



United Republic of Tanzania

Other Charges Budget

Tarime District Council

2017/18

Local Government Block Grant

5000 Administration and General

500A General Administration

Objective E Good Governance and Administrative Services Enhanced

Target 01 Council statutory obligations implented by 100% by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S03 To provide Humanitarian assistance by June 2018	220302	Diesel	litres	2,300	300.0	300.0	300.0		300.0	690,000	690,000	690,000		690,000	2,760,000
	280402	Relief Assistance	lumpsum	2,000,000	1.0	1.2	1.3		1.0	2,000,000	2,400,000	2,600,000		2,000,000	9,000,000
Total For the activity										2,690,000	3,090,000	3,290,000	0	2,690,000	11,760,000
E01S04 To facilitate Mara Day Commemoration by June, 2018	220302	Diesel	litres	2,300	500.0	510.0	515.0		500.0	1,150,000	1,173,000	1,184,500		1,150,000	4,657,500
	221005	Per Diem - Domestic	person	120,000	28.0	28.0	28.0		28.0	3,360,000	3,360,000	3,360,000		3,360,000	13,440,000
	221406	Gifts and Prizes	person	500,000	3.0	3.0	3.0		3.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
Total For the activity										6,010,000	6,033,000	6,044,500	0	6,010,000	24,097,500
Total For the Target										8,700,000	9,123,000	9,334,500	0	8,700,000	35,857,500

Target 05 Lower level activities supported in 88 villages by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E05S02 To transfer 20% of GPG grants to support lower level operations by June 2018	271108	Administration Transfers	each	311,414	88.0	88.0	88.0		88.0	27,404,392	27,404,392	27,404,392		27,404,392	109,617,568
Total For the activity										27,404,392	27,404,392	27,404,392	0	27,404,392	109,617,568
Total For the Target										27,404,392	27,404,392	27,404,392	0	27,404,392	109,617,568
Total for section										36,104,392	36,527,392	36,738,892	0	36,104,392	145,475,068

500B Human Resource Operations

Objective E Good Governance and Administrative Services Enhanced

Target 03 Departmental service delivery to 200 employees enhanced by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E03S01 To facilitate 40 employees to attend meetings, seminars and courses by June, 2018	220802	Tuition Fees	fee	350,000	2.0	3.0	4.0		2.0	700,000	1,050,000	1,400,000		700,000	3,850,000

Recurrent Budget Total

Local Government Block Grant

Objective E Good Governance and Administrative Services Enhanced

E03S01	To facilitate 40 employees to attend meetings, seminars and courses by June, 2018	221002	Ground travel (bus, railway taxi, etc)	trip	200,000	2.0	3.0	4.0	2.0	400,000	600,000	800,000		400,000	2,200,000
		221005	Per Diem - Domestic	person	120,000	8.0	9.0	10.0	8.0	960,000	1,080,000	1,200,000		960,000	4,200,000
		230408	Outsource maintenance contract services	car	601,841	1.0	1.0	1.0	1.0	601,841	601,841	601,841		601,841	2,407,364
Total For the activity										2,661,841	3,331,841	4,001,841	0	2,661,841	12,657,364
E03S02	To support 10 employees for academic upgrading at Certificate, Diploma and degree level by June, 2018	220801	Accommodation	person	400,000	5.0	6.0	7.0	5.0	2,000,000	2,400,000	2,800,000		2,000,000	9,200,000
		220802	Tuition Fees	fee	2,500,000	2.0	3.0	4.0	2.0	5,000,000	7,500,000	10,000,000		5,000,000	27,500,000
		221002	Ground travel (bus, railway taxi, etc)	trip	100,000	10.0	11.0	12.0	10.0	1,000,000	1,100,000	1,200,000		1,000,000	4,300,000
Total For the activity										8,000,000	11,000,000	14,000,000	0	8,000,000	41,000,000
Total For the Target										10,661,841	14,331,841	18,001,841	0	10,661,841	53,657,364

Target 04 Statutory, rights and benefits ensured for 200 administrative staffs by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E04S01	To facilitate transfer for 40 employees by June, 2018	210329	Moving Expenses	person	8,606,000	1.0	2.0	3.0	1.0	8,606,000	17,212,000	25,818,000		8,606,000	60,242,000
		221002	Ground travel (bus, railway taxi, etc)	trip	1,000,000	1.0	1.2	1.3	1.0	1,000,000	1,200,000	1,300,000		1,000,000	4,500,000
Total For the activity										9,606,000	18,412,000	27,118,000	0	9,606,000	64,742,000
E04S03	To facilitate 100 employees annual leave payment by June, 2018	210301	Leave Travel	person	500,000	12.0	12.0	12.0	12.0	6,000,000	6,000,000	6,000,000		6,000,000	24,000,000
Total For the activity										6,000,000	6,000,000	6,000,000	0	6,000,000	24,000,000
Total For the Target										15,606,000	24,412,000	33,118,000	0	15,606,000	88,742,000
Total for section										26,267,841	38,743,841	51,119,841	0	26,267,841	142,399,364

502A Finance and Trade Administration

Objective E Good Governance and Administrative Services Enhanced

Target 03 Short and long courses for 7 finance department staffs facilitated by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E03S02	To facilitate one staff to attend Master degree by June, 2018	220802	Tuition Fees	fee	2,000,000	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000		2,000,000	8,000,000
		220807	Training Allowances	person	1,000,000	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
Total For the activity										3,000,000	3,000,000	3,000,000	0	3,000,000	12,000,000
Total For the Target										3,000,000	3,000,000	3,000,000	0	3,000,000	12,000,000
Total for section										3,000,000	3,000,000	3,000,000	0	3,000,000	12,000,000

Recurrent Budget Total

Local Government Block Grant

502D Finance - Revenue

Objective E Good Governance and Administrative Services Enhanced

Target 01 Own source revenue collection raised from 3,900,000,000.00 to 8,000,000,000.00 by June, 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S03 To conduct revenue sources potentiality research and set collection measures by June 2018	210303	Extra-Duty	person	30,000	60.0	60.0	60.0		60.0	1,800,000	1,800,000	1,800,000		1,800,000	7,200,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,500,000	1.0	1.0	1.0		1.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
	220302	Diesel	litres	2,300	1,500.0	1,500.0	1,500.0		1,500.0	3,450,000	3,450,000	3,450,000		3,450,000	13,800,000
	221005	Per Diem - Domestic	person	70,000	35.0	35.0	35.0		35.0	2,450,000	2,450,000	2,450,000		2,450,000	9,800,000
Total For the activity										9,200,000	9,200,000	9,200,000	0	9,200,000	36,800,000
Total For the Target										9,200,000	9,200,000	9,200,000	0	9,200,000	36,800,000
Total for section										9,200,000	9,200,000	9,200,000	0	9,200,000	36,800,000

514A Legal Administration

Objective E Good Governance and Administrative Services Enhanced

Target 01 Conducive working environment in Legal unit improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S06 To conduct effective trainings,Workshops,and seminars to all selected members of the ward tribunals within 26 wards established by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	1,256,455	1.0	1.0	1.0		1.0	1,256,455	1,256,455	1,256,455		1,256,455	5,025,818
	220302	Diesel	litres	2,300	1,000.0	1,000.0	1,000.0		1,000.0	2,300,000	2,300,000	2,300,000		2,300,000	9,200,000
Total For the activity										3,556,455	3,556,455	3,556,455	0	3,556,455	14,225,818
Total For the Target										3,556,455	3,556,455	3,556,455	0	3,556,455	14,225,818
Total for section										3,556,455	3,556,455	3,556,455	0	3,556,455	14,225,818

515A Internal Audit Administration

Objective E Good Governance and Administrative Services Enhanced

Target 01 Audit work environment strenthened to four internal auditors by june 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S03 To attend regional and meetings by june 2018	210303	Extra-Duty	person	30,000	13.0	13.0	13.0		13.0	390,000	390,000	390,000		390,000	1,560,000
	220810	Ground Transport (Bus, Train, Water)	trip	120,000	15.0	15.0	15.0		15.0	1,800,000	1,800,000	1,800,000		1,800,000	7,200,000
	221005	Per Diem - Domestic	person	120,000	16.0	16.0	16.0		16.0	1,920,000	1,920,000	1,920,000		1,920,000	7,680,000

Recurrent Budget Total

Local Government Block Grant

Objective E Good Governance and Administrative Services Enhanced

E01S03	To attend regional and meetings by june 2018	290103	Vehicles Insurance	car	1,240,000	1.0	1.0	1.1	1.0	1,240,000	1,240,000	1,364,000		1,240,000	5,084,000
Total For the activity										5,350,000	5,350,000	5,474,000	0	5,350,000	21,524,000
Total For the Target										5,350,000	5,350,000	5,474,000	0	5,350,000	21,524,000
Total for section										5,350,000	5,350,000	5,474,000	0	5,350,000	21,524,000

516A Procurement and Supplies Administration

Objective E Good Governance and Administrative Services Enhanced

Target 01 PMU Services Delivery strengthened 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	
E01S01	To Support PMU Staff to meet daily Mandatory Obligation by June 2018	210301	Leave Travel	person	450,000	3.0	4.0	3.0	3.0	1,350,000	1,800,000	1,350,000		1,350,000	5,850,000
		210308	Acting Allowance	person	5,000,000	1.0	1.0	1.0	1.0	5,000,000	5,000,000	5,000,000		5,000,000	20,000,000
		221406	Gifts and Prizes	person	600,000	1.0	1.0	1.0	1.0	600,000	600,000	600,000		600,000	2,400,000
		229920	Burial Expenses	person	500,000	1.0	1.0	1.0	1.0	500,000	500,000	500,000		500,000	2,000,000
Total For the activity										7,450,000	7,900,000	7,450,000	0	7,450,000	30,250,000
E01S02	To Supports PMU Staff and Council Tender Board to attend Training for Skills sharpening by June 2018	210314	Sitting Allowance	person	40,000	26.0	28.0	28.0	26.0	1,040,000	1,120,000	1,120,000		1,040,000	4,320,000
		220802	Tuition Fees	fee	550,000	13.0	14.0	14.0	13.0	7,150,000	7,700,000	7,700,000		7,150,000	29,700,000
		221002	Ground travel (bus, railway taxi, etc)	trip	150,000	13.0	14.0	13.0	13.0	1,950,000	2,100,000	1,950,000		1,950,000	7,950,000
		221005	Per Diem - Domestic	person	120,000	50.0	50.0	50.0	50.0	6,000,000	6,000,000	6,000,000		6,000,000	24,000,000
Total For the activity										16,140,000	16,920,000	16,770,000	0	16,140,000	65,970,000
Total For the Target										23,590,000	24,820,000	24,220,000	0	23,590,000	96,220,000
Total for section										23,590,000	24,820,000	24,220,000	0	23,590,000	96,220,000

516B Procurement and Supplies Operations

Objective E Good Governance and Administrative Services Enhanced

Target 03 Council Fixed Assets Records Improved 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	
E03C02	To Support preparation of Stock Inventory Sheet and Master Stock Inventory Sheet by June 2018	210303	Extra-Duty	person	30,000	70.0	70.0	70.0	70.0	2,100,000	2,100,000	2,100,000		2,100,000	8,400,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	4,000,000	1.0	1.0	1.0	1.0	4,000,000	4,000,000	4,000,000		4,000,000	16,000,000
		220109	Printing and Photocopying Costs	page	3,000,000	1.0	1.0	1.0	1.0	3,000,000	3,000,000	3,000,000		3,000,000	12,000,000

Recurrent Budget Total

Local Government Block Grant

Objective E Good Governance and Administrative Services Enhanced

Total For the activity						9,100,000	9,100,000	9,100,000	0	9,100,000	36,400,000
Total For the Target						9,100,000	9,100,000	9,100,000	0	9,100,000	36,400,000

Target 04 Conducive Working Enviroment to 7 PMU Staff Improved 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	
E04C01 To Equip PMU Staff Office with EPOCAR System by June 2018	410601	Computers and Photocopiers	pieces	2,500,000	1.0	1.0	1.0		1.0	2,500,000	2,500,000	2,500,000		2,500,000	10,000,000
	410602	Printers and Scanners	pieces	1,500,000	1.0	1.0	1.0		1.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
Total For the activity										4,000,000	4,000,000	4,000,000	0	4,000,000	16,000,000
Total For the Target										4,000,000	4,000,000	4,000,000	0	4,000,000	16,000,000
Total for section										13,100,000	13,100,000	13,100,000	0	13,100,000	52,400,000

518A Information Communication Technology and Public Relations Admin

Objective E Good Governance and Administrative Services Enhanced

Target 01 ICT Technical skills for three ICTR Unit staff strengthened by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01C04 To facilitate procurement of office stationaries, tools and equipments by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	400,000	1.0	1.1	1.2		1.0	400,000	440,000	480,000		400,000	1,720,000
	230603	Small tools and equipment	units	500,000	1.0	1.1	1.2		1.0	500,000	550,000	600,000		500,000	2,150,000
	230706	Outsource maintenance contract services	contract	1,100,000	1.0	1.1	1.2		1.0	1,100,000	1,210,000	1,320,000		1,100,000	4,730,000
Total For the activity										2,000,000	2,200,000	2,400,000	0	2,000,000	8,600,000
Total For the Target										2,000,000	2,200,000	2,400,000	0	2,000,000	8,600,000
Total for section										2,000,000	2,200,000	2,400,000	0	2,000,000	8,600,000
Total for Subvote										122,168,688	136,497,688	148,809,188	0	122,168,688	529,644,250

5005 Planning, Trade and Economy

503B Policy and Planning

Objective E Good Governance and Administrative Services Enhanced

Target 07 condusive working environment to 4 staffs ensured by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E07S01 To facilitate 4 employees to meet their daily obligation by June 2018	210301	Leave Travel	person	1,000,000	1.0	1.0	1.0		1.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
	210308	Acting Allowance	month	2,336,104	1.0	1.0	1.0		1.0	2,336,104	2,336,104	2,336,104		2,336,104	9,344,418
	210319	Medical and Dental Refunds	person	2,000,000	1.0	1.0	1.0		1.0	2,000,000	2,000,000	2,000,000		2,000,000	8,000,000

Recurrent Budget Total

Local Government Block Grant

Objective E Good Governance and Administrative Services Enhanced

E07S01	To facilitate 4 employees to meet their daily obligation by June 2018	221005	Per Diem - Domestic	person	100,000	25.0	25.0	25.0	25.0	2,500,000	2,500,000	2,500,000		2,500,000	10,000,000
Total For the activity										7,836,104	7,836,104	7,836,104	0	7,836,104	31,344,418
Total For the Target										7,836,104	7,836,104	7,836,104	0	7,836,104	31,344,418
Total for section										7,836,104	7,836,104	7,836,104	0	7,836,104	31,344,418
Total for Subvote										7,836,104	7,836,104	7,836,104	0	7,836,104	31,344,418

5006 Administration and Adult Education

507C Adult Education

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 District illiteracy reduced from 20% to 5% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01	To support operation of 10 COBET and 7 ICBAE centres in 10 wards by June 2018.	210303	Extra-Duty	person	30,000	10.0	10.0	10.0	10.0	300,000	300,000	300,000		300,000	1,200,000
		221005	Per Diem - Domestic	person	120,000	8.0	8.0	8.0	8.0	960,000	960,000	960,000		960,000	3,840,000
Total For the activity										1,260,000	1,260,000	1,260,000	0	1,260,000	5,040,000
Total For the Target										1,260,000	1,260,000	1,260,000	0	1,260,000	5,040,000
Total for section										1,260,000	1,260,000	1,260,000	0	1,260,000	5,040,000

507E Sport Grounds

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Sports and games promoted and coordinated in 116 primary schools by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01	To attend Regional and National sports meetings on quarterly basis by June 2018.	221002	Ground travel (bus, railway taxi, etc)	trip	120,000	3.0	4.0	5.0	3.0	360,000	480,000	600,000		360,000	1,800,000
		221005	Per Diem - Domestic	person	120,000	8.0	9.0	10.0	8.0	960,000	1,080,000	1,200,000		960,000	4,200,000
Total For the activity										1,320,000	1,560,000	1,800,000	0	1,320,000	6,000,000
C01S02	To conduct and coordinate UMITASHUMTA competitions in 116 primary schools by June 2018.	210303	Extra-Duty	person	30,000	20.0	20.0	20.0	20.0	600,000	600,000	600,000		600,000	2,400,000
		229917	Legal Fees	fee	200,000	1.0	1.0	1.0	1.0	200,000	200,000	200,000		200,000	800,000
Total For the activity										800,000	800,000	800,000	0	800,000	3,200,000
Total For the Target										2,120,000	2,360,000	2,600,000	0	2,120,000	9,200,000
Total for section										2,120,000	2,360,000	2,600,000	0	2,120,000	9,200,000
Total for Subvote										3,380,000	3,620,000	3,860,000	0	3,380,000	14,240,000

Recurrent Budget Total

Local Government Block Grant

5007 Primary Education

507A Primary Education Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Conducive working environment ensured to 13 administrative staff by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01	To provide statutory employment benefits to 13 Administrative staff by June 2018.	210322	Housing allowance	month	600,000	12.0	12.0	12.0	12.0	7,200,000	7,200,000	7,200,000		7,200,000	28,800,000
		210501	Electricity	month	180,000	12.0	12.0	12.0	12.0	2,160,000	2,160,000	2,160,000		2,160,000	8,640,000
		210504	Telephone	month	210,000	12.0	12.0	12.0	12.0	2,520,000	2,520,000	2,520,000		2,520,000	10,080,000
		210507	Furniture	set	400,000	10.0	10.0	10.0	10.0	4,000,000	4,000,000	4,000,000		4,000,000	16,000,000
Total For the activity										15,880,000	15,880,000	15,880,000	0	15,880,000	63,520,000
C01S02	To equip Education Administrative Office with working facilities by June 2018.	220101	Office Consumables (papers,pencils, pens and stationaries)	set	3,898,999	1.0	1.0	1.0	1.0	3,898,999	3,898,999	3,898,999		3,898,999	15,595,996
		220201	Electricity	month	30,000	10.0	10.0	10.0	10.0	300,000	300,000	300,000		300,000	1,200,000
		220202	Water Charges	month	20,000	10.0	10.0	10.0	10.0	200,000	200,000	200,000		200,000	800,000
		220302	Diesel	litres	2,300	1,000.0	1,000.0	1,000.0	1,000.0	2,300,000	2,300,000	2,300,000		2,300,000	9,200,000
		230403	Tyres and Batteries	set	470,000	3.0	4.0	4.0	3.0	1,410,000	1,880,000	1,880,000		1,410,000	6,580,000
		230408	Outsource maintenance contract services	contract	665,000	3.0	3.0	3.0	3.0	1,995,000	1,995,000	1,995,000		1,995,000	7,980,000
Total For the activity										10,103,999	10,573,999	10,573,999	0	10,103,999	41,355,996
Total For the Target										25,983,999	26,453,999	26,453,999	0	25,983,999	104,875,996

Target 02 Academic performance in 116 Primary Schools increased from 82.7% to 100% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C02S01	To enable 13 Education Administrative staff conduct monitoring visits to 126 Primary Schools by June 2018	210303	Extra-Duty	days	30,000	30.0	30.0	40.0	30.0	900,000	900,000	1,200,000		900,000	3,900,000
		220302	Diesel	litres	2,300	400.0	450.0	500.0	400.0	920,000	1,035,000	1,150,000		920,000	4,025,000
		221005	Per Diem - Domestic	days	120,000	9.0	10.0	11.0	9.0	1,080,000	1,200,000	1,320,000		1,080,000	4,680,000
Total For the activity										2,900,000	3,135,000	3,670,000	0	2,900,000	12,605,000
C02S02	To support 13 administrative staff attend Regional and National quarterly meetings by June 2018.	221002	Ground travel (bus, railway taxi, etc)	tickets	120,000	6.0	7.0	8.0	6.0	720,000	840,000	960,000		720,000	3,240,000
		221005	Per Diem - Domestic	days	120,000	8.0	9.0	10.0	8.0	960,000	1,080,000	1,200,000		960,000	4,200,000
Total For the activity										1,680,000	1,920,000	2,160,000	0	1,680,000	7,440,000
Total For the Target										4,580,000	5,055,000	5,830,000	0	4,580,000	20,045,000

Target 03 Pre-primary and Standard One enrollment rate in 116 primary schools maintained at 100% by June 2020.

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

Recurrent Budget Total

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

C03S01	To collect data from 116 Primary Schools, update BEMIS data and produce District BEST book by June 2018.	220302	Diesel	litres	2,300	200.0	300.0	400.0	200.0	460,000	690,000	920,000	460,000	2,530,000	
		221001	Air Travel Tickets	tickets	299,667	3.0	4.0	5.0	3.0	899,001	1,198,668	1,498,335	899,001	4,495,005	
		221005	Per Diem - Domestic	days	120,000	15.0	16.0	17.0	15.0	1,800,000	1,920,000	2,040,000	1,800,000	7,560,000	
Total For the activity										3,159,001	3,808,668	4,458,335	0	3,159,001	14,585,005
C03S02	To conduct inspection and evaluation visits to 116 Primary Schools by June 2018.	210303	Extra-Duty	days	30,000	40.0	50.0	60.0	40.0	1,200,000	1,500,000	1,800,000	1,200,000	5,700,000	
		220109	Printing and Photocopying Costs	set	15,000	50.0	60.0	70.0	50.0	750,000	900,000	1,050,000	750,000	3,450,000	
Total For the activity										1,950,000	2,400,000	2,850,000	0	1,950,000	9,150,000
Total For the Target										5,109,001	6,208,668	7,308,335	0	5,109,001	23,735,005

Target 04 Inlusive Education to Pupils with special need strenthened in 116 primary Schools by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C04S01	To support children with special Education needs at Nyamwaga primary School by June 2018	220302	Diesel	litres	2,300	270.0	270.0	270.0	270.0	621,000	621,000	621,000	621,000	621,000	2,484,000
		221005	Per Diem - Domestic	person	100,000	9.5	10.0	10.0	9.5	950,000	1,000,000	1,000,000	950,000	950,000	3,900,000
		221303	Classroom Teaching Supplies	set	300,000	10.0	10.0	10.0	10.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Total For the activity										4,571,000	4,621,000	4,621,000	0	4,571,000	18,384,000
Total For the Target										4,571,000	4,621,000	4,621,000	0	4,571,000	18,384,000
Total for section										40,244,000	42,338,667	44,213,334	0	40,244,000	167,040,001

507B Primary Education Operations

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 Conducive teaching-learning environment ensured to 1315 Primary Schools teachers by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01	To provide statutory employment benefits to 760 Primary School teachers by June 2018.	210301	Leave Travel	person	133,095	653.0	653.0	653.0	653.0	86,911,000	86,911,000	86,911,000	86,911,000	86,911,000	347,644,000
		210319	Medical and Dental Refunds	person	120,000	25.0	30.0	35.0	25.0	3,000,000	3,600,000	4,200,000	3,000,000	3,000,000	13,800,000
		210329	Moving Expenses	person	354,800	200.0	200.0	200.0	200.0	70,960,000	70,960,000	70,960,000	70,960,000	70,960,000	283,840,000
		221406	Gifts and Prizes	person	300,000	4.0	5.0	6.0	4.0	1,200,000	1,500,000	1,800,000	1,200,000	1,200,000	5,700,000
		229920	Burial Expenses	person	300,000	5.0	6.0	7.0	5.0	1,500,000	1,800,000	2,100,000	1,500,000	1,500,000	6,900,000
Total For the activity										163,571,000	164,771,000	165,971,000	0	163,571,000	657,884,000
C01S02	To support 50 Teachers for academic upgrading at Diploma level by June 2018.	220802	Tuition Fees	person	100,000	20.0	22.0	24.0	20.0	2,000,000	2,200,000	2,400,000	2,000,000	2,000,000	8,600,000
		221002	Ground travel (bus, railway taxi, etc)	trip	65,000	10.0	12.0	14.0	10.0	650,000	780,000	910,000	650,000	650,000	2,990,000

Recurrent Budget Total

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

Total For the activity						2,650,000	2,980,000	3,310,000	0	2,650,000	11,590,000
Total For the Target						166,221,000	167,751,000	169,281,000	0	166,221,000	669,474,000

Target 02 Academic standards and working performance improved in 116 primary schools by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C02S02 To conduct standard four examination by June 2018	221311	Examination Expenses	pupil	57,615,000	1.0	1.0	1.0		1.0	57,615,000	57,615,000	57,615,000		57,615,000	230,460,000
Total For the activity										57,615,000	57,615,000	57,615,000	0	57,615,000	230,460,000
C02S03 To conduct standard seven examination by June 2018	221311	Examination Expenses	pupil	129,161,000	1.0	1.0	1.0		1.0	129,161,000	129,161,000	129,161,000		129,161,000	516,644,000
Total For the activity										129,161,000	129,161,000	129,161,000	0	129,161,000	516,644,000
Total For the Target										186,776,000	186,776,000	186,776,000	0	186,776,000	747,104,000
Total for section										352,997,000	354,527,000	356,057,000	0	352,997,000	1,416,578,000
Total for Subvote										393,241,000	396,865,667	400,270,334	0	393,241,000	1,583,618,001

5008 Secondary Education

509A Secondary Education Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved

Target 01 424 Teachers and workers living standards and academic performance in 30 secondary schools improved from 68% to 80% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01S01 To provide services and privileges to 450 secondary education workers by June 2018	210301	Leave Travel	person	51,365	433.0	433.0	433.0		433.0	22,241,000	22,241,000	22,241,000		22,241,000	88,964,000
	210319	Medical and Dental Refunds	person	1,500,000	1.0	1.0	1.0		1.0	1,500,000	1,500,000	1,500,000		1,500,000	6,000,000
	210329	Moving Expenses	person	626,400	10.0	10.0	10.0		10.0	6,264,000	6,264,000	6,264,000		6,264,000	25,056,000
Total For the activity										30,005,000	30,005,000	30,005,000	0	30,005,000	120,020,000
C01S02 To conduct the allocation and distribution of new employed teachers to 30 secondary schools by June 2018.	210303	Extra-Duty	days	30,000	30.0	30.0	30.0		30.0	900,000	900,000	900,000		900,000	3,600,000
	220302	Diesel	litres	2,300	500.0	500.0	500.0		500.0	1,150,000	1,150,000	1,150,000		1,150,000	4,600,000
	230408	Outsource maintenance contract services	contract	9,192,000	1.0	1.0	1.0		1.0	9,192,000	9,192,000	9,192,000		9,192,000	36,768,000
Total For the activity										11,242,000	11,242,000	11,242,000	0	11,242,000	44,968,000
C01S03 To conduct inspection in 30 secondary schools by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	6,722,000	1.0	1.0	1.0		1.0	6,722,000	6,722,000	6,722,000		6,722,000	26,888,000
	220302	Diesel	litres	2,300	2,000.0	2,000.0	2,000.0		2,000.0	4,600,000	4,600,000	4,600,000		4,600,000	18,400,000
	221005	Per Diem - Domestic	person	60,000	90.0	90.0	90.0		90.0	5,400,000	5,400,000	5,400,000		5,400,000	21,600,000
Total For the activity										16,722,000	16,722,000	16,722,000	0	16,722,000	66,888,000

Recurrent Budget Total

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

C01S04	To conduct disbursement of development funds to 30 secondary schools by June 2018	210303	Extra-Duty	person	30,000	30.0	30.0	30.0	30.0	900,000	900,000	900,000	900,000	3,600,000	
		220302	Diesel	litres	2,300	1,000.0	1,000.0	1,000.0	1,000.0	2,300,000	2,300,000	2,300,000	2,300,000	9,200,000	
		221315	School Meals	pupil	191,109	570.0	570.0	570.0	570.0	108,932,000	108,932,000	108,932,000	108,932,000	435,728,000	
Total For the activity										112,132,000	112,132,000	112,132,000	0	112,132,000	448,528,000
Total For the Target										170,101,000	170,101,000	170,101,000	0	170,101,000	680,404,000

Target 02 Student selected to join secondary school education increased from 45% to 90% by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C02S01	To support local and national examination in 30 secondary schools by June 2018	221311	Examination Expenses	pupil	45,603	4,583.0	4,583.0	4,583.0	4,583.0	208,999,000	208,999,000	208,999,000	208,999,000	208,999,000	835,996,000
Total For the activity										208,999,000	208,999,000	208,999,000	0	208,999,000	835,996,000
Total For the Target										208,999,000	208,999,000	208,999,000	0	208,999,000	835,996,000
Total for section										379,100,000	379,100,000	379,100,000	0	379,100,000	1,516,400,000
Total for Subvote										379,100,000	379,100,000	379,100,000	0	379,100,000	1,516,400,000

5009 Land Development & Urban Planning

512A Land and Natural Resource Administration

Objective H Management of natural resource and environment

Target 01 Conducive working environment to 21 lands and natural resources staff improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
H01C04	To ensure maintainance of car by june 2018	230406	Small Car Mechanics Tools	lumpsum	3,000,000	1.0	1.0	1.0	1.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Total For the activity										3,000,000	3,000,000	3,000,000	0	3,000,000	12,000,000
H01C05	To provide statutory and benefits to 21 staffs of Lands and Natural Resources by June 2018	210301	Leave Travel	lumpsum	1,000,000	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
		210308	Acting Allowance	lumpsum	500,000	1.0	1.0	1.0	1.0	500,000	500,000	500,000	500,000	500,000	2,000,000
Total For the activity										1,500,000	1,500,000	1,500,000	0	1,500,000	6,000,000
H01C06	To facilitate procurement of office stationaries tools and equipments by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	lumpsum	836,104	1.0	1.0	1.0	1.0	836,104	836,104	836,104	836,104	836,104	3,344,418
Total For the activity										836,104	836,104	836,104	0	836,104	3,344,418
Total For the Target										5,336,104	5,336,104	5,336,104	0	5,336,104	21,344,418
Total for section										5,336,104	5,336,104	5,336,104	0	5,336,104	21,344,418
Total for Subvote										5,336,104	5,336,104	5,336,104	0	5,336,104	21,344,418

Recurrent Budget Total

Local Government Block Grant

5010 Health Services

508A Council Health management Team (CHMT)

Objective E Good Governance and Administrative Services Enhanced

Target 01 Shortage of mixed skilled staffs reduced from 51% to 46% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01	To provide statutory benefits to 22 health staffs at DMOs office by June 2018	210301	Leave Travel	person	2,500,000	1.0	1.0	1.0	1.0	2,500,000	2,500,000	2,500,000		2,500,000	10,000,000
		210303	Extra-Duty	person	30,000	150.0	150.0	150.0	150.0	4,500,000	4,500,000	4,500,000		4,500,000	18,000,000
		210315	Subsistence Allowance	person	3,000,000	1.0	1.0	1.0	1.0	3,000,000	3,000,000	3,000,000		3,000,000	12,000,000
		210319	Medical and Dental Refunds	person	2,000,000	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000		2,000,000	8,000,000
		221005	Per Diem - Domestic	person	3,000,000	1.0	1.0	1.0	1.0	3,000,000	3,000,000	3,000,000		3,000,000	12,000,000
		229920	Burial Expenses	person	700,000	1.0	1.0	1.0	1.0	700,000	700,000	700,000		700,000	2,800,000
		290103	Vehicles Insurance	fee	1,000,000	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
Total For the activity										16,700,000	16,700,000	16,700,000	0	16,700,000	66,800,000
Total For the Target										16,700,000	16,700,000	16,700,000	0	16,700,000	66,800,000

Target 02 Management of HRH increase 49% to 55% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E02S04	To facilitate daily running of DMOs office with all necessary equipment's by June 2018	210502	Housing Allowance	month	600,000	11.0	11.0	11.0	11.0	6,600,000	6,600,000	6,600,000		6,600,000	26,400,000
		210504	Telephone	bill	180,000	10.0	10.0	10.0	10.0	1,800,000	1,800,000	1,800,000		1,800,000	7,200,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	900,000	1.0	1.0	1.0	1.0	900,000	900,000	900,000		900,000	3,600,000
		220201	Electricity	bill	200,000	10.0	10.0	10.0	10.0	2,000,000	2,000,000	2,000,000		2,000,000	8,000,000
		410502	Furniture and Fittings	lumpsum	2,000,000	1.0	1.0	1.0	1.0	2,000,000	2,000,000	2,000,000		2,000,000	8,000,000
Total For the activity										13,300,000	13,300,000	13,300,000	0	13,300,000	53,200,000
Total For the Target										13,300,000	13,300,000	13,300,000	0	13,300,000	53,200,000
Total for section										30,000,000	30,000,000	30,000,000	0	30,000,000	120,000,000
Total for Subvote										30,000,000	30,000,000	30,000,000	0	30,000,000	120,000,000

5012 Health Centres

508D Health Centres

Objective E Good Governance and Administrative Services Enhanced

Target 01 Shortage of mixed skilled staffs reduced from 51% to 46% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
Recurrent Budget Total															

Local Government Block Grant

Objective E Good Governance and Administrative Services Enhanced

E01S02	To provide statutory benefit health workers from 8 Health centres by June 2018	210301	Leave Travel	person	4,000,000	1.0	1.0	1.0	1.0	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
		210303	Extra-Duty	person	30,000	200.0	200.0	200.0	200.0	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000
		210315	Subsistance Allowance	person	7,649,000	1.0	1.0	1.0	1.0	7,649,000	7,649,000	7,649,000	7,649,000	30,596,000
		210317	On Call Allowance	person	20,000	750.0	750.0	750.0	750.0	15,000,000	15,000,000	15,000,000	15,000,000	60,000,000
		210319	Medical and Dental Refunds	person	700,000	1.0	1.0	1.0	1.0	700,000	700,000	700,000	700,000	2,800,000
		210327	Uniform Allowance	person	3,000,000	1.0	1.0	1.0	1.0	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
		210329	Moving Expenses	person	8,000,000	1.0	1.0	1.0	1.0	8,000,000	8,000,000	8,000,000	8,000,000	32,000,000
		229920	Burial Expenses	person	900,000	1.0	1.0	1.0	1.0	900,000	900,000	900,000	900,000	3,600,000
Total For the activity										45,249,000	45,249,000	45,249,000	0	180,996,000
Total For the Target										45,249,000	45,249,000	45,249,000	0	180,996,000
Total for section										45,249,000	45,249,000	45,249,000	0	180,996,000
Total for Subvote										45,249,000	45,249,000	45,249,000	0	180,996,000

5013 Dispensaries

508E Dispensaries

Objective E Good Governance and Administrative Services Enhanced

Target 01 Shortage of mixed skilled staffs reduced from 51% to 46% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
E01S01	To provide statutory benefit health workers from 33 Dispensaries by June 2018	210301	Leave Travel	person	4,000,000	1.0	1.0	1.0	1.0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
		210303	Extra-Duty	person	20,000	250.0	250.0	250.0	250.0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
		210315	Subsistance Allowance	person	8,400,000	1.0	1.0	1.0	1.0	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000	33,600,000
		210317	On Call Allowance	person	20,000	713.0	713.0	713.0	713.0	14,260,000	14,260,000	14,260,000	14,260,000	14,260,000	57,040,000
		210319	Medical and Dental Refunds	person	1,000,000	1.0	1.0	1.0	1.0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
		210327	Uniform Allowance	person	3,000,000	1.0	1.0	1.0	1.0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
		210329	Moving Expenses	person	8,003,000	1.0	1.0	1.0	1.0	8,003,000	8,003,000	8,003,000	8,003,000	8,003,000	32,012,000
		229920	Burial Expenses	person	600,000	1.0	1.0	1.0	1.0	600,000	600,000	600,000	600,000	600,000	2,400,000
Total For the activity										44,263,000	44,263,000	44,263,000	0	44,263,000	177,052,000
Total For the Target										44,263,000	44,263,000	44,263,000	0	44,263,000	177,052,000
Total for section										44,263,000	44,263,000	44,263,000	0	44,263,000	177,052,000
Total for Subvote										44,263,000	44,263,000	44,263,000	0	44,263,000	177,052,000

5014 Works

511A Works and Fire rescue Administration

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

Recurrent Budget Total

Local Government Block Grant

Objective

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

Target 01

Conducive working Environment to 9 Staffs ensured by 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
D01S08 To provide right and benefit to works department employee by June 2018	210301	Leave Travel	person	2,500,000	1.0	1.0	1.0		1.0	2,500,000	2,500,000	2,500,000		2,500,000	10,000,000
	210319	Medical and Dental Refunds	person	3,000,000	1.0	1.0	1.0		1.0	3,000,000	3,000,000	3,000,000		3,000,000	12,000,000
	210502	Housing Allowance	month	394,750	12.0	12.0	12.0		12.0	4,737,000	4,737,000	4,737,000		4,737,000	18,948,000
	220201	Electricity	bill	500,000	1.0	1.0	1.0		1.0	500,000	500,000	500,000		500,000	2,000,000
	221005	Per Diem - Domestic	person	60,000	44.3	44.3	44.3		44.3	2,655,000	2,655,000	2,655,000		2,655,000	10,620,000
Total For the activity										13,392,000	13,392,000	13,392,000	0	13,392,000	53,568,000
Total For the Target										13,392,000	13,392,000	13,392,000	0	13,392,000	53,568,000
Total for section										13,392,000	13,392,000	13,392,000	0	13,392,000	53,568,000
Total for Subvote										13,392,000	13,392,000	13,392,000	0	13,392,000	53,568,000

5017 Rural Water Supply

510A Rural Water Supply

Objective

C Access to Quality and Equitable Social Services Delivery Improved

Target 01

Service Delivery in Water Sector in Tarime District Council Strrengthened by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
C01D01 To equip water engineer office with enough administrative and operation of water projects by June 2018	210303	Extra-Duty	person days	30,000	42.0	42.0	42.0		42.0	1,260,000	1,260,000	1,260,000		1,260,000	5,040,000
	220202	Water Charges	month	12,000	7.5	7.5	7.5		7.5	90,000	90,000	90,000		90,000	360,000
	220302	Diesel	litres	2,300	1,000.0	1,000.0	1,000.0		1,000.0	2,300,000	2,300,000	2,300,000		2,300,000	9,200,000
	227501	Small engineering tools and equipment	set	700,000	1.2	3.0	3.0		1.2	840,000	2,100,000	2,100,000		840,000	5,880,000
Total For the activity										4,490,000	5,750,000	5,750,000	0	4,490,000	20,480,000
C01D02 To provide statutory benefits to 7 staffs working at water Office by june 2018	210301	Leave Travel	person	430,000	2.0	2.0	2.0		2.0	860,000	860,000	860,000		860,000	3,440,000
	210308	Acting Allowance	person	1,000,000	1.0	1.0	1.0		1.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
	210502	Housing Allowance	person	600,000	3.0	3.0	3.0		3.0	1,800,000	1,800,000	1,800,000		1,800,000	7,200,000
	221005	Per Diem - Domestic	person	100,000	13.0	13.0	13.0		13.0	1,300,000	1,300,000	1,300,000		1,300,000	5,200,000
	221102	Ground travel (bus, railway taxi, etc)	ticket	100,000	3.0	3.0	3.0		3.0	300,000	300,000	300,000		300,000	1,200,000
	221406	Gifts and Prizes	person	500,000	1.0	2.0	2.0		1.0	500,000	1,000,000	1,000,000		500,000	3,000,000
	229920	Burial Expenses	person	300,000	1.0	2.0	2.0		1.0	300,000	600,000	600,000		300,000	1,800,000
	411111	Water Supplies and Sewerage Systems	set	578,000	1.0	1.0	1.0		1.0	578,000	578,000	578,000		578,000	2,312,000
Total For the activity										6,638,000	7,438,000	7,438,000	0	6,638,000	28,152,000

Recurrent Budget Total

Local Government Block Grant

Objective C Access to Quality and Equitable Social Services Delivery Improved

C01D03	To prepare and submit weekly reports, quarterly reports, LAAC reports and Budgets by June 2018	210303	Extra-Duty	days	30,000	14.0	14.0	14.0	14.0	420,000	420,000	420,000	420,000	1,680,000	
Total For the activity										420,000	420,000	420,000	0	420,000	1,680,000
C01D04	To maintain operation and maintenance of Vehicles and motorrcycles by June 2018	230408	Outsource maintenance contract services	contract	1,500,000	0.7	1.0	2.0	0.7	1,050,000	1,500,000	3,000,000	1,050,000	6,600,000	
Total For the activity										1,050,000	1,500,000	3,000,000	0	1,050,000	6,600,000
Total For the Target										12,598,000	15,108,000	16,608,000	0	12,598,000	56,912,000

Target 03 Knowledge and skills to 6 water Department staff strengthened by June 2020

					Quantities					Costs						
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
C03D01	To support six water Staff attending Various meetings and Seminars by June 2018	221005	Per Diem - Domestic	person	100,000	9.0	9.0	9.0		9.0	895,000	900,000	900,000		895,000	3,590,000
Total For the activity											895,000	900,000	900,000	0	895,000	3,590,000
Total For the Target											895,000	900,000	900,000	0	895,000	3,590,000
Total for section											13,493,000	16,008,000	17,508,000	0	13,493,000	60,502,000
Total for Subvote											13,493,000	16,008,000	17,508,000	0	13,493,000	60,502,000

5022 Natural Resources

519A Beekeeping Administration

Objective H Management of natural resource and environment

Target 01 Working environment and facilities to 3 Beekeeping.staffs ensured by June,2020.

		Quantities								Costs						
Item		GFS	Description	Units	Unit Cost	2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	Total
H01S02	To equip beekeeping office with working facilities by June, 2018	210501	Electricity	person	210,000	4.0	12.0	12.0		4.0	840,000	2,520,000	2,520,000		840,000	6,720,000
		210504	Telephone	person	180,000	5.0	12.0	12.0		5.0	900,000	2,160,000	2,160,000		900,000	6,120,000
		220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	5.0	6.0	7.0		5.0	1,000,000	1,200,000	1,400,000		1,000,000	4,600,000
		220102	Computer Supplies and Accessories	lumpsum	550,000	1.0	3.0	4.0		1.0	550,000	1,650,000	2,200,000		550,000	4,950,000
Total For the activity											3,290,000	7,530,000	8,280,000	0	3,290,000	22,390,000
Total For the Target											3,290,000	7,530,000	8,280,000	0	3,290,000	22,390,000
Total for section											3,290,000	7,530,000	8,280,000	0	3,290,000	22,390,000
Total for Subvote											3,290,000	7,530,000	8,280,000	0	3,290,000	22,390,000

5027 Comm Devt, Gender &Children

527A Community Development, Youth and Social welfare Administration

Recurrent Budget Total

Local Government Block Grant

Objective F Social Welfare, Gender and Community Empowerment Improved

Target 01 Staff rights and benefits improved by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
F01S01 To facilitate CDOs staffs to meet their daily mandatory obligations by June 2018	220101	Office Consumables (papers,pencils, pens and stationaries)	set	3,295,104	1.0	2.0	3.0		1.0	3,295,104	6,590,209	9,885,313		3,295,104	23,065,731
	220302	Diesel	litres	2,300	670.0	670.0	680.0		670.0	1,541,000	1,541,000	1,564,000		1,541,000	6,187,000
	229920	Burial Expenses	person	500,000	1.0	2.0	2.0		1.0	500,000	1,000,000	1,000,000		500,000	3,000,000
Total For the activity										5,336,104	9,131,209	12,449,313	0	5,336,104	32,252,731
Total For the Target										5,336,104	9,131,209	12,449,313	0	5,336,104	32,252,731
Total for section										5,336,104	9,131,209	12,449,313	0	5,336,104	32,252,731
Total for Subvote										5,336,104	9,131,209	12,449,313	0	5,336,104	32,252,731

5033 Agriculture

506A Agriculture, Irrigation and Co-operative Administration

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

Target 01 Working environment and facilities to 51 agricultural staffs ensured by June,2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
D01S01 To facilitate payment of staff right and benefit to 51 of Agriculture staffs by June 2018	210303	Extra-Duty	person	30,000	60.0	60.0	60.0		60.0	1,800,000	1,800,000	1,800,000		1,800,000	7,200,000
	210315	Subsistence Allowance	person	500,000	4.0	5.0	6.0		4.0	2,000,000	2,500,000	3,000,000		2,000,000	9,500,000
	210319	Medical and Dental Refunds	person	1,000,000	3.0	4.0	5.0		3.0	3,000,000	4,000,000	5,000,000		3,000,000	15,000,000
	210503	Food and Refreshment	person	10,000	90.0	90.0	90.0		90.0	900,000	900,000	900,000		900,000	3,600,000
	221002	Ground travel (bus, railway taxi, etc)	ticket	20,000	50.0	50.0	50.0		50.0	1,000,000	1,000,000	1,000,000		1,000,000	4,000,000
	221005	Per Diem - Domestic	person	100,000	12.0	12.0	12.0		12.0	1,200,000	1,200,000	1,200,000		1,200,000	4,800,000
	229920	Burial Expenses	person	1,142,000	1.0	1.5	1.6		1.0	1,142,000	1,713,000	1,827,200		1,142,000	5,824,200
Total For the activity										11,042,000	13,113,000	14,727,200	0	11,042,000	49,924,200
Total For the Target										11,042,000	13,113,000	14,727,200	0	11,042,000	49,924,200
Total for section										11,042,000	13,113,000	14,727,200	0	11,042,000	49,924,200

506D Co-operatives Operations

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

Target 01 Number of Empowered and Registered Co-operative Societies Increased from 10 to 20 by June 2020

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

Recurrent Budget Total

Local Government Block Grant

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

D01C02	To conduct Supervision and Insepection to 20 Co-operative Societies by June 2018.	210301	Leave Travel	person	616,455	1.0	2.0	3.0	1.0	616,455	1,232,909	1,849,364	616,455	4,315,182
		210303	Extra-Duty	days	30,000	23.0	24.0	25.0	23.0	690,000	720,000	750,000	690,000	2,850,000
		210319	Medical and Dental Refunds	person	500,000	1.0	2.0	3.0	1.0	500,000	1,000,000	1,500,000	500,000	3,500,000
		220302	Diesel	litres	2,300	500.0	501.0	502.0	500.0	1,150,000	1,152,300	1,154,600	1,150,000	4,606,900
		221005	Per Diem - Domestic	person	60,000	10.0	10.0	10.0	10.0	600,000	600,000	600,000	600,000	2,400,000
Total For the activity										3,556,455	4,705,209	5,853,964	0	17,672,082
Total For the Target										3,556,455	4,705,209	5,853,964	0	17,672,082
Total for section										3,556,455	4,705,209	5,853,964	0	17,672,082
Total for Subvote										14,598,455	17,818,209	20,581,164	0	67,596,282

5034 Livestock

505A Livestock and Fisheries Administration

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

Target 01 Working environment to 27 Livestock and fisheries staffs ensured by June 2020.

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
D01S04	To provide department staffs to meet their daily mandatory obligations by June 2018	210507	Furniture	person	706,400	12.0	12.0	12.0	12.0	8,476,800	8,476,800	8,476,800		8,476,800	33,907,200
Total For the activity										8,476,800	8,476,800	8,476,800	0	8,476,800	33,907,200
Total For the Target										8,476,800	8,476,800	8,476,800	0	8,476,800	33,907,200
Total for section										8,476,800	8,476,800	8,476,800	0	8,476,800	33,907,200
Total for Subvote										8,476,800	8,476,800	8,476,800	0	8,476,800	33,907,200

5036 Environments

501H Collection and Disposal

Objective H Management of natural resource and environment

Target 01 Communicable diseases reduced from 80% to 50% by June 2020

Item	GFS	Description	Units	Unit Cost	Quantities					Costs					Total
					2017/18	2018/19	2019/20	2020/21	2021/22	2017/18	2018/19	2019/20	2020/21	2021/22	
H01S03	To facilitate formation of sanitation clubs for solid waste management at Kommaswa, Nyamwaga and Matongo Wards by June 2018	210303	Extra-Duty	person	30,000	10.0	15.0	20.0	10.0	300,000	450,000	600,000		300,000	1,650,000
		220113	Cleaning Supplies	set	150,000	4.0	5.0	6.0	4.0	600,000	750,000	900,000		600,000	2,850,000
		220302	Diesel	litres	2,300	100.0	110.0	120.0	100.0	230,000	253,000	276,000		230,000	989,000
Total For the activity										1,130,000	1,453,000	1,776,000	0	1,130,000	5,489,000
Total For the Target										1,130,000	1,453,000	1,776,000	0	1,130,000	5,489,000

Recurrent Budget Total

Local Government Block Grant

Total for section	1,130,000	1,453,000	1,776,000	0	1,130,000	5,489,000
Total for Subvote	1,130,000	1,453,000	1,776,000	0	1,130,000	5,489,000
Total for Funder	1,090,290,255	1,122,576,781	1,147,187,007	0	1,090,290,255	4,450,344,299

