,000	1	135,000	1	135,000	1	135,000	
	22003101	Petrol	Litres	2,000	400	800,000	0	0	0	0	0	0	0	0	
	22003102	Diesel	Litres	2,000	600	1,200,000	0	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>5,135,000</b>		<b>135,000</b>		<b>135,000</b>		<b>135,000</b>		<b>135,000</b>	
<b>Sub-vote Total</b>						<b>8,244,000</b>		<b>135,000</b>		<b>135,000</b>		<b>135,000</b>		<b>135,000</b>	
<b>Cost Centre: 507A Primary Education Administration</b>															
Objective		C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C37	Quality of Education Improved												
Target		C3702	Supervision and management to 35 Pre and primary schools promoted by June 2021												
C3702S02	To make follow up visit and monitoring to 33 pre and primary schools and 10 Ward Education coordinators officers by June 2019														



# Other Charge Grants (OC Proper) Education Sector

2018/19

Sub-vote No: 5007 Education

		Required Inputs			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	
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
<b>Activity Total</b>						<b>1,080,000</b>		<b>1,428,000</b>		<b>58,800,000</b>		<b>2,124,000</b>		<b>1,572,000</b>
C3702S03	To prepare and submit Primary Education quarterly report, TSMS, Primary Education Budget and LAAC report to RAS,TAMISEMI,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
<b>Activity Total</b>						<b>1,512,000</b>		<b>1,353,600</b>		<b>1,764,000</b>		<b>2,217,600</b>		<b>2,464,800</b>
C3702S04	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													
	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
<b>Activity Total</b>						<b>2,590,000</b>		<b>2,150,000</b>		<b>2,562,000</b>		<b>2,986,000</b>		<b>3,424,400</b>
C3702S05	To provide incentive package to 15 Primary Education Staffs by June 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
<b>Activity Total</b>						<b>900,000</b>		<b>950,000</b>		<b>1,000,000</b>		<b>1,050,000</b>		<b>1,100,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1010	Improvement of working condition to 12 education staff by June 2021												
E1010S01	To improve 12 education staff and provide water services by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	238,000	1	238,000	1	238,000	1	238,000	1	238,000	1	238,000
	22001109	Printing and Photocopying Costs	Set	20,000	10	200,000	10	200,000	10	200,000	10	200,000	10	200,000
	22002102	Water Charges	Bill	50,000	12	600,000	12	600,000	12	600,000	12	600,000	12	600,000
	22003102	Diesel	Litres	2,400	200	480,000	220	528,000	240	576,000	260	624,000	2,800	6,720,000
<b>Activity Total</b>						<b>1,518,000</b>		<b>1,566,000</b>		<b>1,614,000</b>		<b>1,662,000</b>		<b>7,758,000</b>
<b>Cost Centre: 507B Primary Education Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												

# Other Charge Grants (OC Proper) Education Sector

2018/19

		Required Inputs			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	
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		C50	Primary and secondary education pass rate improved											
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	4	6,124,000	5	7,655,000
	22012103	Wire, Wireless, Telephone, Telex Services and Facsimile	Bill	750,000	2	1,500,000	3	2,250,000	4	3,000,000	5	3,750,000	6	4,500,000
	22032111	Burial Expenses	Person	400,000	1	400,000	2	800,000	3	1,200,000	4	1,600,000	5	2,000,000
<b>Activity Total</b>						<b>3,431,000</b>		<b>6,112,000</b>		<b>8,793,000</b>		<b>11,474,000</b>		<b>14,155,000</b>
<b>Cost Centre: 507C Adult Education</b>														
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	130	312,000	140	336,000
<b>Activity Total</b>						<b>510,000</b>		<b>534,000</b>		<b>558,000</b>		<b>582,000</b>		<b>606,000</b>
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, pencils, pens and stationaries)	Set	100,000	1	100,000	1	100,000	1	100,000	1	100,000	1	100,000
	22003102	Diesel	Litres	2,400	100	240,000	110	264,000	120	288,000	13,000	31,200,000	140	336,000
<b>Activity Total</b>						<b>490,000</b>		<b>544,000</b>		<b>598,000</b>		<b>31,540,000</b>		<b>706,000</b>
<b>Cost Centre: 507D Cultural Office</b>														
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													
	22010105	Per Diem - Domestic	Lumpsum	120,000	3	360,000	3	360,000	300	36,000,000	3	360,000	3	360,000
<b>Activity Total</b>						<b>360,000</b>		<b>360,000</b>		<b>36,000,000</b>		<b>360,000</b>		<b>360,000</b>
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	110	264,000	120	288,000

# Other Charge Grants (OC Proper) Education Sector

2018/19

		Required Inputs			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	
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
<b>Activity Total</b>						<b>640,000</b>		<b>664,000</b>		<b>688,000</b>		<b>664,000</b>		<b>538,000</b>
<b>Cost Centre: 507E Sport Grounds</b>														
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												
C2601S06	To conduct and participate in UMITASHUMTA competition at district, regional, zonal and national level 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
<b>Activity Total</b>						<b>1,000,000</b>		<b>1,078,000</b>		<b>1,156,000</b>		<b>1,234,000</b>		<b>1,312,000</b>
<b>Cost Centre: 509A Secondary Education Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2501	10 Secondary schools in Lindi Municipal Council Monitored and Supervised by June 2021												
C2501S03	To conduct 2 meetings with district academic committee to evaluate academic progress by June 2019													
	21113103	Extra-Duty	Person	30,000	28	840,000	0	0	0	0	0	0	0	0
	21121103	Food and Refreshment	Person	10,000	32	320,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	120,000	1	120,000	1	120,000	1	120,000	1	120,000	1	120,000
<b>Activity Total</b>						<b>1,280,000</b>		<b>120,000</b>		<b>120,000</b>		<b>120,000</b>		<b>120,000</b>
C2501S04	To conduct supervision on teaching and learning process to 9 secondary schools by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	5	250,000	5	250,000	6	300,000	6	300,000	12	600,000
	22003102	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
<b>Activity Total</b>						<b>1,570,000</b>		<b>1,630,000</b>		<b>1,740,000</b>		<b>1,812,000</b>		<b>2,551,200</b>
Service Output	C29	Equitable and participation in basic education opportunities improved												
Target	C2901	Secondary school students services improved from 80%-90% by June 2021												
C2901S09	To organize and coordinate district, regional and UMISSETA sports and games by June 2019													
	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

# Other Charge Grants (OC Proper) Education Sector

2018/19

		Required Inputs			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	
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
<b>Activity Total</b>						<b>610,000</b>		<b>655,600</b>		<b>679,600</b>		<b>703,600</b>		<b>727,600</b>
Service Output	C33	Qualified and adequate teaching staff in Pre-primary, Primary and Secondary Education ensured												
Target	C3301	Service Delivery in Secondary education Department increased from 80%-98% by June 2021												
C3301S04	To facilitate working tools and attend education workshops 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
<b>Activity Total</b>						<b>10,170,600</b>		<b>11,250,000</b>		<b>12,356,000</b>		<b>13,508,000</b>		<b>14,696,000</b>
C3301S05	To facilitate working tools to secondary education staff 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
<b>Activity Total</b>						<b>145,400</b>		<b>145,400</b>		<b>145,400</b>		<b>145,400</b>		<b>145,400</b>
<b>Sub-vote Total</b>						<b>27,807,000</b>		<b>30,540,600</b>		<b>128,574,000</b>		<b>72,182,600</b>		<b>52,236,400</b>
<b>Cost Centre: 500B Human Resource Operations</b>														
Objective	0	Objective Code												
Service Output	00	Service Output Code												
Target	00000	Target Code												
00000000	Activity Code													
	21111101	Civil Servants	Person days	10,007,778,088	3	30,023,334,264	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>30,023,334,264</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sub-vote Total</b>						<b>30,023,334,264</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 507B Primary Education Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C37	Quality of Education Improved												
Target	C3703	To facilitate free primary education to 14,741 pupils in 31 schools by June 2021												
C3703C02	To provide capitation to students of 31 Primary schools by June 2019													
	22013114	Capitation Costs	Person	17,714,066	29	513,707,920	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>513,707,920</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
Target	C3704	facilitating free primary education to 14,741 pupils in 31 schools by June 2021												
C3704S01	To provide capitation grants to 16493 pupils in 31 primary schools by June 2019													

# Capitation Grants-Dev

2018/19

		Required Inputs			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	
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
	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
<b>Activity Total</b>						<b>3,907,944,432</b>		<b>3,907,944,432</b>		<b>3,907,944,432</b>		<b>3,907,944,432</b>		<b>3,907,944,432</b>
<b>Cost Centre: 509B Secondary Education Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2503	To facilitate free education program to 8 secondary schools by June 2018												
C2503C02	To provide capitation to students from 8 Secondary schools by June 2019													
	22013114	Capitation Costs	Person	14,997,715	7	104,984,002	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>104,984,002</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
C2503S02	To provide capitation to students from 8 Secondary schools by June 2019													
	22013114	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
<b>Activity Total</b>						<b>338,400,000</b>		<b>338,400,000</b>		<b>338,400,000</b>		<b>338,400,000</b>		<b>338,400,000</b>
<b>Sub-vote Total</b>						<b>4,865,036,354</b>		<b>4,246,344,432</b>		<b>4,246,344,432</b>		<b>4,246,344,432</b>		<b>4,246,344,432</b>
<b>Cost Centre: 508D Health Centres</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D12	School infrastructures for basic education increased												
Target	D1202	Constructions of 15 classrooms at Municipal secondary schools by June 2021												
D1202D02	To facilitate community contribution to secondary school projects by June 2019													
	22012115	Communication Network Services	Bill	174,698	1	174,698	null	null	null	null	null	null	null	null
	22015102	Agricultural Implements	Lumpsum	1,786,240	1	1,786,240	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>1,960,938</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
<b>Sub-vote Total</b>						<b>1,960,938</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
<b>Cost Centre: 508D Health Centres</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 25 to 20 by June 2021												
C0201S9V	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													
	22004102	Drugs and Medicines	kit	11,845,330	1	11,845,330	0	0	0	0	0	0	0	0
	22004104	Dental Supplies	Set	846,095	1	846,095	0	0	0	0	0	0	0	0
	22004105	Hospital Supplies	Set	1,692,190	1	1,692,190	0	0	0	0	0	0	0	0
	22004107	Laboratory Supplies	Set	1,269,142	1	1,269,142	0	0	0	0	0	0	0	0

# Central Government via MSD

2018/19

Sub-vote No: 5008 Health

		Required Inputs			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	
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	0
<b>Activity Total</b>						<b>16,921,900</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 508E Dispensaries</b>														
Objective	C		Access to Quality and Equitable Social Services Delivery Improved											
Service Output	C02		Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target	C0201		Shortage of medicines, medical equipment and diagnostic supplies reduced from 25 to 20 by June 2021											
C0201S9C	To procure 1 set of medicine, medical equipment, laboratory and hospital supplies from MSD quarterly by June 2019													
	22004102	Drugs and Medicines	Set	63,964,670	13	831,540,710	1	63,964,670	0	0	0	0	0	0
	22004104	Dental Supplies	Set	4,568,905	13	59,395,765	0	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	0
	22004107	Laboratory Supplies	Set	6,853,358	13	89,093,648	0	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	0
<b>Activity Total</b>						<b>1,187,915,300</b>		<b>63,964,670</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sub-vote Total</b>						<b>1,204,837,200</b>		<b>63,964,670</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 508D Health Centres</b>														
Objective	C		Access to Quality and Equitable Social Services Delivery Improved											
Service Output	C02		Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target	C0201		Shortage of medicines, medical equipment and diagnostic supplies reduced from 25 to 20 by June 2021											
C0201C03	To conduct three days refresher training on ILS gate way to 5 HCW by June 2019													
	22001102	Computer Supplies and Accessories	Set	1,500,000	1	1,500,000	1	1,500,000	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	50,000	15	750,000	15	750,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,250,000</b>		<b>2,250,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S01	To procure 10kits of Medicine at Town health Centre by September,2018													
	22004102	Drugs and Medicines	Set	1,852,000	1	1,852,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>1,852,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
C0201S15	To procure 10 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June2018													
	22004102	Drugs and Medicines	kit	14,465,214	1	14,465,214	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>14,465,214</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output	C05		Reproductive and Child Health care improved											
Target	C0503		Maternal mortality rate reduced from 114/100000 to 102/100000 per 100,000 live births by year 2021											
C0503S09	To procure 2 delivery kits for effective management of labour by June 2019													

# Community Health Fund - CHF/TIKA

2018/19

		Required Inputs			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	
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	0
<b>Activity Total</b>						<b>960,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0503S10		o procure 10 kit of Medicines, medical supplies, Equipment and diagnostic supplies to under five children by June 2019												
	22004102	Drugs and Medicines	Set	6,606,690	1	6,606,690	1	6,606,690	0	0	0	0	0	0
<b>Activity Total</b>						<b>6,606,690</b>		<b>6,606,690</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output		C08	Treatment and care of other common diseases of local											
Target		C0802	Prevalence of oral diseases among OPD cases reduced from 4.4% to 2% by June 2021											
C0802S03		To conduct 2 days training on prevention of oral disease to 3 HCWs 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	3,082,150
	22010105	Per Diem - Domestic	Perdiem	50,000	6	300,000	12	600,000	20	1,000,000	30	1,500,000	42	2,100,000
<b>Activity Total</b>						<b>423,286</b>		<b>1,093,144</b>		<b>2,109,574</b>		<b>3,472,576</b>		<b>5,182,150</b>
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											
Target		C0901	Shortage of staff houses at all levels of HFs reduced from 60% to 50% by June 2021											
C0901D01		To construct 2WCs (water carriage system) for Health Health Centre 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	0
<b>Activity Total</b>						<b>10,000,000</b>		<b>5,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output		C11	Health promotion services at all levels improved											
Target		C1101	Community participation and involvement in health promotion actions to be strengthened from 70% to 80% by June 2021											
C1101S02		To conduct 3 day sensitization meeting on Community Health fund enrollment in 6 Mitaa By June 2019												
	21113103	Extra-Duty	Person	20,000	16	320,000	24	480,000	0	0	0	0	0	0
	22012105	Advertising and Publication	Days	120,000	2	240,000	2	240,000	0	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	0
<b>Activity Total</b>						<b>860,000</b>		<b>1,320,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
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											
D0601D03		To facilitate construction of one placenter pit at Town Health Centre by September,2018												
	22018107	Outsource maintenance contract services	Each	1,695,000	1	1,695,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>1,695,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0102	Organization structures and institutional management at all levels strengthened from 75% to 85% by June 2021											

# Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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 2days orientation on OPRAS and sign OPRAS contracts to 45health staff by June 2019													
	21113103	Extra-Duty	Person	10,000	45	450,000	90	900,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>450,000</b>		<b>900,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0102D01	To procure one sets of laptop and mobile phone for Town Health Centre for administrative and data storage by September,2018													
	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, laptops etc.)	Each	750,000	1	750,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>950,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
E0102S03	To facilitate procurement of CHF cards and orientation on simple procedures for Collecting, expenditure record keeping and reporting on CHF 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
<b>Activity Total</b>						<b>1,500,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
E0102S04	To facilitated procurement of 100litres of diesel for referral system by September,2018													
	22003102	Diesel	Litres	2,380	100	238,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>238,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
E0102S05	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													
	22010105	Per Diem - Domestic	Person days	210,000	81	17,010,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>17,010,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
E0102S06	To conduct one day statutory CHSBs meetings quarterly by September,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	null
<b>Activity Total</b>						<b>4,150,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
<b>Cost Centre: 508E Dispensaries</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 25 to 20 by June 2021												
C0201C06	To conduct three days refresher training on ILS gate way to 2Health care workers by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	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	0	0
<b>Activity Total</b>						<b>300,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>



# Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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 shelves and pallets at kinengene dispensary drug store by June 2019												
	22018107	Outsource maintenance contract services	contract	1,145,000	1	1,145,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,145,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
C0201S05		To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly for Mbanja Dispensary by June 2019												
	22004102	Drugs and Medicines	kit	470,300	1	470,300	2	940,600	3	1,410,900	0	0	0	0
<b>Activity Total</b>						<b>470,300</b>	<b>940,600</b>	<b>1,410,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
C0201S06		To procure 2 kits of medicine by September,2018												
	22004102	Drugs and Medicines	Each	21,000	100	2,100,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>2,100,000</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	
C0201S09		To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly forTulieni Dispensary by June 2019												
	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
<b>Activity Total</b>						<b>2,800,000</b>	<b>3,500,000</b>	<b>2,800,000</b>	<b>4,200,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	
C0201S46		To procure 1 kit of skin lotion qaterly for albinism at nachingwea dispensary by june 2019												
	22004110	Consumble Medical Supplies	Person	100,000	1	100,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
C0201S47		To procure oral health medicine quarterly at nachingwea dispensary by june 2019												
	22004102	Drugs and Medicines	kit	5,190,108	1	5,190,108	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>5,190,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
C0201S48		To procure 1 kit skin medicine at nachingwea dispensary by 2019												
	22004102	Drugs and Medicines	kit	280,000	1	280,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
C0201S70		To procure medicine quarterly by June 2019												
	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
<b>Activity Total</b>						<b>3,480,900</b>	<b>27,847,200</b>	<b>41,770,800</b>	<b>55,694,400</b>	<b>69,618,000</b>	<b>69,618,000</b>	<b>69,618,000</b>	<b>69,618,000</b>	
C0201S71		To procure 5 kit of dermatological medicine by June 2019												
	22004102	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
<b>Activity Total</b>						<b>4,827,373</b>	<b>9,654,746</b>	<b>14,482,119</b>	<b>19,309,492</b>	<b>24,136,865</b>	<b>24,136,865</b>	<b>24,136,865</b>	<b>24,136,865</b>	
C0201S86		To procure 1 set of skin lotion for albinism at Chikonji Dispensary by June 2019												
	22004102	Drugs and Medicines	kit	100,000	1	100,000	1	100,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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 kit of oral medicine quarterly at Chikonji Dispensary by June 2019													
	22004102	Drugs and Medicines	kit	5,190,108	1	5,190,108	1	5,190,108	0	0	0	0	0	0
<b>Activity Total</b>						<b>5,190,108</b>		<b>5,190,108</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S88	To procure 1 kit of skin medicine at Chikonji Dispensary by June 2019													
	22004102	Drugs and Medicines	kit	280,000	1	280,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>280,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S93	To procure one set of hypertension medicines for Kinengene dispensary by June 2019													
	22004102	Drugs and Medicines	kit	160,000	1	160,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>160,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S96	To procure dermatology medicine for ngapa dispensary by June 2019													
	22004102	Drugs and Medicines	Set	36,400	5	182,000	10	364,000	15	546,000	20	728,000	25	910,000
<b>Activity Total</b>						<b>182,000</b>		<b>364,000</b>		<b>546,000</b>		<b>728,000</b>		<b>910,000</b>
C0201S9B	To procure two kit of medicine and laboratory supplies at mingoyo dispensary by June 2019													
	22004102	Drugs and Medicines	kit	5,900,000	1	5,900,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>5,900,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S9F	To procure 1 kit of eye condition medicine at mingoyo dispensary by June 2019													
	22004102	Drugs and Medicines	kit	27,000	10	270,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>270,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S9P	To procure 5 kits of skin condition disease medicine at mingoyo dispensary by June 2019													
	22004102	Drugs and Medicines	kit	190,000	1	190,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>190,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S9Q	To procure 1 kit of oral medicine quarterly at Kitunda Dispensary by June 2019													
	22004102	Drugs and Medicines	kit	5,190,108	1	5,190,108	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>5,190,108</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S9Y	To procure 1 kit of eye medicine for Kitunda Dispensary by June 2019													
	22004102	Drugs and Medicines	Person	20,000	5	100,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>100,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S9Z	To procure 1 kit of skin medicine at Kitunda Dispensary by June 2019													
	22004102	Drugs and Medicines	Set	829,165	1	829,165	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>829,165</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

# Community Health Fund - CHF/TIKA

2018/19

		Required Inputs			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	
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		C0202	Functioning status of medical equipments raised from 50% to 60% by June 2021											
C0202S01	To conduct quarterly preventive maintenance and repair to medical equipments for dispensary by June 2019													
	22023105	Outsource maintenance contract services	Each	250,000	4	1,000,000	8	2,000,000	12	3,000,000	0	0	0	0
<b>Activity Total</b>						<b>1,000,000</b>		<b>2,000,000</b>		<b>3,000,000</b>		<b>0</b>		<b>0</b>
C0202S03	To facilitate monthly 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	900,000
<b>Activity Total</b>						<b>300,000</b>		<b>450,000</b>		<b>600,000</b>		<b>750,000</b>		<b>900,000</b>
Service Output		C05	Reproductive and Child Health care improved											
Target		C0502	Infant mortality rate reduced from 19/1000 to 10/1000 per 1000 live births by 2020											
C0502S01	To procure and distribute quarterly 8 full LPG cylinders for each health facilities with no electricity by June 2019													
	22002103	Natural Gas	Each	55,000	8	440,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>440,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target		C0503	Maternal mortality rate reduced from 114/100000 to 102/100000 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	null
<b>Activity Total</b>						<b>300,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
Service Output		C06	Communicable diseases Managed and Controlled											
Target		C0601	TB case detection rate increased from 18 % to 21 % by 2021											
C0601S01	To procure 1 set of protective gears for TB diagnostic services at Mbanja dispensary by June 2019													
	31122205	Medical Equipment	Set	342,000	1	342,000	2	684,000	2	684,000	0	0	0	0
<b>Activity Total</b>						<b>342,000</b>		<b>684,000</b>		<b>684,000</b>		<b>0</b>		<b>0</b>
Target		C0602	Prevalence rate of malaria reduced from 38.4% to 20% by June 2021											
C0602S02	To procure one kit of equipment and reagents for malaria diagnosis at Mbanja Dispensary bu June 2019													
	22004107	Laboratory Supplies	kit	500,000	1	500,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>500,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target		C0603	High prevalence rate of epidemics ( cholera, meningitis, plague, measles, polio, yellow fever etc) reduced from 5% to 3% by June 2021											
C0603S01	To procure 1 kit of Medicines, medical supplies, Equipment and diagnostic supplies for diarrhea diseases quarterly for Mbanja Dispensary by June 2019													
	22004102	Drugs and Medicines	kit	599,000	1	599,000	2	1,198,000	3	1,797,000	0	0	0	0
<b>Activity Total</b>						<b>599,000</b>		<b>1,198,000</b>		<b>1,797,000</b>		<b>0</b>		<b>0</b>
Service Output		C07	Non – Communicable Disease Control Managed and Controlled											
Target		C0703	Mental health conditions reduced from 4% to 2% and substance abuse from 3 % to 2 % by year 2021											
C0703S04	To procure one kit of medicine for mental illness for Kinengene dispensary by June 2019													

# Community Health Fund - CHF/TIKA

2018/19

		Required Inputs			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	
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	0	0
<b>Activity Total</b>						<b>71,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output		C08	Treatment and care of other common diseases of local											
Target		C0801	Prevalence of skin disease conditions reduced from 6.9% to 4% by June 2021											
C0801S02	To procure 1set of Skin diseases medicine for Mitwero Dispensary by 2019													
	22004102	Drugs and Medicines	kit	544,900	1	544,900	1	544,900	0	0	0	0	0	0
<b>Activity Total</b>						<b>544,900</b>		<b>544,900</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0801S03	To procure 1set of Albinism Lotion for Mitwero Dispensary by 2019													
	22004102	Drugs and Medicines	Set	240,000	1	240,000	2	480,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>240,000</b>		<b>480,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0801S04	To procure 1set of Albinism Lotion for Kinengene Dispensary by 2019													
	22004102	Drugs and Medicines	Set	400,000	1	400,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>400,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target		C0802	Prevalence of oral diseases among OPD cases reduced from 4.4% to 2% by June 2021											
C0802S01	To procure 1set of oral medicines for Mitwero Dispensary by June 2019													
	22004102	Drugs and Medicines	Set	40,400	10	404,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>404,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0802S02	To procure dental medicine at Narunyu Dispensary by June 2019													
	22004102	Drugs and Medicines	Person	1,070,000	1	1,070,000	1	1,070,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,070,000</b>		<b>1,070,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target		C0804	Prevalence of eye diseases among OPD cases reduced from 2% to 1% by June 2021											
C0804S01	To procure 1set of eye infectious medicines for Mitwero Dispensary by June 2019													
	22004102	Drugs and Medicines	Set	329,908	1	329,908	1	329,908	0	0	0	0	0	0
<b>Activity Total</b>						<b>329,908</b>		<b>329,908</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0804S03	To Procure Medicine of eye Deseas at Narunyu Dispensary by June 2019													
	22004102	Drugs and Medicines	kit	100,000	1	100,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>100,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0804S04	To procure 2 kits of eye desease medicine for kinengene dispensary by June 2019													
	22004102	Drugs and Medicines	kit	200,000	1	200,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>200,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											

# Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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 health reduced from 63.9% to 75% June 2021												
C0902S09	To publish quarterly CHF collections, number of members enrolled and expenditure on the notice board at health facilities by June 2019													
	21113103	Extra-Duty	Month	20,000	10	200,000	11	220,000	12	240,000	12	240,000	24	480,000
<b>Activity Total</b>						<b>200,000</b>		<b>220,000</b>		<b>240,000</b>		<b>240,000</b>		<b>480,000</b>
C0902S12	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													
	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	0
	22006112	Uniforms	Each	120,000	3	360,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,914,465</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0902S16	To Facilitate 24 hrs of Provision of Health services at Narunyu Dispensary by June 2019													
	21113103	Extra-Duty	Person	20,000	108	2,160,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,160,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0902S18	To conduct two days monthly compilation and data review before submitting to CHMT by 2HCW from Kinengene dispensary by June 2019													
	22010105	Per Diem - Domestic	Person	50,000	12	600,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>600,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0902S19	To attend 1 days bi annual staff meeting by 3 HCW at Kinengene Dispensary by June 2019													
	22010105	Per Diem - Domestic	Person	50,000	6	300,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>300,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0503	Facility sanitation coverage increased from 60% to 78% by 2020												
D0503S01	To procure cleaning supplies(Mop dish, squizer, ndoo,jembe, fagio ,sabuni, gumbuti, mask,tissue paper )													
	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
<b>Activity Total</b>						<b>615,000</b>		<b>1,230,000</b>		<b>1,845,000</b>		<b>2,460,000</b>		<b>3,075,000</b>
Target	D0504	Health facility Safe water supply increased from 45% to 50%												
D0504S01	To procure one 3000 liters Sim Tank for reserving safe clean water for Mbaja Dispensary by June 2019													
	22020111	Outsource Maintenance Contract Services	contract	1,000,000	1	1,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
D0504S02	To procure sim tank 4000 Litres for reserving safe clean water for Narunyu Dispensary by June 2019													
	22007107	Heavy Equipment	Each	640,000	1	640,000	4	2,560,000	9	5,760,000	16	10,240,000	25	16,000,000
<b>Activity Total</b>						<b>640,000</b>		<b>2,560,000</b>		<b>5,760,000</b>		<b>10,240,000</b>		<b>16,000,000</b>

# Community Health Fund - CHF/TIKA

2018/19

		Required Inputs			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	
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		D06	Health facilities state ensured											
Target		D0601	Shortage of health facilities infrastructure reduced from 55% to 51% by June 2021											
D0601D02	To construct one staff toilet for Mbanja Dispensary by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	5,000,000	1	5,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>5,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
D0601D05	To rehabilitate one postnatal room at Ngapa dispensary by June 2019													
	22018107	Outsource maintenance contract services	contract	150,000	1	150,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>150,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
D0601D0B	To conduct minor rehabilitation by June 2019													
	22018107	Outsource maintenance contract services	contract	190,000	1	190,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>190,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
D0601D16	To facilitate rehabilitation of ng'apa dispensary by June 2019													
	22019109	Direct Labour (contracted or casual hire)	Lumpsum	2,538,000	1	2,538,000	2	5,076,000	3	7,614,000	4	10,152,000	5	12,690,000
<b>Activity Total</b>						<b>2,538,000</b>		<b>5,076,000</b>		<b>7,614,000</b>		<b>10,152,000</b>		<b>12,690,000</b>
D0601D18	To rehabilitate one drug store at Kinengene dispensary by June 2019													
	22018107	Outsource maintenance contract services	contract	2,255,600	1	2,255,600	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,255,600</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
D0601S03	To renovet 2 rooms of RCH for Nachingwea Dispensary by june 2019													
	22019110	Outsource Maintenance Contract Services	contract	2,960,000	1	2,960,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,960,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
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	0
<b>Activity Total</b>						<b>3,429,892</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
D0601S15	To facilitate minor rehabilitation at mingoyo dispensary by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	5,563,273	1	5,563,273	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>5,563,273</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0102	Organization structures and institutional management at all levels strengthened from 75% to 85% by June 2021												
E0102S01	To procure 1 Laptop computer for facility administrative uses by June 2019													
	22024101	Computers, printers, scanners, and other computer related	Each	750,000	1	750,000	null	null	null	null	null	null	null	null

# Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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												
<b>Activity Total</b>					<b>750,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>	
E0102S02	To procure one smart phone for improved CHF application in health facilities by June 2019													
	21121104	Telephone	Set	1,400,367	7	9,802,569	null	null	null	null	null	null	null	null
<b>Activity Total</b>					<b>9,802,569</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>	
E0102S0B	To refund 5 days transport allowance to 1 staff for annual reconciliation meeting by June 2019													
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000	5	50,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>					<b>50,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>	
E0102S0C	To refund transport allowance to one accountant for 5 days annual reconciliation by June 2019													
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000	5	50,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>					<b>50,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>	
E0102S0L	To facilitate monthly statutory payment to 5HCW by September,2018													
	21113101	Leave Travel	Month	190,000	1	190,000	null	null	null	null	null	null	null	null
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	3	60,000	null	null	null	null	null	null	null	null
	22021106	Direct labour (contracted or casual hire)	Person	130,000	1	130,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>					<b>380,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>	
E0102S10	To conduct one day Statutory HFGCs meetings quarterly and 2 emergencies by June 2019													
	21113114	Sitting Allowance	Person	15,000	96	1,440,000	56	840,000	0	0	0	0	0	0
	22014104	Food and Refreshments	Person	800	48	38,400	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>1,478,400</b>		<b>840,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S13	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													
	21113101	Leave Travel	Person	500,000	1	500,000	0	0	0	0	0	0	0	0
	21113127	Uniform Allowance	Person	120,000	4	480,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>980,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S32	To procure quarterly 2 sets of daily office supplies by providing stationeries and cleaning supplies at 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	0
	22001113	Cleaning Supplies	Set	50,000	2	100,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>700,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S34	To facilitate duplication(photocopying) of reporting tools ie HMIS tool, death audit, referral forms for Mbanja dispensary by June 2019													

# Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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	0	0
<b>Activity Total</b>					<b>31,973</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S53	To conduct one day Statutory HFGCs meetings quarterly and 2 emergencies at Mitwero Dispensary by June 2019													
	21113103	Extra-Duty	Person	5,000	36	180,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>180,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S54	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													
	22010105	Per Diem - Domestic	Person	50,000	12	600,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>600,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S55	To conduct 3days planning meetings for 4members at Mitwero Dispensary by June 2019													
	22010105	Per Diem - Domestic	Person	90,000	12	1,080,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>1,080,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S56	To settle monthyl utility bills for Mitwero Dispensary ( Water, Electricity) by June 2019													
	22002101	Electricity	Unit	15,000	12	180,000	0	0	0	0	0	0	0	0
	22002102	Water Charges	Unit	35,000	12	420,000	1	35,000	0	0	0	0	0	0
<b>Activity Total</b>					<b>600,000</b>		<b>35,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S57	To facilitate refund of security company Contract bills for monthly ensuring security services at Mitwero Dispensary by June 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	60,000	12	720,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>720,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S65	To conduct 5 days planning meeting sessions to 5 members at Narunyu Dispensary by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person days	10,000	15	150,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	50,000	20	1,000,000	25	1,250,000	0	0	0	0	0	0
<b>Activity Total</b>					<b>1,150,000</b>		<b>1,250,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S75	To procure on set of stationery supplies for Kinengene dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	516,000	1	516,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>516,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S76	To conduct 5days developing of dispensary annual plan for FY 2018/2019 to 5 Health faciltiy teams (Planning) by June 2019													
	21121103	Food and Refreshment	Person	8,000	25	200,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	50,000	25	1,250,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>1,450,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	



# Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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
E0102S77		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												
	22010105	Per Diem - Domestic	Person	20,000	8	160,000	0	0	0	0	0	0	0	0
	22014104	Food and Refreshments	Person	8,000	8	64,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>224,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0102S78		To settle monthly utility bills ( Water, Electricity, postage, 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	
<b>Activity Total</b>						<b>960,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0102S79		To pay monthly security salary to one security guard at Kinengene dispensary by June 2019												
	22010105	Per Diem - Domestic	Person	60,000	12	720,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0102S84		To procure one set of stationery supplies quarterly for Kitunda dispensary by June 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,000	1	500,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0102S93		To purchase Vocher for Mobile and Internate communication quarterly at Kitunda Dispensary by June 2019												
	22012101	Internet and Email connections	Bill	50,000	24	1,200,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0102S94		To facilitate prepare and review report monthly at Kitunda Dispensary by June 2019												
	22010105	Per Diem - Domestic	Person	50,000	24	1,200,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0102S96		To facilitate quarterly health facility governing cometee at Kitunda Dispensary by June 2019												
	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	
<b>Activity Total</b>						<b>624,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0102S99		To pay monthly security salary to one security guard at mingoyo dispensary by June 2019												
	22001112	Outsourcing Costs (includes cleaning and security services)	contract	60,000	12	720,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Objective I Emergency and Disaster Management Improved  
 Service Output I03 Management of emergency and disaster at all levels strengthened  
 Target I0301 Capacity on management of emergency/disaster preparedness and response strengthened from 75% to 80% by June 2021

# Community Health Fund - CHF/TIKA

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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
10301S02	To provide health services for 24 hr at Mitwero Dispensary by June 2019													
	21113103	Extra-Duty	Person	15,000	240	3,600,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Sub-vote Total</b>						<b>169,119,231</b>		<b>82,734,296</b>		<b>84,659,393</b>		<b>107,246,468</b>	<b>135,792,015</b>	
<b>Cost Centre: 508D Health Centres</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 25 to 20 by June 2021												
C0201S12	To procure 2sets/dozens of dental equipment for proper management of cases and complications ( including referral to appropriate levels)by June 2019													
	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
<b>Activity Total</b>						<b>3,000,000</b>		<b>18,000,000</b>		<b>36,000,000</b>		<b>60,000,000</b>	<b>90,000,000</b>	
C0201S13	To procure 20kits of laboratory supplies and 10 kits of medicine for proper management of cases and complications ( including referral to appropriate levels)by June 2019													
	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	0
<b>Activity Total</b>						<b>7,500,000</b>		<b>10,750,000</b>		<b>14,500,000</b>		<b>16,250,000</b>	<b>21,000,000</b>	
C0201S14	To procure 15 kits of laboratory supplies and medical equipment for Town Health Centre by June 2019													
	22004107	Laboratory Supplies	Set	10,294,100	1	10,294,100	2	20,588,200	0	0	0	0	0	0
<b>Activity Total</b>						<b>10,294,100</b>		<b>20,588,200</b>		<b>0</b>		<b>0</b>	<b>0</b>	
C0201S52	To facilitate 10 HCWs to conduct 2days quarterly facility drug audit at town h/c by june 2019													
	21113103	Extra-Duty	Person days	10,000	80	800,000	99	990,000	120	1,200,000	143	1,430,000	168	1,680,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	18,557	2	37,114	6	111,341	12	222,682	20	371,137	24	445,365
<b>Activity Total</b>						<b>837,114</b>		<b>1,101,341</b>		<b>1,422,682</b>		<b>1,801,137</b>	<b>2,125,365</b>	
C0201S54	To facilitate monthly therapeutic committee meeting to 10 HCWs at Town H.c and Mnazi Mmoja H.c by June 2019													
	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
<b>Activity Total</b>						<b>3,600,000</b>		<b>4,290,000</b>		<b>5,040,000</b>		<b>5,850,000</b>	<b>6,720,000</b>	
Service Output	C05	Reproductive and Child Health care improved												
Target	C0503	Maternal mortality rate reduced from 114/100000 to 102/100000 per 100,000 live births by year 2021												
C0503C01	To conduct 2 days IPC mentorship to 10 HCW by June 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
<b>Activity Total</b>						<b>1,200,000</b>		<b>1,920,000</b>		<b>2,640,000</b>		<b>3,400,000</b>	<b>4,200,000</b>	
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												

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		Required Inputs			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	
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 health reduced from 63.9% to 75% June 2021												
C0902S11	To facilitate three days quarterly C.O.C meeting to three HCW at Town Health Centre by June 2019													
	22010105	Per Diem - Domestic	Person	50,000	36	1,800,000	0	0	0	0	0	0	0	0
	22014104	Food and Refreshments	Person	5,000	36	180,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,980,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0502	Health care waste management improved at facility level from 48% to 60% by 2020												
D0502S01	To procure 42 colour coded dustbins for Town Health Centre by June 2019													
	22001113	Cleaning Supplies	Each	23,810	42	1,000,000	84	2,000,001	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,000,000</b>		<b>2,000,001</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output	D06	Health facilities state ensured												
Target	D0601	Shortage of health facilities infrastructure reduced from 55% to 51% by June 2021												
D0601D05	To facilitate bi annual minor rehabilitation at Town H.C by June 2019													
	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	60,000,000
<b>Activity Total</b>						<b>4,000,000</b>		<b>12,000,000</b>		<b>24,000,000</b>		<b>40,000,000</b>		<b>60,000,000</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0102	Organization structures and institutional management at all levels strengthened from 75% to 85% by June 2021												
E0102S08	To motivate 32 HCW for Collecting, record keeping and reporting on NHIF claim forms by September,2018													
	21113103	Extra-Duty	Person days	520,034	1	520,034	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>520,034</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
E0102S0N	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													
	21113103	Extra-Duty	Person days	20,000	16	320,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>320,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
E0102S36	To facilitate 24 hrs services monthly to 20 HCW by June 2019													
	21113117	On Call Allowance	Person	800,000	12	9,600,000	24	19,200,000	36	28,800,000	52	41,600,000	70	56,000,000
	22003102	Diesel	Litres	2,200	3,000	6,601,100	6,200	13,640,000	9,600	21,120,000	13,200	29,040,000	17,000	37,400,000
<b>Activity Total</b>						<b>16,201,100</b>		<b>32,840,000</b>		<b>49,920,000</b>		<b>70,640,000</b>		<b>93,400,000</b>
E0102S37	To facilitate monthly statutory benefits to 42 HCW by June 2019													
	21113101	Leave Travel	Person	600,000	15	9,000,000	32	19,200,000	51	30,600,000	72	43,200,000	95	57,000,000

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		Required Inputs			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	
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	Subsistence Allowance	Person	2,000,000	1	2,000,000	1	2,000,000	0	0	0	0	0	0
	21113119	Medical and Dental Refunds	Person	2,000,000	1	2,000,000	0	0	0	0	0	0	0	0
	21113127	Uniform Allowance	Person	120,000	30	3,600,000	64	7,680,000	99	11,880,000	136	16,320,000	175	21,000,000
<b>Activity Total</b>						<b>16,600,000</b>		<b>28,880,000</b>		<b>42,480,000</b>		<b>59,520,000</b>		<b>78,000,000</b>
E0102S42	To conduct 1 days quarterly statutory CHSBs meetings quarterly and 2 emergencies by June 2019													
	21113114	Sitting Allowance	Person	20,000	48	960,000	56	1,120,000	64	1,280,000	0	0	0	0
	21121103	Food and Refreshment	Person	5,000	32	160,000	40	200,000	48	240,000	0	0	0	0
<b>Activity Total</b>						<b>1,120,000</b>		<b>1,320,000</b>		<b>1,520,000</b>		<b>0</b>		<b>0</b>
E0102S45	To conduct one day monthly QI meetings to review and complete Town health centre QI report by June 2019													
	21113114	Sitting Allowance	Person	20,000	120	2,400,000	130	2,600,000	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	142,500	1	142,500	2	285,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,542,500</b>		<b>2,885,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0102S48	To facilitate refund of labour charges to 3 workers at Town Health Centre by June 2019													
	21112108	Local Staff Salaries	Person	150,000	36	5,400,000	48	7,200,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>5,400,000</b>		<b>7,200,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
Objective	I	Emergency and Disaster Management Improved												
Service Output	I03	Management of emergency and disaster at all levels strengthened												
Target	I0301	Capacity on management of emergency/disaster preparedness and response strengthened from 75% to 80% by June 2021												
I0301S01	To facilitate 24 hours emergence services to 32 health care workers at Town Health Centre by September,2018													
	21113117	On Call Allowance	Person	10,000	220	2,201,600	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>2,201,600</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
<b>Cost Centre: 508E Dispensaries</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 25 to 20 by June 2021												
C0201C08	To conduct three days refresher training on ILS gate way to 2Health care workers by June 2019													
	22010105	Per Diem - Domestic	Person	40,000	6	240,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>240,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S02	To procure one set of Medical equipment by June 2019													
	31122205	Medical Equipment	Set	1,125,000	1	1,125,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>1,125,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>

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Segment 2	Segment 4	Required Inputs			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	
		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 one set of hospital supplies by June 2019													
	22004105	Hospital Supplies	Set	321,410	1	321,410	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>321,410</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
C0201S04	To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly for Mbanja Dispensary by June 2019													
	22004102	Drugs and Medicines	Set	1,224,200	1	1,224,200	2	2,448,400	3	3,672,600	0	0	0	0
<b>Activity Total</b>						<b>1,224,200</b>	<b>2,448,400</b>	<b>3,672,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0201S05	To procure one 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
<b>Activity Total</b>						<b>1,000,000</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
C0201S07	To procure one set of hospital supplies by June 2019													
	22004105	Hospital Supplies	Set	1,534,000	2	3,068,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>3,068,000</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
C0201S08	To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly for Tulieni Dispensary by June 2019													
	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
<b>Activity Total</b>						<b>1,645,536</b>	<b>26,328,577</b>	<b>26,328,577</b>	<b>29,619,649</b>	<b>32,910,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0201S19	To procure 1set of Laboratory Equipments and Medical Supplies for Mitwero Dispensary by June 2019													
	22004107	Laboratory Supplies	Set	2,399,200	1	2,399,200	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,399,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0201S40	To procure 11 kit of medicine quarterly by June 2019													
	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
<b>Activity Total</b>						<b>2,200,000</b>	<b>2,400,000</b>	<b>2,600,000</b>	<b>2,800,000</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0201S41	To procure 11 kits of medicine for proper management of cases and complications quarterly ( including referral to appropriate levels)by June 2019													
	22004102	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
<b>Activity Total</b>						<b>1,100,000</b>	<b>1,200,000</b>	<b>2,400,000</b>	<b>1,300,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0201S42	To procure 1 set of laboratory reagent by June 2019													
	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
<b>Activity Total</b>						<b>1,284,456</b>	<b>1,926,685</b>	<b>2,568,913</b>	<b>3,211,141</b>	<b>3,853,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0201S51	To procure 2 kits of eyes medicine and 1 kit of medicine and medical equipments quarterly at Mnali dispensary 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
<b>Activity Total</b>						<b>721,000</b>	<b>721,000</b>	<b>4,326,000</b>	<b>2,884,000</b>	<b>3,605,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Segment 2	Segment 4	Required Inputs			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	
		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 kit of laboratory and medicine equipment quarterly at nachingwea dispensary by June 2019													
	22004102	Drugs and Medicines	kit	2,282,500	1	2,282,500	1	2,282,500	0	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	9,090,900
<b>Activity Total</b>						<b>4,100,680</b>		<b>5,918,860</b>		<b>5,454,540</b>		<b>7,272,720</b>		<b>9,090,900</b>
C0201S73	To procure 1 kit of laboratory supply and equipment quarterly by June 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	12,600,000
<b>Activity Total</b>						<b>2,520,000</b>		<b>5,040,000</b>		<b>7,560,000</b>		<b>10,080,000</b>		<b>12,600,000</b>
C0201S84	To procure one microscope for Kinengene dispensary by June 2019													
	22004108	Specialised Medical Supplies	Set	2,833,041	1	2,833,041	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,833,041</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S89	To procure 1 kit of eye medicine quarterly 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	0
<b>Activity Total</b>						<b>2,258,100</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S91	To procure 1 kit of Lab supply and medicine quarterly at Chikonji Dispensary by 2019													
	22004102	Drugs and Medicines	kit	770,881	2	1,541,762	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,541,762</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S94	To procure sets of medicine medicine, medical equipment and hospital supplies for kinengene dispensary by June 2019													
	22004102	Drugs and Medicines	Set	2,150,998	1	2,150,998	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,150,998</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S9J	To settle monthly utility bills for ngapa dispensary( Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals etc by June 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
<b>Activity Total</b>						<b>1,080,000</b>		<b>2,160,000</b>		<b>3,240,000</b>		<b>4,320,000</b>		<b>5,400,000</b>
C0201S9N	To procure 2 kits of eye condition medicine at mingoyo dispensary by June 2019													
	22004102	Drugs and Medicines	kit	2,000,000	1	2,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S9O	To facilitate procurement of 1 kit of medicine and lab supplies at mingoyo dispensary by June 2019													
	22004102	Drugs and Medicines	kit	11,247,273	1	11,247,273	0	0	0	0	0	0	0	0

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		Required Inputs			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	
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
<b>Activity Total</b>						<b>11,247,273</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S9X	To procure 1 kit of eye medicine quarterly for Kitunda Dispensary by June 2019													
	22004102	Drugs and Medicines	kit	2,258,100	1	2,258,100	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,258,100</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output	C05	Reproductive and Child Health care improved												
Target	C0502	Infant mortality rate reduced from 19/1000 to 10/1000 per 1000 live births by 2020												
C0502D01	To procure one weighing machine for under five by September,2018													
	22004102	Drugs and Medicines	Unit	7,279,218	1	7,279,218	null	null	null	null	null	null	null	null
	22032102	Weights and Measures Instruments	Set	35,000	1	35,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>7,314,218</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
C0502S01	To facilitate refill of natural gas for immunization by June 2019													
	22002103	Natural Gas	Each	60,000	2	120,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>120,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
C0502S02	To facilitate one HCW to attend a one day quarterly C.O.C meeting from Mbanja Dispensary by June 2019													
	22010105	Per Diem - Domestic	Person days	40,000	12	480,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>480,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target	C0503	Maternal mortality rate reduced from 114/100000 to 102/100000 per 100,000 live births by year 2021												
C0503S01	To facilitate provision of 24 hrs services at Kinengene dispensary by June 2019													
	21113103	Extra-Duty	Person	20,000	18	367,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>367,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
C0503S08	To procure 2 sets of RCH equipment and medical supplies for Mbanja dispensary by June 2019													
	22004105	Hospital Supplies	Set	2,046,800	1	2,046,800	2	4,093,600	3	6,140,400	0	0	0	0
<b>Activity Total</b>						<b>2,046,800</b>		<b>4,093,600</b>		<b>6,140,400</b>		<b>0</b>		<b>0</b>
Service Output	C06	Communicable diseases Managed and Controlled												
Target	C0601	TB case detection rate increased from 18 % to 21 % by 2021												
C0601S07	To conduct one day monthly meeting on TB /HIV 3 HCW ,3 HCW From CHMT and 7 people from Community at Naruny Dispensary 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
<b>Activity Total</b>						<b>880,000</b>		<b>3,520,000</b>		<b>7,920,000</b>		<b>14,080,000</b>		<b>22,000,000</b>
Service Output	C07	Non – Communicable Disease Control Managed and Controlled												
Target	C0703	Mental health conditions reduced from 4% to 2% and substance abuse from 3 % to 2 % by year 2021												
C0703C01	To Conduct 3 days Training on mental health care for 2 staff at Naruny Dispensary by June 2019													

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		Required Inputs			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	
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	0	0
	22010105	Per Diem - Domestic	Person days	50,000	6	300,000	8	400,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>360,000</b>		<b>400,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0703S03 To Procure 5 kit 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	0	0
<b>Activity Total</b>						<b>2,525,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target C0704 Prevalence of Acute and Chronic respiratory diseases reduced from 2.1 % to 1% by 2021														
C0704S01 To procure 1 kit of eye medicine quarterly at nachingwea dispensary by 2019														
	22004102	Drugs and Medicines	kit	2,258,500	1	2,258,500	1	2,258,500	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,258,500</b>		<b>2,258,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output C08 Treatment and care of other common diseases of local														
Target C0804 Prevalence of eye diseases among OPD cases reduced from 2% to 1% by June 2021														
C0804S02 To procure 1set of Eye diagnostic Kit for Mitwero Dispensary by June 2019														
	22004102	Drugs and Medicines	Set	570,000	1	570,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>570,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output C09 Human Resource for health in terms of number professional Mix at all levels improved														
Target C0902 Shortage of skilled and mixed human resource for health reduced from 63.9% to 75% June 2021														
C0902C04 To conduct 1day orientation on OPRAS and sign OPRAS contracts to 3health staff from Mitwero Dispensary by June 2016														
	22010105	Per Diem - Domestic	Person	40,000	3	120,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>120,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0902S10 To conduct 2 days bi annual staff meetings at Mbanja dispensary by June 2019														
	22010105	Per Diem - Domestic	Person	40,000	6	240,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>240,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output C11 Health promotion services at all levels improved														
Target C1101 Community participation and involvement in health promotion actions to be strengthened from 70% to 80% by June 2021														
C1101S05 To facilitate Uniform allowance for 4 HCW at Nachingwea Dispensary by June 2019														
	21113127	Uniform Allowance	Each	120,000	4	480,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>480,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased														
Service Output D05 Environmental Health and Sanitation improved														
Target D0502 Health care waste management improved at facility level from 48% to 60% by 2020														
D0502D01 To construct one Incinerator pit at Mbanja dispensary by June 2019														



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		Required Inputs			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	
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	0
<b>Activity Total</b>						<b>4,000,000</b>		<b>4,000,000</b>		<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Target		D0503 Facility sanitation coverage increased from 60% to 78% by 2020												
D0503S04		To facilitate sanitation activities at Kinengene dispensary (cleaning supplies and expenses) by June 2019												
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	25,000	12	300,000	0	0	0	0	0	0	0	0
	22001113	Cleaning Supplies	Set	460,000	1	460,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>760,000</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Target		D0507 Hospital hygiene improved from 20% to 50% by 2021												
D0507S03		To procure dozens of appropriate personal protective gear PPE for Naruny dispensary by June 2019												
	22007107	Heavy Equipment	Each	350,000	1	350,000	4	1,400,000	9	3,150,000	16	5,600,000	25	8,750,000
<b>Activity Total</b>						<b>350,000</b>		<b>1,400,000</b>		<b>3,150,000</b>	<b>5,600,000</b>	<b>8,750,000</b>		
D0507S04		To install hand washing facilities in 4 service areas at Kinengene dispensary by June 2019												
	22001113	Cleaning Supplies	Set	390,000	1	390,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>390,000</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Service Output		D06 Health facilities state ensured												
Target		D0601 Shortage of health facilities infrastructure reduced from 55% to 51% by June 2021												
D0601D06		To rehabilitate facilitate window and dispensing room at Mingoyo dispensary by September,2018												
	22019101	Cement, Bricks and Building Materials	Each	1,567,815	1	1,567,815	null	null	null	null	null	null	null	null
	22020101	Cement, bricks and construction materials	Each	415,000	1	415,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>1,982,815</b>		<b>null</b>		<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
D0601D09		To install shelves and pallets in Mitwero Drugs Store by June 2019.												
	22019109	Direct Labour (contracted or casual hire)	contract	2,138,436	1	2,138,436	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,138,436</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
D0601D0A		To rehabilitate the electrical system fo Mnali dispensary by June 2019												
	22018107	Outsource maintenance contract services	contract	104,970	1	104,970	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>104,970</b>		<b>null</b>		<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
D0601D0B		To conduct minor rehabilitation by June 2019												
	22018107	Outsource maintenance contract services	contract	2,453,385	1	2,453,385	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>2,453,385</b>		<b>null</b>		<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
D0601D14		To construct 1 room for reproductive health service at ng'apa dispensary by June 2019												

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Segment 2	Segment 4	Required Inputs			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	
		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
	22020101	Cement, bricks and construction materials	Lumpsum	3,523,636	1	3,523,636	2	7,047,273	3	10,570,909	4	14,094,545	5	17,618,182
<b>Activity Total</b>						<b>3,523,636</b>		<b>7,047,273</b>		<b>10,570,909</b>		<b>14,094,545</b>		<b>17,618,182</b>
D0601D19	To install solar power system for back up electricity at Kinengene dispensary by June 2019													
	22018107	Outsource maintenance contract services	contract	1,169,597	1	1,169,597	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,169,597</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
D0601S04	To renovet 2 rooms of RCH for Nachingwea Dispensary by june 2019													
	22019110	Outsource Maintenance Contract Services	contract	342,636	1	342,636	1	342,636	0	0	0	0	0	0
<b>Activity Total</b>						<b>342,636</b>		<b>342,636</b>		<b>0</b>		<b>0</b>		<b>0</b>
D0601S09	To rehabilitate 1 room at Chikonji Dispensary by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	4,816,500	1	4,816,500	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>4,816,500</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
D0601S12	To facilitate rehabilitation of 1 room at Kitunda Dispensary by june 2019													
	22019110	Outsource Maintenance Contract Services	Person	2,825,536	1	2,825,536	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,825,536</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
D0601S16	To facilitate installation of shelve for medicine storage at mingoyo dispensary by June 2019													
	31122244	Desks, Shelves, Tables and Chairs	contract	1,000,000	1	1,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target	D0602 Shortage of health facilities infrastructure reduced from 78% to 60% by June 2021													
D0602D01	To facilitate minor rehabilitation of Mitwero dispensary by September,2018													
	22018107	Outsource maintenance contract services	Piece	560,000	1	560,000	null	null	null	null	null	null	null	null
	22020111	Outsource Maintenance Contract Services	Each	300,000	3	900,000	null	null	null	null	null	null	null	null
	22024106	Outsource maintenance contract services	Each	301,930	1	301,930	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>1,761,930</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
D0602S01	To facilitate statutory payment to 3 Health care workers by September,2018													
	21113103	Extra-Duty	Person	20,000	9	180,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>180,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
Objective	E Good Governance and Administrative Services Enhanced													
Service Output	E01 Organizational structure and institutional management at all levels strengthened													
Target	E0102 Organization structures and institutional management at all levels strengthened from 75% to 85% by June 2021													
E0102C01	To facilitate 2days Quality improvement meeting to 8Health care workers by September,2018													

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Segment 2	Segment 4	Required Inputs			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	
		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	20,000	7	140,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>140,000</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
E0102C05	To Conduct one day pre planing Budget for ,10 planning team members at Narunyu Dispensary by June 2019one													
	21113114	Sitting Allowance	Person	20,000	11	220,000	12	240,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>220,000</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0102C06	To conduct 2days qaterly dissemination health services delivery gaps to review to discusthe the QI/MSDQA at Narunyu Dispensary by June 2019													
	21113107	MP Personal Assistant's Allowance	Person	20,000	12	240,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0102S01	To procure 1 Laptop computer for facility administrative uses by June 2019													
	22024101	Computers, printers, scanners, and other computer related equipment	Set	1,500,000	2	3,000,000	null	null	null	null	null	null	null	null
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)	Set	1,500,000	2	3,000,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>6,000,000</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
E0102S02	To procure one smart phone for improved CHF application in health facilities by June 2019													
	21121104	Telephone	Each	800,000	4	3,200,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>3,200,000</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
E0102S07	To pay extra duty for monthly NHIF claim form for the month of April - June 2018 by June 2019													
	21113103	Extra-Duty	Person	20,000	22	450,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>450,000</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
E0102S0B	To refund 5 days transport allowance to 1 staff for annual reconciliation meeting by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	5	50,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>50,000</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
E0102S0D	To facilitate one day annual HFGC meeting by June 2019													
	21113114	Sitting Allowance	Person	200,000	1	200,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>200,000</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
E0102S0G	To facilitate 2 health secretaries on 2 days preparation and entry of 2017/2018 carried over budget in planrep system by June 2019													
	21113103	Extra-Duty	Person days	40,000	16	640,000	null	null	null	null	null	null	null	null
	22010105	Per Diem - Domestic	Person	50,000	4	200,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>840,000</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
E0102S0H	To conduct one day FGCs meeting to 5 members by September,2018													

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Segment 2	Segment 4	Required Inputs			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	
		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
<b>Activity Total</b>						<b>100,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
E0102S0I	To facilitate 6 Health care workers involved on record keeping,claiming form filling and storing NHIF form by September,2018													
	21113103	Extra-Duty	Person	20,000	32	640,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>640,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
E0102S0J	To facilitate monthly statutory payment to 11HCW by September,2018													
	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
<b>Activity Total</b>						<b>1,096,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
E0102S0K	To refund transport allowance to one health care worker on annual reconciliation by June 2019													
	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
<b>Activity Total</b>						<b>225,951</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
E0102S0L	To facilitate monthly statutory payment to 5HCW by September,2018													
	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
<b>Activity Total</b>						<b>804,505</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
E0102S0M	To procure one printer for administrative use by June 2019													
	31122109	Printers and Scanners	Each	600,000	1	600,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>600,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
E0102S13	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													
	21113127	Uniform Allowance	Annually	120,000	2	240,000	3	360,000	4	480,000	5	600,000	6	720,000
<b>Activity Total</b>						<b>240,000</b>		<b>360,000</b>		<b>480,000</b>		<b>600,000</b>		<b>720,000</b>
E0102S22	. 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, kettle 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
<b>Activity Total</b>						<b>734,464</b>		<b>1,468,928</b>		<b>2,203,392</b>		<b>2,937,856</b>		<b>3,672,320</b>

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Segment 2	Segment 4	Required Inputs			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	
		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 monthly utility bills ( Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals etc by June 2019													
	22002101	Electricity	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
<b>Activity Total</b>					<b>900,000</b>		<b>1,080,000</b>		<b>1,224,000</b>		<b>1,260,000</b>		<b>1,440,000</b>	
E0102S24	To facilitate refund of security company Contract bills for monthly ensuring security services at Tulieni 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
<b>Activity Total</b>					<b>720,000</b>		<b>1,440,000</b>		<b>2,160,000</b>		<b>2,880,000</b>		<b>3,600,000</b>	
E0102S25	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													
	21113114	Sitting Allowance	Person	20,000	12	240,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>240,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S26	To conduct 3 days meeting developing of dispensary annual plan for FY 2018/2019 to Mbanja dispensary Planning team members by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	120,000	1	120,000	0	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	0
	22010105	Per Diem - Domestic	Person days	40,000	12	480,000	20	800,000	0	0	0	0	0	0
<b>Activity Total</b>					<b>630,000</b>		<b>800,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S28	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, kettle etc) by June 2019													
	21121103	Food and Refreshment	Person	20,000	8	160,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>160,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S58	To procure 1set of daily office supplies by providing stationeries at Mitwero Dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	267,000	16	4,272,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>4,272,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S63	To settle monthly utility bills( electricity) at nachingwea dispensary by june 2019													
	22002101	Electricity	Each	50,000	12	600,000	0	0	0	0	0	0	0	0
	22002102	Water Charges	Each	30,000	12	360,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>960,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S64	To facilitate monthly payment for security company at nachingwea dispensary by june 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	contract	60,000	12	720,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>720,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S66	To facilitate monthly payment of utility bills (water and electricity) for Narunyu dispensary by June 2019													
	21121101	Electricity	Bill	50,000	12	600,000	12	600,000	0	0	0	0	0	0

# National Health Insurance Fund - NHIF

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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	0
<b>Activity Total</b>						<b>840,000</b>		<b>600,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0102S67	To facilitate monthly payment of security guard at Narunyu dispensary by June 2019													
	21112108	Local Staff Salaries	Person	50,000	12	600,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>600,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0102S68	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													
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	36	360,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>360,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0102S69	To procure office Supplies at Narunyu Dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	71,500	1	71,500	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>71,500</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0102S70	To procure cleaning supplies at Narunyu Dispensary by June 2019													
	22001113	Cleaning Supplies	Set	104,000	1	104,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>104,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0102S73	To conduct 2days monthly data review before submit to CHMT by 2HCW from Narunyu dispensary by June 2019													
	21113107	MP Personal Assistant's Allowance	Person	30,000	24	720,000	0	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	0
<b>Activity Total</b>						<b>813,136</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0102S74	To conduct one day quarterly HFGC meeting to 6 committee membersat Nachingwea dispensary by june 2019													
	21113103	Extra-Duty	Person	10,000	32	320,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>320,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0102S80	To pay monthly security salary to one security guard at Chikonji dispensary by June 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	Each	60,000	12	720,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>720,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0102S82	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													
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	36	360,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>360,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0102S85	To pay monthly security salary to one security guard at Kitunda dispensary by June 2019													
	21112108	Local Staff Salaries	Person	60,000	12	720,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>720,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

# National Health Insurance Fund - NHIF

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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 monthly extraduty allowance to 4 HCW for Kitunda Dispensary by June 2019													
	21113103	Extra-Duty	Person	20,000	36	720,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>720,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0102S91	To settle monthly utility bills ( Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals etc at Kitunda Dispensary by June 2019													
	21121101	Electricity	Bill	50,000	12	600,000	0	0	0	0	0	0	0	0
	22002102	Water Charges	Bill	20,000	12	240,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>840,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0102S9Q	To conduct monthly review of NHIF forms for Mingoyo Dispensary by June 2019													
	21113103	Extra-Duty	Person	30,000	16	480,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>480,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sub-vote Total</b>						<b>203,527,721</b>		<b>220,969,000</b>		<b>273,522,013</b>		<b>360,401,048</b>		<b>485,305,856</b>
<b>Cost Centre: 508D Health Centres</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Neonatal mortality rate reduced from 16/1000 to 11/1000 per 1,000 live births by 2021												
C0501S01	To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies for neonatal once per year by June 2019													
	22004102	Drugs and Medicines	kit	850,000	1	850,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>850,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output	C08	Treatment and care of other common diseases of local												
Target	C0803	Prevalence of Neglected Tropical Diseases (NTDs) reduced from 4.1% to 2% by June 2021												
C0803S01	To facilitate procurement of 15kits of skin diseases quarterly by June 2019													
	22004102	Drugs and Medicines	kit	3,004,500	1	3,004,500	2	6,009,000	3	9,013,500	0	0	0	0
<b>Activity Total</b>						<b>3,004,500</b>		<b>6,009,000</b>		<b>9,013,500</b>		<b>0</b>		<b>0</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0502	Health care waste management improved at facility level from 48% to 60% by 2020												
D0502D02	To construct one Incinerator for Town Health Centre by June 2019													
	22019109	Direct Labour (contracted or casual hire)	contract	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000	0	0	0	0
<b>Activity Total</b>						<b>6,000,000</b>		<b>6,000,000</b>		<b>6,000,000</b>		<b>0</b>		<b>0</b>
Target	D0507	Hospital hygiene improved from 20% to 50% by 2021												
D0507S01	To establish gardening activities at Town Health Centre by June 2019													

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2018/19

Segment 2	Segment 4	Required Inputs			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	
		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	
<b>Activity Total</b>						<b>200,000</b>		<b>800,000</b>		<b>0</b>		<b>0</b>	<b>0</b>	
D0507S02	To procure 10 set of cleanness materials( mopper,brush,wheel barrow,) quarterly by June 2019													
	22001113	Cleaning Supplies	Set	1,500,000	4	6,000,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>6,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	
Service Output	D06	Health facilities state ensured												
Target	D0601	Shortage of health facilities infrastructure reduced from 55% to 51% by June 2021												
D0601D04	To facilitate rehabilitation of one incinerator at Town Health Centre by September,2018													
	22018107	Outsource maintenance contract services	Each	1,547,959	1	1,547,959	null	null	null	null	null	null	null	
<b>Activity Total</b>						<b>1,547,959</b>		<b>null</b>		<b>null</b>		<b>null</b>	<b>null</b>	
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0102	Organization structures and institutional management at all levels strengthened from 75% to 85% by June 2021												
E0102C04	To conduct 1 day training on simple financial management skills to 6 department incharges from Town Health Centre by June 2019													
	22010105	Per Diem - Domestic	Person	50,000	3	150,000	4	200,000	8	400,000	0	0	0	
<b>Activity Total</b>						<b>150,000</b>		<b>200,000</b>		<b>400,000</b>		<b>0</b>	<b>0</b>	
E0102D06	To conduct routine maintenance of photocopy machine,computers and Air condition for Town Health Centre by June 2019													
	22021107	Outsource maintenance contract services	contract	1,829,001	1	1,829,001	2	3,658,002	0	0	0	0	0	
<b>Activity Total</b>						<b>1,829,001</b>		<b>3,658,002</b>		<b>0</b>		<b>0</b>	<b>0</b>	
E0102S41	To conduct bi annual staff meeting to 40 HCW by June 2019													
	22010105	Per Diem - Domestic	Person	50,000	80	4,000,000	120	6,000,000	0	0	0	0	0	
<b>Activity Total</b>						<b>4,000,000</b>		<b>6,000,000</b>		<b>0</b>		<b>0</b>	<b>0</b>	
E0102S43	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													
	22008110	Ground Transport (Bus, Train, Water)	Person	130,067	15	1,950,999	16	2,081,066	17	2,211,132	0	0	0	
<b>Activity Total</b>						<b>1,950,999</b>		<b>2,081,066</b>		<b>2,211,132</b>		<b>0</b>	<b>0</b>	
E0102S44	To settle monthly utility bills for Town health centre ( Water, Electricity, postage, telephone, internet services) by June 2019													
	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	
<b>Activity Total</b>						<b>6,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	
E0102S47	To procure one set of office supplies quarterly for Town health centre by june 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	1,500,000	4	6,000,000	8	12,000,000	0	0	0	0	0	



# User Fee

2018/19

		Required Inputs			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	
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
<b>Activity Total</b>						<b>6,000,000</b>		<b>12,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 508E Dispensaries</b>														
Objective		A Service improved and HIV infection reduced												
Service Output		A05 Percentage decrease in number of new HIV and AIDS infections in the community												
Target		A0501 HIV/AIDS detection rate among OPD cases reduced from 2.1 to 1.5 by June 2021												
A0501S01		To facilitate monthly transportation of blood smples of HVL, CD4 and DBS from Mbanja Dispensary to Town Health centre by June 2019												
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	12	120,000	24	240,000	36	360,000	0	0	0	0
<b>Activity Total</b>						<b>120,000</b>		<b>240,000</b>		<b>360,000</b>		<b>0</b>		<b>0</b>
Objective		C Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C02 Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target		C0201 Shortage of medicines, medical equipment and diagnostic supplies reduced from 25 to 20 by June 2021												
C0201C02		To conduct 3 days refresher training on ILS/ILS Gateway to 3HCW from Mbanja Dispensary by June 2019												
	22010105	Per Diem - Domestic	Person	40,000	9	360,000	12	480,000	15	600,000	0	0	0	0
<b>Activity Total</b>						<b>360,000</b>		<b>480,000</b>		<b>600,000</b>		<b>0</b>		<b>0</b>
C0201C04		To facilitate 3 HCWs by annual staff meeting by June2019												
	21113114	Sitting Allowance	Person	50,000	6	300,000	4	200,000	5	250,000	6	300,000	7	350,000
<b>Activity Total</b>						<b>300,000</b>		<b>200,000</b>		<b>250,000</b>		<b>300,000</b>		<b>350,000</b>
C0201D02		To facilitate construction 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
<b>Activity Total</b>						<b>3,065,000</b>		<b>6,130,000</b>		<b>18,390,000</b>		<b>36,780,000</b>		<b>15,325,000</b>
C0201S03		To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly for Mbanja Dispensary by June 2019												
	22004102	Drugs and Medicines	kit	2,641,500	1	2,641,500	2	5,283,000	3	7,924,500	0	0	0	0
<b>Activity Total</b>						<b>2,641,500</b>		<b>5,283,000</b>		<b>7,924,500</b>		<b>0</b>		<b>0</b>
C0201S04		To procure one set of medicine by June 2019												
	22004102	Drugs and Medicines	Set	521,580	1	521,580	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>521,580</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
C0201S07		To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly for Tulieni Dispensary by June 2019												
	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
<b>Activity Total</b>						<b>1,014,000</b>		<b>1,014,000</b>		<b>1,267,500</b>		<b>1,521,000</b>		<b>1,774,500</b>
C0201S18		To procure 5set of Intestinal worms medicine for Mitwero Dispensary by June 2019												
	22004102	Drugs and Medicines	Set	66,000	1	66,000	1	66,000	0	0	0	0	0	0

# User Fee

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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
<b>Activity Total</b>						<b>66,000</b>		<b>66,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S29	To procure 5 kit of mebendazole and Albendazole quatory at Narunyuru Dispensary by June 2019													
	22004102	Drugs and Medicines	kit	597,900	1	597,900	2	1,195,800	0	0	0	0	0	0
<b>Activity Total</b>						<b>597,900</b>		<b>1,195,800</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S44	to procure 1 kits of medicine quarterly for nachingwea dispensary by june 2019													
	22004102	Drugs and Medicines	kit	6,158,800	1	6,158,800	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>6,158,800</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S45	To facilitate monthly statutory benefits to 4 HCW by June 2019													
	21113101	Leave Travel	Person	150,000	3	450,000	4	600,000	5	750,000	6	900,000	7	1,050,000
<b>Activity Total</b>						<b>450,000</b>		<b>600,000</b>		<b>750,000</b>		<b>900,000</b>		<b>1,050,000</b>
C0201S49	To settle monthly Utility bill(water, electricity, postage, phone, internet service) payment by June 2019													
	22002101	Electricity	Bill	50,000	12	600,000	2	100,000	3	150,000	4	200,000	5	250,000
<b>Activity Total</b>						<b>600,000</b>		<b>100,000</b>		<b>150,000</b>		<b>200,000</b>		<b>250,000</b>
C0201S50	To facilitate refund of security company contract bills for monthly ensuring security services by June 2019													
	22019109	Direct Labour (contracted or casual hire)	Month	60,000	12	720,000	24	1,440,000	36	2,160,000	48	2,880,000	60	3,600,000
<b>Activity Total</b>						<b>720,000</b>		<b>1,440,000</b>		<b>2,160,000</b>		<b>2,880,000</b>		<b>3,600,000</b>
C0201S61	To facilitate Monthly salary payment of security guard at Ng'apa Dispensary by June 2019													
	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
<b>Activity Total</b>						<b>720,000</b>		<b>1,440,000</b>		<b>2,160,000</b>		<b>2,880,000</b>		<b>3,600,000</b>
C0201S62	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													
	21113101	Leave Travel	Person days	209,000	1	209,000	4	836,000	5	1,045,000	6	1,254,000	7	1,463,000
<b>Activity Total</b>						<b>209,000</b>		<b>836,000</b>		<b>1,045,000</b>		<b>1,254,000</b>		<b>1,463,000</b>
C0201S63	To facilitate 1 HCWs monthly allowance for transportation of report to CHMTs													
	22010102	Ground travel (bus, railway taxi, etc)	Person	12,000	12	144,000	13	156,000	14	168,000	15	180,000	16	192,000
<b>Activity Total</b>						<b>144,000</b>		<b>156,000</b>		<b>168,000</b>		<b>180,000</b>		<b>192,000</b>
C0201S66	To procure medicine quarterly by June 2019													
	22004102	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
<b>Activity Total</b>						<b>1,546,700</b>		<b>1,933,375</b>		<b>2,320,050</b>		<b>2,706,725</b>		<b>3,093,400</b>
C0201S67	To conduct one day statutory HFGCs meetings quarterly and 2 emergencies by June 2019													
	21113103	Extra-Duty	Person days	10,000	40	400,000	44	440,000	48	480,000	52	520,000	56	560,000

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2018/19

Segment 2	Segment 4	Required Inputs			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	
		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
<b>Activity Total</b>						<b>400,000</b>		<b>440,000</b>		<b>480,000</b>		<b>520,000</b>		<b>560,000</b>
C0201S68	To procure stationary (Kununua kalam za wino, rim paper kutoa photocopy 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
<b>Activity Total</b>						<b>400,000</b>		<b>500,000</b>		<b>600,000</b>		<b>700,000</b>		<b>800,000</b>
C0201S69	To conduct 2days training on prevention of dental caries to 2 HCWs 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
<b>Activity Total</b>						<b>200,000</b>		<b>300,000</b>		<b>400,000</b>		<b>500,000</b>		<b>600,000</b>
C0201S75	To provide employee statutory benefit to 4 employee at all level ( these include NHIF claim formallowance, uniform Allowance,and clinical coat) 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
<b>Activity Total</b>						<b>660,000</b>		<b>9,020,000</b>		<b>1,100,000</b>		<b>1,320,000</b>		<b>1,540,000</b>
C0201S85	To procure 1 set of medicine quaterly at Chikonji Dispensary by June 2019													
	22004102	Drugs and Medicines	kit	572,691	2	1,145,382	2	1,145,382	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,145,382</b>		<b>1,145,382</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S9D	To procure 5 kits of mental illness medicine at mingoyo dispensary by June 2019													
	22004102	Drugs and Medicines	kit	120,000	5	600,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>600,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S9E	To procure 2 kits of medicine and laboratory supplies at mingoyo dispensary by June 2019													
	22004102	Drugs and Medicines	kit	6,158,800	1	6,158,800	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>6,158,800</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S9L	To 1 kit procure Lab supply and Mental Medicine quater for Kitunda Dispensary by June 2019													
	22004102	Drugs and Medicines	kit	1,180,027	1	1,180,027	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,180,027</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S9U	To procure 10 tin of mebendazole and albendazole tab at mingoyo dispensary by June 2019													
	22004102	Drugs and Medicines	kit	450,000	1	450,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>450,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output	C05	Reproductive and Child Health care improved												
Target	C0502	Infant mortality rate reduced from 19/1000 to 10/1000 per 1000 live births by 2020												
C0502S01	To procure and distribute quarterly 8 full LPG cylinders for each health facilities with no electricity 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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Segment 2	Segment 4	Required Inputs			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	
		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	
<b>Activity Total</b>					<b>19,803,319</b>		<b>18,538,264</b>		<b>24,548,676</b>		<b>28,915,978</b>		<b>40,539,774</b>	
Target		C0503 Maternal mortality rate reduced from 114/100000 to 102/100000 per 100,000 live births by year 2021												
C0503S02		To facilitate provision of 24 hrs services at Ngapa dispensary by June 2019												
	21113103	Extra-Duty	Person	521,580	1	521,580	null	null	null	null	null	null	null	
<b>Activity Total</b>					<b>521,580</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>	
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	
<b>Activity Total</b>					<b>810,991</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>	
C0503S06		To facilitate 1 HCW to attend a three days quarterly meeting on maternal and perinatal death review at Lindi Town by June 2019												
	22010102	Ground travel (bus, railway taxi, etc)	Person days	10,000	8	80,000	8	80,000	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person days	40,000	8	320,000	8	320,000	0	0	0	0	0	
<b>Activity Total</b>					<b>400,000</b>		<b>400,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	
C0503S07		To conduct 3 days monthly outreach and mobile services to hard-to-reach communities by 1 HCW from Mbanja dispensary by June 2019												
	21113103	Extra-Duty	Person days	30,000	12	360,000	12	360,000	13	390,000	0	0	0	
<b>Activity Total</b>					<b>360,000</b>		<b>360,000</b>		<b>390,000</b>		<b>0</b>		<b>0</b>	
C0503S19		To facilitate 1 HCW to attend a three days meeting quarterly on maternal and perinatal death review at Lindi Town by June 2019												
	22010105	Per Diem - Domestic	Person	50,000	6	300,000	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>300,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Service Output		C06 Communicable diseases Managed and Controlled												
Target		C0601 TB case detection rate increased from 18 % to 21 % by 2021												
C0601S06		To Conduct Sensitization to community on TB/HIV Testing at Narunyu Dispensary by June 2019												
	21113103	Extra-Duty	Person	10,000	28	280,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	50,000	12	600,000	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>880,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Service Output		C07 Non – Communicable Disease Control Managed and Controlled												
Target		C0701 High Prevalence rate of Diabetes Mellitus by 3.5%												
C0701S02		To procure 5set of Diabetic Medicines for Mitwero Dispensary by June 2019												
	22004102	Drugs and Medicines	Set	1,763,375	1	1,763,375	2	3,526,750	0	0	0	0	0	
<b>Activity Total</b>					<b>1,763,375</b>		<b>3,526,750</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Target		C0703 Mental health conditions reduced from 4% to 2% and substance abuse from 3 % to 2 % by year 2021												

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Segment 2	Segment 4	Required Inputs			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	
		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 5set of mental health medicine for Mitwero Dispensary by June 2019													
	22004102	Drugs and Medicines	Set	120,000	1	120,000	1	120,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>120,000</b>		<b>120,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0703S02	To attend training of mental health for 2 HCW from Mitwero Dispensary by 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person days	10,000	2	20,000	0	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	0
<b>Activity Total</b>						<b>100,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output	C08	Treatment and care of other common diseases of local												
Target	C0802	Prevalence of oral diseases among OPD cases reduced from 4.4% to 2% by June 2021												
C0802S04	To procure one set of dental medicine for kinengene dispensary by June 2019													
	22004102	Drugs and Medicines	kit	3,991,408	1	3,991,408	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>3,991,408</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target	C0803	Prevalence of Neglected Tropical Diseases (NTDs) reduced from 4.1% to 2% by June 2021												
C0803C01	To conduct 3 days mental health training for 2 staff at mingoyo dispensary by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Each	10,000	6	60,000	0	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	0
<b>Activity Total</b>						<b>360,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0902	Shortage of skilled and mixed human resource for health reduced from 63.9% to 75% June 2021												
C0902C05	To attend 2 days bi annual staff meeting by 3HCW at Narunyu Dispensary by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	6	60,000	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
<b>Activity Total</b>						<b>660,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0902S01	To conduct quarterly staff meetings by June 2019													
	21113103	Extra-Duty	Person days	20,000	20	400,000	24	480,000	28	560,000	32	640,000	36	720,000
<b>Activity Total</b>						<b>400,000</b>		<b>480,000</b>		<b>560,000</b>		<b>640,000</b>		<b>720,000</b>
C0902S08	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													
	21113101	Leave Travel	Person	100,000	3	300,000	4	400,000	0	0	0	0	0	0
	21113127	Uniform Allowance	Person	120,000	2	240,000	3	360,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>540,000</b>		<b>760,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0902S13	To pay extra duty for 4 HCW at nachingwea dispensary by June 2019													

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Segment 2	Segment 4	Required Inputs			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	
		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	
<b>Activity Total</b>						<b>711,200</b>		<b>711,200</b>		<b>0</b>		<b>0</b>	<b>0</b>	
C0902S14	To prepare and review monthly report at nachingwea dispensary by June 2019													
	21113103	Extra-Duty	Person	20,000	24	480,000	24	480,000	0	0	0	0	0	
<b>Activity Total</b>						<b>480,000</b>		<b>480,000</b>		<b>0</b>		<b>0</b>	<b>0</b>	
C0902S17	To Facilitate extraduty payment to 4 HCW at Chikonji Dispensary by June 2019													
	21113103	Extra-Duty	Person days	10,000	300	3,000,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>3,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	
C0902S20	To facilitate 1 lobar charge allowance at mingoyo dispensary by June 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	50,000	12	600,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>600,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	
Service Output	C11	Health promotion services at all levels improved												
Target	C1101	Community participation and involvement in health promotion actions to be strengthened from 70% to 80% by June 2021												
C1101C01	To conduct quaterly staff meeting for ngapa dispensary by June 2019													
	21113103	Extra-Duty	Person days	20,000	28	560,000	32	640,000	36	720,000	40	800,000	44	880,000
<b>Activity Total</b>						<b>560,000</b>		<b>640,000</b>		<b>720,000</b>		<b>800,000</b>	<b>880,000</b>	
C1101C02	To conduct 2day by annual meeting for HCWs ngapa 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	6,000,000
<b>Activity Total</b>						<b>1,200,000</b>		<b>2,400,000</b>		<b>3,600,000</b>		<b>4,800,000</b>	<b>6,000,000</b>	
C1101C03	To facilitate extra duty payment to 4 HCWs for Ngapa Dispensary by June 2019													
	21113103	Extra-Duty	Person days	20,000	180	3,600,000	210	4,200,000	225	4,500,000	240	4,800,000	255	5,100,000
<b>Activity Total</b>						<b>3,600,000</b>		<b>4,200,000</b>		<b>4,500,000</b>		<b>4,800,000</b>	<b>5,100,000</b>	
C1101S03	To procure1 set of clean less equipment for nachingwea dispensary by June 2019													
	22001113	Cleaning Supplies	Set	460,000	1	460,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>460,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	
C1101S04	To facilitate cleanless utility for nachingwea dispensary by June 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	contract	25,000	12	300,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>300,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0501	Vector and vermin control measures improved from 75% to 85%												

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Segment 2	Segment 4	Required Inputs			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	
		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 fumigation to 2 houses staff and one dispensary at Narunyu by June 2019												
	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
<b>Activity Total</b>					<b>3,689,827</b>		<b>14,759,308</b>		<b>33,208,443</b>		<b>59,037,232</b>		<b>59,037,232</b>	
Target	D0502	Health care waste management improved at facility level from 48% to 60% by 2020												
D0502D01		To construct fence surrounding the waste pit by June 2019												
	22018107	Outsource maintenance contract services	contract	200,000	1	200,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>					<b>200,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>	
D0502D02		To procure and install one tank for water reserve by June 2019												
	22018107	Outsource maintenance contract services	contract	1,060,000	1	1,060,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>					<b>1,060,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>	
D0502D03		To construct 1 Incinerator for Mitwero Dispensary by June 2019												
	22019110	Outsource Maintenance Contract Services	contract	4,079,262	1	4,079,262	1	4,079,262	0	0	0	0	0	0
<b>Activity Total</b>					<b>4,079,262</b>		<b>4,079,262</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Target	D0503	Facility sanitation coverage increased from 60% to 78% by 2020												
D0503S02		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.												
	22001113	Cleaning Supplies	kit	460,000	1	460,000	1	460,000	0	0	0	0	0	0
<b>Activity Total</b>					<b>460,000</b>		<b>460,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	
D0503S05		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.												
	22001113	Cleaning Supplies	Set	442,000	1	442,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>442,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Target	D0504	Health facility Safe water supply increased from 45% to 50%												
D0504D02		To construct 1 underground rain water / dill water holes for Mitwero Dispensary by June 2019												
	22019110	Outsource Maintenance Contract Services	contract	1,500,000	1	1,500,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>1,500,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Service Output	D06	Health facilities state ensured												
Target	D0601	Shortage of health facilities infrastructure reduced from 55% to 51% by June 2021												
D0601D02		To conduct minor rehabilitation for Narunyu dispensary by June 2019												
	22018107	Outsource maintenance contract services	contract	26,985	1	26,985	null	null	null	null	null	null	null	null
<b>Activity Total</b>					<b>26,985</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>	
D0601D03		To construct one placenta pit at Mbanja dispensary by June 2019												
	22019110	Outsource Maintenance Contract Services	contract	1,000,000	1	1,000,000	0	0	0	0	0	0	0	0

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Segment 2	Segment 4	Required Inputs			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	
		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
<b>Activity Total</b>						<b>1,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
D0601D07	To conduct minor rehabilitation and installation of furniture by June 2019													
	22018107	Outsource maintenance contract services	contract	398,584	1	398,584	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>398,584</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
D0601D08	To construct fence around Mitwero Dispensary by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	300,000	1	300,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>300,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
D0601D0B	To conduct minor rehabilitation by June 2019													
	22018107	Outsource maintenance contract services	contract	2,230,806	2	4,461,613	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>4,461,613</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
D0601D11	To construct the Placentre pit at Narunyu Dispensary by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	1,300,000	1	1,300,000	2	2,600,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,300,000</b>		<b>2,600,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
D0601D12	Rehabilitation of 1 latrine at Narunyu Dispensary by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	2,360,000	1	2,360,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,360,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
D0601D15	To facilitate renovation at ng"apa dispensary once per year by June 2019													
	22019109	Direct Labour (contracted or casual hire)	Each	200,000	1	200,000	2	400,000	3	600,000	4	800,000	5	1,000,000
<b>Activity Total</b>						<b>200,000</b>		<b>400,000</b>		<b>600,000</b>		<b>800,000</b>		<b>1,000,000</b>
D0601D20	To conduct minor rehabilitation and extension of kinengene dispensary by June 2019													
	22018107	Outsource maintenance contract services	contract	3,198,592	1	3,198,592	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>3,198,592</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
D0601S02	To renovet 2 rooms of RCH for Nachingwea Dispensary by June 2019													
	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
<b>Activity Total</b>						<b>1,100,000</b>		<b>1,100,000</b>		<b>1,100,000</b>		<b>1,100,000</b>		<b>1,100,000</b>
D0601S05	To procure 1kit of medicine quaterly by June 2019													
	22004102	Drugs and Medicines	Set	507,000	4	2,028,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,028,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
D0601S07	To rehabilitate 2 room at Chikonji Dispensary by June 2019.													
	22019110	Outsource Maintenance Contract Services	contract	1,100,000	1	1,100,000	1	1,100,000	0	0	0	0	0	0



# User Fee

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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
<b>Activity Total</b>						<b>1,100,000</b>		<b>1,100,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
D0601S10	To conduct minor rehabilitation and extension to 1 room of Kitunda dispensary by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	2,000,000	1	2,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
D0601S14	To facilitate construction of 3 water closet (WCs) latrine at mingoyo dispensary by june 2019													
	22019110	Outsource Maintenance Contract Services	contract	4,122,927	1	4,122,927	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>4,122,927</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0102	Organization structures and institutional management at all levels strengthened from 75% to 85% by June 2021												
E0102C02	To facilitate 2 health secretaries to attend 9 days annual professional meeting by June 2019													
	22010105	Per Diem - Domestic	Person	900,000	2	1,800,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>1,800,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
E0102S01	To procure 1 Laptop computer for facility administrative uses by June 2019													
	22001110	Computer Software	Each	47,694	1	47,694	null	null	null	null	null	null	null	null
	22024101	Computers, printers, scanners, and other computer related equipment	Each	3,000,000	4	12,000,000	null	null	null	null	null	null	null	null
	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
<b>Activity Total</b>						<b>14,952,698</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
E0102S0C	To refund transport allowance to one accountant for 5 days annual reconciliation by June 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, etc)	Person	10,000	5	50,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>100,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
E0102S0D	To facilitate one day annual HFGC meeting by June 2019													
	21113114	Sitting Allowance	Person	320,000	1	320,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>320,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
E0102S0E	To settle monthlly utility bills for Town Health Centre ( Water, Electricity, postage, telephone, fax, internet sevicees, Sewerage disposals ,security,cleaning supply) by September,2018													
	22001112	Outsourcing Costs (includes 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

# User Fee

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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	null
	22002103	Natural Gas	Unit	106,000	1	106,000	null	null	null	null	null	null	null	null
	22012101	Internet and Email connections	Month	100,000	1	100,000	null	null	null	null	null	null	null	null
	27210105	Emergency Medical Treatment	Month	220,044	1	220,044	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>1,199,044</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
E0102S0F	To procure one set stationery and office supplies for 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	null
<b>Activity Total</b>						<b>100,000</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
E0102S0G	To facilitate 2 health secretaries on 2 days preparation and entry of 2017/2018 carried over budget in planrep system by June 2019													
	22010105	Per Diem - Domestic	Person	100,000	8	800,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>800,000</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
E0102S0I	To facilitate 6 Health care workers involved on record keeping,claiming form filling and storing NHIF form by September,2018													
	21113103	Extra-Duty	Person	241,000	1	241,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>241,000</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
E0102S0K	To refund transport allowance to one health care worker on annual reconciliation by June 2019													
	22011102	Ground travel (bus, railway taxi, etc)	Person	25,000	1	25,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>25,000</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
E0102S10	To conduct one day Statutory HFGCs meetings quarterly and 2 emergencies by June 2019													
	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
<b>Activity Total</b>						<b>8,992,000</b>	<b>5,516,000</b>	<b>4,992,000</b>	<b>5,548,000</b>	<b>6,104,000</b>	<b>6,104,000</b>	<b>6,104,000</b>	<b>6,104,000</b>	<b>6,104,000</b>
E0102S13	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													
	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
<b>Activity Total</b>						<b>68,896,000</b>	<b>48,228,000</b>	<b>37,700,000</b>	<b>45,120,000</b>	<b>52,872,000</b>	<b>52,872,000</b>	<b>52,872,000</b>	<b>52,872,000</b>	<b>52,872,000</b>

# User Fee

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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 monthly utility bills ( Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals at Mbanja dispensary by June 2019												
	22002101	Electricity	Bill	15,000	12	180,000	0	0	0	0	0	0	0	0
	22002102	Water Charges	Bill	10,000	12	120,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0102S29		To conduct 1 day monthly compilation and submission of HMIS forms from Mbanja dispensary to head office by June 2019												
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	24	240,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0102S31		To pay monthly security salary to one security guard at Mbanja dispensary by June 2019												
	21112108	Local Staff Salaries	Person	60,000	12	720,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0102S33		To procure on Laptop computer for office operations and administrative systems for Mbanja dispensary by June 2019												
	22001102	Computer Supplies and Accessories	Set	900,227	1	900,227	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>900,227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0102S35		To procure one office mobile phone for facility communications at Mbanja dispensary by June 2019												
	22012103	Wire, Wireless, Telephone, Telex Services and Facsimile	Each	150,000	1	150,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0102S49		To procure and install 1set of solar light system for Mitwero Dispensary by June 2019												
	22002101	Electricity	Set	150,000	1	150,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0102S50		To conduct 2 days bi annual staff meeting at Mitwero Dispensary by June 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	9,090	1	9,090	0	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	0
	22010105	Per Diem - Domestic	Person	40,000	12	480,000	12	480,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>609,090</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0102S51		To conduct monthly review of NHIF forms for Mitwero Dispensary by June 2019												
	21113103	Extra-Duty	Person	20,000	24	480,000	24	480,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0102S52		To refund transport allowance for monthly submission of MTUHA reports, routine followup of medicine and other supplies for Mitwero Dispensary by June 2019												
	22008110	Ground Transport (Bus, Train, Water)	Trip	20,000	12	240,000	0	0	0	0	0	0	0	0

# User Fee

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Segment 2	Segment 4	Required Inputs			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	
		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
<b>Activity Total</b>					<b>240,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S81	To conduct quarterly preventive maintenance and repair to one motorcycle for Kinengene dispensary by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	1,510,000	1	1,510,000	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>1,510,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S83	To procure 1 set of Cleanliness equipment ,4 bucket, hand washing soap 60 and tissue paper 60 qaterly for Kitunda Dispensary by june 2019													
	22001113	Cleaning Supplies	Set	445,700	1	445,700	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>445,700</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S87	To faciitate payement to one person cunduct cleanlines qaterly for Kitunda Dispensary by June 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	25,000	12	300,000	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>300,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S90	To conduct bi annual meeting for 3 staff at mingoyo dispensary by June 2019													
	22010102	Ground travel (bus, railway taxi, 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	
<b>Activity Total</b>					<b>660,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S92	To faciitate monthly payment of utility bills (water and electricity) at mingoyo dispensary by June 2019													
	21121101	Electricity	Each	60,000	12	720,000	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>720,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E0102S95	To faciitate refund of monthly transport staff allowance on routine sample transportation to higher level facility at mingoyo dispensary by June 2019													
	22010105	Per Diem - Domestic	Person	20,000	12	240,000	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>240,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Objective	I	Emergency and Disaster Management Improved												
Service Output	I03	Management of emergency and disaster at all levels strengthened												
Target	I0301	Capacity on management of emergency/disaster preparedness and response strengthened from 75% to 80% by June 2021												
I0301S01	To provide health services for 24 hr at Mbanja dispensary by June 2019													
	21113103	Extra-Duty	Person days	20,000	72	1,440,000	108	2,160,000	0	0	0	0	0	
<b>Activity Total</b>					<b>1,440,000</b>		<b>2,160,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Sub-vote Total</b>					<b>251,441,570</b>		<b>183,246,408</b>		<b>169,668,801</b>		<b>204,202,935</b>		<b>207,550,906</b>	

**Cost Centre: 507B Primary Education Operations**

Objective	C	Access to Quality and Equitable Social Services Delivery Improved
Service Output	C33	Qualified and adequate teaching staff in Pre-primary, Primary and Secondary Education ensured
Target	C3302	Better learning outcomes especially for girls across Tanzanian improve by June 2021

# EQUIP

2018/19

## Sub-vote No: 5007 Education

Segment 2	Segment 4	Required Inputs			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	
		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: 3Rs (KKK) INSET													
	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
<b>Activity Total</b>						<b>62,082,500</b>		<b>124,165,000</b>		<b>186,247,500</b>		<b>248,330,000</b>		<b>310,412,500</b>
C3302C02	EQUIP-TZ: INSET Contracting of Teachers Training 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
<b>Activity Total</b>						<b>34,950,000</b>		<b>22,920,000</b>		<b>35,120,000</b>		<b>51,880,000</b>		<b>68,640,000</b>
C3302C03	EQUIP-TZ: INSET 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
<b>Activity Total</b>						<b>43,347,500</b>		<b>86,695,000</b>		<b>130,042,500</b>		<b>173,390,000</b>		<b>216,335,000</b>
C3302D01	EQUIP-TZ: Community and School Partnership													
	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
<b>Activity Total</b>						<b>40,800,000</b>		<b>81,600,000</b>		<b>122,400,000</b>		<b>163,200,000</b>		<b>204,000,000</b>
C3302D03	EQUIP-TZ: School Income Generating Activities Grants													
	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
<b>Activity Total</b>						<b>23,250,000</b>		<b>46,500,000</b>		<b>69,750,000</b>		<b>93,000,000</b>		<b>116,250,000</b>
C3302S01	EQUIP-TZ: Education Grant Management and Planning													
	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
<b>Activity Total</b>						<b>5,910,000</b>		<b>11,820,000</b>		<b>17,730,000</b>		<b>23,640,000</b>		<b>29,550,000</b>

# EQUIP

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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
C3302S02	EQUIP-TZ: Ward Education Coordinator Grants													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	4,800,000	1	4,800,000	1	4,800,000	2	9,600,000	3	14,400,000	4	19,200,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000,000	1	20,000,000	2	40,000,000	3	60,000,000	4	80,000,000	5	100,000,000
<b>Activity Total</b>						<b>24,800,000</b>		<b>44,800,000</b>		<b>69,600,000</b>		<b>94,400,000</b>		<b>119,200,000</b>
C3302S03	EQUIP-TZ: School Leadership and Management													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	6,000,000	1	6,000,000	2	12,000,000	3	18,000,000	4	24,000,000	5	30,000,000
	22007109	Conference Facilities	Lumpsum	300,000	1	300,000	2	600,000	3	900,000	4	1,200,000	5	1,500,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	3,240,000	1	3,240,000	2	6,480,000	3	9,720,000	4	12,960,000	5	16,200,000
	22010105	Per Diem - Domestic	Person	37,600,000	1	37,600,000	2	75,200,000	3	112,800,000	4	150,400,000	5	188,000,000
<b>Activity Total</b>						<b>47,140,000</b>		<b>94,280,000</b>		<b>141,420,000</b>		<b>188,560,000</b>		<b>235,700,000</b>
Service Output	C37	Quality of Education Improved												
Target	C3702	Supervision and management to 35 Pre and primary schools promoted by June 2021												
C3702S01	LGA planning and management by 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	40,000	100	4,000,000	null	null	null	null	null	null	null	null
	22010105	Per Diem - Domestic	Person	30,000	500	15,000,000	null	null	null	null	null	null	null	null
	22032107	Sundry Expenses	Person	4,260,144	1	4,260,144	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>23,260,144</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
Target	C3703	To facilitate free primary education to 14,741 pupils in 31 schools by June 2021												
C3703C04	To facilitate EQUIP activities to 31 primary schools by June 2019													
	21113114	Sitting Allowance	Person	450,000	2	900,000	null	null	null	null	null	null	null	null
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	470,000	1	470,000	null	null	null	null	null	null	null	null
	22005118	Maritime Surveillance & Radar Stations	Person	450,000	1	450,000	null	null	null	null	null	null	null	null
	22006110	Special Women Clothes	Person	1,090,686	6	6,544,114	null	null	null	null	null	null	null	null
	22008107	Training Allowances	Person	442,638	2	885,277	null	null	null	null	null	null	null	null
	22014104	Food and Refreshments	Person	50,000	1	50,000	null	null	null	null	null	null	null	null
	22014106	Gifts and Prizes	Person	450,000	4	1,800,000	null	null	null	null	null	null	null	null
	22019101	Cement, Bricks and Building Materials	Person	23,354,303	3	70,062,908	null	null	null	null	null	null	null	null
	22032107	Sundry Expenses	Person	700,000	3	2,100,000	null	null	null	null	null	null	null	null
	31113114	Outdoor sports and recreational facilities	Person	100,000	1	100,000	null	null	null	null	null	null	null	null
	31131105	Goat	Person	345,000	1	345,000	null	null	null	null	null	null	null	null

# EQUIP

2018/19

		Required Inputs			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	
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
<b>Activity Total</b>						83,707,298		null		null		null		null
<b>Sub-vote Total</b>						389,247,442		512,780,000		772,310,000		1,036,400,000		1,300,087,500
<b>Cost Centre: 509B Secondary Education Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C29	Equitable and participation in basic education opportunities improved												
Target	C2902	Service delivery in 34 Primary schools increased by 80% by June 2021												
C2902D01	To facilitate EP4R activities at Rahaleo primary school by June 2019													
	22032107	Sundry Expenses	Person	2,000,000	1	2,000,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						2,000,000		null		null		null		null
<b>Cost Centre: 509B Secondary Education Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2502	Services delivery in 10 Secondary Schools increased by 90% by June 2021												
C2502D01	To facilitate EP4R activities at Ngongo secondary school by June 2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	1,706,050	1	1,706,050	null	null	null	null	null	null	null	null
<b>Activity Total</b>						1,706,050		null		null		null		null
<b>Sub-vote Total</b>						3,706,050		null		null		null		null
<b>Cost Centre: 510A Rural Water Supply</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C21	Increase access to safe and clean water												
Target	C2102	Water projects in 50 Mitaa of Lindi Municipality improved by 2021												
C2102C01	To facilitate training and registration of COWSO in 15 Mitaa by June, 2019													
	21113103	Extra-Duty	Person days	30,000	200	6,000,000	0	0	0	0	0	0	0	0
	22003101	Petrol	Litres	2,000	1,000	2,000,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,000	2,000	4,000,000	0	0	0	0	0	0	0	0
	22014104	Food and Refreshments	Unit	10,000	160	1,600,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						13,600,000		0		0		0		0
C2102C02	Training of Municipal water and sanitation team MWST by June 2019													
	21113103	Extra-Duty	Person	30,000	100	3,000,000	110	3,300,000	120	3,600,000	130	3,900,000	140	4,200,000
	21121103	Food and Refreshment	Person	8,000	151	1,208,000	166	1,328,000	182	1,456,000	201	1,608,000	221	1,768,000
	22003102	Diesel	Litres	2,400	663	1,591,200	731	1,754,400	804	1,929,600	885	2,124,000	973	2,335,200

# National Water Supply and Sanitation Program - NWSSP Foreign

2018/19

Sub-vote No: 5010 Water

		Required Inputs			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	
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
<b>Activity Total</b>						<b>5,799,200</b>		<b>6,382,400</b>		<b>6,985,600</b>		<b>7,632,000</b>		<b>8,303,200</b>
C2102S01	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,Muongano,) and Nandambi D01D01 by June, 2019													
	22020101	Cement, bricks and construction materials	Lumpsum	141,260,000	1	141,260,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>141,260,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C2102S02	To conduct supervision of water projects by Consultancy Company in Lindi Municipality by June, 2019													
	22031104	consultancy fees	Lumpsum	50,000,000	1	50,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>50,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C2102S06	To facilitate Operation and maintenance of water programme car and Motorcycles by June 2019													
	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
<b>Activity Total</b>						<b>12,000,800</b>		<b>15,001,000</b>		<b>18,001,200</b>		<b>21,001,400</b>		<b>24,001,600</b>
Target	C2103	Water service in 20 Wards and 117 Mitaa improved by 2021												
C2103C01	To facilitate training 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
	22010105	Per Diem - Domestic	Person	886,100	1	886,100	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>1,306,600</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
C2103D01	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.													
	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
<b>Activity Total</b>						<b>20,000,000</b>		<b>20,000,000</b>		<b>20,000,000</b>		<b>20,000,000</b>		<b>20,000,000</b>
<b>Sub-vote Total</b>						<b>243,966,600</b>		<b>41,383,400</b>		<b>44,986,800</b>		<b>48,633,400</b>		<b>52,304,800</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D05	Environmental Health and Sanitation improved												
Target	D0505	Sanitation facility coverage increased from 48% to 62% by 2020												
D0505C01	To facilitate 13 HO's to perform validation of data from 20 wards and compilation for reporting quarterly 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
<b>Activity Total</b>						<b>2,600,000</b>		<b>2,850,000</b>		<b>2,950,000</b>		<b>3,000,000</b>		<b>3,150,000</b>
D0505C04	To make 5 IEC materials and be distributed to all 117 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	Advertising and Publication	Days	100,000	6	600,000	6	600,000	6	600,000	6	600,000	6	600,000



# National Sanitation Program

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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
<b>Activity Total</b>						<b>1,200,000</b>		<b>1,200,000</b>		<b>1,200,000</b>		<b>1,200,000</b>		<b>1,200,000</b>
D0505C06	To facilitate 13 HO's to perform Regular supervision and monitoring to 20 wards quarterly by June 2019													
	22010105	Per Diem - Domestic	Person	50,000	52	2,600,000	57	2,850,000	62	3,100,000	68	3,400,000	74	3,700,000
<b>Activity Total</b>						<b>2,600,000</b>		<b>2,850,000</b>		<b>3,100,000</b>		<b>3,400,000</b>		<b>3,700,000</b>
D0505C07	To facilitate 100 CHWs to collect data on sanitation activities from 117 Mitaa quarterly by June 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
<b>Activity Total</b>						<b>4,000,000</b>		<b>4,400,000</b>		<b>4,800,000</b>		<b>5,200,000</b>		<b>5,600,000</b>
D0505C08	To conduct latrine coverage competition from all 117 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
<b>Activity Total</b>						<b>600,000</b>		<b>600,000</b>		<b>600,000</b>		<b>600,000</b>		<b>600,000</b>
<b>Sub-vote Total</b>						<b>11,000,000</b>		<b>11,900,000</b>		<b>12,650,000</b>		<b>13,400,000</b>		<b>14,250,000</b>
Objective	D		Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output	D05		Environmental Health and Sanitation improved											
Target	D0505		Sanitation facility coverage increased from 48% to 62% by 2020											
D0505D15	To conduct 10 days quarterly follow up, Supportive supervision and monitoring to 117 NSC Mitaa from 20 wards by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,000	4	2,000,000	4	2,200,000	5	2,400,000	5	2,600,000	6	2,850,000
	22003102	Diesel	Litres	2,500	160	400,000	176	440,000	193	482,500	212	530,000	233	582,500
	22010105	Per Diem - Domestic	Person	90,000	360	32,400,000	396	35,640,000	435	39,150,000	479	43,110,000	527	47,430,000
<b>Activity Total</b>						<b>34,800,000</b>		<b>38,280,000</b>		<b>42,032,500</b>		<b>46,240,000</b>		<b>50,862,500</b>
D0505D16	To conduct 3 days training on CLTS to 25 facilitators from 20 Wards level by June 2019.													
	21121103	Food and Refreshment	Person	10,000	66	660,000	72	720,000	80	800,000	88	880,000	96	960,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	410,000	1	410,000	1	410,000	1	410,000	1	410,000	1	410,000
	22003102	Diesel	Litres	2,500	200	500,000	220	550,000	242	605,000	266	665,000	292	730,000
	22008110	Ground Transport (Bus, Train, Water)	Each	5,000	40	200,000	44	220,000	48	240,000	53	265,000	58	290,000
	22010105	Per Diem - Domestic	Person	180,000	95	17,100,000	105	18,900,000	114	20,520,000	126	22,680,000	139	25,020,000
<b>Activity Total</b>						<b>18,870,000</b>		<b>20,800,000</b>		<b>22,575,000</b>		<b>24,900,000</b>		<b>27,410,000</b>
D0505D18	rehabilitate / toilets and installation of hand washing facilities in 7 health facilities at Kitunda disp, Tuliene Disp, Kinenge Disp, Chikonji Disp, Narunyu disp, Town Health centre and Nachingwea Disp to comply with WASH guideline by June 2019													
	22019110	Outsource Maintenance Contract Services	Lumpsum	3,800,000	7	26,600,000	7	26,600,000	7	26,600,000	7	26,600,000	7	26,600,000
<b>Activity Total</b>						<b>26,600,000</b>		<b>26,600,000</b>		<b>26,600,000</b>		<b>26,600,000</b>		<b>26,600,000</b>

# Sustainable Rural Water Supply

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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 Municipal Health officers Office by June 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
<b>Activity Total</b>						<b>12,500,000</b>		<b>12,620,000</b>		<b>14,740,000</b>		<b>14,860,000</b>		<b>14,980,000</b>
D0505D21	Rehabilitate toilet and installation of hand washing facilities in Lindi Bus Stand to comply with WASH guideline by June 2019													
	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
<b>Activity Total</b>						<b>1,300,000</b>		<b>1,300,000</b>		<b>1,300,000</b>		<b>1,300,000</b>		<b>1,300,000</b>
D0505D22	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													
	22020101	Cement, bricks and construction materials	Lumpsum	13,000,000	1	13,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>13,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
D0505D23	To conduct 20 days triggering sessions to 117 Mtaa from 20 wards by June 2019.													
	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
<b>Activity Total</b>						<b>11,371,000</b>		<b>11,786,000</b>		<b>12,271,000</b>		<b>12,763,500</b>		<b>13,388,500</b>
D0505D24	To conduct promotion events on household Sanitation and Hygiene to all 117 mtaa from 20 wards including School WASH by June 2019.													
	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
	22014106	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
	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
<b>Activity Total</b>						<b>36,650,000</b>		<b>39,075,000</b>		<b>42,800,000</b>		<b>47,525,000</b>		<b>51,900,000</b>
D0505D26	To conduct 5 days training on construction of improved latrine to 60 Masons (Artsans) from 60 mtaa level by June 2019.													

# Sustainable Rural Water Supply

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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
<b>Activity Total</b>						<b>25,480,000</b>		<b>27,885,000</b>		<b>30,590,000</b>		<b>34,920,000</b>		<b>36,750,000</b>

D0505D28	To conduct baseline data collection and analysis to 117 mtaas from 20 wards by June 2019.													
	21113103	Extra-Duty	Person	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000	1	10,000,000
<b>Activity Total</b>						<b>10,000,000</b>		<b>10,000,000</b>		<b>10,000,000</b>		<b>10,000,000</b>		<b>10,000,000</b>

D0505D29	To conduct 2 days training to 254 data collection and monitoring from 117 mitaa by June 2019.													
	21113103	Extra-Duty	Person days	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)	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
<b>Activity Total</b>						<b>36,620,000</b>		<b>40,242,000</b>		<b>44,279,000</b>		<b>48,730,000</b>		<b>53,603,000</b>

D0505D32	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.													
	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
<b>Activity Total</b>						<b>61,209,000</b>		<b>61,209,000</b>		<b>61,209,000</b>		<b>61,209,000</b>		<b>61,209,000</b>

D0505D33	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													
	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
<b>Activity Total</b>						<b>43,000,000</b>		<b>43,000,000</b>		<b>43,000,000</b>		<b>43,000,000</b>		<b>43,000,000</b>

<b>Sub-vote Total</b>						<b>331,400,000</b>		<b>332,797,000</b>		<b>351,396,500</b>		<b>372,047,500</b>		<b>391,003,000</b>
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### Cost Centre: 509B Secondary Education Operations

Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D12	School infrastructures for basic education increased												
Target	D1202	Constructions of 15 classrooms at Municipal secondary schools by June 2021												

D1202D03	To facilitate construction of classrooms at Mingoyo secondary by June 2019													
	22019101	Cement, Bricks and Building Materials	Each	60,000,000	1	60,000,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>60,000,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
<b>Sub-vote Total</b>						<b>60,000,000</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>

### Cost Centre: 508D Health Centres

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Sub-vote No: 5008 Health

Segment 2	Segment 4	Required Inputs			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	
		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	A	Service improved and HIV infection reduced												
Service Output	A05	Percentage decrease in number of new HIV and AIDS infections in the community												
Target	A0501	HIV/AIDS detection rate among OPD cases reduced from 2.1 to 1.5 by June 2021												
A0501C02	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													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	5,000	4	20,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	150	375,000	0	0	0	0	0	0	0	0
	22007109	Conference Facilities	Days	60,000	5	300,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	80,000	10	800,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,495,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A0501C03	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													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	10,000	22	220,000	0	0	0	0	0	0	0	0
	22007109	Conference Facilities	Days	40,000	44	1,760,000	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	70,000	44	3,080,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	200,000	68	13,600,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>18,660,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A0501C04	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													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	10,000	2	20,000	0	0	0	0	0	0	0	0
	22007109	Conference Facilities	Days	40,000	4	160,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	4	400,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A0501S05	To conduct targeted one day quarterly PITC review meetings at Town health centre by June 2019.													
	21121103	Food and Refreshment	Person	10,000	30	300,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	5,000	30	150,000	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	12	240,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	80,000	6	480,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A0501S06	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													
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	252	2,520,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A0501S07	To support 3 HCWs from Town Health Centre through provision of transport reimbursement and allowance to provide focused PITC services including extending working hours, working during week-end and public holidays by June 2019													

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Segment 2	Segment 4	Required Inputs			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	
		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
<b>Activity Total</b>						<b>1,800,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
A0501S08	To support PLHIV peers/expert patients to conduct physical referral of all identified HIV cases from different testing units within Town Health centre to ensure same day enrollment by June 2019													
	22010105	Per Diem - Domestic	Person	40,000	20	800,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>800,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
A0501S09	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 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
<b>Activity Total</b>						<b>500,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
A0501S10	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 motorcycle riders twice per week by June 2019													
	31121111	Other specialized motorized vehicles ( inc. mopeds and R&D work)	Each	10,000,000	10	100,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>100,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 25 to 20 by June 2021												
C0201S9G	To Procure one set medical and IT equipment for HVL laboratories services at Town Health Centre by June 2019													
	22004108	Specialised Medical Supplies	Set	91,433,900	1	91,433,900	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>91,433,900</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Neonatal mortality rate reduced from 16/1000 to 11/1000 per 1,000 live births by 2021												
C0501S02	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													
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	36	720,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>720,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target	C0502	Infant mortality rate reduced from 19/1000 to 10/1000 per 1000 live births by 2020												
C0502S11	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													
	22012115	Communication Network Services	Bill	50,000	72	3,600,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>3,600,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0502S12	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													
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	16	320,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>320,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

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Segment 2	Segment 4	Required Inputs			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	
		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 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													
	22012115	Communication Network Services	Bill	50,000	48	2,400,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Target		C0503	Maternal mortality rate reduced from 114/100000 to 102/100000 per 100,000 live births by year 2021											
C0503C02	To conduct 2-day refresher training on management of MiP to staffs from high volume facilities in collaboration with NMCP 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	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	
<b>Activity Total</b>						<b>12,760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
C0503S21	To conduct 5 days quarterly supportive supervision to 12 HF's 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													
	22003102	Diesel	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	
<b>Activity Total</b>						<b>33,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
C0503S22	To conduct 5 days quarterly HIV Early Infant Diagnosis mentorship visits to 12 HF's by 4 district mentors by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	32	320,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	70,000	80	5,600,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>5,920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
C0503S23	To conduct 1 day bi annual district group mentorship meeting to 39 HCWs from 15 HF's on new updates for pediatric ART, regimen and dosage from the new care and treatment guideline by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Person	15,000	240	3,600,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	105,000	126	13,230,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>16,830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
C0503S24	To conduct five days quarterly facility based outreach services on LARC/Permanent Method at health centre by June 2019													
	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	
	22016104	Public Addressing System (PA system hire)	Lumpsum	400,000	4	1,600,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>20,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Service Output		C06	Communicable diseases Managed and Controlled											
Target		C0601	TB case detection rate increased from 18 % to 21 % by 2021											

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Segment 2	Segment 4	Required Inputs			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	
		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
C0601C02	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													
	21121103	Food and Refreshment	Person	10,000	52	520,000	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	8	400,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	8	800,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0601C03	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													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	10,000	22	220,000	0	0	0	0	0	0	0	0
	22007109	Conference Facilities	Days	40,000	44	1,760,000	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	70,000	44	3,080,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	200,000	70	14,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>19,060,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0601S08	To conduct 5days quarterly 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 of IPT course by 6 HCWs to 12 HF by June 2019													
	22010105	Per Diem - Domestic	Person	50,000	120	6,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0601S09	To conduct 2 days quarterly meetings by DTLC, DMO, DLT with community health workers, sputum fixers, DOT nurses, Lab technicians of diagnostic centers, facility in charges of fixing centers and TB/HIV Officers by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	5,000	40	200,000	0	0	0	0	0	0	0	0
	22007109	Conference Facilities	Days	40,000	40	1,600,000	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	80	1,600,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	80	8,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>11,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0601S10	To print and distribute the developed materials of Quality Improvement in TB case detection ie QI toolkit, SOP booklet packs, Flipcharts, Posters, Leaflets and Presumptive TB registers for all departments by June 2019													
	22001109	Printing and Photocopying Costs	Lumpsum	3,000,000	1	3,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0601S11	To support trained Sputum fixers to conduct sputum fixation and transport sputum slides to diagnostic centers and bringing the results back to the facility the samples were taken every month by June 2019													
	22004105	Hospital Supplies	Person	80,000	4	320,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	40,000	48	1,920,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Target	C0602 Prevalence rate of malaria reduced from 38.4% to 20% by June 2021													
C0602C01	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													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	10,000	6	60,000	0	0	0	0	0	0	0	0

Segment 2	Segment 4	Required Inputs			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	
		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	0
	22008110	Ground Transport (Bus, Train, Water)	Person	50,000	12	600,000	0	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	0
<b>Activity Total</b>						<b>7,740,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0602C02	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 and relevant providers such as 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	0
	22007109	Conference Facilities	Days	40,000	24	960,000	0	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	0
	22010105	Per Diem - Domestic	Person	200,000	44	8,800,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>10,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0602S03	To procure electronic tool for conducting supportive supervisions with the aim of improving malaria data quality at the supported facilities by June 2019													
	22001102	Computer Supplies and Accessories	Set	600,000	2	1,200,000	0	0	0	0	0	0	0	0
	22012103	Wire, Wireless, Telephone, Telex Services and Facsimile	Bill	20,000	24	480,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0902	Shortage of skilled and mixed human resource for health reduced from 63.9% to 75% June 2021												
C0902C07	To conduct 5 days orientation on the basics of financial management and planning on USAID Rules and Regulations to newly recruited assistant accountant by PORALG placed in health centres by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	10,000	1	10,000	0	0	0	0	0	0	0	0
	22007109	Conference Facilities	Days	60,000	5	300,000	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	2	40,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	80,000	6	480,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Service Output	C11	Health promotion services at all levels improved												
Target	C1101	Community participation and involvement in health promotion actions to be strengthened from 70% to 80% by June 2021												
C1101S08	To mobilize and promote enrolment of HIV clients on the available macro and Micro insurance schemes in high yield facilities in the supported regions through CSO's and Morning PHDP education for PLHIV during clinic days by June 2019													
	21121103	Food and Refreshment	Person	10,000	10	100,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litter	2,500	100	250,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	200,000	14	2,800,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>3,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C1101S09	To conduct monthly community mobilization at the various community fora by using CSOs and community leaders to promote male involvement at ANC services by promoting shared responsibilities and decision making to improve ANC services and outcome by June 2019													



Segment 2	Segment 4	Required Inputs			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	
		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
<b>Activity Total</b>						<b>720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0102	Organization structures and institutional management at all levels strengthened from 75% to 85% by June 2021											
E0102S9H	To conduct 2 days monthly supportive supervision and mentorship visits to health facilities offering TB services by 1 DTLC by June 2019													
	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
<b>Activity Total</b>						<b>1,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0102S9T	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													
	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, etc)	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
<b>Activity Total</b>						<b>3,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0102S9V	To support 6 CHMT to conduct 5 days quarterly integrated supportive supervision by June 2019													
	22003102	Diesel	Litres	2,500	200	500,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	120,000	70	8,400,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>8,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0102S9X	To conduct 5 days quarterly supportive supervision and mentorship visits to 20 TB CHWs and sputum fixers by NTL mentors, DTLCs and District TB mentors at THC 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	60	3,600,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0102SA0	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													
	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
<b>Activity Total</b>						<b>10,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0102SA3	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													
	22014104	Food and Refreshments	Person	10,000	120	1,200,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		Required Inputs			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	
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
<b>Cost Centre: 508E Dispensaries</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A05	Percentage decrease in number of new HIV and AIDS infections in the community												
Target	A0501	HIV/AIDS detection rate among OPD cases reduced from 2.1 to 1.5 by June 2021												
A0501C01	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													
	21121103	Food and Refreshment	Person	50,000	50	2,500,000	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	25,000	50	1,250,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A0501S03	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 from Kineng'ene, Kitunda, Nachingwea, Ng'apa and Tulieni dispensary by June 2019													
	22012115	Communication Network Services	Bill	250,000	56	14,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>14,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A0501S04	To procure one set of medical and IT equipment for HVL laboratories quarterly for Kineng'ene, kitumbikwera nad nachingwea dispensaries by June 2019													
	22004105	Hospital Supplies	Set	600,000	30	18,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>18,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 25 to 20 by June 2021												
C0201S9W	To procure one set of medical supplies (UP Materials) quarterly at Ng'apa and Tulieni dispensary by June 2019													
	22004105	Hospital Supplies	Set	400,000	20	8,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Service Output	C06	Communicable diseases Managed and Controlled												
Target	C0601	TB case detection rate increased from 18 % to 21 % by 2021												
C0601C01	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													
	22010105	Per Diem - Domestic	Person	50,000	20	1,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0902	Shortage of skilled and mixed human resource for health reduced from 63.9% to 75% June 2021												
C0902S21	To facilitate monthly payment of program staff at Kinengene, Kitunda, Nachingwea, Ngapa and Tulieni dispensary by June 2019													
	21112108	Local Staff Salaries	Person	3,351,655	49	164,231,095	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>164,231,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												

Segment 2	Segment 4	Required Inputs			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	
		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 management at all levels strengthened from 75% to 85% by June 2021												
E0102S90	To procure one set of stationeries quarterly for official use at Kinengene, Kitunda, Ngapa, Nachingwea 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	0
<b>Activity Total</b>						<b>75,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0102S9Y	To install filing system by providing supplies/equipment and technical support to health facilities ie shelves, new folders box files/lockable space for Kinene, Kitunda, Nachingwea, Ng'apa and Tulieni dispensary by June 2019													
	31122111	Filing Cabinets	Set	5,000,000	5	25,000,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>25,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
E0102S9Z	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													
	22001102	Computer Supplies and Accessories	Set	9,837,000	3	29,511,000	0	0	0	0	0	0	0	
	22024101	Computers, printers, scanners, and other computer related equipment	Set	6,558,000	2	13,116,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>42,627,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
E0102SA1	To provide monthly voucher for communication for Kinengene, Kitunda, Nachingwea, Ngapa and Tulieni by June 2019													
	22012101	Internet and Email connections	Bill	150,000	50	7,500,000	0	0	0	0	0	0	0	
	22012115	Communication Network Services	Bill	250,000	50	12,500,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
E0102SA2	To provide quarterly transport allowance tor progam staff at Kinengene, Kitunda, Nachingwea, Ng'apa 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	
<b>Activity Total</b>						<b>4,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Sub-vote Total</b>						<b>790,356,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Cost Centre: 511B Road Services</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D15	Quality buildings constructed and renovated												
Target	D1504	Provision of a Modern abattoir through ULGSP by 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	
<b>Activity Total</b>						<b>924,870,502</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>		
Target	D1505	Provision of consultancy services for ULGSP Projects and other Projects by June,2021												
D1505S01	To provide consultancy services on ULGSP supported projects by June 2019													
	22031104	consultancy fees	Person	240,000,000	1	240,000,000	null	null	null	null	null	null	null	

# Urban Local Government Support Program (ULGSP)

2018/19

Sub-vote No: 5011 Works

		Required Inputs			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	
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
<b>Activity Total</b>						<b>240,000,000</b>		null		null		null		null
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E16	Qualified skilled staffs increased											
Target		E1603	Capacity building performance improved to staffs involved in ULGSP projects by June 2021											
E1603C01	To facilitate training to 4 work's staffs on material testing, quality control assurance by June 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, etc)	Person	100,000	4	400,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>14,400,000</b>		null		null		null		null
E1603C02	To provide training on M & E to 29 councilors, 19 HODS by June 2019													
	22010105	Per Diem - Domestic	Person	140,000	48	6,720,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>6,720,000</b>		null		null		null		null
<b>Cost Centre: 511E Buildings</b>														
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D15	Quality buildings constructed and renovated											
Target		D1502	enhance good supervision of construction buildings by 2021											
D1502S02	To conduct supervision of ULGSP project by 2019													
	21113103	Extra-Duty	Person days	30,000	60	1,800,000	66	1,983,000	72	2,160,000	79	2,370,000	86	2,580,000
	22003102	Diesel	Litres	2,400	1,000	2,400,000	1,100	2,640,000	1,200	2,880,000	1,300	3,120,000	1,400	3,360,000
<b>Activity Total</b>						<b>4,200,000</b>		<b>4,623,000</b>		<b>5,040,000</b>		<b>5,490,000</b>		<b>5,940,000</b>
Target		D1504	Provision of a Modern abattoir through ULGSP by 2021											
D1504D01	To construct 1 modern abattoir through ULGSP at Ngongo ward by June 2019													
	22020101	Cement, bricks and construction materials	Each	106,553,000	1	106,553,000	1	106,553,000	1	106,553,000	1	106,553,000	1	106,553,000
<b>Activity Total</b>						<b>106,553,000</b>		<b>106,553,000</b>		<b>106,553,000</b>		<b>106,553,000</b>		<b>106,553,000</b>
Target		D1505	Provision of consultancy services for ULGSP Projects and other Projects by June,2021											
D1505S01	To provide consultancy services for ULGSP projects (road contraction and abattoir,) by June 2019													
	22031104	consultancy fees	Lumpsum	80,000,000	1	80,000,000	1	88,000,000	1	96,000,000	1	104,000,000	1	112,000,000
<b>Activity Total</b>						<b>80,000,000</b>		<b>88,000,000</b>		<b>96,000,000</b>		<b>104,000,000</b>		<b>112,000,000</b>
Service Output		D17	Quality kilometers of roads increased in District											
Target		D1701	Improvement of 6.2 km Tarmac roads in Municipality by June 2021											
D1701D01	To Construction 6.2 km tarmac road by June 2019													
	22018101	Aggregates and Road Surfacing Materials	Lumpsum	700,000,000	1	700,000,000	1	770,000,000	1	840,000,000	1	910,000,000	1	980,000,000

# Urban Local Government Support Program (ULGSP)

2018/19

		Required Inputs			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		
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	
<b>Activity Total</b>						<b>700,000,000</b>		<b>770,000,000</b>		<b>840,000,000</b>		<b>910,000,000</b>		<b>980,000,000</b>	
Objective		E	Good Governance and Administrative Services Enhanced												
Service Output		E10	Conducive working environment improved												
Target		E1008	Purchase solid waste dishes												
E1008D01	To conduct EIA to new planned roads and measuring Institutional 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	
<b>Activity Total</b>						<b>40,000,000</b>		<b>44,000,000</b>		<b>48,000,000</b>		<b>52,000,000</b>		<b>56,000,000</b>	
E1008S01	To purchase equipment to collect solid waste by June 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	
<b>Activity Total</b>						<b>8,000,000</b>		<b>8,800,000</b>		<b>9,600,000</b>		<b>11,200,000</b>		<b>12,800,000</b>	
Service Output		E16	Qualified skilled staffs increased												
Target		E1603	Capacity building performance improved to staffs involved in ULGSP projects by June 2021												
E1603C01	To review ,produce and disseminate council own source revenue collection By-laws to 20 ward Executive and 117 Mtaa Executive by June 2019														
	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	
<b>Activity Total</b>						<b>2,500,000</b>		<b>2,970,000</b>		<b>3,440,000</b>		<b>3,910,000</b>		<b>4,380,000</b>	
E1603C03	To conduct awareness session to 29 Councilors on project supervision by June 2019														
	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	
<b>Activity Total</b>						<b>3,888,000</b>		<b>4,140,000</b>		<b>4,392,000</b>		<b>4,644,000</b>		<b>4,896,000</b>	
E1603C04	To establish and disseminate council motivation policy to stakeholders 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	
<b>Activity Total</b>						<b>2,400,000</b>		<b>3,100,000</b>		<b>3,800,000</b>		<b>4,500,000</b>		<b>5,200,000</b>	
E1603C05	To Facilitate Two ICT Officers to attend Networking Professional Course (CCNA) By June 2019														
	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, Water)	Person	100,000	2	200,000	3	300,000	4	400,000	5	500,000	7	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	
<b>Activity Total</b>						<b>4,600,000</b>		<b>6,900,000</b>		<b>9,200,000</b>		<b>11,500,000</b>		<b>13,900,000</b>	

# Urban Local Government Support Program (ULGSP)

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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 disseminate Council Strategic Plan to the Stakeholders 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
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,400,000</b>		<b>2,800,000</b>		<b>3,200,000</b>		<b>3,600,000</b>
E1603C07	to facilitate 3 drivers to attend advanced driving Course by June 2019													
	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
<b>Activity Total</b>						<b>6,450,000</b>		<b>8,600,000</b>		<b>10,750,000</b>		<b>12,900,000</b>		<b>15,050,000</b>
E1603C08	To conduct Coaching session to RMA, Watchman, PS, Office Attendant on Customer care service by June, 2019													
	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
<b>Activity Total</b>						<b>5,960,000</b>		<b>6,940,000</b>		<b>7,920,000</b>		<b>8,900,000</b>		<b>9,880,000</b>
E1603C10	to facilitate aquisition of 50 office chairs and 15 tables by June 2019													
	31122213	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
<b>Activity Total</b>						<b>12,000,000</b>		<b>24,000,000</b>		<b>36,000,000</b>		<b>48,000,000</b>		<b>60,000,000</b>
E1603C11	To Facilitate 3 Engineers from Works Department to attend short Course on Project Management Professional By June 2019.													
	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, Water)	Person	25,000	12	300,000	16	400,000	20	500,000	24	600,000	28	700,000
	22010105	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
<b>Activity Total</b>						<b>6,900,000</b>		<b>9,200,000</b>		<b>11,500,000</b>		<b>13,800,000</b>		<b>16,100,000</b>
E1603C12	To facilitate 4 HR0S to attend Short course on Compasation Act and New Social Security act of 2017 by June 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
<b>Activity Total</b>						<b>8,400,000</b>		<b>10,500,000</b>		<b>12,600,000</b>		<b>14,700,000</b>		<b>16,800,000</b>

# Urban Local Government Support Program (ULGSP)

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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
E1603C13	To facilitate One town Planner and one Surveyor to attend Short Course on Modern Urban Planning.													
	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
<b>Activity Total</b>						<b>6,300,000</b>		<b>7,400,000</b>		<b>9,500,000</b>		<b>11,600,000</b>		<b>13,700,000</b>
E1603C14	To facilitate 3 Staffs from Finance Department to attend short Course on Tanzania Inter Banking Settlement System by June 2019													
	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
<b>Activity Total</b>						<b>18,375,000</b>		<b>24,500,000</b>		<b>30,625,000</b>		<b>36,750,000</b>		<b>42,875,000</b>
E1603C15	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 planning and budgeting By June 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
<b>Activity Total</b>						<b>8,400,000</b>		<b>10,500,000</b>		<b>12,600,000</b>		<b>14,700,000</b>		<b>16,800,000</b>
E1603C16	To facilitate acquisition of One Digital Camera for Internal Audit Unit by 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
<b>Activity Total</b>						<b>342,000</b>		<b>684,000</b>		<b>1,026,000</b>		<b>1,368,000</b>		<b>1,710,000</b>
<b>Sub-vote Total</b>						<b>2,213,258,502</b>		<b>1,143,810,000</b>		<b>1,261,346,000</b>		<b>1,379,715,000</b>		<b>1,498,184,000</b>
<b>Cost Centre: 508H Nutrition Services</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C20	Improved intake of essential vitamins and minerals to meet physiological requirements and prevent deficiency (focus on vitamin A, iron, iodine, zinc, folic acid and vitamin B12)												
Target	C2001	Increased proportion of households with edible iodised salt from 23% to 60% by 2021.												
C2001C02	To conduct two days orientation to 32 community Health workers from mitaa producing salts on importance of iodization, salt testing and data collection tools by June 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
<b>Activity Total</b>						<b>10,779,685</b>		<b>11,682,000</b>		<b>12,850,200</b>		<b>14,133,000</b>		<b>15,544,500</b>
C2001S04	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 gathering on importance of using iodited salt) by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	102,315	1	102,315	9	900,372	10	990,409	11	1,088,632	12	1,199,132

# Multilateral UNICEF

2018/19

Sub-vote No: 5008 Health

		Required Inputs			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	
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
<b>Activity Total</b>						<b>27,998,315</b>		<b>28,180,372</b>		<b>30,998,409</b>		<b>34,095,032</b>		<b>37,477,612</b>
C2001S06	To conduct biannual ( Q1 and Q2) 7 days supportive supervision and Inspection of salt fields and vendors by 10 members (Health officers,Health, Nutritionist, TASPAs representative and Police officer,community development officer ) in 20 wards by June 2019													
	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
<b>Activity Total</b>						<b>7,760,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output	C28	Improved effectiveness and efficiency of nutrition governance (including coordination and leadership) and response across all sectors, actors and administrative levels												
Target	C2801	Increase council nutrition budget from 30% to 50% by June 20121												
C2801S01	To conduct biannual (Q1 and Q4 ) one day Council Nutrition Steering Committee meetings to 22 members on progress of nutrition issues at Community level by June 2019													
	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
<b>Activity Total</b>						<b>3,020,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sub-vote Total</b>						<b>49,558,000</b>		<b>39,862,372</b>		<b>43,848,609</b>		<b>48,228,032</b>		<b>53,022,112</b>
<b>Cost Centre: 507B Primary Education Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C29	Equitable and participation in basic education opportunities improved												
Target	C2902	Service delivery in 34 Primary schools increased by 80% by June 2021												
C2902D02	To facilitate various development activities through development partners 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
<b>Activity Total</b>						<b>7,019,389</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
<b>Cost Centre: 509B Secondary Education Operations</b>														



# Other Development Grants

2018/19

## Sub-vote No: 5007 Education

		Required Inputs			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	
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 and Infrastructure Increased											
Service Output		D12	School infrastructures for basic education increased											
Target		D1202	Constructions of 15 classrooms at Municipal secondary schools by June 2021											
D1202D01	To facilitate construction of classrooms at Lindi secondary by June 2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	1,636,157	1	1,636,157	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>1,636,157</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
D1202S01	To facilitate various activities at Lindi Secondary school by June 2019													
	21113114	Sitting Allowance	Quarterly	1,090,000	1	1,090,000	null	null	null	null	null	null	null	null
	22004102	Drugs and Medicines	Unit	456,524	1	456,524	null	null	null	null	null	null	null	null
	22013113	Sporting Supplies	Unit	4,546,544	1	4,546,544	null	null	null	null	null	null	null	null
	22019101	Cement, Bricks and Building Materials	Lumpsum	2,000,000	1	2,000,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>8,093,068</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
<b>Sub-vote Total</b>						<b>16,748,613</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
<b>Cost Centre: 508D Health Centres</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											
Target		C0902	Shortage of skilled and mixed human resource for health reduced from 63.9% to 75% June 2021											
C0902S01	To facilitate monthly salary for Health Accountant by September, 2018													
	21112108	Local Staff Salaries	Person	5,118,000	1	5,118,000	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>5,118,000</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
<b>Cost Centre: 508E Dispensaries</b>														
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											
D0601D01	To construct one health centre at kinengene village and labour ward at Kitunda by June 2019													
	22018107	Outsource maintenance contract services	Each	157,325,935	1	157,325,935	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>157,325,935</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
D0601D09	To facilitate construction of new health centre at Mnazi mmoja by september ,2018													
	22020101	Cement, bricks and construction materials	Each	239,451,796	1	239,451,796	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>239,451,796</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>	<b>null</b>
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											

# Other Development Grants

2018/19

Sub-vote No: 5008 Health

		Required Inputs			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	
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 management at all levels strengthened from 75% to 85% by June 2021												
E0102S09	To procure one 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	null
<b>Activity Total</b>						<b>58,600</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
<b>Sub-vote Total</b>						<b>401,954,332</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
<b>Cost Centre: 527B Comm Development, Gender and Children</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C40	Community needs/priorities well addressed in Council plans and Budget												
Target	C4003	Poor Households in the District supported by June 2021												
C4003S01	To support poor Households through TASAF III in the Council by June 2019													
	27210104	Relief Assistance	Month	85,368,625	1	85,368,625	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>85,368,625</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F05	Community Income Increased												
Target	F0502	Poor Households supported with relief assistant funds decreased from 2476Hh to 2309Hh by June, 2021												
F0502S01	To enable 14850 identified poor households from 13 wards and 30 Mtaa/Villages to get their financial suport from TASAF by June 2019													
	21113103	Extra-Duty	Person	14,000,000	1	14,000,000	1	14,000,000	1	14,000,000	1	14,000,000	1	14,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	4,248,000	1	4,248,000	1	4,248,000	2	8,496,000	3	12,744,000	4	16,992,000
	22003101	Petrol	Litres	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
	22003102	Diesel	Litres	2,300,000	1	2,300,000	1	2,300,000	1	2,300,000	1	2,300,000	1	2,300,000
	22010105	Per Diem - Domestic	Person	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000	1	20,000,000
	22023105	Outsource maintenance contract services	Bill	2,500,000	1	2,500,000	1	3,000,000	1	3,250,000	1	3,500,000	2	3,750,000
	27210104	Relief Assistance	Person	341,550,000	1	341,550,000	1	375,705,000	1	409,860,000	1	444,015,000	0	0
<b>Activity Total</b>						<b>384,798,000</b>		<b>419,453,000</b>		<b>458,106,000</b>		<b>496,759,000</b>		<b>57,242,000</b>
F0502S02	To conduct supervision and Implementation of TASAF III subprojects for temporary employment of 14850 HHs in 30 Mitaa/Villages by June 2019													
	21113103	Extra-Duty	Person	34,000,000	1	34,000,000	2	68,000,000	3	102,000,000	4	136,000,000	5	170,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	8,000,000	1	8,000,000	1	8,800,000	1	9,600,000	1	10,400,000	1	11,200,000
	22003102	Diesel	Litres	5,500,000	1	5,500,000	1	6,050,000	1	6,600,000	1	7,150,000	1	7,150,000
	22010105	Per Diem - Domestic	Person	24,831,750	1	24,831,750	2	49,663,500	3	74,495,250	4	99,327,000	5	124,158,750
	22023105	Outsource maintenance contract services	Bill	8,000,000	1	8,000,000	1	8,800,000	1	9,600,000	1	10,400,000	1	11,200,000
	27210104	Relief Assistance	Person	423,000,000	1	423,000,000	1	423,000,000	2	846,000,000	3	1,269,000,000	4	1,692,000,000

# Tanzania Social Action Fund - TASAF

2018/19

Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs			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	
		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
<b>Activity Total</b>														
<b>Sub-vote Total</b>														
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>														
Objective		C Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C02 Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target		C0201 Shortage of medicines, medical equipment and diagnostic supplies reduced from 25 to 20 by June 2021												
C0201S02		To conduct 5 days quarterly distribution of medicine,medical equipments,immunisation supplies,Guidelines and other office supplies to 13 HF's by June 2019												
	22003102	Diesel	Litres	2,200	436	959,200	404	888,800	412	906,400	416	915,200	420	924,000
	22010105	Per Diem - Domestic	Person days	50,000	16	800,000	84	4,200,000	98	4,900,000	120	6,000,000	128	6,400,000
<b>Activity Total</b>														
Service Output		C05 Reproductive and Child Health care improved												
Target		C0503 Maternal mortality rate reduced from 114/100000 to 102/100000 per 100,000 live births by year 2021												
C0503S03		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												
	21121103	Food and Refreshment	Person	10,000	72	720,000	76	760,000	80	800,000	84	840,000	88	880,000
	22010105	Per Diem - Domestic	Person days	50,000	24	1,200,000	30	1,500,000	35	1,750,000	40	2,000,000	45	2,250,000
<b>Activity Total</b>														
Objective		E Good Governance and Administrative Services Enhanced												
Service Output		E01 Organizational structure and institutional management at all levels strengthened												
Target		E0102 Organization structures and institutional management at all levels strengthened from 75% to 85% by June 2021												
E0102C02		To conduct one day bi annual meeting on Opras Client Charter updates on employees seculars from 13 Health facilities by June 2019												
	21113103	Extra-Duty	Person days	30,000	66	1,980,000	22	660,000	28	840,000	32	960,000	32	960,000
<b>Activity Total</b>														
E0102S01		To conduct 3 route of supportive supervision for 9 days in 13 health facilities visited in quarterly basis by 12 CHMTs by June 2019												
	21113103	Extra-Duty	Person	50,000	88	4,380,000	168	8,400,000	172	8,600,000	176	8,800,000	180	9,000,000
	22003102	Diesel	Litres	95,838	1	95,838	4	383,352	16	1,533,408	20	1,916,760	24	2,300,112
<b>Activity Total</b>														
E0102S02		To conduct a one day pre planning meeting to 20 Council health planning team members once a year by June 2019												
	21113103	Extra-Duty	Person days	30,000	15	450,000	16	480,000	17	510,000	18	540,000	19	570,000
	22014104	Food and Refreshments	Person days	8,000	41	328,000	44	352,000	45	360,000	46	368,000	47	376,000
<b>Activity Total</b>														
E0102S04		To conduct 5 days preparation of quarterly and annual CCHP implementation report by 4 CHMT members by June 2019												

# Health Sector Basket Fund - HSBF

2018/19

Sub-vote No: 5008 Health

		Required Inputs			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	
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 days	50,000	80	4,000,000	100	5,000,000	126	6,300,000	154	7,700,000	184	9,200,000
<b>Activity Total</b>						<b>4,000,000</b>		<b>5,000,000</b>		<b>6,300,000</b>		<b>7,700,000</b>		<b>9,200,000</b>
E0102S19	To conduct 2 days monthly data review meeting for 18HFs to 5 CHMT 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
<b>Activity Total</b>						<b>1,950,000</b>		<b>6,480,000</b>		<b>6,480,000</b>		<b>6,480,000</b>		<b>6,480,000</b>
E0102S20	To conduct 3 days quarterly C.O.C meeting to 5 CHMTs members and 16 HCWs by June 2019													
	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
<b>Activity Total</b>						<b>2,684,002</b>		<b>2,368,004</b>		<b>3,672,006</b>		<b>6,056,048</b>		<b>6,660,050</b>
Target	E0103 Organization structures and institutional management at all levels strengthened from 75% to 85% by June 2021													
E0103S01	To procure 1440 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
<b>Activity Total</b>						<b>1,452,638</b>		<b>1,430,000</b>		<b>1,465,200</b>		<b>1,540,000</b>		<b>1,650,000</b>
E0103S02	To provide routine administrative logistics ( includes office stationeries) for smooth running of office quarterly to MMO office by June ... (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
<b>Activity Total</b>						<b>1,282,972</b>		<b>2,565,944</b>		<b>3,848,916</b>		<b>5,131,888</b>		<b>6,414,860</b>
<b>Cost Centre: 508D Health Centres</b>														
Objective	C Access to Quality and Equitable Social Services Delivery Improved													
Service Output	C02 Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved													
Target	C0201 Shortage of medicines, medical equipment and diagnostic supplies reduced from 25 to 20 by June 2021													
C0201S10	To procure set 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
<b>Activity Total</b>						<b>1,770,000</b>		<b>1,770,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S11	To procure 25 kits of Medicine quarterly for Town H.C and Mnazi mmoja 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
<b>Activity Total</b>						<b>10,000,000</b>		<b>10,000,000</b>		<b>10,000,000</b>		<b>0</b>		<b>0</b>
C0201S56	To facilitate 10 HCWs to conduct 2days quarterly facility drug audit at town h/c by June 2019													
	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

# Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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
<b>Activity Total</b>						<b>1,719,200</b>		<b>4,008,400</b>		<b>4,797,600</b>		<b>5,976,800</b>		<b>7,216,000</b>
C0201S9A	To procure 2cartons of medical supplies and reagents by June 2019													
	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
<b>Activity Total</b>						<b>4,430,842</b>		<b>97,478,533</b>		<b>159,510,326</b>		<b>248,127,174</b>		<b>332,313,180</b>
C0201S9M	.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 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
<b>Activity Total</b>						<b>2,572,400</b>		<b>2,572,400</b>		<b>3,858,600</b>		<b>5,144,800</b>		<b>6,431,000</b>
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Neonatal mortality rate reduced from 16/1000 to 11/1000 per 1,000 live births by 2021												
C0501C01	To facilitate procurement of one laptop for data management at Town H.C by June 2019													
	31122108	Computers and Photocopiers	Set	985,000	1	985,000	1	985,000	1	985,000	0	0	0	0
<b>Activity Total</b>						<b>985,000</b>		<b>985,000</b>		<b>985,000</b>		<b>0</b>		<b>0</b>
Target	C0502	Infant mortality rate reduced from 19/1000 to 10/1000 per 1000 live births by 2020												
C0502S03	To conduct three days bi annual Vitamin A supplementation to 10 Health care workers by June 2019													
	21113103	Extra-Duty	Person	40,000	78	3,120,000	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	3	60,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>3,180,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0502S14	To procure and distribute 8kits/cartons/ Dozens of paediatric emergency equipment for 2health centre by June 2019													
	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
<b>Activity Total</b>						<b>2,000,000</b>		<b>4,400,000</b>		<b>7,200,000</b>		<b>10,400,000</b>		<b>11,200,000</b>
Target	C0503	Maternal mortality rate reduced from 114/100000 to 102/100000 per 100,000 live births by year 2021												
C0503S12	To procure 1440 litres of fuel for Town H.C and Mnazi Mmoja H.c quarterly for emergency services 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
<b>Activity Total</b>						<b>5,632,000</b>		<b>349,800</b>		<b>352,000</b>		<b>734,800</b>		<b>748,000</b>
Service Output	C07	Non – Communicable Disease Control Managed and Controlled												
Target	C0701	High Prevalence rate of Diabetes Mellitus by 3.5%												
C0701S01	To facilitate procurement of 2 machine of glucometer with strips by June 2019													
	22004107	Laboratory Supplies	Set	466,800	1	466,800	2	933,600	4	1,867,200	5	2,334,000	12	5,601,600
<b>Activity Total</b>						<b>466,800</b>		<b>933,600</b>		<b>1,867,200</b>		<b>2,334,000</b>		<b>5,601,600</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												

# Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			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	
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		D06	Health facilities state ensured											
Target		D0601	Shortage of health facilities infrastructure reduced from 55% to 51% by June 2021											
D0601D06	To install sinks for hand washing in all 16 service areas for Town health centre by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	42,000	16	672,000	17	714,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>672,000</b>		<b>714,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0102	Organization structures and institutional management at all levels strengthened from 75% to 85% by June 2021											
E0102C07	To conduct 14 days CCHP planning meeting with 10 CHPT members 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	18,200,000
	22014104	Food and Refreshments	Each	8,000	100	800,000	154	1,232,000	168	1,344,000	182	1,456,000	196	1,568,000
<b>Activity Total</b>						<b>10,800,000</b>		<b>15,232,000</b>		<b>16,744,000</b>		<b>18,256,000</b>		<b>19,768,000</b>
E0102D05	To procure and install of 15 ways solar power for provision of reliable electricity power supply at Town Health Centre by June 2019													
	22019107	Electrical and Other Cabling Materials	contract	2,220,000	1	2,220,000	2	4,440,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,220,000</b>		<b>4,440,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0102S39	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													
	21113103	Extra-Duty	Person	20,000	120	2,400,000	60	1,200,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,400,000</b>		<b>1,200,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0102S40	To conduct 5 days CCHP planning meeting with 10 HCW at Town Health Centre and Mnazi Mmoja by June 2019.													
	21121103	Food and Refreshment	Person	10,000	60	600,000	50	500,000	0	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	0
<b>Activity Total</b>						<b>1,800,000</b>		<b>1,700,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0102S46	To conduct routine maintenance of 3 ambulance 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	16,613,334
<b>Activity Total</b>						<b>1,186,667</b>		<b>4,746,667</b>		<b>5,933,334</b>		<b>14,240,000</b>		<b>16,613,334</b>
E0102S9S	To conduct budget scrutinisation and submission to treasury for MMO and MHS for ten days 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	1,650,000
	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	14,000,000
<b>Activity Total</b>						<b>4,220,000</b>		<b>9,210,000</b>		<b>13,320,000</b>		<b>17,540,000</b>		<b>15,650,000</b>
Objective		F	Social Welfare, Gender and Community Empowerment Improved											
Service Output		F01	Juvenile justice, and correctional services improved											

# Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			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	
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		F0101	Number of children in conflict and in contact with the law reduced from 45 to 35 by June 2021											
F0101S02	To conduct 5 days community sensitization meeting on the importance of reporting Juvenile delinquency cases to respective Authority by June 2019													
	21113103	Extra-Duty	Person days	30,000	4	120,000	20	600,000	25	750,000	30	900,000	35	1,050,000
<b>Activity Total</b>						<b>120,000</b>		<b>600,000</b>		<b>750,000</b>		<b>900,000</b>		<b>1,050,000</b>
Service Output		F03	Care and support of elderly people improved											
Target		F0301	Abuse and neglect among older persons reduced from 78% to 62% by 2021											
F0301S02	To conduct 10 days Bi annual identification of 60+ elders and provision of 6315 of identity cards for health 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
<b>Activity Total</b>						<b>1,000,000</b>		<b>2,000,000</b>		<b>2,500,000</b>		<b>3,000,000</b>		<b>3,500,000</b>
Service Output		F08	Care and support to vulnerable groups improved											
Target		F0801	Access to social welfare, health, training and education services to most vulnerable groups improved from 58% to 72% by 2021											
F0801S02	To recruit, mobilise and collect 180 blood unit from voluntary non remunerated repeat blood donors (VNRDB) for three days quarterly by June 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	1,520,000
<b>Activity Total</b>						<b>2,640,000</b>		<b>3,510,000</b>		<b>4,380,000</b>		<b>5,250,000</b>		<b>6,120,000</b>
F0801S03	To conduct 5 days identification of most vulnerable groups from 3 categories (MVCs) elderly and people 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	1,750,000
<b>Activity Total</b>						<b>400,000</b>		<b>1,000,000</b>		<b>1,250,000</b>		<b>1,500,000</b>		<b>1,750,000</b>
Objective		I	Emergency and Disaster Management Improved											
Service Output		I03	Management of emergency and disaster at all levels strengthened											
Target		I0302	Capacity on management of emergency/disaster preparedness and response strengthened from 53% to 60% by June 2019											
I0302S01	To procure and distribute 10 kits of medicines and medical supplies for emergency preparedness and response for Mnazi Mmoja Health Centre 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
<b>Activity Total</b>						<b>2,000,000</b>		<b>4,400,000</b>		<b>7,200,000</b>		<b>10,400,000</b>		<b>14,000,000</b>
<b>Cost Centre: 508E Dispensaries</b>														
Objective		A	Service improved and HIV infection reduced											
Service Output		A05	Percentage decrease in number of new HIV and AIDS infections in the community											
Target		A0501	HIV/AIDS detection rate among OPD cases reduced from 2.1 to 1.5 by June 2021											
A0501S02	To facilitate monthly transportation of blood sample of HVL, CD4 and DBS from Narunyu Dispensary to Sokoine by June 2019													
	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
<b>Activity Total</b>						<b>240,000</b>		<b>480,000</b>		<b>720,000</b>		<b>960,000</b>		<b>1,200,000</b>

# Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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 Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 25 to 20 by June 2021												
C0201C01	To conduct three days refresher training on ILS gate way to 2Health care workers by June 2019													
	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
<b>Activity Total</b>						<b>4,260,000</b>		<b>3,620,000</b>		<b>5,055,000</b>		<b>6,570,000</b>		<b>8,170,000</b>
C0201C05	To conduct 3 days refresher training on ILS gateway to 2HCWs by June 2019													
	22010105	Per Diem - Domestic	Person days	50,000	6	300,000	9	450,000	12	600,000	15	750,000	18	900,000
<b>Activity Total</b>						<b>300,000</b>		<b>450,000</b>		<b>600,000</b>		<b>750,000</b>		<b>900,000</b>
C0201C07	To conduct 2 days ILS gateway training for 3 health workers at mingoyo dispensary by June 2019.													
	22010102	Ground travel (bus, railway taxi, etc)	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	0	0
<b>Activity Total</b>						<b>300,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201D03	To procure 1 solar betry for storage of electricity by June 2019													
	22019107	Electrical and Other Cabling Materials	Each	535,500	1	535,500	2	1,071,000	3	1,606,500	4	2,142,000	5	2,677,500
<b>Activity Total</b>						<b>535,500</b>		<b>1,071,000</b>		<b>1,606,500</b>		<b>2,142,000</b>		<b>2,677,500</b>
C0201S01	To procure 28 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June2019													
	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
<b>Activity Total</b>						<b>684,212</b>		<b>30,105,319</b>		<b>32,842,166</b>		<b>35,579,014</b>		<b>38,315,861</b>
C0201S06	To procure 2 kits of Medicines, medical supplies, Equipment and diagnostic supplies quarterly for Mbanja Dispensary by June 2019													
	22004102	Drugs and Medicines	Packet	2,210,400	1	2,210,400	2	4,420,800	3	6,631,200	0	0	0	0
<b>Activity Total</b>						<b>2,210,400</b>		<b>4,420,800</b>		<b>6,631,200</b>		<b>0</b>		<b>0</b>
C0201S16	To procure 1 set of Medical Equipments for Mitwero Dispensary by June 2019													
	31122205	Medical Equipment	Set	2,217,600	4	8,870,400	5	11,088,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>8,870,400</b>		<b>11,088,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S17	To procure 1 set of Essential medicines for Mitwero Dispensary by June 2019													
	22004102	Drugs and Medicines	Set	2,360,921	1	2,360,921	1	2,360,921	0	0	0	0	0	0



# Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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
<b>Activity Total</b>						<b>2,360,921</b>		<b>2,360,921</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S20	To procure 1 kit of medicine for Narunyu Dispensary by June 2019													
	22004102	Drugs and Medicines	kit	2,552,690	1	2,552,690	2	5,105,380	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,552,690</b>		<b>5,105,380</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S21	To procure 2 kits of medicine for Narunyu Dispensary by June 2019													
	22004102	Drugs and Medicines	kit	2,303,900	1	2,303,900	2	4,607,800	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,303,900</b>		<b>4,607,800</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S22	To conduct 3 days of Training on ILS get way for 2 stuff at Narunyu Dispensary by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	6	60,000	6	60,000	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	40,000	6	240,000	9	360,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>300,000</b>		<b>420,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S23	To procure 2 BP Machine for Nachingwea Dispensary by june 2019													
	31122205	Medical Equipment	Set	325,000	2	650,000	2	650,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>650,000</b>		<b>650,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S24	To procure 4 Digital Thermometer for Nachingwea Dispensary by june 2019													
	31122205	Medical Equipment	Set	5,000	4	20,000	4	20,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>20,000</b>		<b>20,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S25	To procure 1 IUCD set for Nachingwea Dispensary by june 2019													
	31122205	Medical Equipment	Set	550,000	1	550,000	1	550,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>550,000</b>		<b>550,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S26	To procure 1 kit of Medicine Quatary for Nachingwea Dispensary by june 2019													
	22004102	Drugs and Medicines	Set	917,224	1	917,224	1	917,224	0	0	0	0	0	0
<b>Activity Total</b>						<b>917,224</b>		<b>917,224</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S39	To procure 11 kit of medicine quarterly by June 2019													
	22004105	Hospital Supplies	kit	1,515,436	1	1,515,436	1	1,515,436	1	1,515,436	1	1,515,436	1	1,515,436
<b>Activity Total</b>						<b>1,515,436</b>		<b>1,515,436</b>		<b>1,515,436</b>		<b>1,515,436</b>		<b>1,515,436</b>
C0201S43	To procure 5 kits of Medicines and medical supplies quarterly by June 2019													
	22004102	Drugs and Medicines	kit	454,545	1	454,545	2	909,090	3	1,363,635	4	1,818,180	5	2,272,725
<b>Activity Total</b>						<b>454,545</b>		<b>909,090</b>		<b>1,363,635</b>		<b>1,818,180</b>		<b>2,272,725</b>
C0201S57	To procure 2 Digital Bp Machine at Ng'apa dispensary by June 2019													

# Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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
<b>Activity Total</b>						<b>440,000</b>		<b>1,320,000</b>		<b>1,760,000</b>		<b>2,200,000</b>		<b>2,640,000</b>
C0201S58	To procure medical equipment (Macktoosh and Delivery 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
<b>Activity Total</b>						<b>387,536</b>		<b>1,162,608</b>		<b>1,550,144</b>		<b>1,937,680</b>		<b>2,325,216</b>
C0201S59	To procure 2 kit of medicine quarterly by June 2019													
	22004102	Drugs and Medicines	Each	192,980	1	192,980	2	385,960	3	578,940	4	771,920	5	964,900
<b>Activity Total</b>						<b>192,980</b>		<b>385,960</b>		<b>578,940</b>		<b>771,920</b>		<b>964,900</b>
C0201S60	To procure 1 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
<b>Activity Total</b>						<b>200,000</b>		<b>250,000</b>		<b>300,000</b>		<b>350,000</b>		<b>400,000</b>
C0201S64	To conduct monthly 2 outreach and mobile services to hard-to-reach communities by 4 HCW by June 2019													
	21113103	Extra-Duty	Person days	10,000	48	480,000	52	520,000	56	560,000	60	600,000	64	640,000
<b>Activity Total</b>						<b>480,000</b>		<b>520,000</b>		<b>560,000</b>		<b>600,000</b>		<b>640,000</b>
C0201S65	To procure and distribute quarterly 8 full LPG cylinders for each health facilities with no electricity by June 2019													
	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
<b>Activity Total</b>						<b>600,000</b>		<b>1,200,000</b>		<b>1,800,000</b>		<b>1,800,000</b>		<b>2,400,000</b>
C0201S72	To procure 1 kit of ophthalmic medicine by June 2019													
	22004102	Drugs and Medicines	Set	20,416	4	81,664	8	163,328	12	244,992	16	326,656	20	408,320
<b>Activity Total</b>						<b>81,664</b>		<b>163,328</b>		<b>244,992</b>		<b>326,656</b>		<b>408,320</b>
C0201S76	To procure 2 set of BP machine for Kinengene dispensary by June 2019													
	22028101	Medical and Laboratory equipment	Set	162,500	2	325,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>325,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S77	To procure 2 BP Machine at Chikonji dispensary by June 2019													
	31122205	Medical Equipment	Set	325,000	1	325,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>325,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S78	To procure 4 Digital thermometer at Chikonji Dispensary by June 2019													
	31122205	Medical Equipment	kit	5,000	4	20,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>20,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S79	To procure 1 Set of IUCD at Chikonji Dispensary by June 2019													

# Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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	0
<b>Activity Total</b>						<b>275,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S80 To procure 1 kit of medicine quarterly at Chikonji Dispensary by June 2019.														
	22004102	Drugs and Medicines	kit	185,145	1	185,145	1	185,145	1	185,145	1	185,145	1	185,145
<b>Activity Total</b>						<b>185,145</b>		<b>185,145</b>		<b>185,145</b>		<b>185,145</b>		<b>185,145</b>
C0201S81 To procure 2 kits of medicine for Kinengene dispensary by June 2019														
	22004102	Drugs and Medicines	kit	577,000	1	577,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>577,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S83 To procure one set of reagent and laboratory supplies for Kinengene dispensary by June 2019														
	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
<b>Activity Total</b>						<b>474,764</b>		<b>949,528</b>		<b>1,424,292</b>		<b>1,899,056</b>		<b>2,373,820</b>
C0201S95 To procure eye medicine quarterly for ngapa Dispensary by June 2019														
	22004102	Drugs and Medicines	Each	118,775	1	118,775	2	237,550	3	356,325	4	475,100	5	593,875
<b>Activity Total</b>						<b>118,775</b>		<b>237,550</b>		<b>356,325</b>		<b>475,100</b>		<b>593,875</b>
C0201S97 To procure 2 BP Machine at Kitunda dispensary by June 2019														
	22028101	Medical and Laboratory equipment	Set	325,000	2	650,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>650,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S98 To facilitate procurement of 1 set of laboratory supplies at mingoyo dispensary by June 2019														
	22004107	Laboratory Supplies	kit	328,933	1	328,933	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>328,933</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S99 To procure 4 Digital thermometer at Kitunda Dispensary by June 2019														
	31122205	Medical Equipment	Set	5,000	4	20,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>20,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S9H To procure 1 Set of IUCD at Kitunda Dispensary by June 2019														
	22004108	Specialised Medical Supplies	Set	639,364	1	639,364	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>639,364</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S9I To procure one kit of medicine for Kitunda dispensary by June 2019														
	22004102	Drugs and Medicines	kit	2,400,000	1	2,400,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,400,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S9K To procure 2 kit of medicine quarterly at Kitunda Dispensary by June 2019.														

# Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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	0
<b>Activity Total</b>						<b>577,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0201S9R	To facilitate procurement of OI drugs at mingoyo dispensary by June 2019													
	22004102	Drugs and Medicines	kit	131,364	1	131,364	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>131,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0201S9S	To facilitate procurement of 1 sterilizer (20l) at mingoyo dispensary by June 2019													
	31122205	Medical Equipment	kit	1,000,000	1	1,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0201S9T	To purchase 100L of diesel at mingoyo dispensary													
	22003102	Diesel	Litres	2,200	100	220,000	100	220,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0201SA0	To procure one kit of essential laboratory equipment and commodities quarterly by June 2019													
	22004107	Laboratory Supplies	kit	1,313,782	1	1,313,782	1	1,313,782	2	2,627,564	0	0	0	0
<b>Activity Total</b>						<b>1,313,782</b>	<b>1,313,782</b>	<b>2,627,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Target	C0202	Functioning status of medical equipments raised from 50% to 60% by June 2021												
C0202S02	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													
	22001113	Cleaning Supplies	Each	100,000	2	200,000	4	400,000	5	500,000	6	600,000	7	700,000
<b>Activity Total</b>						<b>200,000</b>	<b>400,000</b>	<b>500,000</b>	<b>600,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Service Output	C05	Reproductive and Child Health care improved												
Target	C0502	Infant mortality rate reduced from 19/1000 to 10/1000 per 1000 live births by 2020												
C0502C01	To facilitate one day quarterly C.O.C meeting to one health care worker by June 2019													
	21113103	Extra-Duty	Person	30,000	4	120,000	8	240,000	12	360,000	16	480,000	20	600,000
	21121103	Food and Refreshment	Person	10,000	4	40,000	4	40,000	8	80,000	12	120,000	16	160,000
	22010102	Ground travel (bus, railway taxi, etc)	Person days	20,000	12	240,000	20	400,000	8	160,000	12	240,000	16	320,000
	22010105	Per Diem - Domestic	Set	330,000	76	25,080,000	56	18,480,000	24	7,920,000	40	13,200,000	48	15,840,000
<b>Activity Total</b>						<b>25,480,000</b>	<b>19,160,000</b>	<b>8,520,000</b>	<b>14,040,000</b>	<b>16,920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0502S04	To procure and distribute quarterly 4 full LPG cylinders for each health facilities with no electricity by June 2019													
	22002103	Natural Gas	Each	53,035	4	212,140	4	212,140	0	0	0	0	0	0
<b>Activity Total</b>						<b>212,140</b>	<b>212,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0502S05	To refill 5 LPG Cylinders for Nachingwea Dispensary by June 2019													

# Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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	
<b>Activity Total</b>						<b>250,000</b>		<b>250,000</b>		<b>0</b>		<b>0</b>	<b>0</b>	
C0502S06	To procure and distribute quarterly 12 full LPG cylinders for each health facilities with no electricity by June 2019													
	22002103	Natural Gas	Each	50,000	12	600,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>600,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	
C0502S07	To procure 177 ltrs of diesel for outreach services at Kinengene dispensary by June 2019													
	22003102	Diesel	Litres	2,200	200	440,000	201	442,200	202	444,400	203	446,600	204	448,800
<b>Activity Total</b>						<b>440,000</b>		<b>442,200</b>		<b>444,400</b>		<b>446,600</b>	<b>448,800</b>	
C0502S10	To conduct monthly out reach services for under five children at mingoyo dispensary by June 2019													
	21113103	Extra-Duty	Person	20,000	16	320,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>320,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	
Target	C0503	Maternal mortality rate reduced from 114/100000 to 102/100000 per 100,000 live births by year 2021												
C0503S01	To conduct monthly 2 outreach and mobile services to hard-to-reach communities by 4 HCW 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	20,160,000
<b>Activity Total</b>						<b>17,280,000</b>		<b>13,440,000</b>		<b>14,400,000</b>		<b>17,280,000</b>	<b>20,160,000</b>	
C0503S02	To conduct three days bi annual Vitamin A supplementation to 2 Health care workers by June 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	14,400,000
	22010105	Per Diem - Domestic	Person	100,000	24	2,400,000	6	600,000	0	0	0	0	0	
<b>Activity Total</b>						<b>18,720,000</b>		<b>17,880,000</b>		<b>13,440,000</b>		<b>12,000,000</b>	<b>14,400,000</b>	
C0503S05	To facilitate 1 HCW to attend a three days meeting quarterly on maternal and perinatal death review at Lindi Town by June 2019													
	21121103	Food and Refreshment	Person	20,000	15	300,000	30	600,000	45	900,000	60	1,200,000	75	1,500,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	28,865	4	115,460	0	0	0	0	0	0	0	
	22008110	Ground Transport (Bus, Train, Water)	Person days	15,000	16	240,000	12	180,000	24	360,000	36	540,000	48	720,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	4	80,000	7	140,000	10	200,000	13	260,000	16	320,000
	22010105	Per Diem - Domestic	Person days	310,000	42	13,020,000	40	12,400,000	28	8,680,000	37	11,470,000	46	14,260,000
<b>Activity Total</b>						<b>13,755,460</b>		<b>13,320,000</b>		<b>10,140,000</b>		<b>13,470,000</b>	<b>16,800,000</b>	
C0503S14	To discuss maternal and perinatal death for Nachingwea Dispensary by June 2019													
	22010105	Per Diem - Domestic	Person days	50,000	8	400,000	8	400,000	0	0	0	0	0	
<b>Activity Total</b>						<b>400,000</b>		<b>400,000</b>		<b>0</b>		<b>0</b>	<b>0</b>	
C0503S15	To procure one set of Delivery kit for Kinengene dispensary by June 2019													

# Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			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	
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
<b>Activity Total</b>						<b>848,095</b>		<b>1,696,190</b>		<b>2,544,285</b>		<b>3,392,380</b>		<b>4,240,475</b>
C0503S16 To procure one set of IUCD for delivery services at kinengene dispensary by June 2019														
	22004108	Specialised Medical Supplies	Set	425,000	1	425,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>425,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0503S20 To procure 1 set of Delivery kit at mingoyo Dispensary by June 2019														
	31122205	Medical Equipment	kit	400,000	1	400,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>400,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output		C06	Communicable diseases Managed and Controlled											
Target		C0602	Prevalence rate of malaria reduced from 38.4% to 20% by June 2021											
C0602S01 To conduct 2days quarterly dissemination health services delivery gaps review to discuss the QI/MSDQA gaps identified by 3HCW by June 2019														
	21113103	Extra-Duty	Person	2,000	32	64,000	24	48,000	32	64,000	40	80,000	48	96,000
<b>Activity Total</b>						<b>64,000</b>		<b>48,000</b>		<b>64,000</b>		<b>80,000</b>		<b>96,000</b>
C0602S04 To conduct 7 days bi annual larviside to 219 mosquito bleeding sites from 117 Mitaa by June 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
<b>Activity Total</b>						<b>109,950,807</b>		<b>238,882,396</b>		<b>266,433,684</b>		<b>294,034,972</b>		<b>321,636,260</b>
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											
Target		C0902	Shortage of skilled and mixed human resource for health reduced from 63.9% to 75% June 2021											
C0902S02 To conduct two days monthly compilation and data review before submitting to CHMT by 2HCW from Tulieni by June 2019														
	21113103	Extra-Duty	Person days	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)	Set	20,000	1	20,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	30,000	8	240,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>12,140,000</b>		<b>12,960,000</b>		<b>17,280,000</b>		<b>21,600,000</b>		<b>25,920,000</b>
Service Output		C11	Health promotion services at all levels improved											
Target		C1101	Community participation and involvement in health promotion actions to be strengthened from 70% to 80% by June 2021											
C1101S06 To procure 1 Set of Cleanliness equipment qaterly at Chikonji Dispensary by June 2019														
	22001113	Cleaning Supplies	Set	289,999	1	289,999	1	289,999	0	0	0	0	0	0

# Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			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	
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
<b>Activity Total</b>						<b>289,999</b>		<b>289,999</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output		C19	Maternal, infant, young child and adolescent nutrition behaviours promoted (Improved)											
Target		C1901	Increased coverage and quality of MIYCAN services at the community level to reach 65 percent from baseline of 20 percent by June 2021											
C1901S01	To conduct one day monthly outreach visits to hard to reach areas at Narunyu dispensary by June 2019													
	21113103	Extra-Duty	Person	20,000	48	960,000	60	1,200,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>960,000</b>		<b>1,200,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0501	Vector and vermin control measures improved from 75% to 85%											
D0501S01	To conduct bi annual fumigation to 2 staff houses and one dispensary at Mbanja Dispensaries by June 2019													
	22030108	Fumigation	contract	70,000	2	140,000	3	210,000	3	210,000	0	0	0	0
<b>Activity Total</b>						<b>140,000</b>		<b>210,000</b>		<b>210,000</b>		<b>0</b>		<b>0</b>
Target		D0507	Hospital hygiene improved from 20% to 50% by 2021											
D0507S05	To procure quarterly 10 set of cleanness materials at mingoyo dispensary													
	22001113	Cleaning Supplies	kit	200,000	1	200,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>200,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output		D06	Health facilities state ensured											
Target		D0601	Shortage of health facilities infrastructure reduced from 55% to 51% by June 2021											
D0601D01	To construct placenta pits in Tuliene dispensary with delivery services by June 2019													
	22019110	Outsource Maintenance Contract Services	Person	500,000	1	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,000
	22020101	Cement, bricks and construction materials	Each	508,061	1	508,061	2	1,016,122	3	1,524,184	4	2,032,245	5	2,540,306
<b>Activity Total</b>						<b>1,008,061</b>		<b>2,016,122</b>		<b>3,024,184</b>		<b>4,032,245</b>		<b>5,040,306</b>
D0601D04	To conduct minor rehabilitation (cracked walls, window nets and broken ceiling board) at Mbanja dispensary by June 2019													
	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	21,483,000
<b>Activity Total</b>						<b>1,432,200</b>		<b>5,728,800</b>		<b>4,296,600</b>		<b>11,457,600</b>		<b>21,483,000</b>
D0601D10	To construct the incinerator at Narunyu Dispensary 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	6,461,650
<b>Activity Total</b>						<b>258,466</b>		<b>1,033,864</b>		<b>2,326,194</b>		<b>4,135,456</b>		<b>6,461,650</b>
D0601D17	To facilitate rehabilitation of Narunyu Dispensary by June 2019													
	22020101	Cement, bricks and construction materials	Each	1,396,142	1	1,396,142	4	5,584,568	9	12,565,278	16	22,338,272	25	34,903,550
<b>Activity Total</b>						<b>1,396,142</b>		<b>5,584,568</b>		<b>12,565,278</b>		<b>22,338,272</b>		<b>34,903,550</b>

# Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			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	
		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 rooms of RCH for Nachingwea Dispensary by june 2019													
	22019110	Outsource Maintenance Contract Services	contract	499,364	1	499,364	1	499,364	1	499,364	1	499,364	0	0
<b>Activity Total</b>						<b>499,364</b>		<b>499,364</b>		<b>499,364</b>		<b>499,364</b>		<b>0</b>
D0601S06	To Facilitate rehabilitation to Chikoni Dispensary by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	213,000	1	213,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>213,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0102	Organization structures and institutional management at all levels strengthened from 75% to 85% by June 2021												
E0102S0A	To procure one pen for Ng'apa Dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	200	1	200	null	null	null	null	null	null	null	null
<b>Activity Total</b>						<b>200</b>		<b>null</b>		<b>null</b>		<b>null</b>		<b>null</b>
E0102S11	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													
	21113103	Extra-Duty	Person days	60,000	24	1,440,000	12	720,000	13	780,000	14	840,000	15	900,000
	22008110	Ground Transport (Bus, Train, Water)	Person days	20,000	10	200,000	22	440,000	36	720,000	52	1,040,000	68	1,360,000
	22010105	Per Diem - Domestic	Person days	170,000	46	7,820,000	46	7,820,000	36	6,120,000	39	6,630,000	42	7,140,000
<b>Activity Total</b>						<b>9,460,000</b>		<b>8,980,000</b>		<b>7,620,000</b>		<b>8,510,000</b>		<b>9,400,000</b>
E0102S12	To conduct 5days developing of dispensary annual plan for FY 2018/2019 to 5 Health faciliity teams (Planning) by June 2019													
	21113103	Extra-Duty	Person 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	0
	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
<b>Activity Total</b>						<b>20,870,000</b>		<b>15,545,000</b>		<b>17,700,000</b>		<b>19,855,000</b>		<b>22,010,000</b>
E0102S30	To refund transport allowance for routine follow up of operational activities ie procurement activities at Mbanja dispensary by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	24	240,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>240,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0102S59	To conduct 2 meetings in a year to 4 HCW for Nachingwea Dispensary by 2019													
	22010105	Per Diem - Domestic	Person	50,000	10	500,000	10	500,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>500,000</b>		<b>500,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0102S60	To conduct 1 day pre planing meeting to 13 Members for Nachingwea Dispensary by june 2019													



# Health Sector Basket Fund - HSBF

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Segment 2	Segment 4	Required Inputs			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	
		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	
<b>Activity Total</b>						<b>390,000</b>		<b>390,000</b>		<b>0</b>		<b>0</b>	<b>0</b>	
E0102S61	To conduct budget meeting for 4 days to 5 HCW for Nachingwea Dispensary by June 2019													
	22010105	Per Diem - Domestic	Person	50,000	20	1,000,000	20	1,000,000	0	0	0	0	0	
<b>Activity Total</b>						<b>1,000,000</b>		<b>1,000,000</b>		<b>0</b>		<b>0</b>	<b>0</b>	
E0102S62	To procure 4 burket, hand washing soap 60 and tissue paper 60 for Nachingwea Dispensary by June 2019													
	22001113	Cleaning Supplies	Each	20,500	124	2,542,000	60	1,230,000	0	0	0	0	0	
<b>Activity Total</b>						<b>2,542,000</b>		<b>1,230,000</b>		<b>0</b>		<b>0</b>	<b>0</b>	
E0102S86	To facilitate monthly prepad of HUWANYU repot for Kitunda Dispensary by June 2019													
	21113103	Extra-Duty	Person	20,000	8	160,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>160,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	
E0102S89	To facilitate quarterly procurement of 4 set of stationaries(A4 pepper,marker pen,carilage.colection fluid)at mingoyo dispensary by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	865,000	1	865,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>865,000</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	
E0102S9J	To Purchase 2 set of stationary quarterly at Nachingwea Dispensary by June 2019													
	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	5,896,720
<b>Activity Total</b>						<b>884,508</b>		<b>589,672</b>		<b>1,769,016</b>		<b>3,538,032</b>	<b>20</b>	<b>5,896,720</b>
<b>Cost Centre: 508G Social Welfare</b>														
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F01	Juvenile justice, and correctional services improved												
Target	F0101	Number of children in conflict and in contact with the law reduced from 45 to 35 by June 2021												
F0101S01	To conduct 5 days community sensitisation meeting on the importance of reporting Juvenile Delinquency 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	1,750,000
<b>Activity Total</b>						<b>750,000</b>		<b>1,000,000</b>		<b>1,250,000</b>		<b>1,500,000</b>		<b>1,750,000</b>
Service Output	F03	Care and support of elderly people improved												
Target	F0301	Abuse and neglect among older persons reduced from 78% to 62% by 2021												
F0301S01	To conduct 10 days bi annual identification of 60+ elders and provision 6315 of Identity cards for health 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	1,284,000
<b>Activity Total</b>						<b>256,800</b>		<b>513,600</b>		<b>770,400</b>		<b>1,027,200</b>		<b>1,284,000</b>
<b>Sub-vote Total</b>						<b>371,287,336</b>		<b>648,319,286</b>		<b>730,132,734</b>		<b>906,768,778</b>		<b>1,093,559,694</b>



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)
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22002101	Electricity	-	-	1,200,000	0	0	0	0
Total Rural Water Supply		-	-	1,200,000	0	0	0	0
<b>Vote Code: 502C</b>		<b>Vote Name: Finance - Expenditure</b>						
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
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22010105	Per Diem - Domestic	-	-	6,000,000	8,400,000	9,600,000	10,800,000	12,000,000
Total General Administration		-	-	6,000,000	8,400,000	9,600,000	10,800,000	12,000,000
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
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
<b>Vote Code: 517A</b>		<b>Vote Name: Election Administrartion</b>						
22012105	Advertising and Publication	-	-	450,000	0	0	0	0
Total Election Administrartion		-	-	450,000	0	0	0	0
<b>Total Own Sources</b>		-	-	<b>11,149,860</b>	<b>14,049,720</b>	<b>17,399,580</b>	<b>20,749,440</b>	<b>24,099,300</b>

**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)
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
21113101	Leave Travel	-	-	2,700,000	2,970,000	3,240,000	3,510,000	3,600,000
Total Trade and Markets Operations		-	-	2,700,000	2,970,000	3,240,000	3,510,000	3,600,000
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
22032107	Sundry Expenses	-	-	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Total Internal Audit Administration		-	-	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>4,400,000</b>	<b>4,670,000</b>	<b>4,940,000</b>	<b>5,210,000</b>	<b>5,300,000</b>

## 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)
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
22008102	Tuition Fees	-	-	2,369,949	2,369,949	2,369,949	2,369,949	2,369,949
Total Human Resource Operations		-	-	2,369,949	2,369,949	2,369,949	2,369,949	2,369,949
<b>Vote Code: 517A</b>		<b>Vote Name: Election Administration</b>						
22003102	Diesel	-	-	220,000	242,000	266,200	292,600	321,200
Total Election Administration		-	-	220,000	242,000	266,200	292,600	321,200
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
22008102	Tuition Fees	-	-	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000
Total Finance and Trade Administration		-	-	2,000,000	2,200,000	2,400,000	2,600,000	2,800,000
<b>Vote Code: 511E</b>		<b>Vote Name: Buildings</b>						
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
<b>Vote Code: 506C</b>		<b>Vote Name: Extension Services</b>						
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
<b>Vote Code: 514B</b>		<b>Vote Name: Legal Operation</b>						
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
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
22008110	Ground Transport (Bus, Train, Water)	-	-	400,000	450,000	500,000	550,000	600,000
Total Livestock and Fisheries Administration		-	-	400,000	450,000	500,000	550,000	600,000
<b>Total Own Sources</b>		-	-	<b>8,566,593</b>	<b>9,518,915</b>	<b>10,692,637</b>	<b>11,854,159</b>	<b>13,073,081</b>

**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)
<b>Vote Code: 515B</b>		<b>Vote Name: Internal Audit Operations</b>						
21113103	Extra-Duty	-	-	2,700,000	2,700,000	3,000,000	3,300,000	3,600,000
Total Internal Audit Operations		-	-	2,700,000	2,700,000	3,000,000	3,300,000	3,600,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>2,700,000</b>	<b>2,700,000</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,600,000</b>

**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)
<b>Vote Code: 515B</b>		<b>Vote Name: Internal Audit Operations</b>						
21113103	Extra-Duty	-	-	3,930,000	3,570,000	4,140,000	4,710,000	5,280,000
Total Internal Audit Operations		-	-	3,930,000	3,570,000	4,140,000	4,710,000	5,280,000
<b>Total Own Sources</b>		-	-	<b>3,930,000</b>	<b>3,570,000</b>	<b>4,140,000</b>	<b>4,710,000</b>	<b>5,280,000</b>

**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)
<b>Vote Code: 508D</b>		<b>Vote Name: Health Centres</b>						
22004102	Drugs and Medicines	-	-	11,845,330	0	0	0	0
Total Health Centres		-	-	11,845,330	0	0	0	0
<b>Total Central Government via MSD</b>		-	-	<b>11,845,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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)
<b>Vote Code: 515B</b>		<b>Vote Name: Internal Audit Operations</b>						
22001103	Printing and Photocopy paper	-	-	200,000	220,000	240,000	260,000	280,000
Total Internal Audit Operations		-	-	200,000	220,000	240,000	260,000	280,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>200,000</b>	<b>220,000</b>	<b>240,000</b>	<b>260,000</b>	<b>280,000</b>



**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)
<b>Vote Code: 508E</b>		<b>Vote Name: Dispensaries</b>						
22004102	Drugs and Medicines	-	-	63,964,670	4,738,160	0	0	0
Total Dispensaries		-	-	63,964,672	4,738,160	0	0	0
<b>Total Central Government via MSD</b>		-	-	<b>63,964,672</b>	<b>4,738,160</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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)
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	1,000,000	0	0	0	0
Total Community Development and Youth Administration		-	-	1,000,000	0	0	0	0
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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)
<b>Vote Code: 516A</b>		<b>Vote Name: Procurement and Supplies Administration</b>						
22007105	Furniture and Appliances	-	-	575,000	575,000	575,000	575,000	575,000
Total Procurement and Supplies Administration		-	-	575,000	575,000	575,000	575,000	575,000
<b>Vote Code: 502B</b>		<b>Vote Name: Finance - Final Accounts</b>						
21113103	Extra-Duty	-	-	300,000	333,000	360,000	390,000	420,000
Total Finance - Final Accounts		-	-	300,000	333,000	360,000	390,000	420,000
<b>Vote Code: 518A</b>		<b>Vote Name: ICT Administration</b>						
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
<b>Total Own Sources</b>		-	-	<b>1,875,000</b>	<b>1,458,000</b>	<b>1,535,000</b>	<b>1,615,000</b>	<b>1,695,000</b>

**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)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	2,500,000	275,000,000	3,000,000	3,300,000	3,600,000
Total General Administration		-	-	2,500,000	275,000,000	3,000,000	3,300,000	3,600,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>2,500,000</b>	<b>275,000,000</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,600,000</b>

## 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)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
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
<b>Vote Code: 516A</b>		<b>Vote Name: Procurement and Supplies Administration</b>						
22008102	Tuition Fees	-	-	740,000	1,320,000	1,900,000	2,480,000	3,060,000
Total Procurement and Supplies Administration		-	-	740,000	1,320,000	1,900,000	2,480,000	3,060,000
<b>Vote Code: 502D</b>		<b>Vote Name: Finance - Revenue</b>						
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
<b>Vote Code: 527B</b>		<b>Vote Name: Comm Development, Gender and Children</b>						
21113103	Extra-Duty	-	-	4,200,000	5,190,000	6,240,000	7,350,000	8,220,000
Total Comm Development, Gender and Children		-	-	4,200,000	5,190,000	6,240,000	7,350,000	8,220,000
<b>Vote Code: 512B</b>		<b>Vote Name: Surveys and Mapping</b>						
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
<b>Vote Code: 527B</b>		<b>Vote Name: Comm Development, Gender and Children</b>						
22001103	Printing and Photocopy paper	-	-	700,000	700,000	700,000	700,000	700,000
Total Comm Development, Gender and Children		-	-	700,000	700,000	700,000	700,000	700,000
<b>Vote Code: 502B</b>		<b>Vote Name: Finance - Final Accounts</b>						
22010102	Ground travel (bus, railway taxi, etc)	-	-	540,000	648,000	702,000	702,000	756,000
Total Finance - Final Accounts		-	-	540,000	648,000	702,000	702,000	756,000
<b>Total Own Sources</b>		-	-	<b>15,280,000</b>	<b>11,358,000</b>	<b>13,442,000</b>	<b>15,772,000</b>	<b>17,916,000</b>

**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)
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
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
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>720,060</b>	<b>720,060</b>	<b>720,060</b>	<b>720,060</b>	<b>720,060</b>

**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)
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
22003102	Diesel	-	-	1,680,140	1,684,540	1,688,940	1,693,340	1,697,740
<b>Total Natural Resources</b>		-	-	<b>1,680,140</b>	<b>1,684,540</b>	<b>1,688,940</b>	<b>1,693,340</b>	<b>1,697,740</b>
<b>Total Own Sources</b>		-	-	<b>1,680,140</b>	<b>1,684,540</b>	<b>1,688,940</b>	<b>1,693,340</b>	<b>1,697,740</b>

**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)
<b>Vote Code: 519A</b>		<b>Vote Name: Beekeeping Administration</b>						
21113101	Leave Travel	-	-	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000
Total Beekeeping Administration		-	-	1,140,000	1,140,000	1,140,000	1,140,000	1,140,000
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
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
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>3,940,000</b>	<b>3,940,000</b>	<b>3,940,000</b>	<b>4,640,000</b>	<b>4,640,000</b>



**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)
<b>Vote Code: 502D</b>		<b>Vote Name: Finance - Revenue</b>						
22001105	Books, Reference and Periodicals	-	-	700,000	700,000	700,000	700,000	700,000
<b>Total Finance - Revenue</b>		-	-	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Vote Code: 506D</b>		<b>Vote Name: Co-operatives Operations</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	100,000	110,000	120,000	130,000	140,000
<b>Total Co-operatives Operations</b>		-	-	<b>100,000</b>	<b>110,000</b>	<b>120,000</b>	<b>130,000</b>	<b>140,000</b>
<b>Total Own Sources</b>		-	-	<b>800,000</b>	<b>810,000</b>	<b>820,000</b>	<b>830,000</b>	<b>840,000</b>

**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)
<b>Vote Code: 501A</b>		<b>Vote Name: Environments and Cleansing Administration</b>						
22002102	Water Charges	-	-	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000
Total Environments and Cleansing Administration		-	-	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,800,000</b>	<b>1,950,000</b>	<b>2,100,000</b>

**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)
<b>Vote Code: 502B</b>		<b>Vote Name: Finance - Final Accounts</b>						
22010105	Per Diem - Domestic	-	-	840,000	840,000	840,000	840,000	840,000
Total Finance - Final Accounts		-	-	840,000	840,000	840,000	840,000	840,000
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
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
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22020107	Small Tools and Implements	-	-	240,000	0	0	0	0
Total Rural Water Supply		-	-	240,000	0	0	0	0
<b>Vote Code: 506E</b>		<b>Vote Name: Irrigation Operations</b>						
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
<b>Vote Code: 514A</b>		<b>Vote Name: Legal Administration</b>						
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
<b>Total Own Sources</b>		-	-	<b>5,428,000</b>	<b>27,722,800</b>	<b>27,757,600</b>	<b>27,792,400</b>	<b>27,827,200</b>

**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)
<b>Vote Code: 511B</b>		<b>Vote Name: Road Services</b>						
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
<b>Total Other Charge Grants (OC Proper) Works</b>		-	-	<b>480,000</b>	<b>528,000</b>	<b>576,000</b>	<b>624,000</b>	<b>672,000</b>

**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)
<b>Vote Code: 527B</b>		<b>Vote Name: Comm Development, Gender and Children</b>						
22010105	Per Diem - Domestic	-	-	1,200,000	4,800,000	10,800,000	19,200,000	30,000,000
Total Comm Development, Gender and Children		-	-	1,200,000	4,800,000	10,800,000	19,200,000	30,000,000
<b>Total Own Sources</b>		-	-	<b>1,200,000</b>	<b>4,800,000</b>	<b>10,800,000</b>	<b>19,200,000</b>	<b>30,000,000</b>

**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)
<b>Vote Code: 511E</b>		<b>Vote Name: Buildings</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	300,000	330,000	360,000	390,000	420,000
<b>Total Buildings</b>		-	-	<b>300,000</b>	<b>330,000</b>	<b>360,000</b>	<b>390,000</b>	<b>420,000</b>
<b>Total Other Charge Grants (OC Proper) Works</b>		-	-	<b>300,000</b>	<b>330,000</b>	<b>360,000</b>	<b>390,000</b>	<b>420,000</b>

**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)
<b>Vote Code: 511E</b>		<b>Vote Name: Buildings</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	1,000,000	1,100,000	1,210,000	1,331,000	1,464,000
<b>Total Buildings</b>		-	-	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,331,000</b>	<b>1,464,000</b>
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
21121103	Food and Refreshment	-	-	1,200,000	1,250,000	1,300,000	1,350,000	1,400,000
<b>Total Human Resource Operations</b>		-	-	<b>1,200,000</b>	<b>1,250,000</b>	<b>1,300,000</b>	<b>1,350,000</b>	<b>1,400,000</b>
<b>Total Own Sources</b>		-	-	<b>2,200,000</b>	<b>2,350,000</b>	<b>2,510,000</b>	<b>2,681,000</b>	<b>2,864,000</b>

**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)
<b>Vote Code: 515B</b>		<b>Vote Name: Internal Audit Operations</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	200,000	220,000	240,000	260,000	280,000
Total Internal Audit Operations		-	-	200,000	220,000	240,000	260,000	280,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>200,000</b>	<b>220,000</b>	<b>240,000</b>	<b>260,000</b>	<b>280,000</b>



**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)
<b>Vote Code: 515B</b>		<b>Vote Name: Internal Audit Operations</b>						
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 Operations		-	-	2,310,016	2,660,016	2,760,016	2,860,016	2,960,016
<b>Vote Code: 502D</b>		<b>Vote Name: Finance - Revenue</b>						
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
<b>Vote Code: 506C</b>		<b>Vote Name: Extension Services</b>						
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
<b>Total Own Sources</b>		-	-	<b>4,548,016</b>	<b>5,121,816</b>	<b>5,445,616</b>	<b>5,769,416</b>	<b>6,093,216</b>

**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)
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
21113101	Leave Travel	-	-	3,000,000	0	0	0	0
Total Rural Water Supply		-	-	3,000,000	0	0	0	0
<b>Total Other Charge Grants (OC Proper) Water Sector</b>		-	-	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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)
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
21113103	Extra-Duty	-	-	1,500,000	0	0	0	0
Total Community Development and Youth Administration		-	-	1,500,000	0	0	0	0
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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)
<b>Vote Code: 518A</b>		<b>Vote Name: ICT Administration</b>						
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
<b>Vote Code: 502B</b>		<b>Vote Name: Finance - Final Accounts</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	800,000	880,000	960,000	1,040,000	1,120,000
Total Finance - Final Accounts		-	-	800,000	880,000	960,000	1,040,000	1,120,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
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
<b>Vote Code: 527B</b>		<b>Vote Name: Comm Development, Gender and Children</b>						
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, Gender and Children		-	-	1,500,000	4,650,000	5,900,000	7,250,000	8,700,000
<b>Total Own Sources</b>		-	-	<b>6,250,000</b>	<b>9,830,000</b>	<b>11,510,000</b>	<b>13,290,000</b>	<b>15,170,000</b>

**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)
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
22001102	Computer Supplies and Accessories	-	-	2,000,000	0	0	0	0
Total Community Development and Youth Administration		-	-	2,000,000	0	0	0	0
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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)
<b>Vote Code: 502C</b>		<b>Vote Name: Finance - Expenditure</b>						
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
<b>Vote Code: 512B</b>		<b>Vote Name: Surveys and Mapping</b>						
22016103	Advertising and publication	-	-	410,200	0	0	0	0
Total Surveys and Mapping		-	-	410,200	0	0	0	0
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22007103	Rent - Office Accommodation	-	-	2,400,000	0	0	0	0
Total Rural Water Supply		-	-	2,400,000	0	0	0	0
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
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
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
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
<b>Vote Code: 519A</b>		<b>Vote Name: Beekeeping Administration</b>						
22008107	Training Allowances	-	-	3,400,000	4,440,000	5,480,000	6,520,000	7,560,000
Total Beekeeping Administration		-	-	3,400,000	4,440,000	5,480,000	6,520,000	7,560,000
<b>Vote Code: 508H</b>		<b>Vote Name: Nutrition Services</b>						
22008110	Ground Transport (Bus, Train, Water)	-	-	2,400,000	0	0	0	0
Total Nutrition Services		-	-	2,400,000	0	0	0	0
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22003101	Petrol	-	-	2,300,000	0	0	0	0
Total General Administration		-	-	2,300,000	0	0	0	0
<b>Vote Code: 514B</b>		<b>Vote Name: Legal Operation</b>						
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
<b>Vote Code: 518A</b>		<b>Vote Name: ICT Administration</b>						
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

**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)
<b>Vote Code: 511E</b>		<b>Vote Name: Buildings</b>						
22003102	Diesel	-	-	3,600,000	3,960,000	4,308,000	4,738,800	5,211,480
<b>Total Buildings</b>		-	-	<b>3,600,000</b>	<b>3,960,000</b>	<b>4,308,000</b>	<b>4,738,800</b>	<b>5,211,480</b>
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
21121103	Food and Refreshment	-	-	750,000	830,000	910,000	990,000	1,070,000
<b>Total Trade and Markets Operations</b>		-	-	<b>750,000</b>	<b>830,000</b>	<b>910,000</b>	<b>990,000</b>	<b>1,070,000</b>
<b>Total Own Sources</b>		-	-	<b>43,460,200</b>	<b>60,451,000</b>	<b>84,940,000</b>	<b>109,535,800</b>	<b>134,173,480</b>

**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)
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
21113103	Extra-Duty	-	-	1,200,000	1,320,000	1,440,000	1,560,000	1,710,000
Total Internal Audit Administration		-	-	1,200,000	1,320,000	1,440,000	1,560,000	1,710,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,440,000</b>	<b>1,560,000</b>	<b>1,710,000</b>



## 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)
<b>Vote Code: 515B</b>		<b>Vote Name: Internal Audit Operations</b>						
22003102	Diesel	-	-	1,959,984	5,385,600	5,402,400	5,419,200	5,436,000
Total Internal Audit Operations		-	-	1,959,984	5,385,600	5,402,400	5,419,200	5,436,000
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
22024104	Air conditioners	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Policy, Planning and Monitoring Administration		-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Vote Code: 517A</b>		<b>Vote Name: Election Administration</b>						
22019101	Cement, Bricks and Building Materials	-	-	3,000,000	3,300,000	3,600,000	3,900,000	4,200,000
Total Election Administration		-	-	3,000,000	3,300,000	3,600,000	3,900,000	4,200,000
<b>Total Own Sources</b>		-	-	<b>6,959,984</b>	<b>10,685,600</b>	<b>11,002,400</b>	<b>11,319,200</b>	<b>11,636,000</b>

**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)
<b>Vote Code: 501A</b>		<b>Vote Name: Environments and Cleansing Administration</b>						
21113101	Leave Travel	-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Environments and Cleansing Administration		-	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**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)
<b>Vote Code: 511B</b>		<b>Vote Name: Road Services</b>						
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
<b>Total Other Charge Grants (OC Proper) Works</b>		-	-	<b>7,424,000</b>	<b>7,424,000</b>	<b>7,424,000</b>	<b>7,424,000</b>	<b>7,424,000</b>

**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)
<b>Vote Code: 506E</b>		<b>Vote Name: Irrigation Operations</b>						
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
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
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
<b>Vote Code: 502C</b>		<b>Vote Name: Finance - Expenditure</b>						
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
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
22012101	Internet and Email connections	-	-	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Total Policy, Planning and Monitoring Administration		-	-	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
<b>Vote Code: 517A</b>		<b>Vote Name: Election Administration</b>						
21113103	Extra-Duty	-	-	27,300,000	6,300,000	7,590,000	8,640,000	9,750,000
Total Election Administration		-	-	27,300,000	6,300,000	7,590,000	8,640,000	9,750,000
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
22008107	Training Allowances	-	-	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000
Total Finance and Trade Administration		-	-	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
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	1,200,000
<b>Total Own Sources</b>		-	-	<b>36,356,000</b>	<b>16,962,000</b>	<b>429,513,984</b>	<b>22,106,000</b>	<b>24,618,000</b>

**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)
<b>Vote Code: 511E</b>		<b>Vote Name: Buildings</b>						
22008113	Training Aids	-	-	300,000	330,000	360,000	390,000	420,000
<b>Total Buildings</b>		-	-	<b>300,000</b>	<b>330,000</b>	<b>360,000</b>	<b>390,000</b>	<b>420,000</b>
<b>Total Other Charge Grants (OC Proper) Works</b>		-	-	<b>300,000</b>	<b>330,000</b>	<b>360,000</b>	<b>390,000</b>	<b>420,000</b>

**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)
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
31131204	Certified Seed	-	-	262,800	284,700	306,600	328,500	350,400
<b>Total Natural Resources</b>		-	-	<b>262,800</b>	<b>284,700</b>	<b>306,600</b>	<b>328,500</b>	<b>350,400</b>
<b>Total Own Sources</b>		-	-	<b>262,800</b>	<b>284,700</b>	<b>306,600</b>	<b>328,500</b>	<b>350,400</b>

**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)
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
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
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>420,000</b>	<b>450,000</b>	<b>480,000</b>	<b>510,000</b>	<b>540,000</b>

## 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)
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
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
<b>Vote Code: 508H</b>		<b>Vote Name: Nutrition Services</b>						
21121103	Food and Refreshment	-	-	2,640,000	0	0	0	0
Total Nutrition Services		-	-	2,640,000	0	0	0	0
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
22001105	Books, Reference and Periodicals	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Policy, Planning and Monitoring Administration		-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
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
<b>Vote Code: 502B</b>		<b>Vote Name: Finance - Final Accounts</b>						
22003102	Diesel	-	-	200,000	220,000	240,000	260,000	280,000
Total Finance - Final Accounts		-	-	200,000	220,000	240,000	260,000	280,000
<b>Vote Code: 519A</b>		<b>Vote Name: Beekeeping Administration</b>						
21121103	Food and Refreshment	-	-	1,900,000	2,090,000	2,170,000	2,410,000	2,210,000
Total Beekeeping Administration		-	-	1,900,000	2,090,000	2,170,000	2,410,000	2,210,000
<b>Vote Code: 512B</b>		<b>Vote Name: Surveys and Mapping</b>						
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
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
21121103	Food and Refreshment	-	-	690,000	750,000	810,000	870,000	990,000
Total Policy, Planning and Monitoring Administration		-	-	690,000	750,000	810,000	870,000	990,000
<b>Total Own Sources</b>		-	-	<b>13,370,000</b>	<b>11,710,000</b>	<b>12,580,000</b>	<b>13,610,000</b>	<b>14,290,000</b>



**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)
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22008102	Tuition Fees	-	-	3,109,000	0	0	0	0
Total Rural Water Supply		-	-	3,109,000	0	0	0	0
<b>Total Other Charge Grants (OC Proper) Water Sector</b>		-	-	<b>3,109,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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)
<b>Vote Code: 527B</b>		<b>Vote Name: Comm Development, Gender and Children</b>						
22003102	Diesel	-	-	999,984	1,003,200	1,005,600	1,008,000	1,032,000
Total Comm Development, Gender and Children		-	-	999,984	1,003,200	1,005,600	1,008,000	1,032,000
<b>Total Own Sources</b>		-	-	<b>999,984</b>	<b>1,003,200</b>	<b>1,005,600</b>	<b>1,008,000</b>	<b>1,032,000</b>

**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)
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
22010105	Per Diem - Domestic	-	-	1,920,000	2,040,000	2,160,000	2,400,000	2,640,000
<b>Total Natural Resources</b>		-	-	<b>1,920,000</b>	<b>2,040,000</b>	<b>2,160,000</b>	<b>2,400,000</b>	<b>2,640,000</b>
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000
<b>Total Internal Audit Administration</b>		-	-	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>1,400,000</b>
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>2,920,000</b>	<b>3,140,000</b>	<b>3,360,000</b>	<b>3,700,000</b>	<b>4,040,000</b>

**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)
<b>Vote Code: 506E</b>		<b>Vote Name: Irrigation Operations</b>						
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
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22002102	Water Charges	-	-	180,000	0	0	0	0
Total Rural Water Supply		-	-	180,000	0	0	0	0
<b>Vote Code: 527B</b>		<b>Vote Name: Comm Development, Gender and Children</b>						
22003101	Petrol	-	-	1,065,528	1,070,400	1,077,600	1,082,400	1,087,200
Total Comm Development, Gender and Children		-	-	1,065,528	1,070,400	1,077,600	1,082,400	1,087,200
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
28130103	Vehicles Insurance	-	-	9,630,051	9,630,051	9,630,051	9,630,051	9,630,051
Total Human Resource Operations		-	-	9,630,051	9,630,051	9,630,051	9,630,051	9,630,051
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
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
<b>Vote Code: 518A</b>		<b>Vote Name: ICT Administration</b>						
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
<b>Vote Code: 502C</b>		<b>Vote Name: Finance - Expenditure</b>						
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
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
21121103	Food and Refreshment	-	-	1,020,000	1,122,000	1,224,000	1,326,000	1,428,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	1,020,000	1,122,000	1,224,000	1,326,000	1,428,000
<b>Vote Code: 517A</b>		<b>Vote Name: Election Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	20,123,600	20,322,800	20,523,800	205,466,900	22,779,500
Total Election Administration		-	-	20,123,600	20,322,800	20,523,800	205,466,896	22,779,500
<b>Total Own Sources</b>		-	-	<b>36,079,180</b>	<b>36,656,252</b>	<b>37,417,452</b>	<b>222,918,352</b>	<b>40,635,752</b>

**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)
<b>Vote Code: 511B</b>		<b>Vote Name: Road Services</b>						
21113103	Extra-Duty	-	-	300,000	330,000	360,000	390,000	420,000
<b>Total Road Services</b>		-	-	<b>300,000</b>	<b>330,000</b>	<b>360,000</b>	<b>390,000</b>	<b>420,000</b>
<b>Total Other Charge Grants (OC Proper) Works</b>		-	-	<b>300,000</b>	<b>330,000</b>	<b>360,000</b>	<b>390,000</b>	<b>420,000</b>

**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)
<b>Vote Code: 506E</b>		<b>Vote Name: Irrigation Operations</b>						
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
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22014106	Gifts and Prizes	-	-	1,200,000	1,320,000	1,320,000	1,320,000	1,320,000
Total General Administration		-	-	1,200,000	1,320,000	1,320,000	1,320,000	1,320,000
<b>Vote Code: 514A</b>		<b>Vote Name: Legal Administration</b>						
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
<b>Total Own Sources</b>		-	-	<b>4,656,000</b>	<b>5,348,000</b>	<b>5,896,000</b>	<b>6,444,000</b>	<b>6,992,000</b>

**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)
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
21111101	Civil Servants	-	-	462,515,999	0	0	0	0
Total Human Resource Operations		-	-	462,516,000	0	0	0	0
<b>Total PE Grants</b>		-	-	<b>462,516,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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)
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
22008102	Tuition Fees	-	-	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total Policy, Planning and Monitoring Administration		-	-	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
<b>Total Own Sources</b>		-	-	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>



**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)
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	1,016,940	1,062,934	1,108,928	1,174,922	1,240,916
<b>Total Natural Resources</b>		-	-	<b>1,016,940</b>	<b>1,062,934</b>	<b>1,108,928</b>	<b>1,174,922</b>	<b>1,240,916</b>
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>1,016,940</b>	<b>1,062,934</b>	<b>1,108,928</b>	<b>1,174,922</b>	<b>1,240,916</b>

## 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)
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
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
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
22010105	Per Diem - Domestic	-	-	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
Total Internal Audit Administration		-	-	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22001113	Cleaning Supplies	-	-	1,200,000	1,600,000	2,000,000	2,400,000	2,800,000
Total General Administration		-	-	1,200,000	1,600,000	2,000,000	2,400,000	2,800,000
<b>Vote Code: 506D</b>		<b>Vote Name: Co-operatives Operations</b>						
21121101	Electricity	-	-	300,000	330,000	360,000	390,000	420,000
Total Co-operatives Operations		-	-	300,000	330,000	360,000	390,000	420,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22012109	Telephone Charges (Land Lines)	-	-	2,400,000	4,800,000	7,200,000	9,600,000	12,000,000
Total General Administration		-	-	2,400,000	4,800,000	7,200,000	9,600,000	12,000,000
<b>Total Own Sources</b>		-	-	<b>8,500,000</b>	<b>11,380,000</b>	<b>14,260,000</b>	<b>17,140,000</b>	<b>20,020,000</b>

**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)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
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
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>4,800,000</b>	<b>5,280,000</b>	<b>5,760,000</b>	<b>6,240,000</b>	<b>6,720,000</b>

**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)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22003102	Diesel	-	-	4,800,000	0	0	0	0
Total General Administration		-	-	4,800,000	0	0	0	0
<b>Vote Code: 506B</b>		<b>Vote Name: Agriculture Operations</b>						
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
<b>Total Own Sources</b>		-	-	<b>6,920,000</b>	<b>2,332,000</b>	<b>2,544,000</b>	<b>2,756,000</b>	<b>2,968,000</b>

**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)
<b>Vote Code: 511E</b>		<b>Vote Name: Buildings</b>						
22003101	Petrol	-	-	480,000	528,000	576,000	624,000	672,000
Total Buildings		-	-	480,000	528,000	576,000	624,000	672,000
<b>Total Other Charge Grants (OC Proper) Works</b>		-	-	<b>480,000</b>	<b>528,000</b>	<b>576,000</b>	<b>624,000</b>	<b>672,000</b>

## 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)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
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
<b>Vote Code: 511E</b>		<b>Vote Name: Buildings</b>						
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
<b>Vote Code: 512B</b>		<b>Vote Name: Surveys and Mapping</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	500,000	0	0	0	0
Total Surveys and Mapping		-	-	500,000	0	0	0	0
<b>Vote Code: 506D</b>		<b>Vote Name: Co-operatives Operations</b>						
22014106	Gifts and Prizes	-	-	30,000	33,000	36,000	39,000	42,000
Total Co-operatives Operations		-	-	30,000	33,000	36,000	39,000	42,000
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
22008107	Training Allowances	-	-	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000
Total Livestock and Fisheries Administration		-	-	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000
<b>Vote Code: 516A</b>		<b>Vote Name: Procurement and Supplies Administration</b>						
21113101	Leave Travel	-	-	3,065,000	6,130,000	9,195,000	12,260,000	15,325,000
Total Procurement and Supplies Administration		-	-	3,065,000	6,130,000	9,195,000	12,260,000	15,325,000
<b>Total Own Sources</b>		-	-	<b>18,555,000</b>	<b>33,719,000</b>	<b>49,392,600</b>	<b>65,081,560</b>	<b>80,780,216</b>

**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)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
22008110	Ground Transport (Bus, Train, Water)	-	-	700,000	750,000	800,000	850,000	900,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	700,000	750,000	800,000	850,000	900,000
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>700,000</b>	<b>750,000</b>	<b>800,000</b>	<b>850,000</b>	<b>900,000</b>

**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)
<b>Vote Code: 509B</b>		<b>Vote Name: Secondary Education Operations</b>						
22014106	Gifts and Prizes	-	-	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000
Total Secondary Education Operations		-	-	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
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
<b>Total Own Sources</b>		-	-	<b>3,750,000</b>	<b>6,100,000</b>	<b>8,450,000</b>	<b>10,800,000</b>	<b>13,150,000</b>



**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)
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
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
<b>Total Other Charge Grants (OC Proper) Water Sector</b>		-	-	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>

**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)
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
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
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>600,000</b>	<b>650,000</b>	<b>700,000</b>	<b>750,000</b>	<b>800,000</b>

**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)
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
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
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>80,000</b>	<b>88,000</b>	<b>96,000</b>	<b>104,000</b>	<b>114,000</b>

**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)
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
21121103	Food and Refreshment	-	-	700,000	710,000	720,000	730,000	740,000
<b>Total Natural Resources</b>		-	-	<b>700,000</b>	<b>710,000</b>	<b>720,000</b>	<b>730,000</b>	<b>740,000</b>
<b>Vote Code: 518A</b>		<b>Vote Name: ICT Administration</b>						
21113103	Extra-Duty	-	-	1,050,000	1,155,000	1,260,000	1,386,000	1,617,000
<b>Total ICT Administration</b>		-	-	<b>1,050,000</b>	<b>1,155,000</b>	<b>1,260,000</b>	<b>1,386,000</b>	<b>1,617,000</b>
<b>Total Own Sources</b>		-	-	<b>1,750,000</b>	<b>1,865,000</b>	<b>1,980,000</b>	<b>2,116,000</b>	<b>2,357,000</b>

**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)
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
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
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>602,800</b>	<b>662,200</b>	<b>721,600</b>	<b>792,000</b>	<b>871,200</b>

**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)
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
22003102	Diesel	-	-	2,366,400	2,808,000	3,081,600	3,355,200	3,628,800
Total Livestock and Fisheries Administration		-	-	2,366,400	2,808,000	3,081,600	3,355,200	3,628,800
<b>Vote Code: 506D</b>		<b>Vote Name: Co-operatives Operations</b>						
22014105	Entertainment	-	-	45,000	49,500	54,000	58,500	63,000
Total Co-operatives Operations		-	-	45,000	49,500	54,000	58,500	63,000
<b>Vote Code: 508H</b>		<b>Vote Name: Nutrition Services</b>						
21113103	Extra-Duty	-	-	8,160,000	0	0	0	0
Total Nutrition Services		-	-	8,160,000	0	0	0	0
<b>Vote Code: 512G</b>		<b>Vote Name: Game</b>						
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
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
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 Monitoring Administration		-	-	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
<b>Vote Code: 514A</b>		<b>Vote Name: Legal Administration</b>						
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
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22008103	Hiring of Training Facilities	-	-	1,120,000	0	0	0	0
Total Rural Water Supply		-	-	1,120,000	0	0	0	0
<b>Vote Code: 519A</b>		<b>Vote Name: Beekeeping Administration</b>						
21113103	Extra-Duty	-	-	1,700,000	1,870,000	2,040,000	2,210,000	2,380,000
Total Beekeeping Administration		-	-	1,700,000	1,870,000	2,040,000	2,210,000	2,380,000
<b>Vote Code: 508A</b>		<b>Vote Name: Council Health Management Team (CHMT)</b>						
22003102	Diesel	-	-	878,600	0	0	0	0
Total Council Health Management Team (CHMT)		-	-	878,600	0	0	0	0
<b>Vote Code: 506D</b>		<b>Vote Name: Co-operatives Operations</b>						
22008107	Training Allowances	-	-	450,000	495,000	540,000	585,000	630,000
Total Co-operatives Operations		-	-	450,000	495,000	540,000	585,000	630,000

**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)
<b>Vote Code: 507B</b>		<b>Vote Name: Primary Education Operations</b>						
22003102	Diesel	-	-	1,920,000	2,112,000	2,323,200	2,553,600	2,808,000
Total Primary Education Operations		-	-	1,920,000	2,112,000	2,323,200	2,553,600	2,808,000
<b>Vote Code: 506D</b>		<b>Vote Name: Co-operatives Operations</b>						
21113119	Medical and Dental Refunds	-	-	75,000	82,500	90,000	97,500	105,000
Total Co-operatives Operations		-	-	75,000	82,500	90,000	97,500	105,000
<b>Vote Code: 506B</b>		<b>Vote Name: Agriculture Operations</b>						
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
<b>Total Own Sources</b>		-	-	<b>21,474,992</b>	<b>12,505,000</b>	<b>13,540,800</b>	<b>14,619,800</b>	<b>15,686,800</b>

**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)
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
21113103	Extra-Duty	-	-	3,000,000	825,000	825,000	825,000	825,000
Total Policy, Planning and Monitoring Administration		-	-	3,000,000	825,000	825,000	825,000	825,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>3,000,000</b>	<b>825,000</b>	<b>825,000</b>	<b>825,000</b>	<b>825,000</b>



**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)
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
21113103	Extra-Duty	-	-	3,750,000	3,900,000	4,050,000	4,200,000	4,350,000
Total Policy, Planning and Monitoring Administration		-	-	3,750,000	3,900,000	4,050,000	4,200,000	4,350,000
<b>Vote Code: 506C</b>		<b>Vote Name: Extension Services</b>						
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
<b>Vote Code: 502D</b>		<b>Vote Name: Finance - Revenue</b>						
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
<b>Total Own Sources</b>		-	-	<b>5,034,000</b>	<b>5,352,000</b>	<b>5,634,000</b>	<b>5,916,000</b>	<b>6,234,000</b>

**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)
<b>Vote Code: 501A</b>		<b>Vote Name: Environments and Cleansing Administration</b>						
21121101	Electricity	-	-	3,000,000	3,300,000	3,600,000	3,900,000	4,200,000
Total Environments and Cleansing Administration		-	-	3,000,000	3,300,000	3,600,000	3,900,000	4,200,000
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
21113103	Extra-Duty	-	-	1,350,000	1,440,000	1,530,000	1,620,000	1,710,000
Total Trade and Markets Operations		-	-	1,350,000	1,440,000	1,530,000	1,620,000	1,710,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>4,350,000</b>	<b>4,740,000</b>	<b>5,130,000</b>	<b>5,520,000</b>	<b>5,910,000</b>

## 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)
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
21113103	Extra-Duty	-	-	3,300,000	3,630,000	3,960,000	4,290,000	4,620,000
Total Trade and Markets Operations		-	-	3,300,000	3,630,000	3,960,000	4,290,000	4,620,000
<b>Vote Code: 501A</b>		<b>Vote Name: Environments and Cleansing Administration</b>						
22003102	Diesel	-	-	7,200,000	7,272,000	7,344,000	7,416,000	72,288,000
Total Environments and Cleansing Administration		-	-	7,200,000	7,272,000	7,344,000	7,416,000	72,288,000
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22010105	Per Diem - Domestic	-	-	1,440,000	0	0	0	0
Total Rural Water Supply		-	-	1,440,000	0	0	0	0
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
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 Operations		-	-	1,430,000	1,455,000	1,480,000	1,505,000	1,530,000
<b>Total Own Sources</b>		-	-	<b>13,370,000</b>	<b>12,357,000</b>	<b>12,784,000</b>	<b>13,211,000</b>	<b>78,438,000</b>

**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)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	1,151,000	1,266,100	1,381,200	1,496,300	1,611,400
<b>Total Agriculture, Irrigation and Co-operative Administration</b>		-	-	<b>1,151,000</b>	<b>1,266,100</b>	<b>1,381,200</b>	<b>1,496,300</b>	<b>1,611,400</b>
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>1,151,000</b>	<b>1,266,100</b>	<b>1,381,200</b>	<b>1,496,300</b>	<b>1,611,400</b>

## 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)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
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 and Co-operative Administration		-	-	1,200,000	1,280,000	1,360,000	1,440,000	1,520,000
<b>Vote Code: 514A</b>		<b>Vote Name: Legal Administration</b>						
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
<b>Vote Code: 506C</b>		<b>Vote Name: Extension Services</b>						
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
<b>Total Own Sources</b>		-	-	<b>2,800,018</b>	<b>2,890,018</b>	<b>2,980,018</b>	<b>3,070,018</b>	<b>3,160,018</b>

**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)
<b>Vote Code: 508D</b>		<b>Vote Name: Health Centres</b>						
22004104	Dental Supplies	-	-	846,095	0	0	0	0
Total Health Centres		-	-	846,095	0	0	0	0
<b>Total Central Government via MSD</b>		-	-	<b>846,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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)
<b>Vote Code: 517A</b>		<b>Vote Name: Election Administrartion</b>						
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 Administrartion		-	-	470,000	517,000	566,200	619,800	675,600
<b>Total Own Sources</b>		-	-	<b>470,000</b>	<b>517,000</b>	<b>566,200</b>	<b>619,800</b>	<b>675,600</b>

**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)
<b>Vote Code: 508E</b>		<b>Vote Name: Dispensaries</b>						
22004104	Dental Supplies	-	-	4,568,905	0	0	0	0
Total Dispensaries		-	-	4,568,905	0	0	0	0
<b>Total Central Government via MSD</b>		-	-	<b>4,568,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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)
<b>Vote Code: 527A</b>		<b>Vote Name: Community Development and Youth Administration</b>						
21113101	Leave Travel	-	-	1,500,000	0	0	0	0
Total Community Development and Youth Administration		-	-	1,500,000	0	0	0	0
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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)
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
22010105	Per Diem - Domestic	-	-	480,000	480,000	480,000	480,000	480,000
Total Trade and Markets Operations		-	-	480,000	480,000	480,000	480,000	480,000
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
21113103	Extra-Duty	-	-	3,600,000	0	0	0	0
Total Rural Water Supply		-	-	3,600,000	0	0	0	0
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
22008113	Training Aids	-	-	800,000	880,000	960,000	960,000	960,000
Total Finance and Trade Administration		-	-	800,000	880,000	960,000	960,000	960,000
<b>Vote Code: 518A</b>		<b>Vote Name: ICT Administration</b>						
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
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
21113101	Leave Travel	-	-	3,600,000	3,900,000	4,200,000	4,500,000	4,800,000
Total General Administration		-	-	3,600,000	3,900,000	4,200,000	4,500,000	4,800,000
<b>Vote Code: 508H</b>		<b>Vote Name: Nutrition Services</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	436,015	0	0	0	0
Total Nutrition Services		-	-	436,015	0	0	0	0
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
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
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
22018106	Direct labour (contracted or casual hire)	-	-	200,000	400,000	600,000	800,000	1,000,000
Total Livestock and Fisheries Administration		-	-	200,000	400,000	600,000	800,000	1,000,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
21113131	Councillors Allowance	-	-	34,500,000	21,000,000	24,000,000	27,000,000	30,000,000
Total General Administration		-	-	34,500,000	21,000,000	24,000,000	27,000,000	30,000,000
<b>Total Own Sources</b>		-	-	<b>45,273,016</b>	<b>28,382,284</b>	<b>32,027,570</b>	<b>35,592,856</b>	<b>39,158,140</b>

**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)
<b>Vote Code: 519A</b>		<b>Vote Name: Beekeeping Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000
Total Beekeeping Administration		-	-	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>1,400,000</b>

**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)
<b>Vote Code: 519A</b>		<b>Vote Name: Beekeeping Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	800,000	880,000	960,000	1,040,000	1,120,000
<b>Total Beekeeping Administration</b>		-	-	<b>800,000</b>	<b>880,000</b>	<b>960,000</b>	<b>1,040,000</b>	<b>1,120,000</b>
<b>Total Own Sources</b>		-	-	<b>800,000</b>	<b>880,000</b>	<b>960,000</b>	<b>1,040,000</b>	<b>1,120,000</b>

**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)
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
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 Monitoring Administration		-	-	1,000,021	1,000,021	1,000,021	1,000,021	1,000,021
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>1,000,021</b>	<b>1,000,021</b>	<b>1,000,021</b>	<b>1,000,021</b>	<b>1,000,021</b>

## 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)
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
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 Monitoring Administration		-	-	2,620,000	3,005,000	3,410,000	3,855,000	4,280,000
<b>Vote Code: 506D</b>		<b>Vote Name: Co-operatives Operations</b>						
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
<b>Vote Code: 507B</b>		<b>Vote Name: Primary Education Operations</b>						
22021105	Small Car Mechanics Tools	-	-	2,890,000	2,890,000	5,780,000	5,780,000	11,560,000
Total Primary Education Operations		-	-	2,890,000	2,890,000	5,780,000	5,780,000	11,560,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
22018107	Outsource maintenance contract services	-	-	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
<b>Vote Code: 514A</b>		<b>Vote Name: Legal Administration</b>						
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
<b>Total Own Sources</b>		-	-	<b>10,649,990</b>	<b>12,541,590</b>	<b>17,341,408</b>	<b>19,296,792</b>	<b>27,026,432</b>

**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)
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
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
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>1,000,100</b>	<b>11,001,100</b>	<b>12,001,200</b>	<b>13,001,300</b>	<b>9,000,900</b>

**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)
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
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 Operations		-	-	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
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
<b>Vote Code: 507B</b>		<b>Vote Name: Primary Education Operations</b>						
22003101	Petrol	-	-	1,200,000	1,320,000	1,440,000	1,584,000	1,728,000
Total Primary Education Operations		-	-	1,200,000	1,320,000	1,440,000	1,584,000	1,728,000
<b>Vote Code: 506C</b>		<b>Vote Name: Extension Services</b>						
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
<b>Vote Code: 502D</b>		<b>Vote Name: Finance - Revenue</b>						
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
<b>Vote Code: 508H</b>		<b>Vote Name: Nutrition Services</b>						
22010105	Per Diem - Domestic	-	-	2,150,000	0	0	0	0
Total Nutrition Services		-	-	2,150,000	0	0	0	0
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
22008102	Tuition Fees	-	-	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
Total Internal Audit Administration		-	-	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
21113103	Extra-Duty	-	-	300,000	300,000	300,000	300,000	300,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	300,000	300,000	300,000	300,000	300,000
<b>Total Own Sources</b>		-	-	<b>16,715,600</b>	<b>16,567,200</b>	<b>18,427,200</b>	<b>20,318,400</b>	<b>22,216,800</b>



**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)
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
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
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>1,100,000</b>	<b>1,210,000</b>	<b>1,320,000</b>	<b>1,452,000</b>	<b>1,584,000</b>

**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)
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
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
<b>Vote Code: 511E</b>		<b>Vote Name: Buildings</b>						
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
<b>Total Own Sources</b>		-	-	<b>3,554,400</b>	<b>4,116,000</b>	<b>4,530,000</b>	<b>4,962,000</b>	<b>5,400,000</b>

**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)
<b>Vote Code: 511E</b>		<b>Vote Name: Buildings</b>						
22008107	Training Allowances	-	-	2,600,000	5,720,000	6,240,000	6,760,000	7,280,000
<b>Total Buildings</b>		-	-	<b>2,600,000</b>	<b>5,720,000</b>	<b>6,240,000</b>	<b>6,760,000</b>	<b>7,280,000</b>
<b>Total Other Charge Grants (OC Proper) Works</b>		-	-	<b>2,600,000</b>	<b>5,720,000</b>	<b>6,240,000</b>	<b>6,760,000</b>	<b>7,280,000</b>

**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)
<b>Vote Code: 506B</b>		<b>Vote Name: Agriculture Operations</b>						
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
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
22010105	Per Diem - Domestic	-	-	2,300,000	2,400,000	2,700,000	2,900,000	3,100,000
Total Policy, Planning and Monitoring Administration		-	-	2,300,000	2,400,000	2,700,000	2,900,000	3,100,000
<b>Total Own Sources</b>		-	-	<b>2,980,000</b>	<b>3,148,000</b>	<b>3,516,000</b>	<b>3,784,000</b>	<b>4,052,000</b>

**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)
<b>Vote Code: 519A</b>		<b>Vote Name: Beekeeping Administration</b>						
22003102	Diesel	-	-	960,000	1,056,000	1,152,000	1,248,000	1,368,000
Total Beekeeping Administration		-	-	960,000	1,056,000	1,152,000	1,248,000	1,368,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>960,000</b>	<b>1,056,000</b>	<b>1,152,000</b>	<b>1,248,000</b>	<b>1,368,000</b>

**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)
<b>Vote Code: 508A</b>		<b>Vote Name: Council Health Management Team (CHMT)</b>						
21113103	Extra-Duty	-	-	1,920,000	2,160,000	2,400,000	2,640,000	2,880,000
Total Council Health Management Team (CHMT)		-	-	1,920,000	2,160,000	2,400,000	2,640,000	2,880,000
<b>Total Own Sources</b>		-	-	<b>1,920,000</b>	<b>2,160,000</b>	<b>2,400,000</b>	<b>2,640,000</b>	<b>2,880,000</b>

**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)
<b>Vote Code: 512F</b>		<b>Vote Name: Natural Resources</b>						
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
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>1,200,000</b>	<b>1,320,000</b>	<b>1,440,000</b>	<b>1,560,000</b>	<b>1,800,000</b>

**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)
<b>Vote Code: 508D</b>		<b>Vote Name: Health Centres</b>						
21113117	On Call Allowance	-	-	8,498,000	10,200,000	10,320,000	10,440,000	10,560,000
<b>Total Health Centres</b>		-	-	<b>8,498,000</b>	<b>10,200,000</b>	<b>10,320,000</b>	<b>10,440,000</b>	<b>10,560,000</b>
<b>Total On Call Grants</b>		-	-	<b>8,498,000</b>	<b>10,200,000</b>	<b>10,320,000</b>	<b>10,440,000</b>	<b>10,560,000</b>



**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)
<b>Vote Code: 527B</b>		<b>Vote Name: Comm Development, Gender and Children</b>						
21121103	Food and Refreshment	-	-	800,000	810,000	820,000	830,000	840,000
Total Comm Development, Gender and Children		-	-	800,000	810,000	820,000	830,000	840,000
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
22015107	Animal Feeds	-	-	430,000	645,000	860,000	1,075,000	1,290,000
Total Livestock and Fisheries Administration		-	-	430,000	645,000	860,000	1,075,000	1,290,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
21113129	Moving Expenses	-	-	1,000,000	2,000,000	2,000,000	4,000,000	5,000,000
Total General Administration		-	-	1,000,000	2,000,000	2,000,000	4,000,000	5,000,000
<b>Vote Code: 502D</b>		<b>Vote Name: Finance - Revenue</b>						
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
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
21211103	Local Authorities Pension Fund (LAPF)	-	-	4,000,000	8,000,000	12,000,000	16,000,000	20,000,000
Total General Administration		-	-	4,000,000	8,000,000	12,000,000	16,000,000	20,000,000
<b>Vote Code: 507B</b>		<b>Vote Name: Primary Education Operations</b>						
21113103	Extra-Duty	-	-	690,000	2,160,000	2,160,000	3,000,000	3,000,000
Total Primary Education Operations		-	-	690,000	2,160,000	2,160,000	3,000,000	3,000,000
<b>Total Own Sources</b>		-	-	<b>7,160,000</b>	<b>13,903,000</b>	<b>18,152,000</b>	<b>25,241,000</b>	<b>30,490,000</b>

**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)
<b>Vote Code: 508E</b>		<b>Vote Name: Dispensaries</b>						
21113117	On Call Allowance	-	-	12,000,000	14,850,000	17,520,000	18,720,000	20,040,000
<b>Total Dispensaries</b>		-	-	<b>12,000,000</b>	<b>14,850,000</b>	<b>17,520,000</b>	<b>18,720,000</b>	<b>20,040,000</b>
<b>Total On Call Grants</b>		-	-	<b>12,000,000</b>	<b>14,850,000</b>	<b>17,520,000</b>	<b>18,720,000</b>	<b>20,040,000</b>

**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)
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
22003102	Diesel	-	-	920,000	108,100	117,300	128,800	140,300
Total Policy, Planning and Monitoring Administration		-	-	920,000	108,100	117,300	128,800	140,300
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>920,000</b>	<b>108,100</b>	<b>117,300</b>	<b>128,800</b>	<b>140,300</b>

**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)
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
22003102	Diesel	-	-	1,840,000	2,024,000	2,226,400	2,465,600	2,704,800
Total Policy, Planning and Monitoring Administration		-	-	1,840,000	2,024,000	2,226,400	2,465,600	2,704,800
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
21113103	Extra-Duty	-	-	3,510,000	5,310,000	6,090,000	6,870,000	7,650,000
Total Livestock and Fisheries Administration		-	-	3,510,000	5,310,000	6,090,000	6,870,000	7,650,000
<b>Total Own Sources</b>		-	-	<b>5,350,000</b>	<b>7,334,000</b>	<b>8,316,400</b>	<b>9,335,600</b>	<b>10,354,800</b>

**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)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
22003101	Petrol	-	-	480,000	528,000	576,000	624,000	672,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	480,000	528,000	576,000	624,000	672,000
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>480,000</b>	<b>528,000</b>	<b>576,000</b>	<b>624,000</b>	<b>672,000</b>

**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)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
22003101	Petrol	-	-	480,000	528,000	576,000	624,000	672,000
Total Agriculture, Irrigation and Co-operative Administration		-	-	480,000	528,000	576,000	624,000	672,000
<b>Vote Code: 509B</b>		<b>Vote Name: Secondary Education Operations</b>						
21113129	Moving Expenses	-	-	3,000,000	7,000,000	8,000,000	9,000,000	10,000,000
Total Secondary Education Operations		-	-	3,000,000	7,000,000	8,000,000	9,000,000	10,000,000
<b>Total Own Sources</b>		-	-	<b>3,480,000</b>	<b>7,528,000</b>	<b>8,576,000</b>	<b>9,624,000</b>	<b>10,672,000</b>

**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)
<b>Vote Code: 511E</b>		<b>Vote Name: Buildings</b>						
22008110	Ground Transport (Bus, Train, Water)	-	-	581,000	581,000	581,000	581,000	581,000
<b>Total Buildings</b>		-	-	<b>581,000</b>	<b>581,000</b>	<b>581,000</b>	<b>581,000</b>	<b>581,000</b>
<b>Total Other Charge Grants (OC Proper) Works</b>		-	-	<b>581,000</b>	<b>581,000</b>	<b>581,000</b>	<b>581,000</b>	<b>581,000</b>

**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)
<b>Vote Code: 511E</b>		<b>Vote Name: Buildings</b>						
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
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
31122208	Veterinary Equipment	-	-	1,800,000	2,100,000	2,400,000	2,700,000	3,000,000
Total Livestock and Fisheries Administration		-	-	1,800,000	2,100,000	2,400,000	2,700,000	3,000,000
<b>Vote Code: 508H</b>		<b>Vote Name: Nutrition Services</b>						
22003102	Diesel	-	-	613,985	0	0	0	0
Total Nutrition Services		-	-	613,985	0	0	0	0
<b>Vote Code: 516A</b>		<b>Vote Name: Procurement and Supplies Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	500,000	500,000	500,000	500,000	500,000
Total Procurement and Supplies Administration		-	-	500,000	500,000	500,000	500,000	500,000
<b>Vote Code: 527B</b>		<b>Vote Name: Comm Development, Gender and Children</b>						
22008110	Ground Transport (Bus, Train, Water)	-	-	1,000,000	2,050,000	3,150,000	4,300,000	5,500,000
Total Comm Development, Gender and Children		-	-	1,000,000	2,050,000	3,150,000	4,300,000	5,500,000
<b>Total Own Sources</b>		-	-	<b>4,433,985</b>	<b>5,222,000</b>	<b>6,679,200</b>	<b>8,191,600</b>	<b>10,021,800</b>



**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)
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22003101	Petrol	-	-	800,000	0	0	0	0
Total Rural Water Supply		-	-	800,000	0	0	0	0
<b>Total Other Charge Grants (OC Proper) Water Sector</b>		-	-	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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)
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22003101	Petrol	-	-	1,100,000	0	0	0	0
Total Rural Water Supply		-	-	1,100,000	0	0	0	0
<b>Total Own Sources</b>		-	-	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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)
<b>Vote Code: 508E</b>		<b>Vote Name: Dispensaries</b>						
22004107	Laboratory Supplies	-	-	6,853,357.5	0	0	0	0
Total Dispensaries		-	-	6,853,357.5	0	0	0	0
<b>Vote Code: 508D</b>		<b>Vote Name: Health Centres</b>						
22004107	Laboratory Supplies	-	-	1,269,142.5	0	0	0	0
Total Health Centres		-	-	1,269,142.5	0	0	0	0
<b>Total Central Government via MSD</b>		-	-	<b>8,122,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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)
<b>Vote Code: 500B</b>		<b>Vote Name: Human Resource Operations</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	2,000,000	0	0	0	0
Total Human Resource Operations		-	-	2,000,000	0	0	0	0
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
22003102	Diesel	-	-	4,400,000	4,840,000	5,280,000	5,720,000	6,160,000
Total Trade and Markets Operations		-	-	4,400,000	4,840,000	5,280,000	5,720,000	6,160,000
<b>Vote Code: 501A</b>		<b>Vote Name: Environments and Cleansing Administration</b>						
21113103	Extra-Duty	-	-	2,100,000	2,310,000	2,520,000	2,730,000	3,000,000
Total Environments and Cleansing Administration		-	-	2,100,000	2,310,000	2,520,000	2,730,000	3,000,000
<b>Vote Code: 502C</b>		<b>Vote Name: Finance - Expenditure</b>						
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
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	600,000	660,000	720,000	780,000	840,000
Total Finance and Trade Administration		-	-	600,000	660,000	720,000	780,000	840,000
<b>Vote Code: 514A</b>		<b>Vote Name: Legal Administration</b>						
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
<b>Vote Code: 506C</b>		<b>Vote Name: Extension Services</b>						
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
<b>Vote Code: 516A</b>		<b>Vote Name: Procurement and Supplies Administration</b>						
22010105	Per Diem - Domestic	-	-	8,320,000	10,160,000	12,000,000	13,840,000	15,680,000
Total Procurement and Supplies Administration		-	-	8,320,000	10,160,000	12,000,000	13,840,000	15,680,000
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
22012105	Advertising and Publication	-	-	1,440,000	2,880,000	2,880,000	2,880,000	2,880,000
Total Trade and Markets Operations		-	-	1,440,000	2,880,000	2,880,000	2,880,000	2,880,000
<b>Total Own Sources</b>		-	-	<b>22,587,400</b>	<b>26,500,140</b>	<b>29,372,880</b>	<b>33,945,620</b>	<b>36,928,360</b>

**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)
<b>Vote Code: 508D</b>		<b>Vote Name: Health Centres</b>						
31122205	Medical Equipment	-	-	1,269,142.5	0	0	0	0
Total Health Centres		-	-	1,269,142.5	0	0	0	0
<b>Total Central Government via MSD</b>		-	-	<b>1,269,142.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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)
<b>Vote Code: 508A</b>		<b>Vote Name: Council Health Management Team (CHMT)</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	1,400	0	0	0	0
Total Council Health Management Team (CHMT)		-	-	1,400	0	0	0	0
<b>Total Own Sources</b>		-	-	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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)
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
22003101	Petrol	-	-	31,900	33,000	35,200	37,400	39,600
Total Trade and Markets Operations		-	-	31,900	33,000	35,200	37,400	39,600
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>31,900</b>	<b>33,000</b>	<b>35,200</b>	<b>37,400</b>	<b>39,600</b>

**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)
<b>Vote Code: 502E</b>		<b>Vote Name: Trade and Markets Operations</b>						
22003101	Petrol	-	-	1,100,000	1,210,000	1,320,000	1,430,000	1,540,000
Total Trade and Markets Operations		-	-	1,100,000	1,210,000	1,320,000	1,430,000	1,540,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
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
<b>Total Own Sources</b>		-	-	<b>10,200,000</b>	<b>11,220,000</b>	<b>12,240,000</b>	<b>13,260,000</b>	<b>14,280,000</b>



**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)
<b>Vote Code: 508E</b>		<b>Vote Name: Dispensaries</b>						
31122205	Medical Equipment	-	-	6,853,357.5	0	0	0	0
Total Dispensaries		-	-	6,853,357.5	0	0	0	0
<b>Total Central Government via MSD</b>		-	-	<b>6,853,357.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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)
<b>Vote Code: 502D</b>		<b>Vote Name: Finance - Revenue</b>						
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
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
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
<b>Vote Code: 507B</b>		<b>Vote Name: Primary Education Operations</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	557,624	557,624	557,624	557,624	557,624
Total Primary Education Operations		-	-	557,624	557,624	557,624	557,624	557,624
<b>Vote Code: 527B</b>		<b>Vote Name: Comm Development, Gender and Children</b>						
22008102	Tuition Fees	-	-	4,914,452	4,914,452	4,914,452	4,914,452	4,914,452
Total Comm Development, Gender and Children		-	-	4,914,452	4,914,452	4,914,452	4,914,452	4,914,452
<b>Vote Code: 515A</b>		<b>Vote Name: Internal Audit Administration</b>						
22024101	Computers, printers, scanners, and other	-	-	2,130,000	2,130,000	2,130,000	2,130,000	2,130,000
Total Internal Audit Administration		-	-	2,130,000	2,130,000	2,130,000	2,130,000	2,130,000
<b>Total Own Sources</b>		-	-	<b>8,282,076</b>	<b>8,377,076</b>	<b>8,472,076</b>	<b>8,567,076</b>	<b>8,662,076</b>

**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)
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
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
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>988,200</b>	<b>1,087,020</b>	<b>1,185,840</b>	<b>1,284,660</b>	<b>1,383,480</b>

**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)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
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
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>10,060,000</b>	<b>11,066,000</b>	<b>12,072,000</b>	<b>13,078,000</b>	<b>14,084,000</b>

**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)
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
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
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
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 Administration		-	-	989,200	1,478,400	1,967,600	2,456,800	2,946,000
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
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
<b>Vote Code: 519A</b>		<b>Vote Name: Beekeeping Administration</b>						
22001109	Printing and Photocopying Costs	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Beekeeping Administration		-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Vote Code: 516A</b>		<b>Vote Name: Procurement and Supplies Administration</b>						
22010102	Ground travel (bus, railway taxi, etc)	-	-	300,000	400,000	500,000	600,000	700,000
Total Procurement and Supplies Administration		-	-	300,000	400,000	500,000	600,000	700,000
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22012109	Telephone Charges (Land Lines)	-	-	360,000	0	0	0	0
Total Rural Water Supply		-	-	360,000	0	0	0	0
<b>Total Own Sources</b>		-	-	<b>111,619,200</b>	<b>114,278,400</b>	<b>119,567,600</b>	<b>124,856,800</b>	<b>154,646,000</b>

**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)
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22003102	Diesel	-	-	1,200,000	0	0	0	0
Total Rural Water Supply		-	-	1,200,000	0	0	0	0
<b>Total Other Charge Grants (OC Proper) Water Sector</b>		-	-	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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)
<b>Vote Code: 510A</b>		<b>Vote Name: Rural Water Supply</b>						
22003102	Diesel	-	-	3,360,000	0	0	0	0
Total Rural Water Supply		-	-	3,360,000	0	0	0	0
<b>Total Own Sources</b>		-	-	<b>3,360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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)
<b>Vote Code: 508D</b>		<b>Vote Name: Health Centres</b>						
22004105	Hospital Supplies	-	-	1,692,190	0	0	0	0
<b>Total Health Centres</b>		-	-	<b>1,692,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vote Code: 508E</b>		<b>Vote Name: Dispensaries</b>						
22004105	Hospital Supplies	-	-	9,137,810	0	0	0	0
<b>Total Dispensaries</b>		-	-	<b>9,137,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Central Government via MSD</b>		-	-	<b>10,830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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)
<b>Vote Code: 516A</b>		<b>Vote Name: Procurement and Supplies Administration</b>						
21113103	Extra-Duty	-	-	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000
Total Procurement and Supplies Administration		-	-	1,500,000	1,650,000	1,800,000	1,950,000	2,100,000
<b>Total Own Sources</b>		-	-	<b>1,500,000</b>	<b>1,650,000</b>	<b>1,800,000</b>	<b>1,950,000</b>	<b>2,100,000</b>

**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)
<b>Vote Code: 506A</b>		<b>Vote Name: Agriculture, Irrigation and Co-operative Administration</b>						
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 and Co-operative Administration		-	-	960,000	1,008,000	1,056,000	1,104,000	1,152,000
<b>Total Other Charge Grants (OC Proper) Agric &amp; Livestock</b>		-	-	<b>960,000</b>	<b>1,008,000</b>	<b>1,056,000</b>	<b>1,104,000</b>	<b>1,152,000</b>

**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)
<b>Vote Code: 508A</b>		<b>Vote Name: Council Health Management Team (CHMT)</b>						
22010105	Per Diem - Domestic	-	-	2,200,000	3,400,000	4,700,000	6,200,000	7,900,000
Total Council Health Management Team (CHMT)		-	-	2,200,000	3,400,000	4,700,000	6,200,000	7,900,000
<b>Vote Code: 512G</b>		<b>Vote Name: Game</b>						
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
<b>Vote Code: 500A</b>		<b>Vote Name: General Administration</b>						
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
<b>Vote Code: 508H</b>		<b>Vote Name: Nutrition Services</b>						
22007109	Conference Facilities	-	-	600,000	0	0	0	0
Total Nutrition Services		-	-	600,000	0	0	0	0
<b>Vote Code: 502D</b>		<b>Vote Name: Finance - Revenue</b>						
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
<b>Total Own Sources</b>		-	-	<b>5,850,000</b>	<b>7,835,000</b>	<b>10,450,000</b>	<b>13,335,000</b>	<b>16,420,000</b>

**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)
<b>Vote Code: 519A</b>		<b>Vote Name: Beekeeping Administration</b>						
22003101	Petrol	-	-	900,000	990,000	1,080,000	1,170,000	1,260,000
Total Beekeeping Administration		-	-	900,000	990,000	1,080,000	1,170,000	1,260,000
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>900,000</b>	<b>990,000</b>	<b>1,080,000</b>	<b>1,170,000</b>	<b>1,260,000</b>

**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)
<b>Vote Code: 519A</b>		<b>Vote Name: Beekeeping Administration</b>						
22003101	Petrol	-	-	864,000	1,056,000	1,152,000	1,248,000	1,344,000
Total Beekeeping Administration		-	-	864,000	1,056,000	1,152,000	1,248,000	1,344,000
<b>Vote Code: 501A</b>		<b>Vote Name: Environments and Cleansing Administration</b>						
22001101	Office Consumables (papers,pencils, pens and	-	-	700,000	770,000	840,000	910,000	980,000
Total Environments and Cleansing Administration		-	-	700,000	770,000	840,000	910,000	980,000
<b>Vote Code: 519A</b>		<b>Vote Name: Beekeeping Administration</b>						
22007109	Conference Facilities	-	-	336,000	369,600	403,200	436,800	470,400
Total Beekeeping Administration		-	-	336,000	369,600	403,200	436,800	470,400
<b>Vote Code: 514A</b>		<b>Vote Name: Legal Administration</b>						
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
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
21113103	Extra-Duty	-	-	2,400,000	2,430,000	2,460,000	2,490,000	2,520,000
Total Finance and Trade Administration		-	-	2,400,000	2,430,000	2,460,000	2,490,000	2,520,000
<b>Vote Code: 505A</b>		<b>Vote Name: Livestock and Fisheries Administration</b>						
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
<b>Vote Code: 506C</b>		<b>Vote Name: Extension Services</b>						
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
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
22010102	Ground travel (bus, railway taxi, etc)	-	-	500,000	550,000	600,000	650,000	700,000
Total Finance and Trade Administration		-	-	500,000	550,000	600,000	650,000	700,000
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
22007109	Conference Facilities	-	-	1,500,000	4,770,000	4,840,000	4,910,000	4,980,000
Total Policy, Planning and Monitoring Administration		-	-	1,500,000	4,770,000	4,840,000	4,910,000	4,980,000
<b>Total Own Sources</b>		-	-	<b>12,495,000</b>	<b>18,536,100</b>	<b>21,431,200</b>	<b>24,326,300</b>	<b>27,221,400</b>

**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)
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
22003101	Petrol	-	-	279,979	0	0	0	0
Total Policy, Planning and Monitoring Administration		-	-	279,979	0	0	0	0
<b>Total Other Charge Grants (OC Proper) General Admin</b>		-	-	<b>279,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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)
<b>Vote Code: 503A</b>		<b>Vote Name: Policy, Planning and Monitoring Administration</b>						
22003101	Petrol	-	-	1,840,000	2,024,000	2,162,000	2,300,000	2,438,000
Total Policy, Planning and Monitoring Administration		-	-	1,840,000	2,024,000	2,162,000	2,300,000	2,438,000
<b>Vote Code: 502A</b>		<b>Vote Name: Finance and Trade Administration</b>						
22001102	Computer Supplies and Accessories	-	-	600,000	660,000	720,000	780,000	840,000
Total Finance and Trade Administration		-	-	600,000	660,000	720,000	780,000	840,000
<b>Vote Code: 514A</b>		<b>Vote Name: Legal Administration</b>						
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
<b>Total Own Sources</b>		-	-	<b>4,440,000</b>	<b>4,684,000</b>	<b>6,882,000</b>	<b>7,080,000</b>	<b>7,278,000</b>
<b>Grand Total</b>		-	-	<b>1,253,331,584</b>	<b>1,011,809,664</b>	<b>1,258,046,464</b>	<b>1,148,532,096</b>	<b>1,169,991,424</b>