



United Republic of Tanzania

Development Budget

Gairo District Council

2017/18

3218: District Development Project

Own Sources

5000 Administration and General

500A General Administration

Objective C Improve access, quality and equitable social services delivery

Target 03 District development projects implemented at the lower level by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
C03D01	229936	To facilitate GDC to cover office expenses (Rent Expenses) by June 2018	Suppliers Debts	year	55,000,000	1.0	2.0	3.0	4.0	5.0	55,000,000	0	110,000,000	0	165,000,000	0	220,000,000	0	275,000,000	0	825,000,000
Total For the activity											55,000,000	0	110,000,000	0	165,000,000	0	220,000,000	0	275,000,000	0	825,000,000
C03D02	410604	To facilitate procurement of Desks, tables and chairs by June by June 2018	Desks, Shelves, Tables and Chairs	each	10,000,000	1.0	2.0	3.0	4.0	5.0	10,000,000	0	20,000,000	0	30,000,000	0	40,000,000	0	50,000,000	0	150,000,000
Total For the activity											10,000,000	0	20,000,000	0	30,000,000	0	40,000,000	0	50,000,000	0	150,000,000
C03D03	210303	To conduct Monitoring and supervision of development projects quarterly by June 2018	Extra-Duty	person	5,000,000	1.0	2.0	3.0	4.0	5.0	5,000,000	0	10,000,000	0	15,000,000	0	20,000,000	0	25,000,000	0	75,000,000
	220101	Office Consumables (papers, pencils, pens and stationaries)	set		1,000,000	1.0	2.0	3.0	4.0	5.0	1,000,000	0	2,000,000	0	3,000,000	0	4,000,000	0	5,000,000	0	15,000,000
	220302	Diesel	litres		2,850,470	1.0	2.0	3.0	4.0	5.0	2,850,470	0	5,700,940	0	8,551,410	0	11,401,880	0	14,252,350	0	42,757,050
	221005	Per Diem - Domestic	person days		5,000,000	1.0	2.0	3.0	4.0	5.0	5,000,000	0	10,000,000	0	15,000,000	0	20,000,000	0	25,000,000	0	75,000,000
Total For the activity											13,850,470	0	27,700,940	0	41,551,410	0	55,401,880	0	69,252,350	0	207,757,050
C03D04	220302	To facilitate farmers /Pastoralist conflict resolution in the District by June 2018	Diesel	litres	8,456,000	1.0	2.0	3.0	4.0	5.0	8,456,000	0	16,912,000	0	25,368,000	0	33,824,000	0	42,280,000	0	126,840,000
	221005	Per Diem - Domestic	person days		5,000,000	1.0	2.0	3.0	4.0	5.0	5,000,000	0	10,000,000	0	15,000,000	0	20,000,000	0	25,000,000	0	75,000,000
Total For the activity											13,456,000	0	26,912,000	0	40,368,000	0	53,824,000	0	67,280,000	0	201,840,000
C03D05	229936	To facilitate debt repayment to Contractors, service providers, staffs and Local Government loan board by June 2018	Suppliers Debts	year	5,000,000	1.0	2.0	3.0	4.0	5.0	5,000,000	0	10,000,000	0	15,000,000	0	20,000,000	0	25,000,000	0	75,000,000
	270909	Local Government Loans Board	year		36,000,000	1.0	2.0	3.0	4.0	5.0	36,000,000	0	72,000,000	0	108,000,000	0	144,000,000	0	180,000,000	0	540,000,000
	290704	Domestic Debts	year		9,393,000	1.0	2.0	3.0	4.0	5.0	9,393,000	0	18,786,000	0	28,179,000	0	37,572,000	0	46,965,000	0	140,895,000

Development Budget Total

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3218: District Development Project

Objective	C	Improve access, quality and equitable social services delivery																				
Total For the activity												50,393,000	0	100,786,000	0	151,179,000	0	201,572,000	0	251,965,000	0	755,895,000
C03D06	To facilitate valuation exercise and preparation of fixed assets register by June 2018	229922	Consultancy Fees	year	10,000,000	1.0	2.0	3.0	4.0	5.0	10,000,000	0	20,000,000	0	30,000,000	0	40,000,000	0	50,000,000	0	150,000,000	
Total For the activity												10,000,000	0	20,000,000	0	30,000,000	0	40,000,000	0	50,000,000	0	150,000,000
C03D07	To facilitate availability of POSS (electronic devices) for revenue collections by June 2018	410404	Scientific Instruments and Tools	each	10,000,000	1.0	2.0	3.0	4.0	5.0	10,000,000	0	20,000,000	0	30,000,000	0	40,000,000	0	50,000,000	0	150,000,000	
Total For the activity												10,000,000	0	20,000,000	0	30,000,000	0	40,000,000	0	50,000,000	0	150,000,000
Total For the Target												162,699,470	0	325,398,940	0	488,098,410	0	650,797,880	0	813,497,350	0	2,440,492,050
Total for subvote sector												162,699,470	0	325,398,940	0	488,098,410	0	650,797,880	0	813,497,350	0	2,440,492,050
Total for subvote												162,699,470	0	325,398,940	0	488,098,410	0	650,797,880	0	813,497,350	0	2,440,492,050

3218: District Development Project

5009 Land Development & Urban Planning

512C Land Management

Objective C Improve access, quality and equitable social services delivery

Target 02 Villages with operational Land use plans increased from 0 to 15 by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
C02S01	To facilitate formulation of village land Management Committees at Kilama and Chagongwe villages by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	1.0	2.0	3.0	4.0	5.0	500,000	0	1,000,000	0	1,500,000	0	2,000,000	0	2,500,000	0	7,500,000
		220302	Diesel	litres	2,200	120.0	125.0	130.0	135.0	140.0	264,000	0	275,000	0	286,000	0	297,000	0	308,000	0	1,430,000
		221005	Per Diem - Domestic	person days	1,260,000	1.0	2.0	3.0	4.0	5.0	1,260,000	0	2,520,000	0	3,780,000	0	5,040,000	0	6,300,000	0	18,900,000
		221404	Food and Refreshments	person	189,000	1.0	2.0	3.0	4.0	5.0	189,000	0	378,000	0	567,000	0	756,000	0	945,000	0	2,835,000
Total For the activity											2,213,000	0	4,173,000	0	6,133,000	0	8,093,000	0	10,053,000	0	30,665,000
C02S02	To facilitate preparation of Land use Plans at Kilama and Chagongwe villages by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	300,000	1.0	2.0	3.0	4.0	5.0	300,000	0	600,000	0	900,000	0	1,200,000	0	1,500,000	0	4,500,000
		220109	Printing and Photocopying Costs	year	150,000	1.0	2.0	3.0	4.0	5.0	150,000	0	300,000	0	450,000	0	600,000	0	750,000	0	2,250,000
		220302	Diesel	litres	2,200	120.0	125.0	130.0	135.0	140.0	264,000	0	275,000	0	286,000	0	297,000	0	308,000	0	1,430,000
		221005	Per Diem - Domestic	person days	60,000	30.0	32.0	33.0	34.0	35.0	1,800,000	0	1,920,000	0	1,980,000	0	2,040,000	0	2,100,000	0	9,840,000
		229922	Consultancy Fees	year	500,000	2.0	3.0	4.0	5.0	6.0	1,000,000	0	1,500,000	0	2,000,000	0	2,500,000	0	3,000,000	0	10,000,000
Total For the activity											3,514,000	0	4,595,000	0	5,616,000	0	6,637,000	0	7,658,000	0	28,020,000
C02S03	To facilitate preparation of Village Land use bylaws in 50 villages in the District by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	2.0	3.0	4.0	5.0	200,000	0	400,000	0	600,000	0	800,000	0	1,000,000	0	3,000,000
		220302	Diesel	litres	2,200	120.0	125.0	130.0	135.0	140.0	264,000	0	275,000	0	286,000	0	297,000	0	308,000	0	1,430,000
		221005	Per Diem - Domestic	person	60,000	16.0	17.0	18.0	19.0	20.0	960,000	0	1,020,000	0	1,080,000	0	1,140,000	0	1,200,000	0	5,400,000
Total For the activity											1,424,000	0	1,695,000	0	1,966,000	0	2,237,000	0	2,508,000	0	9,830,000
Total For the Target											7,151,000	0	10,463,000	0	13,715,000	0	16,967,000	0	20,219,000	0	68,515,000
Total for subvote sector											7,151,000	0	10,463,000	0	13,715,000	0	16,967,000	0	20,219,000	0	68,515,000

512E Town Planning

Objective C Improve access, quality and equitable social services delivery

Target 01 Gairo Township master plan developed and used by the year 2021

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

3218: District Development Project

Objective	C	Improve access, quality and equitable social services delivery																			
C01S01	To facilitate development of master plan for Gairo Township Authority by June 2018	210303	Extra-Duty	person	30,000	120.0	125.0	130.0	135.0	140.0	3,600,000	0	3,750,000	0	3,900,000	0	4,050,000	0	4,200,000	0	19,500,000
		220302	Diesel	litres	2,200	209.2	215.0	220.0	225.0	230.0	460,196	0	473,000	0	484,000	0	495,000	0	506,000	0	2,418,196
		229907	Surveys	contract	15,000,000	1.0	2.0	3.0	4.0	5.0	15,000,000	0	30,000,000	0	45,000,000	0	60,000,000	0	75,000,000	0	225,000,000
Total For the activity											19,060,196	0	34,223,000	0	49,384,000	0	64,545,000	0	79,706,000	0	246,918,196
C01S02	To facilitate surveying of 300 plots in Gairo Township Authority by June 2018	210303	Extra-Duty	person	30,000	116.0	117.0	118.0	119.0	120.0	3,480,000	0	3,510,000	0	3,540,000	0	3,570,000	0	3,600,000	0	17,700,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	125,000	4.0	5.0	6.0	7.0	8.0	500,000	0	625,000	0	750,000	0	875,000	0	1,000,000	0	3,750,000
		220302	Diesel	litres	2,200	175.4	177.0	179.0	181.0	182.0	385,792	0	389,400	0	393,800	0	398,200	0	400,400	0	1,967,592
		227504	Mapping Surveys	year	5,000,000	1.0	2.0	3.0	4.0	5.0	5,000,000	0	10,000,000	0	15,000,000	0	20,000,000	0	25,000,000	0	75,000,000
Total For the activity											9,365,792	0	14,524,400	0	19,683,800	0	24,843,200	0	30,000,400	0	98,417,592
Total For the Target											28,425,988	0	48,747,400	0	69,067,800	0	89,388,200	0	109,706,400	0	345,335,788
Total for subvote sector											28,425,988	0	48,747,400	0	69,067,800	0	89,388,200	0	109,706,400	0	345,335,788
Total for subvote											35,576,988	0	59,210,400	0	82,782,800	0	106,355,200	0	129,925,400	0	413,850,788

3218: District Development Project

5022 Natural Resources

512F Natural Resources

Objective H Management of Natural Resources and environment improved

Target 01 Campaign on tree planting awareness raised from 30% to 75% by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
H01S01	220302	Diesel	litres	800,000	1.0	2.0	3.0	4.0	5.0	800,000	0	1,600,000	0	2,400,000	0	3,200,000	0	4,000,000	0	12,000,000
	221005	Per Diem - Domestic	person	2,000,000	1.0	2.0	3.0	4.0	5.0	2,000,000	0	4,000,000	0	6,000,000	0	8,000,000	0	10,000,000	0	30,000,000
	411303	Seedlings	each	3,000	1,000.0	1,050.0	1,100.0	1,150.0	1,200.0	3,000,000	0	3,150,000	0	3,300,000	0	3,450,000	0	3,600,000	0	16,500,000
Total For the activity										5,800,000	0	8,750,000	0	11,700,000	0	14,650,000	0	17,600,000	0	58,500,000
Total For the Target										5,800,000	0	8,750,000	0	11,700,000	0	14,650,000	0	17,600,000	0	58,500,000
Total for subvote sector										5,800,000	0	8,750,000	0	11,700,000	0	14,650,000	0	17,600,000	0	58,500,000
Total for subvote										5,800,000	0	8,750,000	0	11,700,000	0	14,650,000	0	17,600,000	0	58,500,000

3218: District Development Project

5027 Comm Devt, Gender & Children

527A Community Development, Youth and Social welfare Administration

Objective E Enhance Good Governance and Administrative Services

Target 01 4 quarterly meetings of multi-sectoral council Nutrition steering committee conducted annually by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
E01S01	210314	Sitting Allowance	person	40,000	120.0	125.0	130.0	135.0	140.0	4,800,000	0	5,000,000	0	5,200,000	0	5,400,000	0	5,600,000	0	26,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	4.0	5.0	6.0	7.0	8.0	800,000	0	1,000,000	0	1,200,000	0	1,400,000	0	1,600,000	0	6,000,000
	220302	Diesel	litres	2,200	300.0	350.0	400.0	450.0	500.0	660,000	0	770,000	0	880,000	0	990,000	0	1,100,000	0	4,400,000
Total For the activity										6,260,000	0	6,770,000	0	7,280,000	0	7,790,000	0	8,300,000	0	36,400,000
Total For the Target										6,260,000	0	6,770,000	0	7,280,000	0	7,790,000	0	8,300,000	0	36,400,000
Total for subvote sector										6,260,000	0	6,770,000	0	7,280,000	0	7,790,000	0	8,300,000	0	36,400,000

527B Comm Devt, Gender and Children

Objective F Improve social welfare, gender and community empowerment

Target 02 Access to credit for Women and youth groups improved through ownsources collection by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
F02S01	271201	Women and Youth Development Fund	groups	75,271,170	1.0	2.0	3.0	4.0	5.0	75,271,170	0	150,542,340	0	225,813,510	0	301,084,680	0	376,355,850	0	1,129,067,550
Total For the activity										75,271,170	0	150,542,340	0	225,813,510	0	301,084,680	0	376,355,850	0	1,129,067,550
F02S02	220302	Diesel	litres	1,000,000	1.0	2.0	3.0	4.0	5.0	1,000,000	0	2,000,000	0	3,000,000	0	4,000,000	0	5,000,000	0	15,000,000
	221005	Per Diem - Domestic	person days	1,500,000	1.0	2.0	3.0	4.0	5.0	1,500,000	0	3,000,000	0	4,500,000	0	6,000,000	0	7,500,000	0	22,500,000
Total For the activity										2,500,000	0	5,000,000	0	7,500,000	0	10,000,000	0	12,500,000	0	37,500,000
Total For the Target										77,771,170	0	155,542,340	0	233,313,510	0	311,084,680	0	388,855,850	0	1,166,567,550
Total for subvote sector										77,771,170	0	155,542,340	0	233,313,510	0	311,084,680	0	388,855,850	0	1,166,567,550
Total for subvote										84,031,170	0	162,312,340	0	240,593,510	0	318,874,680	0	397,155,850	0	1,202,967,550

3218: District Development Project

5033 Agriculture

506B Agriculture Operations

Objective C Improve access, quality and equitable social services delivery

Target 01 Prevalence of stunting, underweight and wasting in children underfive reduced by 10% from current levels of 33.4%,6% and11. 5% respectively by 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
C01S01	Promote multiplication of seeds,seedlings and cuttings of nutrient rich varieties (Orange Fleshly Sweet Potatoes(OFSP),high protein maize and cassava and Vitamin A rich banana) and distribute to farmers by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	50,000	30.0	35.0	40.0	45.0	50.0	1,500,000	0	1,750,000	0	2,000,000	0	2,250,000	0	2,500,000	0	10,000,000
		221002	Ground travel (bus, railway taxi, etc)	trip	30,000	50.0	55.0	60.0	65.0	70.0	1,500,000	0	1,650,000	0	1,800,000	0	1,950,000	0	2,100,000	0	9,000,000
		221005	Per Diem - Domestic	person days	60,000	65.0	70.0	75.0	80.0	85.0	3,900,000	0	4,200,000	0	4,500,000	0	4,800,000	0	5,100,000	0	22,500,000
		229914	Sundry Expenses	year	5,000,000	1.0	2.0	3.0	4.0	5.0	5,000,000	0	10,000,000	0	15,000,000	0	20,000,000	0	25,000,000	0	75,000,000
		411303	Seedlings	bag	10,000	150.0	155.0	160.0	165.0	170.0	1,500,000	0	1,550,000	0	1,600,000	0	1,650,000	0	1,700,000	0	8,000,000
Total For the activity											13,400,000	0	19,150,000	0	24,900,000	0	30,650,000	0	36,400,000	0	124,500,000
C01S02	Promote the appropriate technology such as milling machines,solar dryers,and water harvesting, to reduce women'sworkloads and increase food availability by June 2018	220302	Diesel	litres	2,200	227.0	230.0	233.0	236.0	239.0	499,400	0	506,000	0	512,600	0	519,200	0	525,800	0	2,563,000
		220709	Conference Facilities	days	20,000	5.0	6.0	7.0	8.0	9.0	100,000	0	120,000	0	140,000	0	160,000	0	180,000	0	700,000
		221002	Ground travel (bus, railway taxi, etc)	trip	10,000	100.0	110.0	120.0	130.0	140.0	1,000,000	0	1,100,000	0	1,200,000	0	1,300,000	0	1,400,000	0	6,000,000
		221005	Per Diem - Domestic	person days	60,000	62.0	64.0	66.0	68.0	69.0	3,720,000	0	3,840,000	0	3,960,000	0	4,080,000	0	4,140,000	0	19,740,000
		221404	Food and Refreshments	person	10,000	400.0	410.0	420.0	430.0	440.0	4,000,000	0	4,100,000	0	4,200,000	0	4,300,000	0	4,400,000	0	21,000,000
		430303	Solar energy	set	600,000	1.0	2.0	3.0	4.0	5.0	600,000	0	1,200,000	0	1,800,000	0	2,400,000	0	3,000,000	0	9,000,000
Total For the activity											9,919,400	0	10,866,000	0	11,812,600	0	12,759,200	0	13,645,800	0	59,003,000
Total For the Target											23,319,400	0	30,016,000	0	36,712,600	0	43,409,200	0	50,045,800	0	183,503,000

Objective D Increase quantity and Quality of social services and Infrastructure

Target 02 Production of food and cash crops in the District Improved from 70% to 95% by the year 2021

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

3218: District Development Project

Objective	D	Increase quantity and Quality of social services and Infrastructure																				
D02S01	o facilitate construction of Sweet potatoes collection centre at Ngiloli Village by the year 2018	411011	Civil Works	Building	45,000,000	1.0	2.0	3.0	4.0	5.0	45,000,000	0	90,000,000	0	135,000,000	0	180,000,000	0	225,000,000	0	675,000,000	
Total For the activity												45,000,000	0	90,000,000	0	135,000,000	0	180,000,000	0	225,000,000	0	675,000,000
D02S02	To facilitate construction of 3 water dams at Kibedya, Rubeho and Mandege wards for rain water harvesting by June 2018	220302	Diesel	litres	2,200	150.0	155.0	160.0	165.0	170.0	330,000	0	341,000	0	352,000	0	363,000	0	374,000	0	1,760,000	
		221005	Per Diem - Domestic	person	80,000	30.0	35.0	40.0	45.0	50.0	2,400,000	0	2,800,000	0	3,200,000	0	3,600,000	0	4,000,000	0	16,000,000	
		221205	Advertising and Publication	year	800,000	1.0	2.0	3.0	4.0	5.0	800,000	0	1,600,000	0	2,400,000	0	3,200,000	0	4,000,000	0	12,000,000	
		410706	Consulting Work	year	2,000,000	1.0	2.0	3.0	4.0	5.0	2,000,000	0	4,000,000	0	6,000,000	0	8,000,000	0	10,000,000	0	30,000,000	
Total For the activity												5,530,000	0	8,741,000	0	11,952,000	0	15,163,000	0	18,374,000	0	59,760,000
D02S03	To facilitate establishment of ginger production at Nongwe, Chagongwe and Mandege wards by June 2018	210207	Casual Labourers	person	2,000	500.0	510.0	520.0	530.0	540.0	1,000,000	0	1,020,000	0	1,040,000	0	1,060,000	0	1,080,000	0	5,200,000	
		220302	Diesel	litres	2,200	300.0	310.0	320.0	330.0	340.0	660,000	0	682,000	0	704,000	0	726,000	0	748,000	0	3,520,000	
		221005	Per Diem - Domestic	person	80,000	48.0	50.0	52.0	54.0	56.0	3,840,000	0	4,000,000	0	4,160,000	0	4,320,000	0	4,480,000	0	20,800,000	
		221504	Fertilizers	each	85,000	30.0	35.0	40.0	45.0	50.0	2,550,000	0	2,975,000	0	3,400,000	0	3,825,000	0	4,250,000	0	17,000,000	
		411303	Seedlings	each	1,000	2,500.0	2,600.0	2,700.0	2,800.0	2,900.0	2,500,000	0	2,600,000	0	2,700,000	0	2,800,000	0	2,900,000	0	13,500,000	
Total For the activity												10,550,000	0	11,277,000	0	12,004,000	0	12,731,000	0	13,458,000	0	60,020,000
D02S04	To facilitate awareness and training on food processing and value addition and establishment of small and medium scale factories at 5 villages by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	350,000	1.0	2.0	3.0	4.0	5.0	350,000	0	700,000	0	1,050,000	0	1,400,000	0	1,750,000	0	5,250,000	
		220109	Printing and Photocopying Costs	year	2,500	100.0	110.0	120.0	130.0	140.0	250,000	0	275,000	0	300,000	0	325,000	0	350,000	0	1,500,000	
		220302	Diesel	litres	2,200	500.0	550.0	600.0	650.0	700.0	1,100,000	0	1,210,000	0	1,320,000	0	1,430,000	0	1,540,000	0	6,600,000	
		220807	Training Allowances	person	80,000	12.0	13.0	14.0	15.0	16.0	960,000	0	1,040,000	0	1,120,000	0	1,200,000	0	1,280,000	0	5,600,000	
		221002	Ground travel (bus, railway taxi, etc)	person	30,000	200.0	210.0	220.0	230.0	240.0	6,000,000	0	6,300,000	0	6,600,000	0	6,900,000	0	7,200,000	0	33,000,000	
		221005	Per Diem - Domestic	person	80,000	28.0	30.0	32.0	34.0	36.0	2,240,000	0	2,400,000	0	2,560,000	0	2,720,000	0	2,880,000	0	12,800,000	
		221404	Food and Refreshments	person	10,000	480.0	490.0	500.0	520.0	540.0	4,800,000	0	4,900,000	0	5,000,000	0	5,200,000	0	5,400,000	0	25,300,000	
Total For the activity												15,700,000	0	16,825,000	0	17,950,000	0	19,175,000	0	20,400,000	0	90,050,000
Total For the Target												76,780,000	0	126,843,000	0	176,906,000	0	227,069,000	0	277,232,000	0	884,830,000
Total for subvote sector												100,099,400	0	156,859,000	0	213,618,600	0	270,478,200	0	327,277,800	0	1,068,333,000
Total for subvote												100,099,400	0	156,859,000	0	213,618,600	0	270,478,200	0	327,277,800	0	1,068,333,000

3218: District Development Project

5034 Livestock

505B Livestock Operations

Objective C Improve access, quality and equitable social services delivery

Target 01 Livestock Infrastructures and services in the District improved by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C01S01	220302	Diesel	litres	2,200	136.4	140.0	145.0	150.0	155.0	299,992	0	308,000	0	319,000	0	330,000	0	341,000	0	1,597,992
	220401	Vaccines	year	4,950,000	1.0	2.0	3.0	4.0	5.0	4,950,000	0	9,900,000	0	14,850,000	0	19,800,000	0	24,750,000	0	74,250,000
Total For the activity										5,249,992	0	10,208,000	0	15,169,000	0	20,130,000	0	25,091,000	0	75,847,992
C01S02	411110	Public Buildings	each	23,670,000	1.0	2.0	3.0	4.0	5.0	23,670,000	0	47,340,000	0	71,010,000	0	94,680,000	0	118,350,000	0	355,050,000
Total For the activity										23,670,000	0	47,340,000	0	71,010,000	0	94,680,000	0	118,350,000	0	355,050,000
C01S03	411110	Public Buildings	each	25,000,000	1.0	2.0	3.0	4.0	5.0	25,000,000	0	50,000,000	0	75,000,000	0	100,000,000	0	125,000,000	0	375,000,000
Total For the activity										25,000,000	0	50,000,000	0	75,000,000	0	100,000,000	0	125,000,000	0	375,000,000
Total For the Target										53,919,992	0	107,548,000	0	161,179,000	0	214,810,000	0	268,441,000	0	805,897,992
Total for subvote sector										53,919,992	0	107,548,000	0	161,179,000	0	214,810,000	0	268,441,000	0	805,897,992
Total for subvote										53,919,992	0	107,548,000	0	161,179,000	0	214,810,000	0	268,441,000	0	805,897,992

3218: District Development Project

5036 Environments

501D Street Cleansing

Objective C Improve access, quality and equitable social services delivery

Target 01 Gairo Township Authority services delivery in 5 wards improved by June 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total			
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	
C01S01	210207	To facilitate cleanliness activities at Gairo Township by June 2018	Casual Labourers	person	6,000,000	1.0	2.0	3.0	4.0	5.0	6,000,000	0	12,000,000	0	18,000,000	0	24,000,000	0	30,000,000	0	90,000,000
	230408	Outsource maintenance contract services	year		3,500,000	1.0	2.0	3.0	4.0	5.0	3,500,000	0	7,000,000	0	10,500,000	0	14,000,000	0	17,500,000	0	52,500,000
Total For the activity											9,500,000	0	19,000,000	0	28,500,000	0	38,000,000	0	47,500,000	0	142,500,000
Total For the Target											9,500,000	0	19,000,000	0	28,500,000	0	38,000,000	0	47,500,000	0	142,500,000
Total for subvote sector											9,500,000	0	19,000,000	0	28,500,000	0	38,000,000	0	47,500,000	0	142,500,000
Total for subvote											9,500,000	0	19,000,000	0	28,500,000	0	38,000,000	0	47,500,000	0	142,500,000

3218: District Development Project

3280: Rural Water Supply & Sanitation

National Water Supply and Sanitation Program - NWSSP

5017 Rural Water Supply

510A Rural Water Supply

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Water supply coverage in the district increased from 48% to 75% by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
D01D01	411017	Water Wells and Schemes	contract	150,000,000	1.0	2.0	3.0	4.0	5.0	0	150,000,000	0	300,000,000	0	450,000,000	0	600,000,000	0	750,000,000	2,250,000,000
Total For the activity										0	150,000,000	0	300,000,000	0	450,000,000	0	600,000,000	0	750,000,000	2,250,000,000
D01D02	229922	Consultancy Fees	contract	5,000,000	1.0	2.0	3.0	4.0	5.0	0	5,000,000	0	10,000,000	0	15,000,000	0	20,000,000	0	25,000,000	75,000,000
Total For the activity										0	5,000,000	0	10,000,000	0	15,000,000	0	20,000,000	0	25,000,000	75,000,000
D01D03	210303	Extra-Duty	person	30,000	4.0	5.0	6.0	7.0	8.0	0	120,000	0	150,000	0	180,000	0	210,000	0	240,000	900,000
	220302	Diesel	litres	2,200	136.4	140.0	145.0	150.0	155.0	0	299,992	0	308,000	0	319,000	0	330,000	0	341,000	1,597,992
	221005	Per Diem - Domestic	person	60,000	8.0	9.0	10.0	11.0	12.0	0	480,000	0	540,000	0	600,000	0	660,000	0	720,000	3,000,000
Total For the activity										0	899,992	0	998,000	0	1,099,000	0	1,200,000	0	1,301,000	5,497,992
D01D04	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	1.0	2.0	3.0	4.0	5.0	0	200,000	0	400,000	0	600,000	0	800,000	0	1,000,000	3,000,000
	221205	Advertising and Publication	year	600,000	1.0	2.0	3.0	4.0	5.0	0	600,000	0	1,200,000	0	1,800,000	0	2,400,000	0	3,000,000	9,000,000
Total For the activity										0	800,000	0	1,600,000	0	2,400,000	0	3,200,000	0	4,000,000	12,000,000
D01D05	229918	Insurance Expenses	year	150,000	1.0	2.0	3.0	4.0	5.0	0	150,000	0	300,000	0	450,000	0	600,000	0	750,000	2,250,000
	230403	Tyres and Batteries	year	200,000	1.0	2.0	3.0	4.0	5.0	0	200,000	0	400,000	0	600,000	0	800,000	0	1,000,000	3,000,000
	230408	Outsource maintenance contract services	year	200,000	1.0	2.0	3.0	4.0	5.0	0	200,000	0	400,000	0	600,000	0	800,000	0	1,000,000	3,000,000
Total For the activity										0	550,000	0	1,100,000	0	1,650,000	0	2,200,000	0	2,750,000	8,250,000
D01D06	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	2.0	3.0	4.0	5.0	0	100,000	0	200,000	0	300,000	0	400,000	0	500,000	1,500,000

Development Budget Total

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3280: Rural Water Supply & Sanitation

Objective	D	Increase quantity and Quality of social services and Infrastructure																			
D01D06	To support four supportive internal audit report for water project by June 2018	220302	Diesel	litres	2,200	88.6	90.0	95.0	100.0	105.0	0	195,008	0	198,000	0	209,000	0	220,000	0	231,000	1,053,008
		221005	Per Diem - Domestic	person	60,000	10.0	15.0	20.0	25.0	30.0	0	600,000	0	900,000	0	1,200,000	0	1,500,000	0	1,800,000	6,000,000
Total For the activity											0	895,008	0	1,298,000	0	1,709,000	0	2,120,000	0	2,531,000	8,553,008
D01D07	To conduct training of DWST, Water department staff and formation of COWSO by June 2018	210314	Sitting Allowance	person	40,000	7.5	8.0	9.0	10.0	11.0	0	300,000	0	320,000	0	360,000	0	400,000	0	440,000	1,820,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	1.0	2.0	3.0	4.0	5.0	0	100,000	0	200,000	0	300,000	0	400,000	0	500,000	1,500,000
		220802	Tuition Fees	year	300,000	1.0	2.0	3.0	4.0	5.0	0	300,000	0	600,000	0	900,000	0	1,200,000	0	1,500,000	4,500,000
		221005	Per Diem - Domestic	person	60,000	10.0	11.0	12.0	13.0	14.0	0	600,000	0	660,000	0	720,000	0	780,000	0	840,000	3,600,000
Total For the activity											0	1,300,000	0	1,780,000	0	2,280,000	0	2,780,000	0	3,280,000	11,420,000
Total For the Target											0	159,445,000	0	316,776,000	0	474,138,000	0	631,500,000	0	788,862,000	2,370,721,000
Total for subvote sector											0	159,445,000	0	316,776,000	0	474,138,000	0	631,500,000	0	788,862,000	2,370,721,000
Total for subvote											0	159,445,000	0	316,776,000	0	474,138,000	0	631,500,000	0	788,862,000	2,370,721,000

3280: Rural Water Supply & Sanitation

5036 Environments

501B Environment Operations

Objective C Improve access, quality and equitable social services delivery

Target 02 Access to improved Households sanitation facilities and hand washing facilities increased to 25% through National Sanitation Campaign by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C02S01 To conduct one day orientation sessions to 34 VHWs in 17 villages on Household baseline data collection by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	62,000	1.0	2.0	3.0	4.0	5.0	0	62,000	0	124,000	0	186,000	0	248,000	0	310,000	930,000
	220302	Diesel	litres	2,200	60.0	70.0	75.0	80.0	85.0	0	132,000	0	154,000	0	165,000	0	176,000	0	187,000	814,000
	221005	Per Diem - Domestic	person days	60,000	10.0	12.0	14.0	16.0	18.0	0	600,000	0	720,000	0	840,000	0	960,000	0	1,080,000	4,200,000
	221404	Food and Refreshments	person	6,000	62.0	64.0	66.0	68.0	70.0	0	372,000	0	384,000	0	396,000	0	408,000	0	420,000	1,980,000
Total For the activity										0	1,166,000	0	1,382,000	0	1,587,000	0	1,792,000	0	1,997,000	7,924,000
C02S02 To conduct baseline data collection for household sanitation to 50 villages by June 2018	210303	Extra-Duty	person	30,000	117.0	120.0	125.0	130.0	132.0	0	3,510,000	0	3,600,000	0	3,750,000	0	3,900,000	0	3,960,000	18,720,000
	220302	Diesel	litres	2,200	350.0	400.0	450.0	480.0	500.0	0	770,000	0	880,000	0	990,000	0	1,056,000	0	1,100,000	4,796,000
	221005	Per Diem - Domestic	person days	60,000	2.0	3.0	4.0	5.0	6.0	0	120,000	0	180,000	0	240,000	0	300,000	0	360,000	1,200,000
Total For the activity										0	4,400,000	0	4,660,000	0	4,980,000	0	5,256,000	0	5,420,000	24,716,000
C02S03 To conduct CLTS triggering in 17 villages by June 2018	220302	Diesel	litres	2,200	400.0	430.0	450.0	500.0	520.0	0	880,000	0	946,000	0	990,000	0	1,100,000	0	1,144,000	5,060,000
	220808	Training Materials	set	113,000	1.0	2.0	3.0	4.0	5.0	0	113,000	0	226,000	0	339,000	0	452,000	0	565,000	1,695,000
	221005	Per Diem - Domestic	person	60,000	56.0	57.0	58.0	59.0	60.0	0	3,360,000	0	3,420,000	0	3,480,000	0	3,540,000	0	3,600,000	17,400,000
Total For the activity										0	4,353,000	0	4,592,000	0	4,809,000	0	5,092,000	0	5,309,000	24,155,000
C02S04 To conduct follow up on the signed community declaration to 50 villages by June 2018	220302	Diesel	litres	2,200	400.9	450.0	500.0	520.0	570.0	0	881,990	0	990,000	0	1,100,000	0	1,144,000	0	1,254,000	5,369,990
	221005	Per Diem - Domestic	person days	60,000	24.0	30.0	35.0	40.0	45.0	0	1,440,000	0	1,800,000	0	2,100,000	0	2,400,000	0	2,700,000	10,440,000
Total For the activity										0	2,321,990	0	2,790,000	0	3,200,000	0	3,544,000	0	3,954,000	15,809,990
C02S05 To conduct cleanliness competition in 17 villages implementing NSC by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	60,000	1.0	2.0	3.0	4.0	5.0	0	60,000	0	120,000	0	180,000	0	240,000	0	300,000	900,000
	220302	Diesel	litres	2,200	150.0	200.0	230.0	260.0	280.0	0	330,000	0	440,000	0	506,000	0	572,000	0	616,000	2,464,000
	221005	Per Diem - Domestic	person days	60,000	24.0	25.0	26.0	27.0	28.0	0	1,440,000	0	1,500,000	0	1,560,000	0	1,620,000	0	1,680,000	7,800,000
	221406	Gifts and Prizes	person	570,000	1.0	2.0	3.0	4.0	5.0	0	570,000	0	1,140,000	0	1,710,000	0	2,280,000	0	2,850,000	8,550,000
Total For the activity										0	2,400,000	0	3,200,000	0	3,956,000	0	4,712,000	0	5,446,000	19,714,000

Development Budget Total

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3280: Rural Water Supply & Sanitation

Objective C Improve access, quality and equitable social services delivery

C02S06	To conduct quarterly regular supervision and monitoring to 17 villages implementing NSC by June 2018	220302	Diesel	litres	2,200	449.6	510.0	520.0	530.0	540.0	0	989,010	0	1,122,000	0	1,144,000	0	1,166,000	0	1,188,000	5,609,010
		221005	Per Diem - Domestic	person	60,000	20.0	25.0	30.0	35.0	40.0	0	1,200,000	0	1,500,000	0	1,800,000	0	2,100,000	0	2,400,000	9,000,000
Total For the activity											0	2,189,010	0	2,622,000	0	2,944,000	0	3,266,000	0	3,588,000	14,609,010
Total For the Target											0	16,830,000	0	19,246,000	0	21,476,000	0	23,662,000	0	25,714,000	106,928,000

Target 03 Access to improved health facility sanitation facilities dropholes ratio (25:1) and hand washing facilities increased from 0-1 through National Campaign by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
C03S01	To conduct inspection of all 21 health facilities by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	40,000	1.0	2.0	3.0	4.0	5.0	0	40,000	0	80,000	0	120,000	0	160,000	0	200,000	600,000
		220302	Diesel	litres	2,200	150.0	180.0	200.0	220.0	250.0	0	330,000	0	396,000	0	440,000	0	484,000	0	550,000	2,200,000
		221005	Per Diem - Domestic	person	60,000	18.0	20.0	25.0	30.0	35.0	0	1,080,000	0	1,200,000	0	1,500,000	0	1,800,000	0	2,100,000	7,680,000
Total For the activity											0	1,450,000	0	1,676,000	0	2,060,000	0	2,444,000	0	2,850,000	10,480,000
C03S02	To conduct inspection to 62 schools by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	80,000	1.0	2.0	3.0	4.0	5.0	0	80,000	0	160,000	0	240,000	0	320,000	0	400,000	1,200,000
		220302	Diesel	litres	2,200	200.0	230.0	260.0	280.0	300.0	0	440,000	0	506,000	0	572,000	0	616,000	0	660,000	2,794,000
		221005	Per Diem - Domestic	person	60,000	20.0	24.0	26.0	30.0	35.0	0	1,200,000	0	1,440,000	0	1,560,000	0	1,800,000	0	2,100,000	8,100,000
Total For the activity											0	1,720,000	0	2,106,000	0	2,372,000	0	2,736,000	0	3,160,000	12,094,000
Total For the Target											0	3,170,000	0	3,782,000	0	4,432,000	0	5,180,000	0	6,010,000	22,574,000
Total for subvote sector											0	20,000,000	0	23,028,000	0	25,908,000	0	28,842,000	0	31,724,000	129,502,000
Total for subvote											0	20,000,000	0	23,028,000	0	25,908,000	0	28,842,000	0	31,724,000	129,502,000

3280: Rural Water Supply & Sanitation
4101: Road Sector Programme Support

Road Fund
5014 Works

511B Road Services

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 1200 kilometres of road networks in the District improved by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total			
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	
D01D01	411001	Roads	contract	118,000,000	1.0	2.0	3.0	4.0	5.0	118,000,000	0	236,000,000	0	354,000,000	0	472,000,000	0	590,000,000	0	1,770,000,000	
To make routine maintainace of lyogwe - Chogoali, Leshata - Idibo, Chakwale - Kitaita, Chakwale - Leshata, T. hotel - Kitange - Mandege, Ngege - Mandege, Nongwe - Unone, Chagongwe - Lufikiri - Kumbulu, Italgwe - Ijava, Gairo T. Roads, Mlembule - Chanjale by June 2018																					
Total For the activity										118,000,000	0	236,000,000	0	354,000,000	0	472,000,000	0	590,000,000	0	1,770,000,000	
D01D02	411001	Roads	contract	127,750,000	1.0	2.0	3.0	4.0	5.0	127,750,000	0	255,500,000	0	383,250,000	0	511,000,000	0	638,750,000	0	1,916,250,000	
To make spot improvement of lyogwe - Chogoali, Leshata - Idibo, Chakwale - kitaita, Chakwale - Leshata, T. hotel - Kitange - Mandege, Ngege - Mandege, Nongwe - Unone, Gairo T. Roads, Mlembule- chanjle, Ndogomi- Mnyoko, Kibdya - Shabiby Sec, Rubeho - Kistwi by June 2018																					
Total For the activity										127,750,000	0	255,500,000	0	383,250,000	0	511,000,000	0	638,750,000	0	1,916,250,000	
D01D03	411001	Roads	contract	316,798,000	1.0	2.0	3.0	5.0	6.0	316,798,000	0	633,596,000	0	950,394,000	0	1,583,990,000	0	1,900,788,000	0	5,385,566,000	
To make periodic maintainance Rubeho- Kishambo -Mamiwa, lyogwe- Chogoali, Tabuhotel-Kitange- Mandege, Ngege- Mandege, Nongwe - Unone, Chagongwe -Lufikiri- Kumbulu, Nhembo- Idibo, Ukwamani- Meshugi, Chakwale- kitaita, Ndogomi- Mnyooko, Rubeho- Kisitwi by June 2018																					

4101: Road Sector Programme Support

Objective		D Increase quantity and Quality of social services and Infrastructure																																						
Total For the activity																		316,798,000	0	633,596,000	0	950,394,000	0	1,583,990,000	0	1,900,788,000	0	5,385,566,000												
D01D04	To facilitate construction of 105M box culvert, 2 bridges at Chakwale-Kitaita and Chakwale-Leshata Roads by June 2018	411102	Bridges	contract	180,000,000	1.0	2.0	3.0	4.0	5.0	180,000,000	0	360,000,000	0	540,000,000	0	720,000,000	0	900,000,000	0	2,700,000,000																			
Total For the activity																												180,000,000	0	360,000,000	0	540,000,000	0	720,000,000	0	900,000,000	0	2,700,000,000		
D01D05	To facilitate Monitoring and supervision of Roads projects by June 2018	220302	Diesel	litres	2,200	4,043.2	5,650.0	6,150.0	6,255.0	6,355.0	8,895,000	0	12,430,000	0	13,530,000	0	13,761,000	0	13,981,000	0	62,597,000																			
		221005	Per Diem - Domestic	person	60,000	250.0	255.0	260.0	265.0	270.0	15,000,000	0	15,300,000	0	15,600,000	0	15,900,000	0	16,200,000	0	78,000,000																			
		221205	Advertising and Publication	year	4,500,000	1.0	2.0	3.0	4.0	5.0	4,500,000	0	9,000,000	0	13,500,000	0	18,000,000	0	22,500,000	0	67,500,000																			
		229907	Surveys	year	5,065,000	1.0	2.0	3.0	4.0	5.0	5,065,000	0	10,130,000	0	15,195,000	0	20,260,000	0	25,325,000	0	75,975,000																			
		230408	Outsource maintenance contract services	each	7,000,000	1.0	2.0	3.0	4.0	5.0	7,000,000	0	14,000,000	0	21,000,000	0	28,000,000	0	35,000,000	0	105,000,000																			
Total For the activity																												40,460,000	0	60,860,000	0	78,825,000	0	95,921,000	0	113,006,000	0	389,072,000		
Total For the Target																													783,008,000	0	1,545,956,000	0	2,306,469,000	0	3,382,911,000	0	4,142,544,000	0	12,160,888,000	
Total for subvote sector																													783,008,000	0	1,545,956,000	0	2,306,469,000	0	3,382,911,000	0	4,142,544,000	0	12,160,888,000	
Total for subvote																														783,008,000	0	1,545,956,000	0	2,306,469,000	0	3,382,911,000	0	4,142,544,000	0	12,160,888,000

4101: Road Sector Programme Support
4321: Primary Education Program Support

Other Development Grants
5007 Primary Education

507B Primary Education Operations

Objective C Improve access, quality and equitable social services delivery

Target 03 The state of access to and provision of quality education to the community lifted from 60% to 80% by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
C03S01	210312	Responsibility Allowance	person	148,800,000	1.0	2.0	3.0	4.0	5.0	148,800,000	0	297,600,000	0	446,400,000	0	595,200,000	0	744,000,000	0	2,232,000,000
	221314	Capitation Costs	pupils	149,342,000	1.0	2.0	3.0	4.0	5.0	149,342,000	0	298,684,000	0	448,026,000	0	597,368,000	0	746,710,000	0	2,240,130,000
Total For the activity										298,142,000	0	596,284,000	0	894,426,000	0	1,192,568,000	0	1,490,710,000	0	4,472,130,000
C03S02	210312	Responsibility Allowance	person	54,000,000	1.0	2.0	3.0	4.0	5.0	54,000,000	0	108,000,000	0	162,000,000	0	216,000,000	0	270,000,000	0	810,000,000
Total For the activity										54,000,000	0	108,000,000	0	162,000,000	0	216,000,000	0	270,000,000	0	810,000,000
Total For the Target										352,142,000	0	704,284,000	0	1,056,426,000	0	1,408,568,000	0	1,760,710,000	0	5,282,130,000
Total for subvote sector										352,142,000	0	704,284,000	0	1,056,426,000	0	1,408,568,000	0	1,760,710,000	0	5,282,130,000
Total for subvote										352,142,000	0	704,284,000	0	1,056,426,000	0	1,408,568,000	0	1,760,710,000	0	5,282,130,000

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

Other Development Grants
5008 Secondary Education

509B Secondary Education Operations

Objective C Improve access, quality and equitable social services delivery

Target 03 Service delivery improved and motivation enhanced in 10 secondary schools by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
C03S01		To increase the Capacity of teachers and students in teaching and learning skills by June 2018			1.0	2.0	3.0	4.0	5.0	999,000	0	1,998,000	0	2,997,000	0	3,996,000	0	4,995,000	0	14,985,000
	210303	Extra-Duty	person	999,000																
	210312	Responsibility Allowance	person	3,000,000	10.0	11.0	12.0	13.0	14.0	30,000,000	0	33,000,000	0	36,000,000	0	39,000,000	0	42,000,000	0	180,000,000
	221314	Capitation Costs	students	28,152,000	1.0	2.0	3.0	4.0	5.0	28,152,000	0	56,304,000	0	84,456,000	0	112,608,000	0	140,760,000	0	422,280,000
	221315	School Meals	students	48,372,000	1.0	2.0	3.0	4.0	5.0	48,372,000	0	96,744,000	0	145,116,000	0	193,488,000	0	241,860,000	0	725,580,000
	271104	Education Transfers	fee	62,740,000	1.0	2.0	3.0	4.0	5.0	62,740,000	0	125,480,000	0	188,220,000	0	250,960,000	0	313,700,000	0	941,100,000
Total For the activity										170,263,000	0	313,526,000	0	456,789,000	0	600,052,000	0	743,315,000	0	2,283,945,000
Total For the Target										170,263,000	0	313,526,000	0	456,789,000	0	600,052,000	0	743,315,000	0	2,283,945,000
Total for subvote sector										170,263,000	0	313,526,000	0	456,789,000	0	600,052,000	0	743,315,000	0	2,283,945,000
Total for subvote										170,263,000	0	313,526,000	0	456,789,000	0	600,052,000	0	743,315,000	0	2,283,945,000

4390: Secondary Education Development Programme

5423: Construction of Dispensaries

LGDG - Capital Development Grant - CDG

5011 Preventive Services

508F Community Health Initiatives/Promotion

Objective J

Target 02 **Number of health facilities increased from 20 to 46 by June 2022**

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
J02D01	To support construction of 3 Dispensaries namely Luhwaji, Mandela and Ngiloli By June 2018	230210	Outsource Maintenance Contract Services	set	20,000,000	3.0	3.2	3.4	3.6	3.8	60,000,000	0	64,000,000	0	68,000,000	0	72,000,000	0	76,000,000	0	340,000,000
Total For the activity											60,000,000	0	64,000,000	0	68,000,000	0	72,000,000	0	76,000,000	0	340,000,000
Total For the Target											60,000,000	0	64,000,000	0	68,000,000	0	72,000,000	0	76,000,000	0	340,000,000
Total for subvote sector											60,000,000	0	64,000,000	0	68,000,000	0	72,000,000	0	76,000,000	0	340,000,000
Total for subvote											60,000,000	0	64,000,000	0	68,000,000	0	72,000,000	0	76,000,000	0	340,000,000

5423: Construction of Dispensaries

6220: Support to Tanzania Social Action Fund

Tanzania Social Action Fund - TASAF

5027 Comm Devt, Gender & Children

527B Comm Devt, Gender and Children

Objective F Improve social welfare, gender and community empowerment

Target 01 Conditional cash transfer to 6,921 beneficiaries (Poor Households) for every two months facilitated by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
F01S01	271117	Fund Transfers to beneficiaries of Productive Social safety Net (PSSN) in 50 Villages by June 2018	year	1,459,151,045	1.0	2.0	3.0	4.0	5.0	0	1,459,151,045	0	2,918,302,090	0	4,377,453,135	0	5,836,604,180	0	7,295,755,225	21,887,265,675
Total For the activity										0	1,459,151,045	0	2,918,302,090	0	4,377,453,135	0	5,836,604,180	0	7,295,755,225	21,887,265,675
F01S02	210303	Extra-Duty	person	30,000	80.0	82.0	84.0	86.0	88.0	0	2,400,000	0	2,460,000	0	2,520,000	0	2,580,000	0	2,640,000	12,600,000
	220302	Diesel	litres	2,200	1,636.4	1,700.0	1,800.0	1,900.0	2,000.0	0	3,600,080	0	3,740,000	0	3,960,000	0	4,180,000	0	4,400,000	19,880,080
	221005	Per Diem - Domestic	person days	60,000	142.0	143.0	144.0	145.0	146.0	0	8,520,000	0	8,580,000	0	8,640,000	0	8,700,000	0	8,760,000	43,200,000
	229914	Sundry Expenses	year	1,783,284	1.0	2.0	3.0	4.0	5.0	0	1,783,284	0	3,566,568	0	5,349,852	0	7,133,136	0	8,916,420	26,749,260
Total For the activity										0	16,303,364	0	18,346,568	0	20,469,852	0	22,593,136	0	24,716,420	102,429,340
F01S03	210303	Extra-Duty	person	30,000	360.0	365.0	370.0	375.0	380.0	0	10,800,000	0	10,950,000	0	11,100,000	0	11,250,000	0	11,400,000	55,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	760,000	10.0	11.0	12.0	13.0	14.0	0	7,600,000	0	8,360,000	0	9,120,000	0	9,880,000	0	10,640,000	45,600,000
	220302	Diesel	litres	2,200	5,773.1	6,000.0	6,100.0	6,200.0	6,300.0	0	12,700,798	0	13,200,000	0	13,420,000	0	13,640,000	0	13,860,000	66,820,798
	221002	Ground travel (bus, railway taxi, etc)	person	9,774,000	1.0	2.0	3.0	4.0	5.0	0	9,774,000	0	19,548,000	0	29,322,000	0	39,096,000	0	48,870,000	146,610,000
	221005	Per Diem - Domestic	person days	60,000	1,238.0	1,300.0	1,400.0	1,500.0	1,600.0	0	74,280,000	0	78,000,000	0	84,000,000	0	90,000,000	0	96,000,000	422,280,000
	229914	Sundry Expenses	year	15,568,921	1.0	2.0	3.0	4.0	5.0	0	15,568,921	0	31,137,842	0	46,706,763	0	62,275,684	0	77,844,605	233,533,815
	230408	Outsource maintenance contract services	year	7,854,870	1.0	2.0	3.0	4.0	5.0	0	7,854,870	0	15,709,740	0	23,564,610	0	31,419,480	0	39,274,350	117,823,050
Total For the activity										0	138,578,589	0	176,905,582	0	217,233,373	0	257,561,164	0	297,888,955	1,088,167,663
Total For the Target										0	1,614,032,998	0	3,113,554,240	0	4,615,156,360	0	5,116,758,480	0	7,618,360,600	23,077,862,678
Total for subvote sector										0	1,614,032,998	0	3,113,554,240	0	4,615,156,360	0	5,116,758,480	0	7,618,360,600	23,077,862,678
Total for subvote										0	1,614,032,998	0	3,113,554,240	0	4,615,156,360	0	5,116,758,480	0	7,618,360,600	23,077,862,678

6220: Support to Tanzania Social Action Fund

6277: Local Govt Support Programme

LGDG - Capacity Building Grant - CBG

5000 Administration and General

500B Human Resource Operations

Objective E Enhance Good Governance and Administrative Services

Target 01 Skills development for Councilors and staffs in the district enhanced by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	
E01C01		To facilitate training to 25 Councilors and 13 HDOs on Local Government administration and financial Management by June 2018	person	30,000	25.0	30.0	35.0	40.0	45.0	750,000	0	900,000	0	1,050,000	0	1,200,000	0	1,350,000	0	5,250,000
	210303	Extra-Duty	person	30,000	25.0	30.0	35.0	40.0	45.0	750,000	0	900,000	0	1,050,000	0	1,200,000	0	1,350,000	0	5,250,000
	210314	Sitting Allowance	person	40,000	90.0	95.0	100.0	105.0	110.0	3,600,000	0	3,800,000	0	4,000,000	0	4,200,000	0	4,400,000	0	20,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,085,000	4.0	5.0	6.0	7.0	8.0	4,340,000	0	5,425,000	0	6,510,000	0	7,595,000	0	8,680,000	0	32,550,000
	221002	Ground travel (bus, railway taxi, etc)	person	20,000	50.0	55.0	60.0	65.0	70.0	1,000,000	0	1,100,000	0	1,200,000	0	1,300,000	0	1,400,000	0	6,000,000
	221005	Per Diem - Domestic	person days	65,000	50.0	55.0	60.0	65.0	70.0	3,250,000	0	3,575,000	0	3,900,000	0	4,225,000	0	4,550,000	0	19,500,000
	221404	Food and Refreshments	person	7,000	100.0	105.0	110.0	120.0	125.0	700,000	0	735,000	0	770,000	0	840,000	0	875,000	0	3,920,000
	229922	Consultancy Fees	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	0	1,000,000	0	1,500,000	0	2,000,000	0	2,500,000	0	7,500,000
Total For the activity										14,140,000	0	16,535,000	0	18,930,000	0	21,360,000	0	23,755,000	0	94,720,000
E01C02		To facilitate Training to 18 WEO's, 50 VEO's and 50 VC's on planning,supervision and management of projects by June 2018	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	0	1,000,000	0	1,500,000	0	2,000,000	0	2,500,000	0	7,500,000
	210303	Extra-Duty	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	0	1,000,000	0	1,500,000	0	2,000,000	0	2,500,000	0	7,500,000
	210314	Sitting Allowance	person	10,000	136.0	138.0	140.0	142.0	144.0	1,360,000	0	1,380,000	0	1,400,000	0	1,420,000	0	1,440,000	0	7,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	600,000	1.0	2.0	3.0	4.0	5.0	600,000	0	1,200,000	0	1,800,000	0	2,400,000	0	3,000,000	0	9,000,000
	221005	Per Diem - Domestic	person	70,000	132.0	134.0	136.0	138.0	140.0	9,240,000	0	9,380,000	0	9,520,000	0	9,660,000	0	9,800,000	0	47,600,000
	221404	Food and Refreshments	person	7,000	160.0	162.0	164.0	166.0	168.0	1,120,000	0	1,134,000	0	1,148,000	0	1,162,000	0	1,176,000	0	5,740,000
	229922	Consultancy Fees	person	500,000	1.0	2.0	3.0	4.0	5.0	500,000	0	1,000,000	0	1,500,000	0	2,000,000	0	2,500,000	0	7,500,000
Total For the activity										13,320,000	0	15,094,000	0	16,868,000	0	18,642,000	0	20,416,000	0	84,340,000
E01C03		To facilitate two Personal Secretaries to undertake diploma course at TPSC Dar es Salaam by June 2018	each	300,000	2.0	3.0	4.0	5.0	6.0	600,000	0	900,000	0	1,200,000	0	1,500,000	0	1,800,000	0	6,000,000
	220801	Accommodation	each	300,000	2.0	3.0	4.0	5.0	6.0	600,000	0	900,000	0	1,200,000	0	1,500,000	0	1,800,000	0	6,000,000
	220802	Tuition Fees	each	1,010,000	2.0	3.0	4.0	5.0	6.0	2,020,000	0	3,030,000	0	4,040,000	0	5,050,000	0	6,060,000	0	20,200,000

Development Budget Total

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6277: Local Govt Support Programme

Objective E Enhance Good Governance and Administrative Services

E01C03	To facilitate two Personal Secretaries to undertake diploma course at TPSC Dar es Salaam by June 2018	220807	Training Allowances	each	1,000,000	2.0	3.0	4.0	5.0	6.0	2,000,000	0	3,000,000	0	4,000,000	0	5,000,000	0	6,000,000	0	20,000,000
		220808	Training Materials	each	200,000	2.0	4.0	5.0	6.0	7.0	400,000	0	800,000	0	1,000,000	0	1,200,000	0	1,400,000	0	4,800,000
Total For the activity											5,020,000	0	7,730,000	0	10,240,000	0	12,750,000	0	15,260,000	0	51,000,000
E01C04	To facilitate short course training to RMO's at TPSC Dar es salaam by June 2018	220801	Accommodation	person	450,000	3.0	4.0	5.0	6.0	7.0	1,350,000	0	1,800,000	0	2,250,000	0	2,700,000	0	3,150,000	0	11,250,000
		220802	Tuition Fees	person	500,000	3.0	4.0	5.0	6.0	7.0	1,500,000	0	2,000,000	0	2,500,000	0	3,000,000	0	3,500,000	0	12,500,000
		220807	Training Allowances	person	100,000	21.0	25.0	28.0	30.0	32.0	2,100,000	0	2,500,000	0	2,800,000	0	3,000,000	0	3,200,000	0	13,600,000
		221002	Ground travel (bus, railway taxi, etc)	person	60,000	3.0	4.0	5.0	6.0	7.0	180,000	0	240,000	0	300,000	0	360,000	0	420,000	0	1,500,000
Total For the activity											5,130,000	0	6,540,000	0	7,850,000	0	9,060,000	0	10,270,000	0	38,850,000
Total For the Target											37,610,000	0	45,899,000	0	53,888,000	0	61,812,000	0	69,701,000	0	268,910,000

Target 02 Working environment to GDC staffs improved from 40% to 90% by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
E02C01	To facilitate Administration and Planning Department with Working tools by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,500,000	1.0	2.0	3.0	4.0	5.0	1,500,000	0	3,000,000	0	4,500,000	0	6,000,000	0	7,500,000	0	22,500,000
		220302	Diesel	litres	2,200	1,200.0	1,250.0	1,300.0	1,350.0	1,400.0	2,640,000	0	2,750,000	0	2,860,000	0	2,970,000	0	3,080,000	0	14,300,000
		410604	Desks, Shelves, Tables and Chairs	set	8,500,000	1.0	2.0	3.0	4.0	5.0	8,500,000	0	17,000,000	0	25,500,000	0	34,000,000	0	42,500,000	0	127,500,000
Total For the activity											12,640,000	0	22,750,000	0	32,860,000	0	42,970,000	0	53,080,000	0	164,300,000
E02C02	To facilitate Preparation and Presentation of LAAC Report by June 2018	210303	Extra-Duty	person	30,000	100.0	120.0	130.0	140.0	150.0	3,000,000	0	3,600,000	0	3,900,000	0	4,200,000	0	4,500,000	0	19,200,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	780,000	1.0	2.0	3.0	4.0	5.0	780,000	0	1,560,000	0	2,340,000	0	3,120,000	0	3,900,000	0	11,700,000
		220302	Diesel	litres	2,200	1,600.0	1,700.0	1,800.0	1,900.0	2,000.0	3,520,000	0	3,740,000	0	3,960,000	0	4,180,000	0	4,400,000	0	19,800,000
		221005	Per Diem - Domestic	person days	3,000,000	1.0	2.0	3.0	4.0	5.0	3,000,000	0	6,000,000	0	9,000,000	0	12,000,000	0	15,000,000	0	45,000,000
Total For the activity											10,300,000	0	14,900,000	0	19,200,000	0	23,500,000	0	27,800,000	0	95,700,000
E02C03	To facilitate DED's Office with working tools and furniture by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,500,000	1.0	2.0	3.0	4.0	5.0	1,500,000	0	3,000,000	0	4,500,000	0	6,000,000	0	7,500,000	0	22,500,000
		410502	Furniture and Fittings	set	7,000,000	1.0	2.0	3.0	4.0	5.0	7,000,000	0	14,000,000	0	21,000,000	0	28,000,000	0	35,000,000	0	105,000,000
		410601	Computers and Photocopiers	set	12,000,000	1.0	2.0	3.0	4.0	5.0	12,000,000	0	24,000,000	0	36,000,000	0	48,000,000	0	60,000,000	0	180,000,000
Total For the activity											20,500,000	0	41,000,000	0	61,500,000	0	82,000,000	0	102,500,000	0	307,500,000

6277: Local Govt Support Programme

Objective E Enhance Good Governance and Administrative Services

E02C04	To facilitate WEO's and VEO's offices with furniture and working tools by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	100,000	20.0	25.0	30.0	35.0	40.0	2,000,000	0	2,500,000	0	3,000,000	0	3,500,000	0	4,000,000	0	15,000,000
		410604	Desks, Shelves, Tables and Chairs	set	500,000	10.0	12.0	14.0	16.0	18.0	5,000,000	0	6,000,000	0	7,000,000	0	8,000,000	0	9,000,000	0	35,000,000
Total For the activity											7,000,000	0	8,500,000	0	10,000,000	0	11,500,000	0	13,000,000	0	50,000,000
Total For the Target											50,440,000	0	87,150,000	0	123,560,000	0	159,970,000	0	196,380,000	0	617,500,000

Target 03 Professional career development to GDC staffs and technical assistance provided by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
E03C01	To facilitate short course training on Plan Rep3 to three Planning Officers and one Personal Secretary at UCC - Dar es Salaam by June 2018	220802	Tuition Fees	each	500,000	4.0	5.0	6.0	7.0	8.0	2,000,000	0	2,500,000	0	3,000,000	0	3,500,000	0	4,000,000	0	15,000,000
		220807	Training Allowances	person	100,000	56.0	58.0	60.0	62.0	64.0	5,600,000	0	5,800,000	0	6,000,000	0	6,200,000	0	6,400,000	0	30,000,000
		221002	Ground travel (bus, railway taxi, etc)	person	50,000	4.0	5.0	6.0	7.0	8.0	200,000	0	250,000	0	300,000	0	350,000	0	400,000	0	1,500,000
Total For the activity											7,800,000	0	8,550,000	0	9,300,000	0	10,050,000	0	10,800,000	0	46,500,000
E03C02	To facilitate preparation of council strategic plan and socio-economic profiles by June 2018	210303	Extra-Duty	person	30,000	50.0	55.0	60.0	65.0	70.0	1,500,000	0	1,650,000	0	1,800,000	0	1,950,000	0	2,100,000	0	9,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,414,400	1.0	2.0	3.0	4.0	5.0	1,414,400	0	2,828,800	0	4,243,200	0	5,657,600	0	7,072,000	0	21,216,000
		229922	Consultancy Fees	fee	7,000,000	1.0	2.0	3.0	4.0	5.0	7,000,000	0	14,000,000	0	21,000,000	0	28,000,000	0	35,000,000	0	105,000,000
Total For the activity											9,914,400	0	18,478,800	0	27,043,200	0	35,607,600	0	44,172,000	0	135,216,000
E03C03	To facilitate council drivers to undertake advanced driving course (VIT) at NIT Dar es salaam by June 2018	220801	Accommodation	year	300,000	1.0	2.0	3.0	4.0	5.0	300,000	0	600,000	0	900,000	0	1,200,000	0	1,500,000	0	4,500,000
		220802	Tuition Fees	year	400,000	1.0	2.0	3.0	4.0	5.0	400,000	0	800,000	0	1,200,000	0	1,600,000	0	2,000,000	0	6,000,000
		220807	Training Allowances	person days	80,000	28.0	30.0	32.0	34.0	36.0	2,240,000	0	2,400,000	0	2,560,000	0	2,720,000	0	2,880,000	0	12,800,000
Total For the activity											2,940,000	0	3,800,000	0	4,660,000	0	5,520,000	0	6,380,000	0	23,300,000
E03C04	To facilitate three WEO's to undertake diploma in public administration by June 2018	220801	Accommodation	person	600,000	3.0	4.0	5.0	6.0	7.0	1,800,000	0	2,400,000	0	3,000,000	0	3,600,000	0	4,200,000	0	15,000,000
		220802	Tuition Fees	person	2,000,000	3.0	4.0	5.0	6.0	7.0	6,000,000	0	8,000,000	0	10,000,000	0	12,000,000	0	14,000,000	0	50,000,000
Total For the activity											7,800,000	0	10,400,000	0	13,000,000	0	15,600,000	0	18,200,000	0	65,000,000
E03C05	To facilitate one HRO to attend Human Resource Proficient test by June 2018	220802	Tuition Fees	person	820,000	1.0	2.0	3.0	4.0	5.0	820,000	0	1,640,000	0	2,460,000	0	3,280,000	0	4,100,000	0	12,300,000
		220807	Training Allowances	person	2,779,600	1.0	2.0	3.0	4.0	5.0	2,779,600	0	5,559,200	0	8,338,800	0	11,118,400	0	13,898,000	0	41,694,000

Development Budget Total

6277: Local Govt Support Programme

Objective	E	Enhance Good Governance and Administrative Services										
Total For the activity		3,599,600	0	7,199,200	0	10,798,800	0	14,398,400	0	17,998,000	0	53,994,000
Total For the Target		32,054,000	0	48,428,000	0	64,802,000	0	81,176,000	0	97,550,000	0	324,010,000
Total for subvote sector		120,104,000	0	181,477,000	0	242,250,000	0	302,958,000	0	363,631,000	0	1,210,420,000
Total for subvote		120,104,000	0	181,477,000	0	242,250,000	0	302,958,000	0	363,631,000	0	1,210,420,000

6277: Local Govt Support Programme

LGDG - Capital Development Grant - CDG

5005 Planning, Trade and Economy

503B Policy and Planning

Objective D Increase quantity and Quality of social services and Infrastructure

Target 02 On-going and unfinished projects in Education sector completed by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities						Costs						Total			
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L		Dev-F	Dev-L	Dev-F
D02D01	411007	Schools	Building	184,906,500	1.0	2.0	3.0	4.0	5.0	184,906,500	0	369,813,000	0	554,719,500	0	739,626,000	0	924,532,500	0	2,773,597,500
To facilitate completion of classrooms at Mkalama,Ukwamani, Italagwe, Ijava,K/Chag,Mkondo(B)Mk obwe,Lufikili,Kitaita,Ngayaki, Kibedya,Mnafu,Lolela,Tabu Hotel,Magohigwa,Chanjale, Chingolwe,Lukando,Mamvis i,Kumbulu and Ihenje Primary Schools by June 2018																				
Total For the activity										184,906,500	0	369,813,000	0	554,719,500	0	739,626,000	0	924,532,500	0	2,773,597,500
D02D02	411007	Schools	Building	166,249,500	1.0	2.0	3.0	4.0	5.0	166,249,500	0	332,499,000	0	498,748,500	0	664,998,000	0	831,247,500	0	2,493,742,500
To facilitate completion of classrooms at Lukungu, Lukinga,Midindo,Nangwai,N guyami,Chakwale,Kimashal e,Ikenge,Chinyakala,Mahelo ,Lukinga,Mtega,Nongwe,Mk ondo (B) Masimbani, Mnjillii and Iyogwe Primary Schools by June 2018																				
Total For the activity										166,249,500	0	332,499,000	0	498,748,500	0	664,998,000	0	831,247,500	0	2,493,742,500
D02D03	411007	Schools	Building	64,600,000	1.0	2.0	3.0	4.0	5.0	64,600,000	0	129,200,000	0	193,800,000	0	258,400,000	0	323,000,000	0	969,000,000
To facilitate completion of Pitlatrines at Chagongwe,Chagongwe B,Gairo A ,Mkondo (B) Ilakale,Leshata,Majawanga and Kilama Primary Schools by June 2018																				
Total For the activity										64,600,000	0	129,200,000	0	193,800,000	0	258,400,000	0	323,000,000	0	969,000,000
D02D04	411007	Schools	Building	27,281,760	5.0	6.0	7.0	8.0	9.0	136,408,800	0	163,690,560	0	190,972,320	0	218,254,080	0	245,535,840	0	954,861,600
To facilitate completion of Science Laboratories at Nongwe,Majembwe,Shabiby Sec,Rubeho,Sekwao and Gairo Sec. Schools by June 2018																				
Total For the activity										136,408,800	0	163,690,560	0	190,972,320	0	218,254,080	0	245,535,840	0	954,861,600

6277: Local Govt Support Programme

Objective D Increase quantity and Quality of social services and Infrastructure

D02D05	To facilitate completion of teachers houses at Mtega,Kilimani, Leshata, Mny unhe, Ikwamba, Bwawani, Ngi loli, Mtega, Ngholongo Primary Schools by June 2018	411007	Schools	Building	96,352,000	1.0	2.0	3.0	4.0	5.0	96,352,000	0	192,704,000	0	289,056,000	0	385,408,000	0	481,760,000	0	1,445,280,000
Total For the activity					96,352,000						96,352,000	0	192,704,000	0	289,056,000	0	385,408,000	0	481,760,000	0	1,445,280,000
D02D06	To facilitate completion of Science Laboratories at Idibo and Nongwe Secondary Schools by June 2018	411007	Schools	each	28,000,000	1.0	2.0	3.0	4.0	5.0	28,000,000	0	56,000,000	0	84,000,000	0	112,000,000	0	140,000,000	0	420,000,000
Total For the activity					28,000,000						28,000,000	0	56,000,000	0	84,000,000	0	112,000,000	0	140,000,000	0	420,000,000
Total For the Target					676,516,800						676,516,800	0	1,243,906,560	0	1,811,296,320	0	2,378,686,080	0	2,946,075,840	0	9,056,481,600

Target 03 Health Sector Physical infrastructures in the District Improved by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
D03D01	To facilitate construction of Mortuary at Gairo Health Centre by June 2018	411110	Public Buildings	each	67,000,000	1.0	2.0	3.0	4.0	5.0	67,000,000	0	134,000,000	0	201,000,000	0	268,000,000	0	335,000,000	0	1,005,000,000
Total For the activity					67,000,000						67,000,000	0	134,000,000	0	201,000,000	0	268,000,000	0	335,000,000	0	1,005,000,000
D03D02	To facilitate construction of fence at Gairo Health Centre by June 2018	411110	Public Buildings	each	50,000,000	1.0	2.0	3.0	4.0	5.0	50,000,000	0	100,000,000	0	150,000,000	0	200,000,000	0	250,000,000	0	750,000,000
Total For the activity					50,000,000						50,000,000	0	100,000,000	0	150,000,000	0	200,000,000	0	250,000,000	0	750,000,000
D03D03	To facilitate construction of X-Ray Room at Gairo Health Centre by June 2018	411110	Public Buildings	each	54,000,000	1.0	2.0	3.0	4.0	5.0	54,000,000	0	108,000,000	0	162,000,000	0	216,000,000	0	270,000,000	0	810,000,000
Total For the activity					54,000,000						54,000,000	0	108,000,000	0	162,000,000	0	216,000,000	0	270,000,000	0	810,000,000
Total For the Target					171,000,000						171,000,000	0	342,000,000	0	513,000,000	0	684,000,000	0	855,000,000	0	2,565,000,000
Total for subvote sector					847,516,800						847,516,800	0	1,585,906,560	0	2,324,296,320	0	3,062,686,080	0	3,801,075,840	0	11,621,481,600

503D Monitoring and Evaluation Operations

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Participatory planning, Budgeting, Monitoring and evaluation systems ensured by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs										Total	
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21		2021/22			
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		
D01S01	To conduct quarterly Monitoring and evaluation of development projects by June 2018	210303	Extra-Duty	person	6,000,000	1.0	2.0	3.0	4.0	5.0	6,000,000	0	12,000,000	0	18,000,000	0	24,000,000	0	30,000,000	0	90,000,000

6277: Local Govt Support Programme

Objective	D	Increase quantity and Quality of social services and Infrastructure																			
D01S01	To conduct quarterly Monitoring and evaluation of development projects by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	2,467,000	1.0	2.0	3.0	4.0	5.0	2,467,000	0	4,934,000	0	7,401,000	0	9,868,000	0	12,335,000	0	37,005,000
		220102	Computer Supplies and Accessories	set	1,000,000	1.0	2.0	3.0	4.0	5.0	1,000,000	0	2,000,000	0	3,000,000	0	4,000,000	0	5,000,000	0	15,000,000
		220302	Diesel	litres	6,000,000	1.0	2.0	3.0	4.0	5.0	6,000,000	0	12,000,000	0	18,000,000	0	24,000,000	0	30,000,000	0	90,000,000
		221005	Per Diem - Domestic	person days	15,000,000	1.0	2.0	3.0	4.0	5.0	15,000,000	0	30,000,000	0	45,000,000	0	60,000,000	0	75,000,000	0	225,000,000
		230408	Outsource maintenance contract services	each	6,000,000	1.0	2.0	3.0	4.0	5.0	6,000,000	0	12,000,000	0	18,000,000	0	24,000,000	0	30,000,000	0	90,000,000
		230701	Computers, printers, scanners, and other computer related equipment	set	1,000,000	1.0	2.0	3.0	4.0	5.0	1,000,000	0	2,000,000	0	3,000,000	0	4,000,000	0	5,000,000	0	15,000,000
		410211	Motor Cyles	each	8,000,000	2.0	3.0	4.0	5.0	6.0	16,000,000	0	24,000,000	0	32,000,000	0	40,000,000	0	48,000,000	0	160,000,000
		410502	Furniture and Fittings	each	5,937,000	1.0	2.0	3.0	4.0	5.0	5,937,000	0	11,874,000	0	17,811,000	0	23,748,000	0	29,685,000	0	89,055,000
		410601	Computers and Photocopiers	set	9,000,000	1.0	2.0	3.0	4.0	5.0	9,000,000	0	18,000,000	0	27,000,000	0	36,000,000	0	45,000,000	0	135,000,000
Total For the activity											68,404,000	0	128,808,000	0	189,212,000	0	249,616,000	0	310,020,000	0	946,060,000
D01S02	To facilitate preparation of council development plans and budget by June 2018	210303	Extra-Duty	person	3,000,000	1.0	2.0	3.0	4.0	5.0	3,000,000	0	6,000,000	0	9,000,000	0	12,000,000	0	15,000,000	0	45,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	3,000,000	1.0	2.0	3.0	4.0	5.0	3,000,000	0	6,000,000	0	9,000,000	0	12,000,000	0	15,000,000	0	45,000,000
		220302	Diesel	litres	3,000,000	1.0	2.0	3.0	4.0	5.0	3,000,000	0	6,000,000	0	9,000,000	0	12,000,000	0	15,000,000	0	45,000,000
		221005	Per Diem - Domestic	person days	13,000,000	1.0	2.0	3.0	4.0	5.0	13,000,000	0	26,000,000	0	39,000,000	0	52,000,000	0	65,000,000	0	195,000,000
		410601	Computers and Photocopiers	set	1,500,000	1.0	2.0	3.0	4.0	5.0	1,500,000	0	3,000,000	0	4,500,000	0	6,000,000	0	7,500,000	0	22,500,000
Total For the activity											23,500,000	0	47,000,000	0	70,500,000	0	94,000,000	0	117,500,000	0	352,500,000
D01S03	To facilitate preparation and submission of quarterly progress reports for development projects by June 2018	210303	Extra-Duty	person	7,000,000	1.0	2.0	3.0	4.0	5.0	7,000,000	0	14,000,000	0	21,000,000	0	28,000,000	0	35,000,000	0	105,000,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	3,500,000	1.0	2.0	3.0	4.0	5.0	3,500,000	0	7,000,000	0	10,500,000	0	14,000,000	0	17,500,000	0	52,500,000
		220302	Diesel	litres	2,000,000	1.0	2.0	3.0	4.0	5.0	2,000,000	0	4,000,000	0	6,000,000	0	8,000,000	0	10,000,000	0	30,000,000
		221005	Per Diem - Domestic	person days	8,000,000	1.0	2.0	3.0	4.0	5.0	8,000,000	0	16,000,000	0	24,000,000	0	32,000,000	0	40,000,000	0	120,000,000
Total For the activity											20,500,000	0	41,000,000	0	61,500,000	0	82,000,000	0	102,500,000	0	307,500,000
D01S04	To conduct O&OD exercise and community initiatives identification by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,000,000	1.0	2.0	3.0	4.0	5.0	1,000,000	0	2,000,000	0	3,000,000	0	4,000,000	0	5,000,000	0	15,000,000
		220302	Diesel	litres	1,200,000	1.0	2.0	3.0	4.0	5.0	1,200,000	0	2,400,000	0	3,600,000	0	4,800,000	0	6,000,000	0	18,000,000
		221005	Per Diem - Domestic	person days	5,500,000	1.0	2.0	3.0	4.0	5.0	5,500,000	0	11,000,000	0	16,500,000	0	22,000,000	0	27,500,000	0	82,500,000
Total For the activity											7,700,000	0	15,400,000	0	23,100,000	0	30,800,000	0	38,500,000	0	115,500,000

Development Budget Total

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6277: Local Govt Support Programme

Objective	D	Increase quantity and Quality of social services and Infrastructure										
<i>Total For the Target</i>		120,104,000	0	232,208,000	0	344,312,000	0	456,416,000	0	568,520,000	0	1,721,560,000
Total for subvote sector		120,104,000	0	232,208,000	0	344,312,000	0	456,416,000	0	568,520,000	0	1,721,560,000
Total for subvote		967,620,800	0	1,818,114,560	0	2,668,608,320	0	3,519,102,080	0	4,369,595,840	0	13,343,041,600

6277: Local Govt Support Programme

5033 Agriculture

506B Agriculture Operations

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Production of food and cash crops in the District Improved from 70% to 95% by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total		
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22	
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F
D01D01		To facilitate construction of fence and weigh bridge at Ukwamani Maize market by June 2018	each	53,315,200	1.0	2.0	3.0	4.0	5.0	53,315,200	0	106,630,400	0	159,945,600	0	213,260,800	0	266,576,000	0	799,728,000
Total For the activity										53,315,200	0	106,630,400	0	159,945,600	0	213,260,800	0	266,576,000	0	799,728,000
Total For the Target										53,315,200	0	106,630,400	0	159,945,600	0	213,260,800	0	266,576,000	0	799,728,000
Total for subvote sector										53,315,200	0	106,630,400	0	159,945,600	0	213,260,800	0	266,576,000	0	799,728,000
Total for subvote										53,315,200	0	106,630,400	0	159,945,600	0	213,260,800	0	266,576,000	0	799,728,000

6277: Local Govt Support Programme

Other Development Grants 5005 Planning, Trade and Economy

503B Policy and Planning

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Lower level projects implemented through constituency development catalyst fund by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs								Total			
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20		2020/21			2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	
D01D01	To facilitate constituency development projects through CDCF by June 2018	271111	Constituency Development Fund Transfers	Building	46,857,000	1.0	2.0	3.0	4.0	5.0	46,857,000	0	93,714,000	0	140,571,000	0	187,428,000	0	234,285,000	0	702,855,000
Total For the activity											46,857,000	0	93,714,000	0	140,571,000	0	187,428,000	0	234,285,000	0	702,855,000
Total For the Target											46,857,000	0	93,714,000	0	140,571,000	0	187,428,000	0	234,285,000	0	702,855,000
Total for subvote sector											46,857,000	0	93,714,000	0	140,571,000	0	187,428,000	0	234,285,000	0	702,855,000
Total for subvote											46,857,000	0	93,714,000	0	140,571,000	0	187,428,000	0	234,285,000	0	702,855,000

6277: Local Govt Support Programme

6401: District Councils

Other Development Grants

5000 Administration and General

500A General Administration

Objective D Increase quantity and Quality of social services and Infrastructure

Target 01 Council Physical infrastructures increased from 20% to 90% by the year 2021

Item	GFS	Description	Units	Unit Cost	Quantities					Costs						Total					
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18		2018/19		2019/20			2020/21		2021/22		
										Dev-L	Dev-F	Dev-L	Dev-F	Dev-L	Dev-F		Dev-L	Dev-F	Dev-L	Dev-F	
D01D01	To facilitate construction of council Administration Block by June 2018	411110	Public Buildings	Building	700,000,000	1.0	2.0	3.0	4.0	5.0	700,000,000	0	1,400,000,000	0	2,100,000,000	0	2,800,000,000	0	3,500,000,000	0	10,500,000,000
Total For the activity											700,000,000	0	1,400,000,000	0	2,100,000,000	0	2,800,000,000	0	3,500,000,000	0	10,500,000,000
Total For the Target											700,000,000	0	1,400,000,000	0	2,100,000,000	0	2,800,000,000	0	3,500,000,000	0	10,500,000,000
Total for subvote sector											700,000,000	0	1,400,000,000	0	2,100,000,000	0	2,800,000,000	0	3,500,000,000	0	10,500,000,000
Total for subvote											700,000,000	0	1,400,000,000	0	2,100,000,000	0	2,800,000,000	0	3,500,000,000	0	10,500,000,000

6401: District Councils

Development Budget Total

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3,704,937,02 1,793,477,99 7,066,780,64 3,453,358,24 10,425,531,2 5,115,202,36

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78,333,634,658