



The United Republic of Tanzania

## Form 3B: Activity Costing Sheet

Uvinza DC

Own Sources

2018/19

Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 500A General Administration</b>														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E06	Transparency and accountability maintained												
Target	E0602	Council statutory meeting improved from 80% to 90% by June 2021												
E0602S02	To facilitate 18 finance committee by June 2019													
	21113114	Sitting Allowance	Person days	60,000	144	8,640,000	0	0	0	0	0	0	0	0
	21113121	Special Allowance	Perdiem	300,000	144	43,200,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	150,000	18	2,700,000	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Kilometer	920,000	8	7,360,000	9	8,280,000	10	9,200,000	11	10,120,000	12	11,040,000
	22014104	Food and Refreshments	Lumpsum	200,000	18	3,600,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>65,500,000</b>		<b>8,280,000</b>		<b>9,200,000</b>		<b>10,120,000</b>		<b>11,040,000</b>
E0602S03	To facilitate 4 worker council by June 2019													
	21113114	Sitting Allowance	Person	40,000	100	4,000,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	5,000	4	20,000	0	0	0	0	0	0	0	0
	22014104	Food and Refreshments	Lumpsum	300,000	40	12,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>16,020,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E0602S04	To facilitate councillors allowance each month by June 2019													
	21113131	Councillors Allowance	Person	12,000,400	12	144,004,800	12	144,004,800	12	144,004,800	12	144,004,800	12	144,004,800
<b>Activity Total</b>						<b>144,004,800</b>		<b>144,004,800</b>		<b>144,004,800</b>		<b>144,004,800</b>		<b>144,004,800</b>
E0602S05	To facilitate 4 ALAT meeting by June 2019													
	28221113	ALAT Contribution	Lumpsum	1,854,800	4	7,419,200	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>7,419,200</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output	E09	Record management improved												
Target	E0901	To maintain salary payment to existing employees monthly												

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0901S03	To facilitate debt to 10 employees by June 2019													
	21113132	Staff debts	Lumpsum	10,000,000	1	10,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Service Output	E10	Conducive working environment improved												
Target	E1009	Working conducive environment improved from 50% to 70% by June 2019												
E1009S09	To facilitate statutory payment to 6 administration staff who are paid with own source by June 2019													
	21111107	Salary Adjustments	Person	3,588,617	12	43,063,404	12	43,063,404	12	43,063,404	12	43,063,404	12	43,063,404
<b>Activity Total</b>						<b>43,063,404</b>	<b>43,063,404</b>	<b>43,063,404</b>	<b>43,063,404</b>	<b>43,063,404</b>	<b>43,063,404</b>	<b>43,063,404</b>	<b>43,063,404</b>	
Service Output	E16	Qualified skilled staffs increased												
Target	E1601	Council staff and Councillors knowledge ,skills and ability improved from 85% to 90% by June 2019												
E1601S02	To facilitate office operations by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	35,016	1	35,016	0	0	0	0	0	0	0	
	22002101	Electricity	Bill	222,916	12	2,674,992	0	0	0	0	0	0	0	
	22002102	Water Charges	Bill	222,916	12	2,674,992	0	0	0	0	0	0	0	
	22003102	Diesel	Litres	2,500	6,744	16,860,000	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person days	120,000	135	16,200,000	0	0	0	0	0	0	0	
	22021101	Motor Vehicles and Water Craft	vehicle	2,000,000	5	10,000,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>48,445,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
E1601S07	To facilitate District land committee													
	21113114	Sitting Allowance	Lumpsum	60,000	16	960,000	18	1,080,000	20	1,200,000	40	2,400,000	60	3,600,000
	22003102	Diesel	Litres	2,500	2,650	6,625,000	2	5,000	6	15,000	12	30,000	20	50,000
<b>Activity Total</b>						<b>7,585,000</b>	<b>1,085,000</b>	<b>1,215,000</b>	<b>2,430,000</b>	<b>3,650,000</b>				
<b>Cost Centre: 500B Human Resource Operations</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A01	Health of staffs enhanced												
Target	A0106	Health staffs living with HIV improved from 50% to 65% by June 2021												
A0106S07	To support 50 peoples living with HIV according to directives by June 2019													
	22004103	Special Foods (diet food)	Person	1,000,054	20	20,001,080	17	17,000,918	15	15,000,810	13	13,000,702	12	12,000,648
<b>Activity Total</b>						<b>20,001,080</b>	<b>17,000,918</b>	<b>15,000,810</b>	<b>13,000,702</b>	<b>12,000,648</b>				
Objective	B	National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Service Output	B02	Presence of Anti-corruption Strategy at Council HQ, Ward and village levels												

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target	B0201	Ant-Corruption campaign increased to 61 villages from 65% to 80%												
B0201S01	To train 61 VEOs and 16 WEOs on Ant -Corruption by June 2019													
	22008107	Training Allowances	Person days	10,000,000	1	10,000,000	2	20,000,000	3	30,000,000	4	40,000,000	5	50,000,000
<b>Activity Total</b>					<b>10,000,000</b>		<b>20,000,000</b>		<b>30,000,000</b>		<b>40,000,000</b>		<b>50,000,000</b>	
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1009	Working conducive environment improved from 50% to 70% by June 2019												
E1009D01	To facilitate availability of working tools in Office at various levels of Council by June 2019													
	31122211	Office furniture	Lumpsum	112,952,400	1	112,952,400	2	225,904,800	3	338,857,200	4	451,809,600	5	564,762,000
<b>Activity Total</b>					<b>112,952,400</b>		<b>225,904,800</b>		<b>338,857,200</b>		<b>451,809,600</b>		<b>564,762,000</b>	
E1009S03	To facilitate purchasing meatless for 100 new employees by June 2019													
	22006101	Bed and Mattresses	Lumpsum	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000	1	3,000,000
<b>Activity Total</b>					<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</b>		<b>3,000,000</b>	
E1009S04	To facilitate gift for 30 selected workers in may mosi celebration by June 2019													
	22014106	Gifts and Prizes	Allowance	300,000	30	9,000,000	31	9,300,000	32	9,600,000	33	9,900,000	34	10,200,000
<b>Activity Total</b>					<b>9,000,000</b>		<b>9,300,000</b>		<b>9,600,000</b>		<b>9,900,000</b>		<b>10,200,000</b>	
E1009S05	To facilitate transport for those 30 workers who are going to participate on may mosi celebration by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Kilometer	30,000	60	1,800,000	62	1,860,000	64	1,920,000	66	1,980,000	68	2,040,000
<b>Activity Total</b>					<b>1,800,000</b>		<b>1,860,000</b>		<b>1,920,000</b>		<b>1,980,000</b>		<b>2,040,000</b>	
E1009S06	To facilitate statutory payment to administrative department by June 2019													
	21113101	Leave Travel	Kilometer	700,000	8	5,600,000	9	6,300,000	10	7,000,000	11	7,700,000	12	8,400,000
	21113119	Medical and Dental Refunds	Allowance	15,000,000	1	15,000,000	2	30,000,000	3	45,000,000	4	60,000,000	5	75,000,000
	22010105	Per Diem - Domestic	Person days	100,000	196	19,600,000	0	0	0	0	0	0	0	
	27110110	Funeral benefits	Lumpsum	15,000,000	1	15,000,000	1	15,000,000	1	15,000,000	1	15,000,000	1	15,000,000
<b>Activity Total</b>					<b>55,200,000</b>		<b>51,300,000</b>		<b>67,000,000</b>		<b>82,700,000</b>		<b>98,400,000</b>	
E1009S07	To facilitate statutory payment to head of department for example water bill, telephone and electricity by June 2019													
	21121101	Electricity	Unit	50,000	120	6,000,000	0	0	0	0	0	0	0	
	22002102	Water Charges	Month	30,000	120	3,600,000	132	3,960,000	144	4,320,000	156	4,680,000	168	5,040,000
<b>Activity Total</b>					<b>9,600,000</b>		<b>3,960,000</b>		<b>4,320,000</b>		<b>4,680,000</b>		<b>5,040,000</b>	
E1009S08	To facilitate worker board in their responsibility by June 2019													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113114	Sitting Allowance	Lumpsum	549,325	4	2,197,300	5	2,746,625	6	3,295,950	7	3,845,275	8	4,394,600
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	50,000	4	200,000	8	400,000	15	750,000	24	1,200,000	35	1,750,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Lumpsum	5,000,000	1	5,000,000	2	10,000,000	3	15,000,000	4	20,000,000	5	25,000,000
<b>Activity Total</b>						<b>7,397,300</b>		<b>13,146,625</b>		<b>19,045,950</b>		<b>25,045,275</b>		<b>31,144,600</b>

### Cost Centre: 501A Environments and Cleansing Administration

Objective E Good Governance and Administrative Services Enhanced  
 Service Output E10 Conducive working environment improved  
 Target E1008 Conducive working environment staff improved from 65% to 80% by June 2019

E1008S04 To facilitate annual leave to one department staff by june 2019

	21113101	Leave Travel	Person days	60,000	4	240,000	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	60,000	8	480,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	60,000	8	480,000	8	480,000	10	600,000	12	720,000	14	840,000
<b>Activity Total</b>						<b>1,200,000</b>		<b>480,000</b>		<b>600,000</b>		<b>720,000</b>		<b>840,000</b>

E1008S05 To conduct sanitary environmental monitoring and sanitation inspections in 7 wards by june 2019

	22003102	Diesel	Litres	2,500	200	500,000	200	500,000	300	750,000	350	875,000	400	1,000,000
	22010105	Per Diem - Domestic	Person days	110,000	24	2,640,000	16	1,760,000	25	2,750,000	30	3,300,000	48	5,280,000
<b>Activity Total</b>						<b>3,140,000</b>		<b>2,260,000</b>		<b>3,500,000</b>		<b>4,175,000</b>		<b>6,280,000</b>

Objective G Management of Natural Resources and Environment Enhanced and Sustained  
 Service Output G06 Street cleansing and waste/disposal collection managed  
 Target G0601 Waste collection and disposal capacity raised from 7,028 tons to 40,700tons by June 2021

G0601S09 To facilitate procurement and distributions of public standards dust bins in uvinza DC HQ by june 2019

	21121105	Water and Waste Disposal	Lumpsum	514,000	1	514,000	1	514,000	2	1,028,000	3	1,542,000	4	2,056,000
<b>Activity Total</b>						<b>514,000</b>		<b>514,000</b>		<b>1,028,000</b>		<b>1,542,000</b>		<b>2,056,000</b>

### Cost Centre: 501B Environment Operations

Objective E Good Governance and Administrative Services Enhanced  
 Service Output E10 Conducive working environment improved  
 Target E1008 Conducive working environment staff improved from 65% to 80% by June 2019

E1008S06 To facilitate procurement of office stationneries and department fuels by june 2019

	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	250,000	4	1,000,000	4	1,000,000	8	2,000,000	8	2,000,000	8	2,000,000
	22003102	Diesel	Litres	2,500	400	1,000,000	400	1,000,000	1,200	3,000,000	1,200	3,000,000	1,600	4,000,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,000,000</b>		<b>5,000,000</b>		<b>5,000,000</b>		<b>6,000,000</b>

# Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G06	Street cleansing and waste/disposal collection managed												
Target	G0602	Technical knowledge in environmental management and sanitation improved by June 2021												
G0602S05	To commemorate world environmental day by June 2019													
	21113103	Extra-Duty	Person	20,000	30	600,000	30	600,000	30	600,000	35	700,000	35	700,000
	21114101	Honoraria	Person	100,000	2	200,000	2	200,000	3	300,000	3	300,000	3	300,000
	21121103	Food and Refreshment	Lumpsum	182,000	1	182,000	1	182,000	2	364,000	3	546,000	16	2,912,000
	22003102	Diesel	Litres	2,500	40	100,000	40	100,000	50	125,000	50	125,000	60	150,000
<b>Activity Total</b>						<b>1,082,000</b>		<b>1,082,000</b>		<b>1,389,000</b>		<b>1,671,000</b>		<b>4,062,000</b>
G0602S07	To conduct mosquitoes larvaciding in 16 wards by June 2019													
	21113103	Extra-Duty	Person	15,000	30	450,000	30	450,000	60	900,000	60	900,000	90	1,350,000
	22003102	Diesel	Litres	2,500	156	390,000	156	390,000	600	1,500,000	600	1,500,000	900	2,250,000
	22010105	Per Diem - Domestic	Person days	60,000	36	2,160,000	36	2,160,000	48	2,880,000	48	2,880,000	54	3,240,000
<b>Activity Total</b>						<b>3,000,000</b>		<b>3,000,000</b>		<b>5,280,000</b>		<b>5,280,000</b>		<b>6,840,000</b>
<b>Cost Centre: 501C Cleansing Operations</b>														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G06	Street cleansing and waste/disposal collection managed												
Target	G0601	Waste collection and disposal capacity raised from 7,028 tons to 40,700tons by June 2021												
G0601S10	To facilitate cleaning services, environmental improvements and casual labours at Uvinza District Head Quarter by June 2019													
	22001112	Outsourcing Costs (includes cleaning and security services)	Person days	5,000	4,032	20,160,000	4,032	20,160,000	4,140	20,700,000	4,140	20,700,000	4,200	21,000,000
<b>Activity Total</b>						<b>20,160,000</b>		<b>20,160,000</b>		<b>20,700,000</b>		<b>20,700,000</b>		<b>21,000,000</b>
G0601S11	To improve environmental surroundings of Uvinza DC Head Quarter through procurement of environmental sanitation equipments by June 2019													
	22001113	Cleaning Supplies	Lumpsum	1,592,000	2	3,184,000	2	3,184,000	4	6,368,000	4	6,368,000	4	6,368,000
<b>Activity Total</b>						<b>3,184,000</b>		<b>3,184,000</b>		<b>6,368,000</b>		<b>6,368,000</b>		<b>6,368,000</b>
<b>Cost Centre: 501D Street Cleansing</b>														
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1008	Conducive working environment staff improved from 65% to 80% by June 2019												
E1008S03	To facilitate environmental and sanitation inspection in 16 wards by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	527,560	1	527,560	1	527,560	2	1,055,120	3	1,582,680	4	2,110,240
	22003102	Diesel	Litres	2,500	400	1,000,000	400	1,000,000	480	1,200,000	560	1,400,000	600	1,500,000

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person days	110,000	72	7,920,000	72	7,920,000	85	9,350,000	100	11,000,000	117	12,870,000
<b>Activity Total</b>						<b>9,447,560</b>		<b>9,447,560</b>		<b>11,605,120</b>		<b>13,982,680</b>		<b>16,480,240</b>
<b>Cost Centre: 501H Collection and Disposal</b>														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G06	Street cleansing and waste/disposal collection managed												
Target	G0601	Waste collection and disposal capacity raised from 7,028 tons to 40,700tons by June 2021												
G0601S07	To monitor solid wastes collection and disposal in 5 wards and uvinza DC HQ quarterly by June 2019													
	22018106	Direct labour (contracted or casual hire)	Lumpsum	4,078,110	4	16,312,440	20	81,562,200	24	97,874,640	24	97,874,640	24	97,874,640
<b>Activity Total</b>						<b>16,312,440</b>		<b>81,562,200</b>		<b>97,874,640</b>		<b>97,874,640</b>		<b>97,874,640</b>
<b>Cost Centre: 502A Finance and Trade Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C42	Council monthly, quarterly and annual reports prepared												
Target	C4202	Council financial management improved from 80% to 95% by June 2019												
C4202S01	To facilitate department operations for 12 staffs by June 2019													
	21113101	Leave Travel	Allowance	950,000	3	2,850,000	4	3,800,000	5	4,750,000	4	3,800,000	5	4,750,000
	21113103	Extra-Duty	Person days	30,000	55	1,650,000	60	1,800,000	65	1,950,000	70	2,100,000	75	2,250,000
	21113121	Special Allowance	Lumpsum	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	4	8,000,000	1	2,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Ream	1,500,000	1	1,500,000	2	3,000,000	3	4,500,000	4	6,000,000	5	7,500,000
	22003102	Diesel	Litres	2,500	400	1,000,000	500	1,250,000	550	1,375,000	600	1,500,000	650	1,625,000
	22007109	Conference Facilities	Each	200,000	5	1,000,000	6	1,200,000	6	1,200,000	6	1,200,000	7	1,400,000
	22008103	Hiring of Training Facilities	Person	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000
	22010105	Per Diem - Domestic	Perdiem	100,000	30	3,000,000	44	4,400,000	24	2,400,000	48	4,800,000	26	2,600,000
<b>Activity Total</b>						<b>17,000,000</b>		<b>23,450,000</b>		<b>26,175,000</b>		<b>31,400,000</b>		<b>26,125,000</b>
<b>Cost Centre: 502B Finance - Final Accounts</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C42	Council monthly, quarterly and annual reports prepared												
Target	C4202	Council financial management improved from 80% to 95% by June 2019												
C4202S04	To prepare Financial Statements for the year ending 30th June by June 2019													
	21113103	Extra-Duty	Person days	30,000	475	14,250,000	450	13,500,000	540	16,200,000	630	18,900,000	720	21,600,000
	21121103	Food and Refreshment	Each	10,000	270	2,700,000	300	3,000,000	300	3,000,000	300	3,000,000	300	3,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Each	532,500	4	2,130,000	3	1,597,500	4	2,130,000	3	1,597,500	4	2,130,000

# Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010102	Ground travel (bus, railway taxi, etc)	Person	70,000	16	1,120,000	20	1,400,000	20	1,400,000	20	1,400,000	20	1,400,000
	22010105	Per Diem - Domestic	Perdiem	100,000	70	7,000,000	60	6,000,000	90	9,000,000	90	9,000,000	90	9,000,000
<b>Activity Total</b>						<b>27,200,000</b>		<b>25,497,500</b>		<b>31,730,000</b>		<b>33,897,500</b>		<b>37,130,000</b>

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

Objective C Access to Quality and Equitable Social Services Delivery Improved  
 Service Output C42 Council monthly, quarterly and annual reports prepared  
 Target C4202 Council financial management improved from 80% to 95% by June 2019

C4202S02 To facilitate revenue collections for Trade and Revenue Units June 2019

	21113103	Extra-Duty	Person days	25,000	40	1,000,000	48	1,200,000	52	1,300,000	56	1,400,000	60	1,500,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Carton	7,600,000	1	7,600,000	2	15,200,000	3	22,800,000	4	30,400,000	5	38,000,000
	22001102	Computer Supplies and Accessories	Each	750,000	10	7,500,000	11	8,250,000	12	9,000,000	13	9,750,000	14	10,500,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Person	2,375,000	4	9,500,000	4	9,500,000	4	9,500,000	4	9,500,000	4	9,500,000
	22003102	Diesel	Litres	2,500	2,000	5,000,000	2,200	5,500,000	2,400	6,000,000	2,600	6,500,000	2,800	7,000,000
	22010105	Per Diem - Domestic	Person	60,000	120	7,200,000	130	7,800,000	130	7,800,000	140	8,400,000	150	9,000,000
<b>Activity Total</b>						<b>37,800,000</b>		<b>47,450,000</b>		<b>56,400,000</b>		<b>65,950,000</b>		<b>75,500,000</b>

**Cost Centre: 502E Trade and Markets Operations**

Objective C Access to Quality and Equitable Social Services Delivery Improved  
 Service Output C39 Own source revenue collection improved  
 Target C3901 Number of Business man and business licence increased from 50% to 80% by June 2021

C3901S01 To provide business licence to new and exiting business man by June 2019

	21113101	Leave Travel	Annually	600,000	1	600,000	2	1,200,000	3	1,800,000	4	2,400,000	5	3,000,000
	21113103	Extra-Duty	Person days	30,000	60	1,800,000	80	2,400,000	80	2,400,000	80	2,400,000	80	2,400,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	3,000,000	1	3,000,000	2	6,000,000	3	9,000,000	4	12,000,000	5	15,000,000
	22003102	Diesel	Litres	2,500	300	750,000	330	825,000	336	840,000	339	847,500	342	855,000
	22008102	Tuition Fees	Lumpsum	3,750,000	1	3,750,000	2	7,500,000	3	11,250,000	4	15,000,000	5	18,750,000
	22008107	Training Allowances	Person	120,000	10	1,200,000	10	1,200,000	11	1,320,000	12	1,440,000	12	1,440,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	20	1,000,000	24	1,200,000	36	1,800,000	39	1,950,000	42	2,100,000
	22010105	Per Diem - Domestic	Perdiem	60,000	15	900,000	20	1,200,000	25	1,500,000	30	1,800,000	35	2,100,000
<b>Activity Total</b>						<b>13,000,000</b>		<b>21,525,000</b>		<b>29,910,000</b>		<b>37,837,500</b>		<b>45,645,000</b>

**Cost Centre: 503A Policy, Planning and Monitoring Administration**

# Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C40	Community needs/priorities well addressed in Council plans and Budget											
Target		C4002	Working environment to planning staffs improved from 50 to 75 by June 2021											
C4002S02	To facilitate budget preparation for financial year 2019/2020 and quarterly reports for implemented activities in the current year by June 2019.													
	22003102	Diesel	Litres	2,500	680	1,700,000	681	1,702,500	682	1,705,000	683	1,707,500	684	1,710,000
	22010105	Per Diem - Domestic	Person days	120,000	135	16,200,000	144	17,280,000	153	18,360,000	162	19,440,000	171	20,520,000
<b>Activity Total</b>						<b>17,900,000</b>		<b>18,982,500</b>		<b>20,065,000</b>		<b>21,147,500</b>		<b>22,230,000</b>
C4002S03	To facilitate administration of planning department by June 2019													
	21113101	Leave Travel	Annually	1,400,000	1	1,400,000	2	2,800,000	3	4,200,000	4	5,600,000	5	7,000,000
	21113103	Extra-Duty	Person days	30,000	125	3,750,000	6	180,000	7	210,000	8	240,000	9	270,000
	21113119	Medical and Dental Refunds	Person	1,500,000	2	3,000,000	3	4,500,000	4	6,000,000	5	7,500,000	6	9,000,000
	21113122	Housing allowance	Month	600,000	12	7,200,000	24	14,400,000	36	21,600,000	48	28,800,000	60	36,000,000
	21121101	Electricity	Month	180,000	12	2,160,000	13	2,340,000	14	2,520,000	15	2,700,000	16	2,880,000
	21121104	Telephone	Month	210,000	12	2,520,000	13	2,730,000	14	2,940,000	15	3,150,000	16	3,360,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Lumpsum	870,216	1	870,216	2	1,740,432	3	2,610,648	4	3,480,864	5	4,351,080
	22010105	Per Diem - Domestic	Person days	100,000	15	1,500,000	6	600,000	7	700,000	8	800,000	9	900,000
	22014106	Gifts and Prizes	Person	500,000	1	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,000
	22024101	Computers, printers, scanners, and other computer related equipment	Each	1,200,000	3	3,600,000	4	4,800,000	5	6,000,000	6	7,200,000	7	8,400,000
	22032111	Burial Expenses	Lumpsum	600,000	1	600,000	2	1,200,000	3	1,800,000	4	2,400,000	5	3,000,000
<b>Activity Total</b>						<b>27,100,216</b>		<b>36,290,432</b>		<b>50,080,648</b>		<b>63,870,864</b>		<b>77,661,080</b>
<b>Cost Centre: 503D Monitoring and Evaluation Operations</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C40	Community needs/priorities well addressed in Council plans and Budget											
Target		C4005	Monitoring and Evaluation of development projects facilitated by June 2021											
C4005S07	To support frequently follow up of projects implemented at lower levels by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	1,500,000	1	1,500,000	2	3,000,000	3	4,500,000	4	6,000,000	5	7,500,000
	22003102	Diesel	Litres	2,500	1,400	3,500,000	1,410	3,525,000	1,420	3,550,000	1,430	3,575,000	1,440	3,600,000
	22010105	Per Diem - Domestic	Person days	60,000	500	30,000,000	620	37,200,000	440	26,400,000	460	27,600,000	480	28,800,000
<b>Activity Total</b>						<b>35,000,000</b>		<b>43,725,000</b>		<b>34,450,000</b>		<b>37,175,000</b>		<b>39,900,000</b>
<b>Cost Centre: 512A Land and Natural Resource Administration</b>														



# Own Sources

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E10	Conducive working environment improved												
Target	E1001	Internal audit working environment Improved from 50% to 80% by June 2021												
E1001S02	To facilitate training on HIV/AIDS for 16 staff by June 2019													
	22004103	Special Foods (diet food)	Person	60,000	24	1,440,000	39	2,340,000	56	3,360,000	75	4,500,000	96	5,760,000
	22008110	Ground Transport (Bus, Train, Water)	Person	35,000	24	840,000	39	1,365,000	56	1,960,000	75	2,625,000	96	3,360,000
<b>Activity Total</b>						<b>2,280,000</b>		<b>3,705,000</b>		<b>5,320,000</b>		<b>7,125,000</b>		<b>9,120,000</b>
E1001S04	To facilitate 2 staffs to attend short course by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	150,000	4	600,000	9	1,350,000	16	2,400,000	25	3,750,000	36	5,400,000
	22008102	Tuition Fees	Person	250,000	8	2,000,000	15	3,750,000	24	6,000,000	35	8,750,000	48	12,000,000
	22010105	Per Diem - Domestic	Person	80,000	12	960,000	21	1,680,000	32	2,560,000	45	3,600,000	60	4,800,000
<b>Activity Total</b>						<b>3,560,000</b>		<b>6,780,000</b>		<b>10,960,000</b>		<b>16,100,000</b>		<b>22,200,000</b>
E1001S05	To facilitate, Office utilities, extra duty allowance for 2 staffs, leaves for 3 staffs, Medical and burial for 12staffs and award for 2stffs by June 2019													
	21113103	Extra-Duty	Person	30,000	120	3,600,000	195	5,850,000	280	8,400,000	375	11,250,000	480	14,400,000
	21114101	Honoraria	Person	445,750	2	891,500	6	2,674,500	12	5,349,000	20	8,915,000	30	13,372,500
	21121101	Electricity	Person	145,000	12	1,740,000	24	3,480,000	36	5,220,000	36	5,220,000	52	7,540,000
	21121105	Water and Waste Disposal	Bill	117,500	12	1,410,000	24	2,820,000	36	4,230,000	48	5,640,000	60	7,050,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	356,000	4	1,424,000	10	3,560,000	18	6,408,000	28	9,968,000	40	14,240,000
	22008110	Ground Transport (Bus, Train, Water)	Person	112,750	16	1,804,000	6	676,500	6	676,500	20	2,255,000	30	3,382,500
	22010105	Per Diem - Domestic	Person	80,000	80	6,400,000	9	720,000	16	1,280,000	25	2,000,000	16	1,280,000
<b>Activity Total</b>						<b>17,269,500</b>		<b>19,781,000</b>		<b>31,563,500</b>		<b>45,248,000</b>		<b>61,265,000</b>
<b>Cost Centre: 512B Surveys and Mapping</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D25	Quality Land services enhanced												
Target	D2504	Three Bus stands Surveyed and mapping at three trading centers of Uvinza, Kazuramimba and Ilagala by June 2021												
D2504S01	To conduct Bus Stand Surveyed and mapping one Kazuramimba, one Uvinza and one Ilagala Trading centers by June 2019													
	21121103	Food and Refreshment	Person	20,000	68	1,360,000	105	2,100,000	144	2,880,000	185	3,700,000	228	4,560,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	158,000	6	948,000	12	1,896,000	20	3,160,000	30	4,740,000	42	6,636,000
	22001103	Printing and Photocopy paper	Sheet	100,000	15	1,500,000	24	2,400,000	35	3,500,000	48	4,800,000	63	6,300,000
	22010105	Per Diem - Domestic	Person	70,000	102	7,140,000	92	6,440,000	120	8,400,000	150	10,500,000	182	12,740,000

# Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22019101	Cement, Bricks and Building Materials	Piece	30,000	12	360,000	20	600,000	30	900,000	42	1,260,000	56	1,680,000
	31420108	Iron Ore	Piece	19,000	6	114,000	12	228,000	20	380,000	30	570,000	42	798,000
<b>Activity Total</b>						<b>11,422,000</b>		<b>13,664,000</b>		<b>19,220,000</b>		<b>25,570,000</b>		<b>32,714,000</b>
D2504S02	To facilitates Bus Stand plots coordination at Kazuramimba, Uvinza and Ilagala trading centers by June 2019													
	21113103	Extra-Duty	Person days	30,000	40	1,200,000	50	1,500,000	50	1,500,000	60	1,800,000	60	1,800,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	8	800,000	9	900,000	16	1,600,000	25	2,500,000	36	3,600,000
	22001106	Maps	Lumpsum	1,027,400	1	1,027,400	1	1,027,400	1	1,027,400	1	1,027,400	1	1,027,400
	22003102	Diesel	Litres	2,500	400	1,000,000	390	975,000	560	1,400,000	750	1,875,000	960	2,400,000
	22008110	Ground Transport (Bus, Train, Water)	Person	80,000	16	1,280,000	25	2,000,000	36	2,880,000	49	3,920,000	64	5,120,000
	22010105	Per Diem - Domestic	Person	60,000	45	2,700,000	64	3,840,000	85	5,100,000	108	6,480,000	133	7,980,000
<b>Activity Total</b>						<b>8,007,400</b>		<b>10,242,400</b>		<b>13,507,400</b>		<b>17,602,400</b>		<b>21,927,400</b>
Target	D2506	26Primary School, 13Secondary School, 7Health center, and 26 Dispensary Surveyed and mapping by June 2021												
D2506S01	To conduct survey and mapping of 26Primary School, 13Secondary School, 7Health center, and 26 Dispensary in 7 wards by June 2019													
	21113103	Extra-Duty	Person	30,000	255	7,650,000	264	7,920,000	335	10,050,000	408	12,240,000	483	14,490,000
	21121103	Food and Refreshment	Person	20,000	804	16,080,000	305	6,100,000	372	7,440,000	372	7,440,000	372	7,440,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	240,475	16	3,847,601	25	6,011,876	36	8,657,102	49	11,783,278	64	15,390,404
	22001103	Printing and Photocopy paper	Piece	50,000	85	4,250,000	84	4,200,000	105	5,250,000	128	6,400,000	153	7,650,000
	22003102	Diesel	Litres	2,500	1,120	2,800,000	1,450	3,625,000	1,800	4,500,000	2,170	5,425,000	2,560	6,400,000
	22008110	Ground Transport (Bus, Train, Water)	Person	80,000	32	2,560,000	40	3,200,000	40	3,200,000	70	5,600,000	88	7,040,000
	22010105	Per Diem - Domestic	Person	60,000	804	48,240,000	330	19,800,000	402	24,120,000	476	28,560,000	552	33,120,000
	22019101	Cement, Bricks and Building Materials	Piece	22,000	100	2,200,000	130	2,860,000	162	3,564,000	196	4,312,000	232	5,104,000
	31420108	Iron Ore	Piece	21,000	100	2,100,000	130	2,730,000	162	3,402,000	196	4,116,000	232	4,872,000
<b>Activity Total</b>						<b>89,727,601</b>		<b>56,446,876</b>		<b>70,183,102</b>		<b>85,876,278</b>		<b>101,506,404</b>
<b>Cost Centre: 512C Land Management</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D25	Quality Land services enhanced												
Target	D2503	2345 CRO prepared and registered in Zonal Commissioner Land office by June 2021												
D2503S01	To prepare 2345 CROs at Lugufu Head quarter, Uvinza, Nguruka, Ilagala and Kazuramimba trading centers by June 2019													
	21113107	MP Personal Assistant's Allowance	Person	30,000	80	2,400,000	80	2,400,000	100	3,000,000	100	3,000,000	100	3,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	300,000	4	1,200,000	4	1,200,000	4	1,200,000	5	1,500,000	0	0

# Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person days	70,000	75	5,250,000	0	0	0	0	0	0	0	
	22030104	Mapping Surveys	Lumpsum	2,132,600	1	2,132,600	1	2,132,600	1	2,132,600	1	2,132,600	1	2,132,600
<b>Activity Total</b>						<b>10,982,600</b>		<b>5,732,600</b>		<b>6,332,600</b>		<b>6,632,600</b>		<b>5,132,600</b>
D2503S02	To register 2345 CRO in Zonal Commissioner Land office by June 2019													
	22001103	Printing and Photocopy paper	Set	51,562	24	1,237,500	27	1,392,188	40	2,062,500	55	2,835,938	72	3,712,500
	22003102	Diesel	Litres	2,500	1,000	2,500,000	1,140	2,850,000	1,400	3,500,000	1,680	4,200,000	1,980	4,950,000
	22010105	Per Diem - Domestic	Person	100,000	36	3,600,000	57	5,700,000	80	8,000,000	105	10,500,000	132	13,200,000
<b>Activity Total</b>						<b>7,337,500</b>		<b>9,942,188</b>		<b>13,562,500</b>		<b>17,535,938</b>		<b>21,862,500</b>
<b>Cost Centre: 512H Forestry Management</b>														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G03	Increase number of tree planted												
Target	G0301	Ensure number of tree planted increased from 45% to 80% by June 2021												
G0301C01	To facilitate build capacity of Village Nurseries Atetendants (VINA) at 12 Villages by June 2019													
	21121103	Food and Refreshment	Person	10,000	240	2,400,000	390	3,900,000	560	5,600,000	750	7,500,000	960	9,600,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	434,300	2	868,600	6	2,605,800	12	5,211,600	20	8,686,000	30	13,029,000
	22003102	Diesel	Litres	2,500	280	700,000	450	1,125,000	640	1,600,000	850	2,125,000	1,080	2,700,000
	22010105	Per Diem - Domestic	Person	60,000	60	3,600,000	120	7,200,000	200	12,000,000	300	18,000,000	420	25,200,000
<b>Activity Total</b>						<b>7,568,600</b>		<b>14,830,800</b>		<b>24,411,600</b>		<b>36,311,000</b>		<b>50,529,000</b>
G0301C02	To facilitate providing of tools and seed for establishing 8 trees nurseries at Kazuramimba, Uvinza, Basanza, Ilagala, Mwakizega, Kajeje, Sunuka, and Buhingu villages by June 2019													
	22003102	Diesel	Litres	2,500	360	900,000	570	1,425,000	800	2,000,000	1,050	2,625,000	1,320	3,300,000
	22015101	Seeds	Set	96,000	55	5,280,000	92	8,832,000	141	13,536,000	192	18,432,000	245	23,520,000
	31122220	Gardening equipment and machinery	Piece	170,000	10	1,700,000	18	3,060,000	28	4,760,000	40	6,800,000	54	9,180,000
<b>Activity Total</b>						<b>7,880,000</b>		<b>13,317,000</b>		<b>20,296,000</b>		<b>27,857,000</b>		<b>36,000,000</b>
G0301S01	To facilitate national festival tree planting day by June 2019													
	21121103	Food and Refreshment	Person	10,000	160	1,600,000	270	2,700,000	400	4,000,000	550	5,500,000	720	7,200,000
	22003102	Diesel	Litres	2,500	540	1,350,000	1,100	2,750,000	1,680	4,200,000	2,280	5,700,000	2,900	7,250,000
	22010105	Per Diem - Domestic	Person	60,000	36	2,160,000	57	3,420,000	80	4,800,000	105	6,300,000	132	7,920,000
	31131206	Seedlings	Packet	400	8,956	3,582,400	17,920	7,168,000	27,000	10,800,000	36,400	14,560,000	45,550	18,220,000
<b>Activity Total</b>						<b>8,692,400</b>		<b>16,038,000</b>		<b>23,800,000</b>		<b>32,060,000</b>		<b>40,590,000</b>
<b>Cost Centre: 514B Legal Operation</b>														

# Own Sources

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23		
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Objective		B	National Anti-Corruption Implementation Strategy Enhanced and Sustained												
Service Output		B01	Rule of law enhanced												
Target		B0101	office Management and legal administration improved from 50% to 80% by June 2019												
B0101S02	To attend 100 days courts activities and sessions by June 2019														
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	145,000	4	580,000	0	0	0	0	0	0	0	0	
	22003102	Diesel	Litres	2,500	1,000	2,500,000	0	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	70,000	50	3,500,000	0	0	0	0	0	0	0	0	
	22031102	legal fees	Bill	1,500,000	1	1,500,000	0	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>8,080,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
B0101S03	To ensure the availability of special uniform and clothing to 2 legal staff by June 2019														
	21113128	Court Attire Allowance	Person	1,070,000	2	2,140,000	0	0	0	0	0	0	0	0	
	21113129	Moving Expenses	Person	1,200,000	1	1,200,000	0	0	0	0	0	0	0	0	
	21121101	Electricity	Allowance	180,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000	
	21121104	Telephone	Allowance	210,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000	
<b>Activity Total</b>						<b>8,020,000</b>		<b>4,680,000</b>		<b>4,680,000</b>		<b>4,680,000</b>		<b>4,680,000</b>	
B0101S04	To facilitate operation of 16 wards Tribunals by June 2019														
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	4	400,000	0	0	0	0	0	0	0	0	
	22001105	Books, Reference and Periodicals	Book	50,000	61	3,050,000	61	3,050,000	62	3,100,000	63	3,150,000	64	3,200,000	
	22003102	Diesel	Litres	2,500	500	1,250,000	2	5,000	3	7,500	4	10,000	5	12,500	
	22010105	Per Diem - Domestic	Person days	70,000	60	4,200,000	3	210,000	4	280,000	5	350,000	6	420,000	
<b>Activity Total</b>						<b>8,900,000</b>		<b>3,265,000</b>		<b>3,387,500</b>		<b>3,510,000</b>		<b>3,632,500</b>	
<b>Cost Centre: 515A Internal Audit Administration</b>															
Objective		E	Good Governance and Administrative Services Enhanced												
Service Output		E10	Conducive working environment improved												
Target		E1010	Working environment to internal audit office improved from 85% to 95% by June 2021												
E1010S01	To provide administrative support and essential working tools to 2 unit staff by June 2019														
	21121101	Electricity	Unit	840,000	4	3,360,000	5	4,200,000	6	5,040,000	7	5,880,000	8	6,720,000	
	21121104	Telephone	Allowance	540,000	4	2,160,000	5	2,700,000	6	3,240,000	7	3,780,000	8	4,320,000	
	23002106	Impairment - Furniture & Fittings	Lumpsum	7,000,000	1	7,000,000	2	14,000,000	3	21,000,000	4	28,000,000	5	35,000,000	
	27310105	Convalescent Leave	Person	900,000	2	1,800,000	3	2,700,000	4	3,600,000	5	4,500,000	6	5,400,000	

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>14,320,000</b>		<b>23,600,000</b>		<b>32,880,000</b>		<b>42,160,000</b>		<b>51,440,000</b>
E1010S02	To conduct monitoring and evaluation in 50 villages on financial management by June 2019													
	21113103	Extra-Duty	Person	30,000	120	3,600,000	5	150,000	6	180,000	7	210,000	8	240,000
	22003102	Diesel	Litres	2,500	2,000	5,000,000	3	7,500	4	10,000	5	12,500	6	15,000
	22010105	Per Diem - Domestic	Person	700,000	4	2,800,000	5	3,500,000	6	4,200,000	7	4,900,000	8	5,600,000
<b>Activity Total</b>						<b>11,400,000</b>		<b>3,657,500</b>		<b>4,390,000</b>		<b>5,122,500</b>		<b>5,855,000</b>
E1010S03	To facilitate quarterly report submission and planned at Regional level , Internal Audit General Office and National Audit Office by June 2019													
	22010105	Per Diem - Domestic	Person	882,000	2	1,764,000	3	2,646,000	4	3,528,000	5	4,410,000	6	5,292,000
<b>Activity Total</b>						<b>1,764,000</b>		<b>2,646,000</b>		<b>3,528,000</b>		<b>4,410,000</b>		<b>5,292,000</b>
E1010S04	To implement training program me by facilitating professional short course for 1 by June 2019													
	22008102	Tuition Fees	Person	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	4	8,000,000	5	10,000,000
	31221108	Books	Book	516,000	1	516,000	1	516,000	2	1,032,000	2	1,032,000	2	1,032,000
<b>Activity Total</b>						<b>2,516,000</b>		<b>4,516,000</b>		<b>7,032,000</b>		<b>9,032,000</b>		<b>11,032,000</b>
<b>Cost Centre: 516B Procurement and Supplies Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C41	Production of quality and timely financial reports improved												
Target	C4101	To prepare final account for financial year ending 30 June 2018 by september 2019												
C4101S09	To Maintenance of office equipment's and other electronic devices by June 2019													
	22021107	Outsource maintenance contract services	Lumpsum	3,000,000	1	3,000,000	2	6,000,000	3	9,000,000	4	12,000,000	5	15,000,000
<b>Activity Total</b>						<b>3,000,000</b>		<b>6,000,000</b>		<b>9,000,000</b>		<b>12,000,000</b>		<b>15,000,000</b>
C4101S10	To facilitate statutory payments to 4 PMU staffs by June, 2019													
	21113101	Leave Travel	Person	30,000	35	1,050,000	40	1,200,000	45	1,350,000	50	1,500,000	55	1,650,000
	21113119	Medical and Dental Refunds	Lumpsum	871,560	1	871,560	2	1,743,120	3	2,614,680	4	3,486,240	5	4,357,800
<b>Activity Total</b>						<b>1,921,560</b>		<b>2,943,120</b>		<b>3,964,680</b>		<b>4,986,240</b>		<b>6,007,800</b>
Target	C4102	To prepare final account for financial year ending 30 June 2018 by September 2019												
C4102C01	To facilitate PMU staff to attend PPRA training /workshop by June 2019													
	22010105	Per Diem - Domestic	Person days	508,750	4	2,035,000	5	2,543,750	6	3,052,500	7	3,561,250	8	4,070,000
<b>Activity Total</b>						<b>2,035,000</b>		<b>2,543,750</b>		<b>3,052,500</b>		<b>3,561,250</b>		<b>4,070,000</b>
C4102S07	To procure working tools for Procurement Unit by June 2019													
	22024101	Computers, printers, scanners, and other computer related equipment	Lumpsum	4,295,440	1	4,295,440	2	8,590,880	3	12,886,320	4	17,181,760	5	21,477,200

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>4,295,440</b>		<b>8,590,880</b>		<b>12,886,320</b>		<b>17,181,760</b>		<b>21,477,200</b>
C4102S08	To facilitate statutory payments to 4 PMU staffs by June, 2019													
	22010105	Per Diem - Domestic	Person days	120,000	30	3,600,000	32	3,840,000	34	4,080,000	36	4,320,000	38	4,560,000
<b>Activity Total</b>						<b>3,600,000</b>		<b>3,840,000</b>		<b>4,080,000</b>		<b>4,320,000</b>		<b>4,560,000</b>
C4102S09	To facilitate payments To tender Board and PMU by June 2019.													
	21113121	Special Allowance	Person	438,500	10	4,385,000	11	4,823,500	12	5,262,000	13	5,700,500	14	6,139,000
<b>Activity Total</b>						<b>4,385,000</b>		<b>4,823,500</b>		<b>5,262,000</b>		<b>5,700,500</b>		<b>6,139,000</b>
C4102S10	To facilitate payments to Evaluation Committee by June 2019.													
	21113121	Special Allowance	Person	458,000	5	2,290,000	6	2,748,000	7	3,206,000	8	3,664,000	9	4,122,000
<b>Activity Total</b>						<b>2,290,000</b>		<b>2,748,000</b>		<b>3,206,000</b>		<b>3,664,000</b>		<b>4,122,000</b>
Target	C4103 To facilitate one account staff to attend continue professional Development (CPD) seminars offered by NBAA by June 2019													
C4103C06	To facilitate procurement of training materials for 61 VEO's , 16 WEOs and 16 Heads of Schools													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	2,080,000	1	2,080,000	2	4,160,000	3	6,240,000	4	8,320,000	5	10,400,000
<b>Activity Total</b>						<b>2,080,000</b>		<b>4,160,000</b>		<b>6,240,000</b>		<b>8,320,000</b>		<b>10,400,000</b>
C4103C07	To facilitate working tools to 61 VEOs and 16 WEOs and other essential equipment by june 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	1,200,000	1	1,200,000	2	2,400,000	3	3,600,000	4	4,800,000	5	6,000,000
<b>Activity Total</b>						<b>1,200,000</b>		<b>2,400,000</b>		<b>3,600,000</b>		<b>4,800,000</b>		<b>6,000,000</b>
C4103C08	To procure training materials for three days training to tender board and PMU to know their roles and responsibilities by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	623,000	1	623,000	2	1,246,000	3	1,869,000	4	2,492,000	5	3,115,000
<b>Activity Total</b>						<b>623,000</b>		<b>1,246,000</b>		<b>1,869,000</b>		<b>2,492,000</b>		<b>3,115,000</b>
C4103S01	To facilitate PMU to attend PSPTB Examination by June 2019													
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	15	1,500,000	20	2,000,000	25	2,500,000	30	3,000,000
	22013111	Examination Expenses	Person	392,500	4	1,570,000	5	1,962,500	6	2,355,000	7	2,747,500	8	3,140,000
<b>Activity Total</b>						<b>2,570,000</b>		<b>3,462,500</b>		<b>4,355,000</b>		<b>5,247,500</b>		<b>6,140,000</b>
<b>Cost Centre: 517A Election Administartion</b>														
Objective	E		Good Governance and Administrative Services Enhanced											
Service Output	E03		Complains among the community and public servants reduced											
Target	E0301		Enhance Good Governance and Administrative Services											
E0301S01	To provide security and peace at polling stations by June 2019													
	22001109	Printing and Photocopying Costs	Lumpsum	100,000	61	6,100,000	61	6,100,000	0	0	0	0	0	0

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	2,000	5,000,000	800	2,000,000	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Perdiem	60,000	100	6,000,000	100	6,000,000	100	6,000,000	100	6,000,000	100	6,000,000
<b>Activity Total</b>						<b>17,100,000</b>		<b>14,100,000</b>		<b>6,000,000</b>		<b>6,000,000</b>		<b>6,000,000</b>
Service Output		E04	Participation in decision making enhanced											
Target		E0401	Office management and administration improved from 65% to 70% by June 2021											
E0401S01	To facilitate recruitment, training and appointments of election polling Stations officers by June 2019													
	21113103	Extra-Duty	Person days	30,000	20	600,000	20	600,000	0	0	0	0	0	0
	21121103	Food and Refreshment	Lumpsum	10,000	184	1,840,000	200	2,000,000	200	2,000,000	200	2,000,000	200	2,000,000
	22003102	Diesel	Litres	2,500	400	1,000,000	400	1,000,000	400	1,000,000	0	0	0	0
	22008108	Training Materials	Lumpsum	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	160	3,200,000	200	4,000,000	200	4,000,000	200	4,000,000	200	4,000,000
	22010105	Per Diem - Domestic	Person days	60,000	20	1,200,000	20	1,200,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>8,840,000</b>		<b>9,800,000</b>		<b>8,000,000</b>		<b>7,000,000</b>		<b>7,000,000</b>
Service Output		E06	Transparency and accountability maintained											
Target		E0601	Ensure free and fair election by June 20021											
E0601S02	To facilitate statutory payments to Election staffs by June 2019													
	21113101	Leave Travel	Person	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	0	0	0	0
	21121101	Electricity	Month	180,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000
	21121104	Telephone	Month	210,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000
<b>Activity Total</b>						<b>5,680,000</b>		<b>5,680,000</b>		<b>5,680,000</b>		<b>4,680,000</b>		<b>4,680,000</b>
E0601S03	To facilitate Election office with good working environment by June 2019													
	21113103	Extra-Duty	Person days	30,000	20	600,000	20	600,000	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	1,280,000	1	1,280,000	1	1,280,000	0	0	0	0	0	0
	31122211	Office furniture	Set	1,000,000	1	1,000,000	1	1,000,000	0	0	0	0	0	0
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Lumpsum	100,000	5	500,000	5	500,000	0	0	0	0	0	0
<b>Activity Total</b>						<b>3,380,000</b>		<b>3,380,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 518A ICT Administration</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C31	Management of information systems enhanced											
Target		C3101	Ensure sustainable ICT system production and information dissemination enhanced by June 2021											
C3101S03	To support publications and advertisement of produced video, audio and documentary by June 2019													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22016101	Printing Material	Lumpsum	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	31122115	Cameras	Piece	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>2,000,000</b>		<b>2,000,000</b>		<b>2,000,000</b>		<b>2,000,000</b>
C3101S04	To support maintenance and updating to Council Website by June 2019													
	21113102	Internship Allowance	Month	100,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000
	21113103	Extra-Duty	Allowance	30,000	40	1,200,000	40	1,200,000	50	1,500,000	50	1,500,000	60	1,800,000
<b>Activity Total</b>						<b>2,400,000</b>		<b>2,400,000</b>		<b>2,700,000</b>		<b>2,700,000</b>		<b>3,000,000</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D21	ICT infrastructure Improved												
Target	D2101	ICT Infrastructure and Communication facilities Improved from 50% to 70% by June 2021												
D2101S05	To facilitate office working tools for ICT Unit by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	12	600,000	12	600,000	24	1,200,000	24	1,200,000	24	1,200,000
	22008105	Production and Printing of Training Materials	Each	200,000	5	1,000,000	5	1,000,000	10	2,000,000	10	2,000,000	4	800,000
<b>Activity Total</b>						<b>1,600,000</b>		<b>1,600,000</b>		<b>3,200,000</b>		<b>3,200,000</b>		<b>2,000,000</b>
D2101S06	To facilitate statutory benefits for ICT Staffs by June 2019													
	21111107	Salary Adjustments	Month	1,000,000	11	11,000,000	12	12,000,000	12	12,000,000	12	12,000,000	12	12,000,000
	21113101	Leave Travel	Person	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	21121101	Electricity	Month	80,000	10	800,000	12	960,000	12	960,000	12	960,000	0	0
	21121104	Telephone	Month	100,000	12	1,200,000	12	1,200,000	12	1,200,000	12	1,200,000	0	0
<b>Activity Total</b>						<b>14,000,000</b>		<b>15,160,000</b>		<b>15,160,000</b>		<b>15,160,000</b>		<b>13,000,000</b>
<b>Cost Centre: 518B ICT Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C31	Management of information systems enhanced												
Target	C3101	Ensure sustainable ICT system production and information dissemination enhanced by June 2021												
C3101S05	To facilitate quality events Video, Audio and documentary production and other publications by June 2019													
	21113103	Extra-Duty	Person days	30,000	20	600,000	0	0	0	0	0	0	0	0
	22012105	Advertising and Publication	Quarterly	200,000	4	800,000	0	0	0	0	0	0	0	0
	22016101	Printing Material	Piece	200,000	5	1,000,000	5	1,000,000	6	1,200,000	6	1,200,000	6	1,200,000
<b>Activity Total</b>						<b>2,400,000</b>		<b>1,000,000</b>		<b>1,200,000</b>		<b>1,200,000</b>		<b>1,200,000</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D21	ICT infrastructure Improved												



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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23		
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Target		D2101 ICT Infrastructure and Communication facilities Improved from 50% to 70% by June 2021													
D2101S07		To enhance and improve internet communication services within offices by June 2019													
	21113103	Extra-Duty	Person days	30,000	20	600,000	20	600,000	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person days	60,000	15	900,000	16	960,000	17	1,020,000	0	0	0	0	
	22012101	Internet and Email connections	Lumpsum	10,000	120	1,200,000	120	1,200,000	120	1,200,000	0	0	0	0	
	22019108	Small Tools and Implements	Set	600,000	1	600,000	1	600,000	0	0	0	0	0		
	31122101	Telecommunications infrastructure, networks and equipment	Lumpsum	1,300,000	1	1,300,000	1	1,300,000	1	1,300,000	1	1,300,000	1	1,300,000	
<b>Activity Total</b>						<b>4,600,000</b>		<b>4,660,000</b>		<b>3,520,000</b>		<b>1,300,000</b>		<b>1,300,000</b>	
D2101S08		To Support routine maintenance and repair of office equipment by June 2019													
	22001102	Computer Supplies and Accessories	Set	1,800,000	1	1,800,000	1	1,800,000	1	1,800,000	1	1,800,000	1	1,800,000	
	22024101	Computers, printers, scanners, and other computer related equipment	Set	200,000	6	1,200,000	6	1,200,000	9	1,800,000	12	2,400,000	15	3,000,000	
<b>Activity Total</b>						<b>3,000,000</b>		<b>3,000,000</b>		<b>3,600,000</b>		<b>4,200,000</b>		<b>4,800,000</b>	
<b>Cost Centre: 519A Beekeeping Administration</b>															
Objective		E Good Governance and Administrative Services Enhanced													
Service Output		E10 Conducive working environment improved													
Target		E1005 Working Environment of beekeeping staffs improve from 50% to 70% by June 2021													
E1005S06		To facilitate, Office utilities, extra duty allowance and award for one sector staffsby June 2019													
	21113103	Extra-Duty	Person days	30,000	40	1,200,000	0	0	0	0	0	0	0	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	720,000	1	720,000	0	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Perdiem	120,000	20	2,400,000	0	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>4,320,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E1005S07		To facilitate Statutory benefits for staff by June 2019													
	21113101	Leave Travel	Person	1,000,000	1	1,000,000	0	0	0	0	0	0	0	0	
	21121101	Electricity	Allowance	180,000	12	2,160,000	0	0	0	0	0	0	0	0	
	21121104	Telephone	Allowance	210,000	12	2,520,000	0	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>5,680,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
E1005S08		To facilitate office vehicle maintenance by June 2019													
	31221105	Spareparts and tyres	vehicle	200,000	20	4,000,000	0	0	0	0	0	0	0	0	
	31221113	Oil and Lubricants	Litres	100,000	10	1,000,000	0	0	0	0	0	0	0	0	

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>5,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 527A Community Development and Youth Administration</b>														
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F05	Community Income Increased												
Target	F0502	Community Development services enhanced from 50%to 80% by June 2021												
F0502S01	To formulate and conduct meeting to 20 Villages and 8 wards Economic Empowerment Commetee on their roles and responsibility by June 2019													
	21121103	Food and Refreshment	Person	8,000	100	800,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	99,500	1	99,500	0	0	0	0	0	0	0	0
	22001103	Printing and Photocopy paper	Lumpsum	146,000	1	146,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	77	192,500	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	100	1,000,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person days	60,000	60	3,600,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>5,838,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
F0502S03	To support running costs for Community Development Department by June, 2019													
	21113103	Extra-Duty	Person	30,000	20	600,000	0	0	0	0	0	0	0	0
	21113119	Medical and Dental Refunds	Person	100,000	5	500,000	0	0	0	0	0	0	0	0
	21121101	Electricity	Month	2,942,000	1	2,942,000	0	0	0	0	0	0	0	0
	21121104	Telephone	Month	180,000	12	2,160,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	700,000	3	2,100,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	80	200,000	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	60,000	10	600,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>9,102,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 527B Comm Development, Gender and Children</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A01	Health of staffs enhanced												
Target	A0101	HIV/ AIDS Prevalence rate reduced from 3.3% to 1.1% by June 2021												
A0101C07	To conduct supportive supervision on HIV and AIDS Interventions in sixteen wards by June, 2019													
	22003102	Diesel	Litres	2,500	1,000	2,500,000	390	975,000	400	1,000,000	410	1,025,000	415	1,037,500
	22010105	Per Diem - Domestic	Person days	60,000	40	2,400,000	34	2,040,000	36	2,160,000	34	2,040,000	40	2,400,000
<b>Activity Total</b>						<b>4,900,000</b>		<b>3,015,000</b>		<b>3,160,000</b>		<b>3,065,000</b>		<b>3,437,500</b>

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
A0101C08	To conduct training on HIV prevention education, entrepreneurship, IGA and Financial Management skills to 100 people living with HIV and AIDS by June 2019													
	21121103	Food and Refreshment	Person	8,000	200	1,600,000	82	656,000	84	672,000	86	688,000	88	704,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	140,000	4	560,000	2	280,000	3	420,000	4	560,000	5	700,000
	22003102	Diesel	Litres	2,500	240	600,000	105	262,500	110	275,000	115	287,500	120	300,000
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	140	1,400,000	82	820,000	84	840,000	86	860,000	88	880,000
	22010105	Per Diem - Domestic	Person days	60,000	30	1,800,000	15	900,000	20	1,200,000	15	900,000	20	1,200,000
<b>Activity Total</b>						<b>5,960,000</b>		<b>2,918,500</b>		<b>3,407,000</b>		<b>3,295,500</b>		<b>3,784,000</b>
Target	A0102 Number of people capacitated with HIV/AIDS education increased from 40% to 80% by June 2021													
A0102C01	To conduct meeting to VMAC and WMAC in 16 wards and 61 villages on their roles and responsibilities towards fighting against HIV/ AIDS by June 2019													
	21121103	Food and Refreshment	Person	8,000	100	800,000	105	840,000	110	880,000	115	920,000	120	960,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	100,000	1	100,000	2	200,000	3	300,000	4	400,000	5	500,000
	22001103	Printing and Photocopy paper	Lumpsum	70,000	1	70,000	2	140,000	3	210,000	4	280,000	5	350,000
	22003102	Diesel	Litres	2,500	300	750,000	305	762,500	310	775,000	315	787,500	320	800,000
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	100	1,000,000	105	1,050,000	110	1,100,000	115	1,150,000	120	1,200,000
	22010105	Per Diem - Domestic	Person days	100,000	21	2,080,000	40	4,000,000	60	6,000,000	80	8,000,000	100	10,000,000
<b>Activity Total</b>						<b>4,800,000</b>		<b>6,992,500</b>		<b>9,265,000</b>		<b>11,537,500</b>		<b>13,810,000</b>
A0102C02	To conduct 2 days training on nutrition status to 200 people in 30 villages by June 2019													
	21121103	Food and Refreshment	Person	8,000	50	400,000	55	440,000	60	480,000	65	520,000	70	560,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	30,000	1	30,000	2	60,000	3	90,000	4	120,000	5	150,000
	22003102	Diesel	Litres	2,500	192	480,000	205	512,500	205	512,500	205	512,500	205	512,500
	22010105	Per Diem - Domestic	Person days	100,000	41	4,140,000	60	6,000,000	80	8,000,000	100	10,000,000	120	12,000,000
<b>Activity Total</b>						<b>5,050,000</b>		<b>7,012,500</b>		<b>9,082,500</b>		<b>11,152,500</b>		<b>13,222,500</b>
A0102C03	To conduct National Festivals awereness raising campaingns on Women , HIV and AIDS , People with disabilities and elders by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	200,000	3	600,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	600	1,500,000	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	40	800,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person days	60,000	28	1,680,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>4,580,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F06	Women participation in decision making increased												

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target	F0601	Women and child rights enhanced from 30% to 60% by June 2021												
F0601C01	To conduct 2 days training on Gender mainstreaming, child rights, child protectin laws and child protectin policy to 50 village government and religious leaders by June, 2018													
	21121103	Food and Refreshment	Person	8,000	200	1,600,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	110,000	6	660,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	240	600,000	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	100	1,000,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person days	60,000	20	1,200,000	20	1,200,000	20	1,200,000	20	1,200,000	20	1,200,000
<b>Activity Total</b>						<b>5,060,000</b>		<b>1,200,000</b>		<b>1,200,000</b>		<b>1,200,000</b>		<b>1,200,000</b>
F0601C02	To conduct two stakeholder's meeting (to 40 stakeholders) on service deliverly and their roles and responsibilities by June, 2018													
	21121103	Food and Refreshment	Person	10,000	40	400,000	80	800,000	120	1,200,000	160	1,600,000	200	2,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	344,000	1	344,000	2	688,000	3	1,032,000	4	1,376,000	5	1,720,000
	22010105	Per Diem - Domestic	Person	60,000	8	480,000	10	600,000	12	720,000	14	840,000	16	960,000
<b>Activity Total</b>						<b>1,224,000</b>		<b>2,088,000</b>		<b>2,952,000</b>		<b>3,816,000</b>		<b>4,680,000</b>
F0601C03	To support 10 orphans and vulnerable children on scholarstic materials by June, 2019													
	22006112	Uniforms	Person	120,000	20	2,400,000	30	3,600,000	40	4,800,000	50	6,000,000	60	7,200,000
	22008102	Tuition Fees	Person	70,000	10	700,000	12	840,000	14	980,000	16	1,120,000	18	1,260,000
<b>Activity Total</b>						<b>3,100,000</b>		<b>4,440,000</b>		<b>5,780,000</b>		<b>7,120,000</b>		<b>8,460,000</b>
F0601C04	To collect and use community data (people with disabilities, orphans, MVCs and elders) in 61 villages by June, 2018													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	100,000	9	900,000	2	200,000	2	200,000	2	200,000	2	200,000
	22003102	Diesel	Litres	2,500	480	1,200,000	155	387,500	160	400,000	165	412,500	170	425,000
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	160	1,600,000	55	550,000	60	600,000	55	550,000	70	700,000
	22010105	Per Diem - Domestic	Person days	60,000	64	3,840,000	65	3,900,000	70	4,200,000	75	4,500,000	80	4,800,000
<b>Activity Total</b>						<b>7,540,000</b>		<b>5,037,500</b>		<b>5,400,000</b>		<b>5,662,500</b>		<b>6,125,000</b>
<b>Cost Centre: 527D Youth</b>														
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F05	Community Income Increased												
Target	F0501	Women and youths capacitated with soft loans , projects and financial management skills enhanced from 30% to 60% by June 2021												
F0501C01	To provide soft loans to 8 women entrepreneurship groups by June, 2018													
	24301108	other short-term time loans	Lumpsum	8,534,987	4	34,139,948	10	85,349,870	12	102,419,844	14	119,489,818	16	136,559,792
<b>Activity Total</b>						<b>34,139,948</b>		<b>85,349,870</b>		<b>102,419,844</b>		<b>119,489,818</b>		<b>136,559,792</b>

# Own Sources

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
F0501C02	To provide soft loans to 8 youth entrepreneurship groups by June, 2018													
	24301108	other short-term time loans	Lumpsum	8,534,987	7	63,158,904	6	51,209,922	8	68,279,896	10	85,349,870	12	102,419,844
<b>Activity Total</b>						<b>63,158,904</b>		<b>51,209,922</b>		<b>68,279,896</b>		<b>85,349,870</b>		<b>102,419,844</b>
F0501C03	To provide soft loans to 4 groups of people living with disabilities by June 2019													
	24301108	other short-term time loans	Lumpsum	8,534,987	5	43,869,833	10	85,349,870	12	102,419,844	14	119,489,818	16	136,559,792
<b>Activity Total</b>						<b>43,869,833</b>		<b>85,349,870</b>		<b>102,419,844</b>		<b>119,489,818</b>		<b>136,559,792</b>
F0501C04	To conduct 2 days training on value addition to 50 women and youths micro-economic groups by June, 2019													
	21121103	Food and Refreshment	Person	8,000	14	112,000	20	160,000	25	200,000	30	240,000	35	280,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	110,000	1	110,000	2	220,000	4	440,000	5	550,000	6	660,000
	22003102	Diesel	Litres	2,500	80	200,000	85	212,500	90	225,000	95	237,500	100	250,000
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	15	150,000	20	200,000	25	250,000	30	300,000	35	350,000
	22010105	Per Diem - Domestic	Person days	100,000	27	2,720,000	40	4,000,000	60	6,000,000	80	8,000,000	100	10,000,000
<b>Activity Total</b>						<b>3,292,000</b>		<b>4,792,500</b>		<b>7,115,000</b>		<b>9,327,500</b>		<b>11,540,000</b>
F0501C05	To conduct supportive supervision to 60 women and youths IGA by June 2019													
	22003102	Diesel	Litres	2,500	600	1,500,000	605	1,512,500	610	1,525,000	615	1,537,500	620	1,550,000
	22010105	Per Diem - Domestic	Person days	60,000	15	900,000	18	1,080,000	20	1,200,000	22	1,320,000	24	1,440,000
<b>Activity Total</b>						<b>2,400,000</b>		<b>2,592,500</b>		<b>2,725,000</b>		<b>2,857,500</b>		<b>2,990,000</b>
F0501C06	To conduct 2 days campaigns on formation of economic, strategic and entrepreneurship groups, SACCOS and VICOBA, Women Economic rights in 30 villages by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	170,000	1	170,000	2	340,000	3	510,000	4	680,000	5	850,000
	22003102	Diesel	Litres	2,500	200	500,000	205	512,500	205	512,500	205	512,500	205	512,500
	22010105	Per Diem - Domestic	Person days	60,000	30	1,800,000	32	1,920,000	34	2,040,000	36	2,160,000	38	2,280,000
<b>Activity Total</b>						<b>2,470,000</b>		<b>2,772,500</b>		<b>3,062,500</b>		<b>3,352,500</b>		<b>3,642,500</b>
F0501C07	To conduct entrepreneurship and IGA training and Financial Management skills to 50 entrepreneurship groups supported with soft loans by June, 2018													
	21121103	Food and Refreshment	Person	8,000	80	640,000	82	656,000	84	672,000	86	688,000	88	704,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	140,000	1	140,000	2	280,000	3	420,000	4	560,000	5	700,000
	22003102	Diesel	Litres	2,500	100	250,000	105	262,500	110	275,000	115	287,500	120	300,000
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	80	800,000	82	820,000	84	840,000	86	860,000	88	880,000
	22010105	Per Diem - Domestic	Person days	60,000	10	600,000	12	720,000	14	840,000	16	960,000	18	1,080,000
<b>Activity Total</b>						<b>2,430,000</b>		<b>2,738,500</b>		<b>3,047,000</b>		<b>3,355,500</b>		<b>3,664,000</b>

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
F0501C08	To conduct 4 quarterly meeting for District loan committee by June 2019													
	21121103	Food and Refreshment	Person	10,000	40	400,000	84	840,000	132	1,320,000	184	1,840,000	240	2,400,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	50,000	4	200,000	6	300,000	8	400,000	9	450,000	10	500,000
	22008110	Ground Transport (Bus, Train, Water)	Person	80,000	4	320,000	8	640,000	12	960,000	16	1,280,000	25	2,000,000
	22010105	Per Diem - Domestic	Person days	100,000	25	2,520,000	44	4,400,000	72	7,200,000	104	10,400,000	140	14,000,000
<b>Activity Total</b>						<b>3,440,000</b>		<b>6,180,000</b>		<b>9,880,000</b>		<b>13,970,000</b>		<b>18,900,000</b>
<b>Sub-vote Total</b>						<b>1,356,110,686</b>		<b>1,474,587,515</b>		<b>1,831,207,858</b>		<b>2,190,912,936</b>		<b>2,558,121,744</b>
<b>Cost Centre: 505A Livestock and Fisheries Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C10	Livestock extension services improved												
Target	C1001	Livestock and fisheries extension services improved by June, 2021												
C1001S02	To support statutory payment to 19 livestock and fisheries staffs by 2019													
	21113101	Leave Travel	Person	600,000	4	2,400,000	4	2,400,000	4	2,400,000	4	2,400,000	4	2,400,000
	21113103	Extra-Duty	Person days	30,000	140	4,200,000	140	4,200,000	140	4,200,000	140	4,200,000	140	4,200,000
	21113115	Subsistance Allowance	Person	4,000,000	2	8,000,000	4	16,000,000	4	16,000,000	4	16,000,000	4	16,000,000
	21113132	Staff debts	Lumpsum	3,500,000	1	3,500,000	1	3,500,000	1	3,500,000	1	3,500,000	1	3,500,000
	21121101	Electricity	Person	220,000	12	2,640,000	12	2,640,000	12	2,640,000	12	2,640,000	12	2,640,000
	21121104	Telephone	Person	180,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	300,000	4	1,200,000	4	1,200,000	4	1,200,000	4	1,200,000	4	1,200,000
	22003101	Petrol	Litres	2,500	1,200	3,000,000	1,200	3,000,000	1,200	3,000,000	1,200	3,000,000	300	750,000
	22003102	Diesel	Litres	2,500	1,200	3,000,000	1,200	3,000,000	1,200	3,000,000	1,200	3,000,000	1,200	3,000,000
	22010105	Per Diem - Domestic	Lumpsum	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000	1	5,000,000
	22032111	Burial Expenses	Lumpsum	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
<b>Activity Total</b>						<b>36,100,000</b>		<b>44,100,000</b>		<b>44,100,000</b>		<b>44,100,000</b>		<b>41,850,000</b>
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D10	Fisheries and aquaculture infrastructures enhanced												
Target	D1001	Fisheries and aquaculture infrastructure improved by June, 2021												
D1001D04	To facilitate construction of fish landing station at Sibwesa village by June 2019													
	22020101	Cement, bricks and construction materials	Lumpsum	33,900,000	1	33,900,000	1	33,900,000	1	33,900,000	1	33,900,000	1	33,900,000
<b>Activity Total</b>						<b>33,900,000</b>		<b>33,900,000</b>		<b>33,900,000</b>		<b>33,900,000</b>		<b>33,900,000</b>

# Own Sources

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Sub-vote No: 5006 Agriculture

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 505B Livestock Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C04	Livestock production and productivity increased												
Target	C0401	Livestock production and productivity improved by June, 2021												
C0401C01	To conduct one days training on DADP's preparation and data collection to extension staffs by June, 2019													
	21121103	Food and Refreshment	Lumpsum	118,500	1	118,500	1	118,500	1	118,500	1	118,500	1	118,500
	22010102	Ground travel (bus, railway taxi, etc)	Each	10,000	19	190,000	19	190,000	19	190,000	19	190,000	19	190,000
	22010105	Per Diem - Domestic	Perdiem	60,000	19	1,140,000	19	1,140,000	19	1,140,000	19	1,140,000	19	1,140,000
<b>Activity Total</b>						<b>1,448,500</b>		<b>1,448,500</b>		<b>1,448,500</b>		<b>1,448,500</b>		<b>1,448,500</b>
C0401S03	To carry out vaccination of 150,000 herd of cattle against CBPP, FMD, LSD and Anthrax, 10,000 flock of sheep and Goats against CCPP and PPR. 2000 dogs and cats against Rabies, 553,400 flock of chickens against NCD, FOWL POX. By June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	200,000	2	400,000	2	400,000	2	400,000	2	400,000	2	400,000
	22003101	Petrol	Litres	2,500	1,500	3,750,000	1,500	3,750,000	1,500	3,750,000	1,500	3,750,000	1,500	3,750,000
	22003102	Diesel	Litres	2,500	2,500	6,250,000	2,500	6,250,000	2,500	6,250,000	2,500	6,250,000	2,500	6,250,000
	22004101	Vaccines	doses	75,000	220	16,500,000	220	16,500,000	220	16,500,000	220	16,500,000	220	16,500,000
	22010105	Per Diem - Domestic	Perdiem	60,000	50	3,000,000	50	3,000,000	50	3,000,000	50	3,000,000	50	3,000,000
	22032120	Specialized Equipment and Supplies	Lumpsum	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000	1	4,000,000
<b>Activity Total</b>						<b>33,900,000</b>		<b>33,900,000</b>		<b>33,900,000</b>		<b>33,900,000</b>		<b>33,900,000</b>
C0401S05	To facilitate the procurement of one Artificial Insemination kits by June 2019													
	22008102	Tuition Fees	Lumpsum	1,530,000	1	1,530,000	1	1,530,000	1	1,530,000	1	1,530,000	1	1,530,000
	22008107	Training Allowances	Lumpsum	500,000	1	500,000	1	500,000	1	500,000	1	500,000	1	500,000
	31131106	Livestock	Set	5,500,000	1	5,500,000	1	5,500,000	1	5,500,000	1	5,500,000	1	5,500,000
<b>Activity Total</b>						<b>7,530,000</b>		<b>7,530,000</b>		<b>7,530,000</b>		<b>7,530,000</b>		<b>7,530,000</b>
C0401S06	To facilitate 15 staff and farmers to participate Nanenane exhibition (district - zone level) by June, 2019													
	22003102	Diesel	Litres	2,500	1,510	3,775,000	1,500	3,750,000	1,500	3,750,000	1,500	3,750,000	1,500	3,750,000
	22008107	Training Allowances	Person	60,000	72	4,320,000	72	4,320,000	72	4,320,000	72	4,320,000	72	4,320,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	16	160,000	16	160,000	16	160,000	16	160,000	16	160,000
	22010105	Per Diem - Domestic	Perdiem	120,000	45	5,400,000	45	5,400,000	45	5,400,000	45	5,400,000	45	5,400,000
<b>Activity Total</b>						<b>13,655,000</b>		<b>13,630,000</b>		<b>13,630,000</b>		<b>13,630,000</b>		<b>13,630,000</b>
C0401S07	To carry out livestock identification, registration and traceability by June 2019													
	21113103	Extra-Duty	Person days	30,000	100	3,000,000	100	3,000,000	100	3,000,000	100	3,000,000	100	3,000,000

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
	22003102	Diesel	Litres	2,500	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000
	22032120	Specialized Equipment and Supplies	Lumpsum	5,000	60	300,000	60	300,000	60	300,000	60	300,000	60	300,000
<b>Activity Total</b>						<b>8,500,000</b>		<b>8,500,000</b>		<b>8,500,000</b>		<b>8,500,000</b>		<b>8,500,000</b>
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D07	Livestock infrastructures improved											
Target		D0701	Livestock infrastructure improved by June, 2021											
D0701D08	To facilitate rehabilitation and dermacation of livestock infrastructure by June, 2019													
	22010105	Per Diem - Domestic	Perdiem	60,000	50	3,000,000	50	3,000,000	50	3,000,000	50	3,000,000	50	3,000,000
	22020101	Cement, bricks and construction materials	Lumpsum	13,176,500	1	13,176,500	1	13,176,500	1	13,176,500	1	13,176,500	1	13,176,500
<b>Activity Total</b>						<b>16,176,500</b>		<b>16,176,500</b>		<b>16,176,500</b>		<b>16,176,500</b>		<b>16,176,500</b>
<b>Cost Centre: 505D Fisheries Operations</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C18	Fisheries and aquaculture extension services improved											
Target		C1801	Fisheries and aquaculture production and productivity improved by June, 2021											
C1801S03	To Facilitate establishment of two groups of fish culture in two villages namely Songambebe and Mpeta by June 2019													
	22003102	Diesel	Litres	2,500	800	2,000,000	800	2,000,000	800	2,000,000	800	2,000,000	800	2,000,000
	22008108	Training Materials	Lumpsum	200,000	2	400,000	2	400,000	2	400,000	2	400,000	2	400,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	70,000	10	700,000	10	700,000	10	700,000	10	700,000	10	700,000
	22010105	Per Diem - Domestic	Person	60,000	19	1,140,000	19	1,140,000	19	1,140,000	19	1,140,000	19	1,140,000
<b>Activity Total</b>						<b>4,240,000</b>		<b>4,240,000</b>		<b>4,240,000</b>		<b>4,240,000</b>		<b>4,240,000</b>
C1801S04	To Facilitate establishment of four BMUs of Ilalangulu, Nkonkwa, Msihezi and Kalilani by June 2019													
	22003102	Diesel	Litres	2,500	2,300	5,750,000	2,300	5,750,000	2,300	5,750,000	2,300	5,750,000	2,300	5,750,000
	22008108	Training Materials	Lumpsum	200,000	1	200,000	1	200,000	1	200,000	1	200,000	1	200,000
	22010105	Per Diem - Domestic	Person	60,000	10	600,000	10	600,000	10	600,000	10	600,000	10	600,000
<b>Activity Total</b>						<b>6,550,000</b>		<b>6,550,000</b>		<b>6,550,000</b>		<b>6,550,000</b>		<b>6,550,000</b>
C1801S05	To conduct 2 patrol to 10 fish Landing sites on combating illegal fishing activities in Mtegowanoti and Itebula wards by June 2019													
	21113103	Extra-Duty	Person days	30,000	10	300,000	10	300,000	10	300,000	10	300,000	10	300,000
	22003101	Petrol	Litres	2,500	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000
	22003102	Diesel	Litres	2,500	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000	2,000	5,000,000



# Own Sources

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person	60,000	20	1,200,000	20	1,200,000	20	1,200,000	20	1,200,000	20	1,200,000
<b>Activity Total</b>						<b>9,000,000</b>		<b>9,000,000</b>		<b>9,000,000</b>		<b>9,000,000</b>		<b>9,000,000</b>
C1801S07	To facilitate construction of one fish smoking kiln at Mtegowanoti village by June, 2019													
	21113103	Extra-Duty	Person days	30,000	10	300,000	10	300,000	10	300,000	10	300,000	10	300,000
	22003102	Diesel	Litres	2,500	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000	1,000	2,500,000
	22010105	Per Diem - Domestic	Person	60,000	20	1,200,000	20	1,200,000	20	1,200,000	20	1,200,000	20	1,200,000
<b>Activity Total</b>						<b>4,000,000</b>		<b>4,000,000</b>		<b>4,000,000</b>		<b>4,000,000</b>		<b>4,000,000</b>
<b>Cost Centre: 506A Agriculture, Irrigation and Co-operative Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C03	Agricultural extension services improved												
Target	C0303	Working environment to Agriculture, Irrigation and co-operative staffs improved by June 2021												
C0303S02	To support statutory payment to staffs by 2019													
	21113101	Leave Travel	Person	400,000	8	3,200,000	8	3,200,000	8	3,200,000	8	3,200,000	8	3,200,000
	21113103	Extra-Duty	Person days	30,000	30	900,000	31	918,000	31	936,000	32	954,000	2	72,000
	21113115	Subsistence Allowance	Person	60,000	80	4,800,000	80	4,800,000	80	4,800,000	80	4,800,000	80	4,800,000
	21113132	Staff debts	Person	200,000	10	2,000,000	10	2,000,000	11	2,200,000	12	2,400,000	13	2,600,000
	21121101	Electricity	Person	210,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000	12	2,520,000
	21121104	Telephone	Person	180,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000	12	2,160,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	1,900,000	1	1,900,000	1	1,900,000	1	1,900,000	1	1,900,000	1	1,900,000
	22003101	Petrol	Litres	2,500	408	1,020,000	400	1,000,000	400	1,000,000	400	1,000,000	400	1,000,000
	22003102	Diesel	Litres	2,500	1,040	2,600,000	1,040	2,600,000	1,040	2,600,000	1,040	2,600,000	1,040	2,600,000
	22032111	Burial Expenses	Lumpsum	1,900,000	1	1,900,000	1	1,900,000	1	1,900,000	1	1,900,000	1	1,900,000
<b>Activity Total</b>						<b>23,000,000</b>		<b>22,998,000</b>		<b>23,216,000</b>		<b>23,434,000</b>		<b>22,752,000</b>
<b>Cost Centre: 506B Agriculture Operations</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D01	Crop production increased												
Target	D0101	Production for both cash and food crops increased from 1,059,409 tones to 1,405,127 tones by June 2021												
D0101S02	To facilitate the acquisition and distribution of coffee seeds for farmers in Sunuka, Herembe, Igalula, Buhingu, Sigunga, Ilagala, and Kalya Wards by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	20,000	1	20,000	1	20,000	1	20,000	1	20,000	1	20,000
	22003102	Diesel	Litres	2,500	300	750,000	360	900,000	390	975,000	420	1,050,000	450	1,125,000

# Own Sources

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Perdiem	60,000	10	600,000	15	900,000	18	1,080,000	21	1,260,000	24	1,440,000
	22015101	Seeds	Lumpsum	1,000,000	1	1,000,000	1	1,100,000	1	1,200,000	1	1,300,000	1	1,400,000
<b>Activity Total</b>						<b>2,370,000</b>		<b>2,920,000</b>		<b>3,275,000</b>		<b>3,630,000</b>		<b>3,985,000</b>
D0101S04	To facilitate the acquisition and distribution of 1.5 tones of Cashew nut seeds for farmers in Nguruka, Mganza, Mtegowanoti, Uvinza, Itebula and Basanza Wards by June 2019													
	22008110	Ground Transport (Bus, Train, Water)	Lumpsum	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	22010105	Per Diem - Domestic	Perdiem	100,000	4	400,000	5	500,000	5	510,000	5	540,000	6	560,000
	22015109	Seedlings	Lumpsum	5,000,000	1	5,000,000	1	5,500,000	1	6,000,000	1	6,500,000	1	7,000,000
<b>Activity Total</b>						<b>6,400,000</b>		<b>7,000,000</b>		<b>7,510,000</b>		<b>8,040,000</b>		<b>8,560,000</b>
D0101S05	To facilitate the acquisition of 3,000 palm tree seedlings for farmers in 6 villages of Kandaga, ilagala, sunuka, rukoma, buhingu and mwakizega by June 2019													
	22003102	Diesel	Litres	2,500	300	750,000	330	825,000	330	825,000	330	825,000	330	825,000
	22010105	Per Diem - Domestic	Perdiem	60,000	8	480,000	9	528,000	9	540,000	9	552,000	10	576,000
	31131206	Seedlings	Each	5,000	2,000	10,000,000	5,500	27,500,000	5,500	27,500,000	6,000	30,000,000	6,500	32,500,000
<b>Activity Total</b>						<b>11,230,000</b>		<b>28,853,000</b>		<b>28,865,000</b>		<b>31,377,000</b>		<b>33,901,000</b>
Service Output	D04	Agricultural infrastructures improved												
Target	D0402	Agricultural infrastructures in Villages increased from 14 to 17 by June 2021.												
D0402D01	To facilitate construction of one crop market at Uvinza vilage by June, 2019													
	22019101	Cement, Bricks and Building Materials	Lumpsum	65,447,089	1	65,447,089	1	78,536,507	1	85,081,216	1	91,625,925	2	98,170,634
<b>Activity Total</b>						<b>65,447,089</b>		<b>78,536,507</b>		<b>85,081,216</b>		<b>91,625,925</b>		<b>98,170,634</b>
<b>Cost Centre: 506C Extension Services</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C03	Agricultural extension services improved												
Target	C0301	Extension services delivery improved from 60% to 80% by June 2021												
C0301D02	To facilitate maintenance of 5 tractors and 14 motorcycles by June, 2019.													
	22015102	Agricultural Implements	Lumpsum	1,000,000	5	5,000,000	1	1,100,000	1	1,200,000	1	1,300,000	1	1,400,000
<b>Activity Total</b>						<b>5,000,000</b>		<b>1,100,000</b>		<b>1,200,000</b>		<b>1,300,000</b>		<b>1,400,000</b>
C0301S08	To facilitate staffs and farmers to participate Nane nane exhibition at the zonal and District level by June 2019													
	22003102	Diesel	Litres	2,500	350	875,000	385	962,500	420	1,050,000	455	1,137,500	490	1,225,000
	22008107	Training Allowances	Allowance	60,000	40	2,400,000	45	2,700,000	46	2,730,000	46	2,760,000	46	2,790,000
	22010105	Per Diem - Domestic	Perdiem	120,000	40	4,800,000	60	7,200,000	60	7,200,000	60	7,200,000	60	7,200,000
<b>Activity Total</b>						<b>8,075,000</b>		<b>10,862,500</b>		<b>10,980,000</b>		<b>11,097,500</b>		<b>11,215,000</b>

# Own Sources

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0301S09	To facilitate agricultural data collection and filling on agricultural routine data system ( ARDS) by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	925,000	1	925,000	1	1,017,500	1	1,110,000	1	1,202,500	1	1,295,000
<b>Activity Total</b>					<b>925,000</b>		<b>1,017,500</b>		<b>1,110,000</b>		<b>1,202,500</b>		<b>1,295,000</b>	
<b>Cost Centre: 506D Co-operatives Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C03	Agricultural extension services improved												
Target	C0302	Service delivery of SACCOS /AMCOS improved from 30% to 55% by June 2021												
C0302S03	To conduct inspection and supervision of 21 SACCOS and 32 AMCOS within the District by June 2019													
	22003102	Diesel	Litres	2,500	320	800,000	340	850,000	350	875,000	355	887,500	360	900,000
	22010105	Per Diem - Domestic	Perdiem	60,000	20	1,200,000	22	1,320,000	25	1,512,000	30	1,794,000	34	2,016,000
<b>Activity Total</b>					<b>2,000,000</b>		<b>2,170,000</b>		<b>2,387,000</b>		<b>2,681,500</b>		<b>2,916,000</b>	
C0302S04	To facilitate supervision of elections of members of board to AMCOS/SACCOS by June, 2019													
	22003102	Diesel	Litres	2,500	240	600,000	241	602,500	250	625,000	260	650,000	270	675,000
	22010105	Per Diem - Domestic	Perdiem	60,000	40	2,400,000	44	2,646,000	48	2,904,000	53	3,174,000	58	3,456,000
<b>Activity Total</b>					<b>3,000,000</b>		<b>3,248,500</b>		<b>3,529,000</b>		<b>3,824,000</b>		<b>4,131,000</b>	
C0302S05	To facilitate supervision of production estimates and projection meetings of 32 AMCOS in the District by June 2019													
	22003102	Diesel	Litres	2,500	240	600,000	245	612,500	250	625,000	260	650,000	270	675,000
	22010105	Per Diem - Domestic	Perdiem	60,000	40	2,400,000	44	2,646,000	48	2,904,000	53	3,174,000	58	3,456,000
<b>Activity Total</b>					<b>3,000,000</b>		<b>3,258,500</b>		<b>3,529,000</b>		<b>3,824,000</b>		<b>4,131,000</b>	
<b>Cost Centre: 506E Irrigation Operations</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D04	Agricultural infrastructures improved												
Target	D0401	Area under irrigation agriculture increased from 700 ha to 2,920 ha by June 2021												
D0401S02	To facilitate District Irrigation Development Team (DIDT) to supervise, inspect, and participate on project formulation process of irrigation projects by June 2019													
	22003102	Diesel	Litres	2,500	436	1,090,000	495	1,237,500	600	1,500,000	715	1,787,500	784	1,960,000
	22010105	Per Diem - Domestic	Perdiem	60,000	30	1,800,000	40	2,400,000	50	3,000,000	60	3,600,000	70	4,200,000
<b>Activity Total</b>					<b>2,890,000</b>		<b>3,637,500</b>		<b>4,500,000</b>		<b>5,387,500</b>		<b>6,160,000</b>	
D0401S03	To facilitate formation of three farmers Irrigators organization(IOs) and training on water management in Kashagulu, Mgambazi and Nyanganga villages by June 2019													
	22003101	Petrol	Lumpsum	2,500	300	750,000	363	907,500	408	1,020,000	455	1,137,500	504	1,260,000
	22003102	Diesel	Litres	2,500	516	1,290,000	600	1,500,000	650	1,625,000	700	1,750,000	750	1,875,000

# Own Sources

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Perdiem	60,000	16	960,000	1	60,000	1	60,000	1	60,000	1	60,000
<b>Activity Total</b>						<b>3,000,000</b>		<b>2,467,500</b>		<b>2,705,000</b>		<b>2,947,500</b>		<b>3,195,000</b>
D0401S05	To carry out Feasibility study, topographical survey, Design, Survey EIA and Formulation in 1 Ongoing Irrigation Scheme Nyanganga(400ha) and 3 valleys of Malagarasi (3600ha), Mlela(300ha) na Kalya(300ha) by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	200,000	1	200,000	1	220,000	1	240,000	1	260,000	1	280,000
	22003102	Diesel	Litres	2,500	300	750,000	340	850,000	350	875,000	355	887,500	360	900,000
	22010105	Per Diem - Domestic	Perdiem	80,000	102	8,160,000	96	7,680,000	102	8,160,000	108	8,640,000	114	9,120,000
<b>Activity Total</b>						<b>9,110,000</b>		<b>8,750,000</b>		<b>9,275,000</b>		<b>9,787,500</b>		<b>10,300,000</b>
<b>Sub-vote Total</b>						<b>320,447,089</b>		<b>359,794,507</b>		<b>370,137,216</b>		<b>383,133,925</b>		<b>392,836,634</b>
<b>Cost Centre: 509A Secondary Education Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C37	Quality of Education Improved												
Target	C3701	Improved Quality Education provision from 70% to 90% by June 2019												
C3701D01	To facilitate construction of 14 pit latrines at Ilagala Secondary School by June 2019													
	22020101	Cement, bricks and construction materials	Cubic Meter	15,444,410	1	15,444,410	2	30,888,820	3	46,333,230	4	61,777,640	5	77,222,050
<b>Activity Total</b>						<b>15,444,410</b>		<b>30,888,820</b>		<b>46,333,230</b>		<b>61,777,640</b>		<b>77,222,050</b>
<b>Sub-vote Total</b>						<b>15,444,410</b>		<b>30,888,820</b>		<b>46,333,230</b>		<b>61,777,640</b>		<b>77,222,050</b>
<b>Cost Centre: 510A Rural Water Supply</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C21	Increase access to safe and clean water												
Target	C2105	Improve Water Quality Management from 15 water sources to 20 by June, 2021												
C2105S01	Perform water quality monitoring for 10 water points by June, 2019													
	22003102	Diesel	Litres	2,500	396	990,000	436	1,089,000	475	1,188,000	515	1,287,000	554	1,386,000
	22008114	Testing Facilities	Each	120,000	48	5,760,000	53	6,336,000	58	6,912,000	62	7,488,000	67	8,064,000
	22010105	Per Diem - Domestic	Person days	60,000	20	1,200,000	22	1,320,000	24	1,440,000	26	1,560,000	28	1,680,000
<b>Activity Total</b>						<b>7,950,000</b>		<b>8,745,000</b>		<b>9,540,000</b>		<b>10,335,000</b>		<b>11,130,000</b>
C2105S02	To conduct the demarcation of 2 water sources at Sigunga and Nyanganga by June, 2019													
	22003102	Diesel	Litres	2,500	100	250,000	110	275,000	120	300,000	130	325,000	140	350,000
	22010105	Per Diem - Domestic	Person days	60,000	30	1,800,000	33	1,980,000	36	2,160,000	39	2,340,000	42	2,520,000
<b>Activity Total</b>						<b>2,050,000</b>		<b>2,255,000</b>		<b>2,460,000</b>		<b>2,665,000</b>		<b>2,870,000</b>
<b>Sub-vote Total</b>						<b>10,000,000</b>		<b>11,000,000</b>		<b>12,000,000</b>		<b>13,000,000</b>		<b>14,000,000</b>

# Own Sources

2018/19

Sub-vote No: 5011 Works

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 511A Works and Fire Rescue Administration</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D15	Quality buildings constructed and renovated												
Target	D1501	Council Buildings and construction enhanced by June 2021												
D1501D01	To facilitate supervision and site meeting to 4 staff on Council buildings and construction to 16 wards quarterly by June 2019													
	22003102	Diesel	Litres	2,500	2,000	5,000,000	6,000	15,000,000	8,000	20,000,000	10,000	25,000,000	12,000	30,000,000
	22010105	Per Diem - Domestic	Perdiem	60,000	120	7,200,000	200	12,000,000	300	18,000,000	420	25,200,000	560	33,600,000
<b>Activity Total</b>						<b>12,200,000</b>		<b>27,000,000</b>		<b>38,000,000</b>		<b>50,200,000</b>		<b>63,600,000</b>
D1501D02	To facilitate 1 set of office working equipments by June 2019													
	31122204	Precision Tools, Weights and Measures (Measurements)	Set	2,800,000	1	2,800,000	2	5,600,000	2	5,600,000	1	2,800,000	1	2,800,000
<b>Activity Total</b>						<b>2,800,000</b>		<b>5,600,000</b>		<b>5,600,000</b>		<b>2,800,000</b>		<b>2,800,000</b>
<b>Sub-vote Total</b>						<b>15,000,000</b>		<b>32,600,000</b>		<b>43,600,000</b>		<b>53,000,000</b>		<b>66,400,000</b>
<b>Cost Centre: 507A Primary Education Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C50	Primary and secondary education pass rate improved												
Target	C5001	4. Ensure National Examination of the Primary Pupils for PSLE and SFNA conducted Improved by June 2021												
C5001S03	To facilitate National Standard IV examination by June 2019													
	22013111	Examination Expenses	Lumpsum	67,704,000	1	67,704,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>67,704,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C5001S04	To facilitate National Standard VII examination by June 2019													
	22013111	Examination Expenses	Lumpsum	166,965,000	1	166,965,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>166,965,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 509A Secondary Education Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C25	Access to secondary education enhanced												
Target	C2502	Education Quality Provision Improved From 70% to 90% by June 2021												
C2502S09	To facilitate form six National Examination by June 2019													
	22013111	Examination Expenses	Lumpsum	10,003,000	1	10,003,000	2	20,006,000	3	30,009,000	4	40,012,000	5	50,015,000
<b>Activity Total</b>						<b>10,003,000</b>		<b>20,006,000</b>		<b>30,009,000</b>		<b>40,012,000</b>		<b>50,015,000</b>
C2502S10	To facilitate form two National Examination by June 2019													
	22013111	Examination Expenses	Lumpsum	49,436,000	1	49,436,000	2	98,872,000	3	148,308,000	4	197,744,000	5	247,180,000

# Examination Grants

2018/19

Sub-vote No: 5007 Education

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>49,436,000</b>		<b>98,872,000</b>		<b>148,308,000</b>		<b>197,744,000</b>		<b>247,180,000</b>
C2502S11	To facilitate form four National Examination by june 2019													
	22013111	Examination Expenses	Lumpsum	95,611,000	1	95,611,000	2	191,222,000	3	286,833,000	4	382,444,000	5	478,055,000
<b>Activity Total</b>						<b>95,611,000</b>		<b>191,222,000</b>		<b>286,833,000</b>		<b>382,444,000</b>		<b>478,055,000</b>
<b>Sub-vote Total</b>						<b>389,719,000</b>		<b>310,100,000</b>		<b>465,150,000</b>		<b>620,200,000</b>		<b>775,250,000</b>
<b>Cost Centre: 508D Health Centres</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 77.2%% to 25%% June 2021												
C0901C09	To facilitate provision of statutories benefits to 5 staff from 1 health centres quarterly by June 2019													
	21113117	On Call Allowance	Person	15,302,000	5	76,510,000	2	30,604,000	2	30,604,000	2	30,604,000	2	30,604,000
<b>Activity Total</b>						<b>76,510,000</b>		<b>30,604,000</b>		<b>30,604,000</b>		<b>30,604,000</b>		<b>30,604,000</b>
<b>Cost Centre: 508E Dispensaries</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 77.2%% to 25%% June 2021												
C0901C12	To facilitate provision of statutories benefits to 2 staff from 1 dispensary quarterly by June 2019													
	21113117	On Call Allowance	Person	17,820,000	33	588,060,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>588,060,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sub-vote Total</b>						<b>664,570,000</b>		<b>30,604,000</b>		<b>30,604,000</b>		<b>30,604,000</b>		<b>30,604,000</b>
<b>Cost Centre: 503A Policy, Planning and Monitoring Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C40	Community needs/priorities well addressed in Council plans and Budget												
Target	C4003	Coordination and implementation of district projects improved from 50 to 80 by june 2021												
C4003S05	To support social and economic activities in 16 wards of southern consituency by June 2019													
	21113114	Sitting Allowance	Person days	40,000	20	800,000	22	880,000	24	960,000	26	1,040,000	28	1,120,000
	22003102	Diesel	Litres	2,500	500	1,250,000	510	1,275,000	520	1,300,000	530	1,325,000	540	1,350,000
	22010105	Per Diem - Domestic	Person days	100,000	60	6,000,000	66	6,600,000	72	7,200,000	78	7,800,000	84	8,400,000
	22020101	Cement, bricks and construction materials	Lumpsum	73,814,000	1	73,814,000	2	147,628,000	3	221,442,000	4	295,256,000	5	369,070,000
<b>Activity Total</b>						<b>81,864,000</b>		<b>156,383,000</b>		<b>230,902,000</b>		<b>305,421,000</b>		<b>379,940,000</b>
<b>Sub-vote Total</b>						<b>81,864,000</b>		<b>156,383,000</b>		<b>230,902,000</b>		<b>305,421,000</b>		<b>379,940,000</b>

# School Meals Grant

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 507B Primary Education Operations</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C23	Access to Pre Primary education enhanced											
Target		C2301	Management and administration of primary education improved from 70% to 80% by June 2019											
C2301S02	To support provision of meal expenses to Uvinza Special Primary School by June 2019													
	22017104	Student meals	Lumpsum	89,640,000	1	89,640,000	2	179,280,000	3	268,920,000	4	358,560,000	5	448,200,000
<b>Activity Total</b>						<b>89,640,000</b>		<b>179,280,000</b>		<b>268,920,000</b>		<b>358,560,000</b>		<b>448,200,000</b>
<b>Cost Centre: 509B Secondary Education Operations</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C37	Quality of Education Improved											
Target		C3701	Improved Quality Education provision from 70% to 90% by June 2019											
C3701S04	To facilitate School Meals Grants to 3 Secondary Schools by June 2019													
	22017104	Student meals	student	575,100,000	3	1,725,300,000	6	3,450,600,000	9	5,175,900,000	12	6,901,200,000	15	8,626,500,000
<b>Activity Total</b>						<b>1,725,300,000</b>		<b>3,450,600,000</b>		<b>5,175,900,000</b>		<b>6,901,200,000</b>		<b>8,626,500,000</b>
<b>Sub-vote Total</b>						<b>1,814,940,000</b>		<b>3,629,880,000</b>		<b>5,444,820,000</b>		<b>7,259,760,000</b>		<b>9,074,700,000</b>
<b>Cost Centre: 507A Primary Education Administration</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C23	Access to Pre Primary education enhanced											
Target		C2301	Management and administration of primary education improved from 70% to 80% by June 2019											
C2301S14	To facilitate provision of leave expenses to 1179 primary education staffs by June 2019													
	21113101	Leave Travel	Person	132,303,000	1	132,303,000	2	264,606,000	3	396,909,000	4	529,212,000	5	661,515,000
<b>Activity Total</b>						<b>132,303,000</b>		<b>264,606,000</b>		<b>396,909,000</b>		<b>529,212,000</b>		<b>661,515,000</b>
<b>Cost Centre: 509A Secondary Education Administration</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C25	Access to secondary education enhanced											
Target		C2501	Working Environment and Administration of Secondary schools by June 2021											
C2501S09	To facilitate leave travel grant expenses to 245 Secondary education staffs by June 2019													
	21113101	Leave Travel	Person	16,011,000	1	16,011,000	2	32,022,000	3	48,033,000	4	64,044,000	5	80,055,000
<b>Activity Total</b>						<b>16,011,000</b>		<b>32,022,000</b>		<b>48,033,000</b>		<b>64,044,000</b>		<b>80,055,000</b>
<b>Sub-vote Total</b>						<b>148,314,000</b>		<b>296,628,000</b>		<b>444,942,000</b>		<b>593,256,000</b>		<b>741,570,000</b>
<b>Cost Centre: 507A Primary Education Administration</b>														

# Moving Grants

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C23	Access to Pre Primary education enhanced											
Target		C2301	Management and administration of primary education improved from 70% to 80% by June 2019											
C2301S15	To facilitate provision of moving expenses to 1179 primary education staffs by June 2019													
	21113129	Moving Expenses	Person	144,730,000	1	144,730,000	2	289,460,000	3	434,190,000	4	578,920,000	5	723,650,000
<b>Activity Total</b>						<b>144,730,000</b>		<b>289,460,000</b>		<b>434,190,000</b>		<b>578,920,000</b>		<b>723,650,000</b>
<b>Cost Centre: 509A Secondary Education Administration</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C25	Access to secondary education enhanced											
Target		C2501	Working Environment and Administration of Secondary schools by June 2021											
C2501S08	To support workers in moving expenses by June 2018													
	21113129	Moving Expenses	Person	28,538,000	1	28,538,000	2	57,076,000	3	85,614,000	4	114,152,000	5	142,690,000
<b>Activity Total</b>						<b>28,538,000</b>		<b>57,076,000</b>		<b>85,614,000</b>		<b>114,152,000</b>		<b>142,690,000</b>
<b>Sub-vote Total</b>						<b>173,268,000</b>		<b>346,536,000</b>		<b>519,804,000</b>		<b>693,072,000</b>		<b>866,340,000</b>
<b>Cost Centre: 509B Secondary Education Operations</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C37	Quality of Education Improved											
Target		C3701	Improved Quality Education provision from 70% to 90% by June 2019											
C3701S03	To facilitate School Fees Compensation, to 16 Secondary Schools by June 2019													
	22008102	Tuition Fees	student	123,880,000	16	1,982,080,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,982,080,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sub-vote Total</b>						<b>1,982,080,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 507B Primary Education Operations</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C23	Access to Pre Primary education enhanced											
Target		C2302	Conducive working environment of primary education department improved from 85% to 90 by June 2019											
C2302S01	To facilitate responsibility expense to 1 Headteacher monthly by June 2019													
	21113112	Responsibility Allowance	Person	22,600,000	1,213	27,413,800,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>27,413,800,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C2302S07	To facilitate responsibility expenses to 1 Ward Education Coordinator monthly by June 2019													
	21113112	Responsibility Allowance	Allowance	7,200,000	384	2,764,800,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,764,800,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>



# Responsibility Grants

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 509B Secondary Education Operations</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C37	Quality of Education Improved												
Target	C3701	Improved Quality Education provision from 70% to 90% by June 2019												
C3701S05	To facilitate Responsibilities allowances to 16 Schools' head masters by June 2019													
	21113112	Responsibility Allowance	Allowance	4,000,000	192	768,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>768,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sub-vote Total</b>						<b>30,946,600,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 0% by June 2021												
C0201S34	To procure and distribute 1 kits of medicines/Medical equipment/Hospital supplies and diagnostic supplies by OC Funds for Emergencies quarterly by June 2019													
	22004102	Drugs and Medicines	kit	2,000,000	1	2,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 77.2%% to 25%% June 2021												
C0901C08	To provide statutory benefit to 17 CHMT Members monthly by June 2019													
	21113101	Leave Travel	Trip	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
	21113115	Subsistence Allowance	Allowance	500,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000	4	2,000,000
	21113129	Moving Expenses	Allowance	250,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000	4	1,000,000
	22008102	Tuition Fees	Allowance	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
	22010105	Per Diem - Domestic	Allowance	2,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000	4	8,000,000
	22014106	Gifts and Prizes	Person	300,000	2	600,000	2	600,000	2	600,000	2	600,000	2	600,000
	27210106	Settlement of Medical Treatment Claims	Person	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
<b>Activity Total</b>						<b>16,100,000</b>		<b>16,100,000</b>		<b>16,100,000</b>		<b>16,100,000</b>		<b>16,100,000</b>
C0901D01	To provide hardship incentive package (bed mattresses,utensils and house rent for 3 months) to 55 new employees annually by June 2019													
	21121107	Furniture	Set	5,000,000	2	10,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>10,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0901S21	To facilitate provision of statutory benefits to 142 staff from health centres and dispensaries quarterly by June 2019													
	21113101	Leave Travel	Trip	1,000,000	4	4,000,000	0	0	0	0	0	0	0	0

# Other Charge Grants (OC Proper) Health Sector

2018/19

Sub-vote No: 5008 Health

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113127	Uniform Allowance	Person	120,000	47	5,640,000	0	0	0	0	0	0	0	
	21113129	Moving Expenses	Person	2,385,700	1	2,385,700	0	0	0	0	0	0	0	
	22032111	Burial Expenses	Person	1,000,000	4	4,000,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>16,025,700</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>	
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E01	Organizational structure and institutional management at all levels strengthened											
Target		E0101	Organization structures and institutional management at all levels strengthened from 50% to 90% by June 2021											
E0101S25	To provide routine administrative for smooth runing of office quarterly to 41 Dmos office by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Allowance	750,000	4	3,000,000	4	3,000,000	4	3,000,000	4	3,000,000	4	3,000,000
	22003102	Diesel	Litres	575,000	4	2,300,000	4	2,300,000	4	2,300,000	4	2,300,000	4	2,300,000
<b>Activity Total</b>						<b>5,300,000</b>		<b>5,300,000</b>		<b>5,300,000</b>		<b>5,300,000</b>	<b>5,300,000</b>	
E0101S27	To support 15 Health Care providers to attend Health professional annual meetings of different cadres within the Country for 6 days by June 2019													
	22010105	Per Diem - Domestic	Allowance	1,031,300	1	1,031,300	1	1,031,300	1	1,031,300	1	1,031,300	1	1,031,300
<b>Activity Total</b>						<b>1,031,300</b>		<b>1,031,300</b>		<b>1,031,300</b>		<b>1,031,300</b>	<b>1,031,300</b>	
<b>Sub-vote Total</b>						<b>50,457,000</b>		<b>22,431,300</b>		<b>22,431,300</b>		<b>22,431,300</b>	<b>22,431,300</b>	
<b>Cost Centre: 500A General Administration</b>														
Objective		E	Good Governance and Administrative Services Enhanced											
Service Output		E06	Transparency and accountability maintained											
Target		E0602	Council statutory meeting improved from 80% to 90% by June 2021											
E0602C03	To facilitate 4 AIDS comitee Meetings by 2019													
	21113114	Sitting Allowance	Person days	180,000	32	5,760,000	36	6,480,000	41	7,380,000	46	8,280,000	48	8,640,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	600,000	4	2,400,000	8	4,800,000	12	7,200,000	16	9,600,000	20	12,000,000
	22007109	Conference Facilities	Lumpsum	1,237,800	1	1,237,800	8	9,902,400	15	18,567,000	8	9,902,400	35	43,323,000
	22014104	Food and Refreshments	Lumpsum	800,000	4	3,200,000	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>12,597,800</b>		<b>21,182,400</b>		<b>33,147,000</b>		<b>27,782,400</b>	<b>63,963,000</b>	
E0602S06	To facilitate Auditing committee by June 2019													
	21113114	Sitting Allowance	Person	360,000	20	7,200,000	24	8,640,000	28	10,080,000	32	11,520,000	36	12,960,000
	21121103	Food and Refreshment	Lumpsum	350,000	4	1,400,000	8	2,800,000	12	4,200,000	16	5,600,000	20	7,000,000
<b>Activity Total</b>						<b>8,600,000</b>		<b>11,440,000</b>		<b>14,280,000</b>		<b>17,120,000</b>	<b>19,960,000</b>	
Service Output		E10	Conducive working environment improved											
Target		E1009	Working conducive environment improved from 50% to 70% by June 2019											

# Other Charge Grants (OC Proper) General Admin

2018/19

Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E1009S10	To provide special allowance of furniture to Head of department by June 2019													
	21113121	Special Allowance	Allowance	12,119,450	1	12,119,450	2	24,238,900	3	36,358,350	4	48,477,800	5	60,597,250
<b>Activity Total</b>						<b>12,119,450</b>		<b>24,238,900</b>		<b>36,358,350</b>		<b>48,477,800</b>		<b>60,597,250</b>
E1009S11	To facilitate training for 61 VEOs 16 WEOs on their responsibility by June 2019													
	21113103	Extra-Duty	Person days	30,000	35	1,050,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	7,586,750	1	7,586,750	0	0	0	0	0	0	0	0
	22008108	Training Materials	Lumpsum	1,000,000	1	1,000,000	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	30,000	77	2,310,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Perdiem	60,000	77	4,620,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>16,566,750</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
E1009S12	To facilitate orientations to 30 new employees by June 2019													
	21113103	Extra-Duty	Person days	1,880,000	1	1,880,000	0	0	0	0	0	0	0	0
	22008108	Training Materials	Lumpsum	1,300,000	1	1,300,000	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Kilometer	30,000	154	4,620,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Perdiem	40,000	30	1,200,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>9,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 501B Environment Operations</b>														
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output	G06	Street cleansing and waste/disposal collection managed												
Target	G0603	Increase waste collection center from 3 to 7 by June 2021												
G0603D02	To construct 4 solid wastes collection centres in Ilagala, Itebula, Buhingu and Kalya wards by June 2019													
	22019110	Outsource Maintenance Contract Services	Lumpsum	1,000,000	4	4,000,000	4	4,000,000	5	5,000,000	6	6,000,000	7	7,000,000
<b>Activity Total</b>						<b>4,000,000</b>		<b>4,000,000</b>		<b>5,000,000</b>		<b>6,000,000</b>		<b>7,000,000</b>
<b>Cost Centre: 502A Finance and Trade Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C42	Council monthly, quarterly and annual reports prepared												
Target	C4202	Council financial management improved from 80% to 95% by June 2019												
C4202C01	To facilitate one account staff to attend Continues Professional Development (CPD) seminars offered by NBAA by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	156,000	10	1,560,000	2	312,000	3	468,000	2	312,000	2	312,000
	22008110	Ground Transport (Bus, Train, Water)	Trip	140,000	6	840,000	12	1,680,000	18	2,520,000	24	3,360,000	30	4,200,000

# Other Charge Grants (OC Proper) General Admin

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person	100,000	6	600,000	12	1,200,000	18	1,800,000	24	2,400,000	30	3,000,000
<b>Activity Total</b>						<b>3,000,000</b>		<b>3,192,000</b>		<b>4,788,000</b>		<b>6,072,000</b>		<b>7,512,000</b>
<b>Cost Centre: 502D Finance - Revenue</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C42	Council monthly, quarterly and annual reports prepared												
Target	C4202	Council financial management improved from 80% to 95% by June 2019												
C4202S03	To facilitate revenue collections in different points by June 2019													
	22010105	Per Diem - Domestic	Lumpsum	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000	4	8,000,000	5	10,000,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>4,000,000</b>		<b>6,000,000</b>		<b>8,000,000</b>		<b>10,000,000</b>
<b>Cost Centre: 503C Statistics</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C40	Community needs/priorities well addressed in Council plans and Budget												
Target	C4001	planning department operation effectively strengthened by june 2021												
C4001C01	To train 40 enumerator on data collection, compilation and presentation by june 2019													
	21113103	Extra-Duty	Person days	30,000	80	2,400,000	4	120,000	6	180,000	8	240,000	10	300,000
	21113114	Sitting Allowance	Person	20,000	40	800,000	41	820,000	42	840,000	43	860,000	44	880,000
	21121103	Food and Refreshment	bag	580,000	1	580,000	2	1,160,000	3	1,740,000	4	2,320,000	5	2,900,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	1,800,000	1	1,800,000	2	3,600,000	3	5,400,000	4	7,200,000	5	9,000,000
	22003102	Diesel	Litres	2,500	1,000	2,500,000	4	10,000	6	15,000	8	20,000	10	25,000
	22010105	Per Diem - Domestic	Person days	60,000	32	1,920,000	4	240,000	6	360,000	8	480,000	10	600,000
<b>Activity Total</b>						<b>10,000,000</b>		<b>5,950,000</b>		<b>8,535,000</b>		<b>11,120,000</b>		<b>13,705,000</b>
<b>Cost Centre: 512C Land Management</b>														
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D25	Quality Land services enhanced												
Target	D2506	26Primary School, 13Secondary School, 7Health center, and 26 Dispensary Surveyed and mapping by June 2021												
D2506D01	To facilitate dermacation of 1 primary schoo at Uvinza ward and 1 dispensary at Nguruka Ward by June 2019													
	21121103	Food and Refreshment	Person	20,000	30	600,000	90	1,800,000	160	3,200,000	250	5,000,000	360	7,200,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	440,000	1	440,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	60,000	16	960,000	30	1,800,000	80	4,800,000	150	9,000,000	240	14,400,000
<b>Activity Total</b>						<b>2,000,000</b>		<b>3,600,000</b>		<b>8,000,000</b>		<b>14,000,000</b>		<b>21,600,000</b>
<b>Cost Centre: 512E Town Planning</b>														

# Other Charge Grants (OC Proper) General Admin

2018/19

		<i>Required Inputs</i>			<i>Annual budget Estimates 2018/19</i>		<i>Forward budget Estimates 2019/20</i>		<i>Forward budget Estimates 2020/21</i>		<i>Forward budget Estimates 2021/22</i>		<i>Forward budget Estimates 2022/23</i>		
Segment 2	Segment 4	<i>GFS Code Description</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output		D25	Quality Land services enhanced												
Target		D2502	Three Town Planning Drawings prepared at Kalya by June 2021												
D2502S04	To facilitate approval of Town planning Drawings at RAS Office and Ministry level by June 2019														
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	700,000	3	2,100,000	6	4,200,000	12	8,400,000	20	14,000,000	30	21,000,000	
	22008110	Ground Transport (Bus, Train, Water)	Person	75,000	4	300,000	10	750,000	18	1,350,000	28	2,100,000	40	3,000,000	
	22010105	Per Diem - Domestic	Person	80,000	10	800,000	40	3,200,000	90	7,200,000	160	12,800,000	250	20,000,000	
<b>Activity Total</b>						<b>3,200,000</b>		<b>8,150,000</b>		<b>16,950,000</b>		<b>28,900,000</b>		<b>44,000,000</b>	
<b>Cost Centre: 512G Game</b>															
Objective		G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output		G04	Natural Resource Management Enhanced												
Target		G0402	Improve management and sustainable utilization of wildlife resource in one WMA and one Game controlled area by June 2021												
G0402C01	To ensure presence of working tools of 63 fire arms bullets of rifle 458 and 60 for shotgun by June 2019														
	22008110	Ground Transport (Bus, Train, Water)	Person	100,000	2	200,000	6	600,000	12	1,200,000	20	2,000,000	30	3,000,000	
	22010105	Per Diem - Domestic	Person	100,000	8	800,000	18	1,800,000	30	3,000,000	44	4,400,000	60	6,000,000	
	31122239	Fire Fighting Equipment	Piece	20,000	50	1,000,000	180	3,600,000	280	5,600,000	400	8,000,000	540	10,800,000	
<b>Activity Total</b>						<b>2,000,000</b>		<b>6,000,000</b>		<b>9,800,000</b>		<b>14,400,000</b>		<b>19,800,000</b>	
<b>Cost Centre: 512H Forestry Management</b>															
Objective		G	Management of Natural Resources and Environment Enhanced and Sustained												
Service Output		G04	Natural Resource Management Enhanced												
Target		G0401	Ensure sustainable utilization and management of 10 forest reserves through participatory forestry management by June 2021												
G0401C02	To conduct 4 patrols at forest reserves and Game Controllde area by June 2019														
	21121103	Food and Refreshment	Person	15,000	32	480,000	45	675,000	60	900,000	77	1,155,000	96	1,440,000	
	22003102	Diesel	Litres	2,500	248	620,000	267	667,500	360	900,000	500	1,250,000	660	1,650,000	
	22010105	Per Diem - Domestic	Person	60,000	15	900,000	45	2,700,000	45	2,700,000	45	2,700,000	45	2,700,000	
<b>Activity Total</b>						<b>2,000,000</b>		<b>4,042,500</b>		<b>4,500,000</b>		<b>5,105,000</b>		<b>5,790,000</b>	
<b>Cost Centre: 515B Internal Audit Operations</b>															
Objective		E	Good Governance and Administrative Services Enhanced												
Service Output		E10	Conducive working environment improved												
Target		E1010	Working environment to internal audit office improved from 85% to 95% by June 2021												
E1010S05	To provide administrative support and essential working tools to 2 unit staff by June 2019														

# Other Charge Grants (OC Proper) General Admin

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113119	Medical and Dental Refunds	Person	501,500	1	501,500	6	3,009,000	12	6,018,000	20	10,030,000	30	15,045,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	1,348,500	1	1,348,500	6	8,091,000	12	16,182,000	20	26,970,000	30	40,455,000
	22003102	Diesel	Litter	950,000	1	950,000	3	2,850,000	4	3,800,000	5	4,750,000	6	5,700,000
	31122102	Hardware: servers and equipment (incl. desktops, laptops etc.)	Lumpsum	1,000,000	1	1,000,000	2	2,000,000	3	3,000,000	4	4,000,000	5	5,000,000
<b>Activity Total</b>						<b>3,800,000</b>		<b>15,950,000</b>		<b>29,000,000</b>		<b>45,750,000</b>		<b>66,200,000</b>
E1010S06	To implement training program me by facilitating professional short course for 1 by June 2019													
	22008102	Tuition Fees	Person	1,500,000	1	1,500,000	2	3,000,000	3	4,500,000	4	6,000,000	5	7,500,000
<b>Activity Total</b>						<b>1,500,000</b>		<b>3,000,000</b>		<b>4,500,000</b>		<b>6,000,000</b>		<b>7,500,000</b>
E1010S07	To facilitate quarterly report submission and planned at Regional level , Internal Audit General Office and National Audit Office by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	70,000	10	700,000	10	700,000	18	1,260,000	21	1,470,000	10	700,000
	22010105	Per Diem - Domestic	Person	100,000	10	1,000,000	10	1,000,000	12	1,200,000	10	1,000,000	12	1,200,000
<b>Activity Total</b>						<b>1,700,000</b>		<b>1,700,000</b>		<b>2,460,000</b>		<b>2,470,000</b>		<b>1,900,000</b>
<b>Cost Centre: 519B Beekeeping Operations</b>														
Objective	G		Management of Natural Resources and Environment Enhanced and Sustained											
Service Output	G05		Promotion of Beekeeping Productivity											
Target	G0501		Quantity and quality of bee product increased from 58% to 98% by June 2021											
G0501C01	To facilitate training on modern beekeeping to 6 beekeeping groups by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	150,000	3	450,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	110	275,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	60,000	26	1,560,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,285,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
G0501C02	To facilitate national festival day of inserting bee hive by facilitate 12 beekeeping staffs and 60 beekeepers member June 2019													
	22003102	Diesel	Litres	2,500	240	600,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	60,000	12	720,000	0	0	0	0	0	0	0	0
	22014104	Food and Refreshments	Person	5,000	60	300,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,620,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
G0501C03	To facilitate 5 villages to set areas for beekeeping reserve by June 2019													
	21121103	Food and Refreshment	Person	5,000	60	300,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	195,000	1	195,000	0	0	0	0	0	0	0	0

# Other Charge Grants (OC Proper) General Admin

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person	60,000	10	600,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,095,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Centre: 527A Community Development and Youth Administration</b>														
Objective		F Social Welfare, Gender and Community Empowerment Improved												
Service Output		F05 Community Income Increased												
Target		F0502 Community Development services enhanced from 50%to 80% by June 2021												
F0502S04	To conduct supportive supervision on implementation of self help project in 20 villages by June 2019													
	22003102	Diesel	Litres	2,500	150	375,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person days	60,000	30	1,800,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
F0502S05	To support five Community Development Officers to attend four meetings by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	225,000	1	225,000	1	225,000	2	450,000	2	450,000	1	225,000
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	30	600,000	1	20,000	1	20,000	1	20,000	1	20,000
	22010105	Per Diem - Domestic	Perdiem	100,000	20	2,000,000	28	2,800,000	28	2,800,000	28	2,800,000	28	2,800,000
<b>Activity Total</b>						<b>2,825,000</b>	<b>3,045,000</b>	<b>3,270,000</b>	<b>3,270,000</b>	<b>3,270,000</b>	<b>3,270,000</b>	<b>3,270,000</b>	<b>3,045,000</b>	<b>3,045,000</b>
<b>Sub-vote Total</b>						<b>104,084,000</b>	<b>119,490,800</b>	<b>186,588,350</b>	<b>244,467,200</b>	<b>244,467,200</b>	<b>244,467,200</b>	<b>244,467,200</b>	<b>119,490,800</b>	<b>119,490,800</b>
<b>Cost Centre: 505A Livestock and Fisheries Administration</b>														
Objective		C Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C10 Livestock extension services improved												
Target		C1001 Livestock and fisheries extension services improved by June, 2021												
C1001S01	To support statutory payments to Livestock and Fisheries staffs by June 2019													
	21113119	Medical and Dental Refunds	Lumpsum	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	1,029,000	1	1,029,000	1	1,029,000	1	1,029,000	1	1,029,000	1	1,029,000
	22002101	Electricity	Month	10,000	12	120,000	12	120,000	12	120,000	12	120,000	12	120,000
	22003101	Petrol	Litres	2,500	200	500,000	200	500,000	200	500,000	200	500,000	200	500,000
	22003102	Diesel	Litres	2,500	645	1,613,500	900	2,250,000	900	2,250,000	900	2,250,000	900	2,250,000
	22010105	Per Diem - Domestic	Lumpsum	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
<b>Activity Total</b>						<b>6,262,500</b>	<b>6,899,000</b>	<b>6,899,000</b>	<b>6,899,000</b>	<b>6,899,000</b>	<b>6,899,000</b>	<b>6,899,000</b>	<b>6,899,000</b>	<b>6,899,000</b>
<b>Cost Centre: 506A Agriculture, Irrigation and Co-operative Administration</b>														
Objective		C Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C03 Agricultural extension services improved												

# Other Charge Grants (OC Proper) Agric & Livestock

2018/19

Sub-vote No: 5006 Agriculture

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23		
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
Target		C0303 Working environment to Agriculture, Irrigation and co-operative staffs improved by June 2021													
C0303S03		To Facilitate smooth operation of Agriculture, Irrigation and Co-operation office by June 2019													
	21121101	Electricity	Person	120,000	12	1,440,000	12	1,440,000	12	1,440,000	12	1,440,000	12	1,440,000	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	242,500	1	242,500	1	266,750	2	485,000	3	727,500	4	970,000	
	22003101	Petrol	Litres	2,500	112	280,000	200	500,000	230	575,000	400	1,000,000	500	1,250,000	
	22003102	Diesel	Litres	2,500	800	2,000,000	880	2,200,000	960	2,400,000	1,040	2,600,000	1,120	2,800,000	
	22010102	Ground travel (bus, railway taxi, etc)	Person	500,000	4	2,000,000	5	2,500,000	6	3,000,000	7	3,500,000	8	4,000,000	
	22014106	Gifts and Prizes	Person	300,000	1	300,000	5	1,500,000	66	19,800,000	7	2,100,000	8	2,400,000	
<b>Activity Total</b>						<b>6,262,500</b>		<b>8,406,750</b>		<b>27,700,000</b>		<b>11,367,500</b>		<b>12,860,000</b>	
<b>Sub-vote Total</b>						<b>12,525,000</b>		<b>15,305,750</b>		<b>34,599,000</b>		<b>18,266,500</b>		<b>19,759,000</b>	
<b>Cost Centre: 511E Buildings</b>															
Objective		D Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Service Output		D15 Quality buildings constructed and renovated													
Target		D1501 Council Buildings and construction enhanced by June 2021													
D1501S01		To facilitate statutory payments to 2 works staffs June, 2019													
	21121101	Electricity	Allowance	600,000	1	600,000	2	1,200,000	2	1,200,000	9	5,400,000	9	5,400,000	
	21121104	Telephone	Allowance	540,000	1	540,000	1	540,000	1	540,000	4	2,160,000	1	540,000	
<b>Activity Total</b>						<b>1,140,000</b>		<b>1,740,000</b>		<b>1,740,000</b>		<b>7,560,000</b>		<b>5,940,000</b>	
D1501S02		To facilitate official equipment by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	350,000	10	3,500,000	12	4,200,000	18	6,300,000	24	8,400,000	25	8,750,000	
<b>Activity Total</b>						<b>3,500,000</b>		<b>4,200,000</b>		<b>6,300,000</b>		<b>8,400,000</b>		<b>8,750,000</b>	
D1501S03		To facilitate monitoring and evaluation buildings implemented at District levels by June 2019.													
	22003101	Petrol	Litres	2,500	796	1,990,000	797	1,992,500	798	1,995,000	799	1,997,500	800	2,000,000	
	22003102	Diesel	Litres	2,500	1,500	3,750,000	1,600	4,000,000	1,700	4,250,000	1,800	4,500,000	1,900	4,750,000	
	22010105	Per Diem - Domestic	Person days	110,000	24	2,640,000	40	4,400,000	56	6,160,000	72	7,920,000	88	9,680,000	
<b>Activity Total</b>						<b>8,380,000</b>		<b>10,392,500</b>		<b>12,405,000</b>		<b>14,417,500</b>		<b>16,430,000</b>	
<b>Sub-vote Total</b>						<b>13,020,000</b>		<b>16,332,500</b>		<b>20,445,000</b>		<b>30,377,500</b>		<b>31,120,000</b>	
<b>Cost Centre: 510A Rural Water Supply</b>															
Objective		C Access to Quality and Equitable Social Services Delivery Improved													
Service Output		C21 Increase access to safe and clean water													
Target		C2106 Office Management and Administration improved from 70% to 75% by June, 2021													



# Other Charge Grants (OC Proper) Water Sector

2018/19

Sub-vote No: 5010 Water

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C2106S10	To facilitate the department staffs to perform their duties by June, 2019													
	21121101	Electricity	Person	30,000	12	360,000	0	0	0	0	0	0	0	0
	21121104	Telephone	Person	210,000	12	2,520,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	501,500	4	2,006,000	1	551,650	1	601,800	1	651,950	1	702,100
<b>Activity Total</b>						<b>4,886,000</b>		<b>551,650</b>		<b>601,800</b>		<b>651,950</b>		<b>702,100</b>
C2106S11	To support statutory payments to 10 department staffs by June, 2019													
	21113101	Leave Travel	Person	1,000,000	3	3,000,000	0	0	0	0	0	0	0	0
	21113119	Medical and Dental Refunds	Person	1,500,000	1	1,500,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>4,500,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sub-vote Total</b>						<b>9,386,000</b>		<b>551,650</b>		<b>601,800</b>		<b>651,950</b>		<b>702,100</b>

**Cost Centre: 507A Primary Education Administration**

Objective C Access to Quality and Equitable Social Services Delivery Improved  
 Service Output C23 Access to Pre Primary education enhanced  
 Target C2301 Management and administration of primary education improved from 70% to 80% by June 2019

C2301S13	To facilitate statutory expenses to 16 of primary education staffs by June 2019													
	21113101	Leave Travel	Person	5,980,000	1	5,980,000	0	0	0	0	0	0	0	0
	21121101	Electricity	Allowance	180,000	12	2,160,000	2	360,000	3	540,000	0	0	0	0
	21121104	Telephone	Allowance	200,000	12	2,400,000	0	0	0	0	0	0	0	0
	22032111	Burial Expenses	Person	2,000,000	1	2,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>12,540,000</b>		<b>360,000</b>		<b>540,000</b>		<b>0</b>		<b>0</b>
C2301S16	To conduct monitoring and Evaluation of Primary Education activities by June 2019													
	21113103	Extra-Duty	Person	30,000	182	5,460,000	190	5,700,000	200	6,000,000	220	6,600,000	250	7,500,000
	22003102	Diesel	Litter	2,500	2,800	7,000,000	3,000	7,500,000	3,200	8,000,000	3,400	8,500,000	3,600	9,000,000
	22010105	Per Diem - Domestic	Person	60,000	400	24,000,000	410	24,600,000	420	25,200,000	430	25,800,000	450	27,000,000
<b>Activity Total</b>						<b>36,460,000</b>		<b>37,800,000</b>		<b>39,200,000</b>		<b>40,900,000</b>		<b>43,500,000</b>

**Cost Centre: 507C Adult Education**

Objective C Access to Quality and Equitable Social Services Delivery Improved  
 Service Output C37 Quality of Education Improved  
 Target C3702 Illiteracy rate among adult reduced from 21% to 15% through non formal education by June 2019

C3702S01	To conduct monitoring and evaluation of adult education delivery by June 2019.													
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# Other Charge Grants (OC Proper) Education Sector

2018/19

Sub-vote No: 5007 Education

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	681	1,703,000	700	1,750,000	720	1,800,000	740	1,850,000	760	1,900,000
	22010105	Per Diem - Domestic	Person	60,000	50	3,000,000	55	3,300,000	60	3,600,000	65	3,900,000	70	4,200,000
<b>Activity Total</b>						<b>4,703,000</b>		<b>5,050,000</b>		<b>5,400,000</b>		<b>5,750,000</b>		<b>6,100,000</b>
<b>Cost Centre: 507D Cultural Office</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C54	Sports and games enhanced												
Target	C5401	Sports and games in 119 primary school empowered from 39% to 56% by June 2019												
C5401S05	To conduct monitoring and evaluation of culture in 119 of Primary schools by June 2019													
	22003102	Diesel	Litres	2,500	600	1,500,000	620	1,550,000	640	1,600,000	660	1,650,000	680	1,700,000
	22010105	Per Diem - Domestic	Person	60,000	25	1,500,000	30	1,800,000	50	3,000,000	60	3,600,000	70	4,200,000
<b>Activity Total</b>						<b>3,000,000</b>		<b>3,350,000</b>		<b>4,600,000</b>		<b>5,250,000</b>		<b>5,900,000</b>
<b>Cost Centre: 507E Sport Grounds</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C54	Sports and games enhanced												
Target	C5401	Sports and games in 119 primary school empowered from 39% to 56% by June 2019												
C5401S04	To conduct monitoring and evaluation of sports and GAMES for 119 primary schools by June 2019.													
	22003102	Diesel	Litres	2,500	472	1,180,000	500	1,250,000	550	1,375,000	600	1,500,000	650	1,625,000
	22010105	Per Diem - Domestic	Person	60,000	47	2,820,000	50	3,000,000	60	3,600,000	70	4,200,000	80	4,800,000
	22013113	Sporting Supplies	Lumpsum	3,000,000	1	3,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>7,000,000</b>		<b>4,250,000</b>		<b>4,975,000</b>		<b>5,700,000</b>		<b>6,425,000</b>
<b>Cost Centre: 509A Secondary Education Administration</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C37	Quality of Education Improved												
Target	C3701	Improved Quality Education provision from 70% to 90% by June 2019												
C3701S01	To facilitate DEO office to perform its day to day administrative activities by June 2019													
	21121101	Electricity	Person	401,000	1	401,000	2	802,000	3	1,203,000	4	1,604,000	5	2,005,000
	21121104	Telephone	Person	500,000	1	500,000	2	1,000,000	3	1,500,000	4	2,000,000	5	2,500,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Dozen	1,000,000	1	1,000,000	2	2,000,000	3	3,000,000	4	4,000,000	5	5,000,000
	22003102	Diesel	Litter	2,500	1,224	3,060,000	2,448	6,120,000	4,896	12,240,000	9,792	24,480,000	19,584	48,960,000
	22010105	Per Diem - Domestic	Person	60,000	144	8,640,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>13,601,000</b>		<b>9,922,000</b>		<b>17,943,000</b>		<b>32,084,000</b>		<b>58,465,000</b>

# Other Charge Grants (OC Proper) Education Sector

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Sub-vote Total</b>						<b>77,304,000</b>		<b>60,732,000</b>		<b>72,658,000</b>		<b>89,684,000</b>		<b>120,390,000</b>
<b>Cost Centre: 507B Primary Education Operations</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C23	Access to Pre Primary education enhanced											
Target		C2301	Management and administration of primary education improved from 70% to 80% by June 2019											
C2301S17		To facilitate Capitation grants to 118 primary schools by June 2019												
	22013114	Capitation Costs	pupil	509,718,000	118	60,146,724,000	1	509,718,000	1	509,718,000	1	509,718,000	1	509,718,000
<b>Activity Total</b>						<b>60,146,724,000</b>		<b>509,718,000</b>		<b>509,718,000</b>		<b>509,718,000</b>		<b>509,718,000</b>
<b>Cost Centre: 509B Secondary Education Operations</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C37	Quality of Education Improved											
Target		C3701	Improved Quality Education provision from 70% to 90% by June 2019											
C3701S02		To facilitate Capitation Grants to 16 Secondary Schools by June 2019												
	22013114	Capitation Costs	student	90,737,500	16	1,451,800,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,451,800,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sub-vote Total</b>						<b>61,598,524,000</b>		<b>509,718,000</b>		<b>509,718,000</b>		<b>509,718,000</b>		<b>509,718,000</b>
<b>Cost Centre: 508D Health Centres</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 0% by June 2021											
C0201S33		To procure and distribute 1 kits of medicines/Medical equipment/Hospital supplies and diagnostic supplies MSD for 1 Health center quarterly by June 2019												
	22004102	Drugs and Medicines	kit	169,840,300	5	849,201,500	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>849,201,500</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 508E Dispensaries</b>														
Objective		C	Access to Quality and Equitable Social Services Delivery Improved											
Service Output		C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved											
Target		C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 0% by June 2021											
C0201S35		To procure and distribute 1 kits of medicines/Medical equipment/Hospital supplies and diagnostic supplies MSD for 1 Health center quarterly by June 2019												
	22004102	Drugs and Medicines	kit	391,759,700	33	12,928,070,100	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>12,928,070,100</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sub-vote Total</b>						<b>13,777,271,600</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

# Community Health Fund - CHF/TIKA

2018/19

Sub-vote No: 5008 Health

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Cost Centre: 508D Health Centres</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 0% by June 2021												
C0201S13	"To procure and distribute 1 kits of medicines/Medical equipment/Hospital supplies and diagnostic supplies for 1 Health centre quarterly by June 2019													
	22004102	Drugs and Medicines	kit	4,250,000	20	85,000,000	0	0	0	0	0	0	0	0
	22004105	Hospital Supplies	kit	1,250,000	12	15,000,000	0	0	0	0	0	0	0	0
	22004107	Laboratory Supplies	kit	750,000	8	6,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>106,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Centre: 508E Dispensaries</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 0% by June 2021												
C0201S20	To procure and distribute 4 kits of medicines /Medical equipment/Hospital supplies and diagnostic supplies with CHF Fund for 1 dispensary quarterly by June 2019													
	22004102	Drugs and Medicines	kit	20,519,162	132	2,708,529,318	0	0	0	0	0	0	0	0
	22004105	Hospital Supplies	kit	2,001,088	129	258,140,352	0	0	0	0	0	0	0	0
	22004107	Laboratory Supplies	kit	4,846,876	132	639,787,566	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>3,606,457,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 50% to 90% by June 2021												
E0101S28	To conduct 1 days Statutory HFGC meetings quarterly and 2 emergencies by June 2019													
	21113103	Extra-Duty	Person days	660,000	1,320	871,200,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>871,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-vote Total</b>						<b>4,583,657,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Centre: 508D Health Centres</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 0% by June 2021												
C0201S15	"To procure and distribute 1 kits of medicines /Medical equipment/Hospital supplies and diagnostic supplies with NHIF Fund for 1 Health centres quarterly by June 2019													
	22004102	Drugs and Medicines	kit	6,750,000	20	135,000,000	0	0	0	0	0	0	0	0

# National Health Insurance Fund - NHIF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004105	Hospital Supplies	kit	1,250,000	8	10,000,000	0	0	0	0	0	0	0	0
	22004107	Laboratory Supplies	kit	750,000	8	6,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>151,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 508E Dispensaries</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 0% by June 2021												
C0201S21	To procure and distribute 4 kits of medicines /Medical equipment/Hospital supplies and diagnostic supplies with NHIF Fund for 1 dispensary quarterly by June 2019													
	21111103	Other uniformed services	kit	117,425	2	234,850	0	0	0	0	0	0	0	0
	22004102	Drugs and Medicines	kit	8,481,138	132	1,119,510,150	0	0	0	0	0	0	0	0
	22004105	Hospital Supplies	kit	3,530,150	119	420,087,850	0	0	0	0	0	0	0	0
	22004107	Laboratory Supplies	kit	4,205,000	130	546,650,000	0	0	0	0	0	0	0	0
	31122205	Medical Equipment	Set	752,275	2	1,504,550	0	0	0	0	0	0	0	0
	31221102	Medical Supplies	kit	117,425	4	469,700	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,088,457,100</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sub-vote Total</b>						<b>2,239,457,100</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 508D Health Centres</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 0% by June 2021												
C0201S14	To procure and distribute 1 kits of medicines /Medical equipment/Hospital supplies and diagnostic supplies with user fees Fund for 1 Health centres quarterly by June 2019													
	22004102	Drugs and Medicines	kit	700,000	20	14,000,000	4	2,800,000	4	2,800,000	4	2,800,000	4	2,800,000
	22004105	Hospital Supplies	kit	290,000	12	3,480,000	0	0	0	0	0	0	0	0
	22004107	Laboratory Supplies	kit	260,000	12	3,120,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>20,600,000</b>		<b>2,800,000</b>		<b>2,800,000</b>		<b>2,800,000</b>		<b>2,800,000</b>
<b>Cost Centre: 508E Dispensaries</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 0% by June 2021												
C0201S23	To procure and distribute 4 kits of medicines /Medical equipment/Hospital supplies and diagnostic supplies with user fees Fund for 1 dispensary quarterly by June 2019													
	22004102	Drugs and Medicines	kit	1,850,000	127	234,950,000	0	0	0	0	0	0	0	0

# User Fee

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004105	Hospital Supplies	kit	825,000	33	27,225,000	0	0	0	0	0	0	0	0
	22004107	Laboratory Supplies	kit	925,000	124	114,700,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>376,875,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sub-vote Total</b>						<b>397,475,000</b>		<b>2,800,000</b>		<b>2,800,000</b>		<b>2,800,000</b>		<b>2,800,000</b>

### Cost Centre: 508A Council Health Management Team (CHMT)

Objective	A	Service improved and HIV infection reduced
Service Output	A05	Percentage decrease in number of new HIV and AIDS infections in the community
Target	A0501	Prevalence rate of HIV/AIDS reduced from 3.3 to 2.5 by June 2021

A0501S06	To support 15 CHMT to conduct quarterly supportive supervision to 38 health facilities on TB/HIV services by June 2019													
	22003102	Diesel	Litres	1,874,741	1	1,874,741	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	60,000	36	2,160,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>4,034,741</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

Objective	C	Access to Quality and Equitable Social Services Delivery Improved
Service Output	C06	Communicable diseases Managed and Controlled
Target	C0602	TB case detection rate increased from 4.5% to 1.5% by 2021

C0602C03	To conduct 2 days District TB/HIV co-ordination committee meeting quarterly by June 2019													
	21113103	Extra-Duty	Person	30,000	80	2,400,000	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Trip	20,000	20	400,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	60,000	20	1,200,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>4,000,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sub-vote Total</b>						<b>8,034,741</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

### Cost Centre: 508H Nutrition Services

Objective	C	Access to Quality and Equitable Social Services Delivery Improved
Service Output	C19	Maternal, infant, young child and adolescent nutrition behaviours promoted (Improved)
Target	C1904	Strengthen nutritional status of children aged 12-59 months and women of bearing age from 45% to 60% by June 2021

C1904C05	To conduct 3 days training to 80 health care workers on strategies to address stunting (Maternal nutrition ,IYCF,WASH and ECD annually by June 2019													
	21113103	Extra-Duty	Person	20,000	240	4,800,000	0	0	0	0	0	0	0	0
	21121103	Food and Refreshment	Person	10,000	160	1,600,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>6,400,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

C1904C06	To conduct 1 day sensitization to 122 community health workers on strategies to address stunting (Maternal nutrition ,IYCF,WASH,ECD annually by June 2019													
	21113103	Extra-Duty	Person	20,000	244	4,880,000	0	0	0	0	0	0	0	0

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	5,000	244	1,220,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>6,100,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C1904C07	To conduct 1 day supportive supervision to 61 community level activities planned to address reduction of stunting quarterly by June 2019													
	21113103	Extra-Duty	Person	30,000	20	600,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	100	250,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	6,283,000	1	6,283,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>7,133,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C1904S12	To facilitate Nguruka cultural group conduct quarterly behaviour change on uses of milk and fish to 16 villages along lake shore and cattle rearing zone by June 2019													
	21113112	Responsibility Allowance	Days	100,000	12	1,200,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,200,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C1904S13	To support the World Breast Feeding week to 16 wards to advocate appropriate child feeding practices annually by June 2019													
	21113103	Extra-Duty	Person	3,484,980	1	3,484,980	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>3,484,980</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C1904S14	To conduct 2 days stakeholders meeting on strategies to reduce stunting MYCAN, WASH,ECD and Gender quarterly by June 2019													
	21113103	Extra-Duty	Person	30,000	120	3,600,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	60,000	70	4,200,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>7,800,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C1904S15	To memorate child World day to all health facilities at Uvinza District Council by June 2019													
	22003102	Diesel	Litres	815,900	1	815,900	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	120	12,000,000	0	0	0	0	0	0	0	0
	22014106	Gifts and Prizes	Person	200,000	10	2,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>14,815,900</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C1904S16	To procure seeds and extension services on sesame, sunflowers and Orange fleshed sweet potatoes (OFSP) production in 20 villages annually by June 2019													
	22003102	Diesel	Litres	2,500	772	1,930,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	14	1,400,000	0	0	0	0	0	0	0	0
	22015101	Seeds	Kilogram	10,000	600	6,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>9,330,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C1904S17	To conduct 1 day work plan review meeting for 17 CHMT and 61 villages leaders quarterly by June 2019													
	22010105	Per Diem - Domestic	Person	60,000	34	2,040,000	0	0	0	0	0	0	0	0

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>2,040,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C1904S18	To procure and distribute of vibuyu chirizi to 118 primary school, pre-primary and 500 households in 16 wards annually by June 2019													
	22001113	Cleaning Supplies	Set	5,294,120	1	5,294,120	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>5,294,120</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C1904S19	To conduct orientation meeting to 11 CHMT and 6 CHB on strategies to address stunting annually by June 2019													
	21113103	Extra-Duty	Person	61,250	32	1,960,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,960,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C1904S21	To conduct district multsectoral Nutrition steering committee meeting quarterly by June 2019													
	21121103	Food and Refreshment	Person	10,000	80	800,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	30	3,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>3,800,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C1904S22	To facilitate preparation of quarterly and annual report by June 2019													
	22010105	Per Diem - Domestic	Person	100,000	8	800,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>800,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sub-vote Total</b>						<b>70,158,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 510A Rural Water Supply</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C21	Increase access to safe and clean water												
Target	C2101	Increase the percentage of people accessing safe drinking water from currently 44% to 70% by June, 2021												
C2101D03	To Rehabilitate the Pumping Water Supply System at Lugufu area by June, 2019													
	31113118	Water Supplies and Sewerage Systems	contract	474,982,296	1	474,982,296	1	522,480,526	1	569,978,755	1	617,476,985	1	664,975,214
<b>Activity Total</b>						<b>474,982,296</b>		<b>522,480,526</b>		<b>569,978,755</b>		<b>617,476,985</b>		<b>664,975,214</b>
C2101D06	To complete ongoing Water Supply Project in Nguruka village by June 2019													
	31113118	Water Supplies and Sewerage Systems	contract	20,833,510	1	20,833,510	1	22,916,862	1	25,000,213	1	27,083,564	1	29,166,915
<b>Activity Total</b>						<b>20,833,510</b>		<b>22,916,862</b>		<b>25,000,213</b>		<b>27,083,564</b>		<b>29,166,915</b>
C2101D07	To complete ongoing Water Supply Project in Uvinza village by June 2019													
	31113118	Water Supplies and Sewerage Systems	contract	92,697,145	1	92,697,145	1	101,966,860	1	111,236,574	1	120,506,288	1	129,776,003
<b>Activity Total</b>						<b>92,697,145</b>		<b>101,966,860</b>		<b>111,236,574</b>		<b>120,506,288</b>		<b>129,776,003</b>
C2101D08	To complete ongoing Water Supply Project in Ilagala village by June 2019													
	31113118	Water Supplies and Sewerage Systems	contract	50,498,510	1	50,498,510	1	55,548,360	1	60,598,211	1	65,648,062	1	70,697,913



# National Water Supply and Sanitation Program - NWSSP Foreign

2018/19

Sub-vote No: 5010 Water

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>50,498,510</b>		<b>55,548,360</b>		<b>60,598,211</b>		<b>65,648,062</b>		<b>70,697,913</b>
C2101D09	To complete ongoing Water Supply Project in Kalya village by June 2019													
	31113118	Water Supplies and Sewerage Systems	contract	34,370,123	1	34,370,123	1	37,807,135	1	41,244,148	1	44,681,160	1	48,118,172
<b>Activity Total</b>						<b>34,370,123</b>		<b>37,807,135</b>		<b>41,244,148</b>		<b>44,681,160</b>		<b>48,118,172</b>
C2101D10	To construct Water Supply Project Phase 1 at Malagarasi Mliyabibi village by June 2019													
	31113118	Water Supplies and Sewerage Systems	contract	430,978,416	1	430,978,416	1	474,076,258	1	517,174,099	1	560,271,941	1	474,076,258
<b>Activity Total</b>						<b>430,978,416</b>		<b>474,076,258</b>		<b>517,174,099</b>		<b>560,271,941</b>		<b>474,076,258</b>
C2101D11	To construct gravity water supply project at Sigunga Village by June 2019													
	31113118	Water Supplies and Sewerage Systems	contract	450,000,000	1	450,000,000	1	495,000,000	1	540,000,000	1	585,000,000	1	630,000,000
<b>Activity Total</b>						<b>450,000,000</b>		<b>495,000,000</b>		<b>540,000,000</b>		<b>585,000,000</b>		<b>630,000,000</b>
C2101D12	To perform hydro-geological studies drilling and installation of hand pumps for three boreholes at Mpetu, Mwakizega, and Herembe by June 2019													
	31113118	Water Supplies and Sewerage Systems	contract	36,570,000	3	109,710,000	3	120,681,000	4	131,652,000	4	142,623,000	4	153,594,000
<b>Activity Total</b>						<b>109,710,000</b>		<b>120,681,000</b>		<b>131,652,000</b>		<b>142,623,000</b>		<b>153,594,000</b>
Target	C2102	Follow up and supportive Supervision to Water Supply Projects improved from 65% to 80% by 2021												
C2102C01	To facilitate 2 water departmental staff to attend short course by June 2019													
	22008102	Tuition Fees	Each	1,250,000	2	2,500,000	2	2,750,000	2	3,000,000	3	3,250,000	3	3,500,000
	22008110	Ground Transport (Bus, Train, Water)	Person	60,000	4	240,000	4	264,000	5	288,000	5	312,000	6	336,000
	22010105	Per Diem - Domestic	Person days	100,000	25	2,500,000	28	2,750,000	30	3,000,000	32	3,250,000	35	3,500,000
<b>Activity Total</b>						<b>5,240,000</b>		<b>5,764,000</b>		<b>6,288,000</b>		<b>6,812,000</b>		<b>7,336,000</b>
C2102S04	To Facilitate the Supervision of Water Supply Projects in the District by June 2019													
	22003102	Diesel	Litres	2,500	650	1,625,000	715	1,787,500	780	1,950,000	845	2,112,500	910	2,275,000
	22010105	Per Diem - Domestic	Person days	60,000	306	18,360,000	352	21,120,000	384	23,040,000	352	21,120,000	352	21,120,000
<b>Activity Total</b>						<b>19,985,000</b>		<b>22,907,500</b>		<b>24,990,000</b>		<b>23,232,500</b>		<b>23,395,000</b>
C2102S05	To operate and maintain the maintenance services for 1 vehicle by June 2019													
	22003102	Diesel	Litres	2,500	2,464	6,160,000	2,710	6,776,000	2,957	7,392,000	3,203	8,008,000	3,450	8,624,000
	22018107	Outsource maintenance contract services	Lumpsum	1,720,000	1	1,720,000	1	1,892,000	1	2,064,000	1	2,236,000	1	2,408,000
<b>Activity Total</b>						<b>7,880,000</b>		<b>8,668,000</b>		<b>9,456,000</b>		<b>10,244,000</b>		<b>11,032,000</b>
C2102S06	To facilitate office management facilities by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	555,000	4	2,220,000	4	2,442,000	5	2,664,000	5	2,886,000	6	3,108,000
<b>Activity Total</b>						<b>2,220,000</b>		<b>2,442,000</b>		<b>2,664,000</b>		<b>2,886,000</b>		<b>3,108,000</b>

# National Water Supply and Sanitation Program - NWSSP Foreign

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C2102S07	To facilitate the preparation of internal audit report by June 2019													
	22003102	Diesel	Litres	2,500	200	500,000	220	550,000	240	600,000	260	650,000	280	700,000
	22010105	Per Diem - Domestic	Person days	60,000	47	2,820,000	52	3,102,000	56	3,384,000	61	3,666,000	66	3,948,000
<b>Activity Total</b>						<b>3,320,000</b>		<b>3,652,000</b>		<b>3,984,000</b>		<b>4,316,000</b>		<b>4,648,000</b>
Target	C2103	Conduct Feasibility Studies, Detailed Engineering Design and Cost Estimation of 5 water supply projects in the villages by June 2021												
C2103D03	To perform topographical detail survey, water quality and quantity and detailed design of 5 Water supply projects for villages of Buhingu, Mtegowanoti, Herembe, Kashagulu and Basanza by June, 2019													
	22003102	Diesel	Litres	2,500	882	2,205,000	968	2,420,000	1,056	2,640,000	1,144	2,860,000	1,232	3,080,000
	22010105	Per Diem - Domestic	Person days	100,000	170	17,000,000	187	18,700,000	204	20,400,000	221	22,100,000	238	23,800,000
<b>Activity Total</b>						<b>19,205,000</b>		<b>21,120,000</b>		<b>23,040,000</b>		<b>24,960,000</b>		<b>26,880,000</b>
Target	C2106	Office Management and Administration improved from 70% to 75% by June, 2021												
C2106C01	To establish and train 3 water user entinties (COWSO) in the villages of Sigunga, Mliyabibi and Mwakizega by June 2019													
	21113114	Sitting Allowance	Person	10,000	846	8,460,000	931	9,306,000	1,015	10,152,000	1,100	10,998,000	1,184	11,844,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	100,000	3	300,000	3	330,000	4	360,000	4	390,000	4	420,000
	22003102	Diesel	Litres	2,500	488	1,220,000	537	1,342,000	586	1,464,000	634	1,586,000	683	1,708,000
	22010105	Per Diem - Domestic	Person days	60,000	47	2,820,000	52	3,102,000	56	3,384,000	61	3,666,000	66	3,948,000
<b>Activity Total</b>						<b>12,800,000</b>		<b>14,080,000</b>		<b>15,360,000</b>		<b>16,640,000</b>		<b>17,920,000</b>
C2106S08	To strengthern 7 members of DWST by June 2019													
	21113103	Extra-Duty	Allowance	30,000	161	4,830,000	162	4,851,000	162	4,872,000	163	4,893,000	164	4,914,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	480,000	1	480,000	1	528,000	1	576,000	1	624,000	1	672,000
	22003102	Diesel	Litres	2,500	528	1,320,000	581	1,452,000	634	1,584,000	686	1,716,000	739	1,848,000
<b>Activity Total</b>						<b>6,630,000</b>		<b>6,831,000</b>		<b>7,032,000</b>		<b>7,233,000</b>		<b>7,434,000</b>
<b>Sub-vote Total</b>						<b>1,741,350,000</b>		<b>1,915,941,500</b>		<b>2,089,698,000</b>		<b>2,259,614,500</b>		<b>2,302,157,475</b>
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C21	Increase access to safe and clean water												
Target	C2107	Conduct baseline survey to establish Environmental Health data in all villages in the councils by June, 2021												
C2107C03	To conduct baseline data collection for household sanitation in 327 sub-villages in 16 Wards by June 2019													
	21113114	Sitting Allowance	Person	15,000	253	3,795,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	210,000	2	420,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	500	1,250,000	0	0	0	0	0	0	0	0

# National Sanitation Program

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person days	60,000	50	3,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>8,465,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
C2107S03	To conduct inspection of 12 primary school and secondary school and regulate the compliance of wash standards by June 2019.													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	2	500,000	2	550,000	2	600,000	3	650,000	3	700,000
	22003102	Diesel	Litres	2,500	602	1,505,000	6,622	16,555,000	7,236	18,090,000	7,839	19,597,500	8,442	21,105,000
	22010105	Per Diem - Domestic	Person days	60,000	14	840,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>2,845,000</b>		<b>17,105,000</b>		<b>18,690,000</b>		<b>20,247,500</b>		<b>21,805,000</b>	
Target	C2108	To engage households and communities through CLTS triggering by June, 20121												
C2108C02	To orient 327 hamlets leaders and 122 Village health workers on National Sanitation Campaigns activities in Uvinza DC by June 2019													
	21113114	Sitting Allowance	Person	10,000	196	1,960,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	295,000	1	295,000	1	324,500	1	354,000	1	383,500	1	413,000
	22003102	Diesel	Litres	2,500	440	1,100,000	528	1,320,000	572	1,430,000	616	1,540,000	660	1,650,000
	22010105	Per Diem - Domestic	Person days	60,000	35	2,100,000	38	2,310,000	42	2,520,000	46	2,730,000	49	2,940,000
<b>Activity Total</b>					<b>5,455,000</b>		<b>3,954,500</b>		<b>4,304,000</b>		<b>4,653,500</b>		<b>5,003,000</b>	
C2108S12	To conduct cleanliness competition and reward of wards and villages at 61 village in Uvinza DC by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	150,000	1	150,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	204	510,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person days	60,000	12	720,000	0	0	0	0	0	0	0	0
	22014106	Gifts and Prizes	number	250,000	3	750,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>2,130,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
C2108S15	To conduct follow up , supervision and monitoring in 10 wards in Uvinza DC by June 2019													
	21113114	Sitting Allowance	Person	30,000	40	1,200,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	384	960,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>2,160,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
C2108S16	To conduct triggering sessions in 60 sub villages (Hamlet) by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	330,000	1	330,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	438	1,095,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person days	60,000	12	720,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>2,145,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
C2108S17	To develop IEC materials for sanitation and hygiene advocacy in seven wards affected with cholera by June 2019													

# National Sanitation Program

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	30,000	50	1,500,000	0	0	0	0	0	0	0	0
	21114101	Honoraria	Person	250,000	2	500,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Lumpsum	1,000,000	1	1,000,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	400	1,000,000	0	0	0	0	0	0	0	0
	22008105	Production and Printing of Training Materials	Lumpsum	1,100,000	1	1,100,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>5,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Target		C2109 To formulate School WASH clubs in Uvinza District Council by June, 2021												
C2109S04		To establishment and formulation of school WASH clubs in 12 Primary and 2 Secondary School by June 2019												
	21121103	Food and Refreshment	Each	5,000	120	600,000	132	660,000	144	720,000	156	780,000	168	840,000
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	200	500,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person days	60,000	15	900,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,200,000</b>	<b>660,000</b>	<b>720,000</b>	<b>780,000</b>	<b>840,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-vote Total</b>						<b>30,500,000</b>	<b>21,719,500</b>	<b>23,714,000</b>	<b>25,681,000</b>	<b>27,648,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Objective		C Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C21 Increase access to safe and clean water												
Target		C2106 Office Management and Administration improved from 70% to 75% by June, 2021												
C2106D01		To procure new brand Vehicle(Toyota land cruiser Hard top) for facilitation of Environmental Health activities by June,2019												
	22001112	Outsourcing Costs (includes cleaning and security services)	contract	2,400,000	1	2,400,000	0	0	0	0	0	0	0	0
	22021102	Tyres and Batteries	Each	3,000,000	1	3,000,000	0	0	0	0	0	0	0	0
	22021107	Outsource maintenance contract services	contract	5,000,000	2	10,000,000	0	0	0	0	0	0	0	0
	31121101	Motor vehicles,	Each	110,000,000	1	110,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>125,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C2106S12		To procure office equipments to Strengthening Enviromental Health Office activites by June 2019												
	21121107	Furniture	Lumpsum	2,000,000	1	2,000,000	0	0	0	0	0	0	0	0
	22012101	Internet and Email connections	Bill	1,600,000	1	1,600,000	0	0	0	0	0	0	0	0
	22024101	Computers, printers, scanners, and other computer related equipment	Lumpsum	4,000,000	2	8,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>11,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Target		C2107 Conduct baseline survey to establish Environmental Health data in all villages in the councils by June, 2021												

# Sustainable Rural Water Supply

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C2107S01	To conduct quarterly baseline data collection in 61 villages for household sanitation by June 2019													
	21113103	Extra-Duty	Person	30,000	456	13,680,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	624	1,560,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Perdiem	50,000	128	6,400,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>21,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C2107S02	To conduct 3 routes for 10 days quarterly on NSC supervision to 165 subvillages By June 2019													
	21113103	Extra-Duty	Person	30,000	540	16,200,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	1,520	3,800,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Target	C2108	To engage households and communities through CLTS triggering by June, 20121												
C2108C01	To conduct 10 days training to 33 Masons from 33 villages in 16 ward by June, 2019													
	21113103	Extra-Duty	Perdiem	60,000	105	6,300,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	100	250,000	0	0	0	0	0	0	0	0
	22007109	Conference Facilities	Days	480,000	5	2,400,000	0	0	0	0	0	0	0	0
	22008108	Training Materials	Set	720,000	1	720,000	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Trip	5,000	66	330,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C2108D01	To facilitate preparations of 20 bill boards in 20 villages affected with cholera by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	contract	400,000	18	7,200,000	0	0	0	0	0	0	0	0
	22016101	Printing Material	Piece	20,000	173	3,460,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>10,660,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C2108D02	To rehabilitate 6 toilets in 6 HFC s (Mwamila Disp, Basanza Disp, Uvinza Disp, Herembe Disp, Mlela Disp, Chagu Disp ) to comply with WASH guidelineS by June, 2019													
	22020101	Cement, bricks and construction materials	contract	2,000,000	6	12,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C2108D03	To construct 2 toilets in Uvinza, and Nguruka bus terminal by June 2019													
	22020101	Cement, bricks and construction materials	contract	10,000,000	2	20,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C2108D04	To construct 5 toilets in 5 HCFs (Nguruka Hc, Ilagala Hc, Buhingu Hc, Kalya Hc and Mazungwe Dispensary to comply with WASH guidelines by June, 2019													
	22020101	Cement, bricks and construction materials	contract	4,000,000	5	20,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Sustainable Rural Water Supply

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C2108S09	To provide incentives to 200 NSC data collectors by June 2019													
	21113121	Special Allowance	Person	25,000	504	12,600,000	0	0	0	0	0	0	0	0
	31121110	Motorbikes and bicycles	Each	140,000	88	12,320,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>24,920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C2108S10	To conduct Cleanliness competition involving 61 villages, 16 Wards quarterly by June, 2019													
	21113103	Extra-Duty	Person	30,000	256	7,680,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>7,680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C2108S11	To conduct triggering sessions in 15 Villages quarterly by June 2019													
	21113103	Extra-Duty	Person days	30,000	610	18,300,000	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	1	200,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	500	1,250,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Perdiem	60,000	120	7,200,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>26,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C2108S13	To provide prizes and rewards to winners of cleanliness competition by June, 2019"													
	22014106	Gifts and Prizes	Set	2,000,000	1	2,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C2108S14	To conduct 3 days training of CLTS for 42 participants ( 12 CHMTS, 11 EHO's 1 CDOs, 1. SW, 15 WEOs, 2 SWASH co) at Uvinza DC by June, 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,000	1	500,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	312	780,000	0	0	0	0	0	0	0	0
	22007109	Conference Facilities	Days	500,000	3	1,500,000	0	0	0	0	0	0	0	0
	22008108	Training Materials	Set	10,000	1	10,000	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Trip	10,000	70	700,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Perdiem	80,000	157	12,560,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>16,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-vote Total</b>						<b>328,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>														
Objective	A	Service improved and HIV infection reduced												
Service Output	A05	Percentage decrease in number of new HIV and AIDS infections in the community												
Target	A0501	Prevalence rate of HIV/AIDS reduced from 3.3 to 2.5 by june 2021												
A0501S14	To support 11 CTC offering services to 50 orphanage children living with HIV quarterly by June 2019													

# Multilateral UNICEF

2018/19

Sub-vote No: 5008 Health

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23		
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22004103	Special Foods (diet food)	Packet	5,000	800	4,000,000	0	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Objective		C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output		C05	Reproductive and Child Health care improved												
Target		C0501	Neonatal mortality rate reduced from 256 to 100 per 1,000 live birth by 2021												
C0501D01		To procure and distribute 38 kits of Help Baby to breath (HBB) to 38 health facilities annually by June 2019													
	31122205	Medical Equipment	Set	259,460	30	7,783,815	0	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>7,783,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Target		C0503	Under five mortality rate reduced from 909 to 250 per 1,000 live birth by 2021												
C0503C01		To conduct 5 days refresher training for 122 Community Health workers on Integrated RMNCAH Package annually by June 2019													
	21113103	Extra-Duty	Person	10,000	610	6,100,000	0	0	0	0	0	0	0	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	5,000	122	610,000	0	0	0	0	0	0	0	0	
	22010102	Ground travel (bus, railway taxi, etc)	Trip	1,000	1,220	1,220,000	0	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	60,000	150	9,000,000	0	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>16,930,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
C0503C02		o conduct 3 days Orientation to 76 health care workers at all levels on growth monitoring standards and tools annually by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	400,000	3	1,200,000	0	0	0	0	0	0	0	0	
	22007109	Conference Facilities	Days	1,200,000	3	3,600,000	0	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	60,000	122	7,320,000	0	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>12,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
C0503D01		To procure and distribute 38 height length board for 38 health facilities annually by June 2019													
	22004108	Specialised Medical Supplies	Set	200,000	38	7,600,000	0	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>7,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
C0503S01		To conduct 2 days quarterly under-five children death review meeting to 15 CHMT, DC, DED ,2 CHSand 4 CMT at the district level to assess contributing factors by June 2019													
	21113103	Extra-Duty	Person	30,000	160	4,800,000	0	0	0	0	0	0	0	0	
	21121103	Food and Refreshment	Set	10,000	160	1,600,000	0	0	0	0	0	0	0	0	
<b>Activity Total</b>						<b>6,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
C0503S02		To conduct 3 days monthly distribution of Vaccines to 38 Health Facilities by June 2019													
	22003102	Diesel	Litres	2,500	1,200	3,000,175	1,210	3,025,000	24,300	60,750,000	3,660	9,150,000	4,900	12,250,000	
	22010105	Per Diem - Domestic	Person	60,000	216	12,960,000	0	0	0	0	0	0	0	0	

# Multilateral UNICEF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						15,960,175		3,025,000		60,750,000		9,150,000		12,250,000
<b>Sub-vote Total</b>						70,793,990		3,025,000		60,750,000		9,150,000		12,250,000

**Cost Centre: 508B Council Hospital Services**

Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
Service Output	D06	Health facilities state ensured												
Target	D0601	Lack of District Hospital infrastructure reduced from 0% to 100% by June 2019												
D0601D01	To construct 1 New District Hospital at Lugufu head quarter annually by June 2019													
	22019110	Outsource Maintenance Contract Services	contract	1,500,000,000	1	1,500,000,000	2	3,000,000,000	3	4,500,000,000	4	6,000,000,000	5	7,500,000,000
<b>Activity Total</b>						1,500,000,000		3,000,000,000		4,500,000,000		6,000,000,000		7,500,000,000
<b>Sub-vote Total</b>						1,500,000,000		3,000,000,000		4,500,000,000		6,000,000,000		7,500,000,000

**Cost Centre: 508A Council Health Management Team (CHMT)**

Objective	A	Service improved and HIV infection reduced												
Service Output	A05	Percentage decrease in number of new HIV and AIDS infections in the community												
Target	A0501	Prevalence rate of HIV/AIDS reduced from 3.3 to 2.5 by June 2021												
A0501S02	To Facilitate Training on supervision of STIs, HIV and provision of services to 5 days to 12 CHMT annually by June 2019													
	22007109	Conference Facilities	Person days	100,000	0	0	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Perdiem	60,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						0		0		0		0		0
A0501S05	To conduct supervision and mentor ship on collaborative TB\HIV activities to 5 days to 5 health centres quarterly by June 2019													
	22010105	Per Diem - Domestic	Perdiem	60,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						0		0		0		0		0
A0501S13	To conduct meeting on HIV/AIDS Data review with 12 and 10 health facilities to 2 days on providing HIV services quarterly by June 2019													
	22007109	Conference Facilities	Days	500,000	0	0	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	0	0	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						0		0		0		0		0
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 0% by June 2021												
C0201S28	To conduct medicine audit to 72 drugs store and 41 health facilities to 1 day quarterly by June 219													
	22010105	Per Diem - Domestic	Person	60,000	0	0	0	0	0	0	0	0	0	0



# Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0201S30	To conduct council food and drug committee (CFDC) meetings quarterly by June 2019													
	21113103	Extra-Duty	Person days	30,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Neonatal mortality rate reduced from 256 to 100 per 1,000 live birth by 2021												
C0501C01	To conduct mentorship on Integrated Management of Childhood Illnesses (IMCI) to 10 health facilities 1 day quarterly by June 2019													
	21113103	Extra-Duty	Person	20,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0501C02	To conduct mentorship on strengthening BeMONC services in 3 days to 5 dispensaries and 5 health centres biannually 2019													
	22010105	Per Diem - Domestic	Person	120,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0501S09	To facilitate 10 CHMT to attend Regional neonatal and maternal deaths review meetings for 5 days quarterly by June 2019													
	22010105	Per Diem - Domestic	Person	100,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target	C0502	Maternal mortality rate reduced from 307 to 158 per 100,000 live birth by year 2021												
C0502C01	To conduct mentoring to 80 HCWS (Nurses, clinicians and lab technician) on IPC annually by June 2019													
	22010105	Per Diem - Domestic	Person	60,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0502C02	To conduct mentorship on strengthening BeMONC services to 3 health centre 3 day biannually by June 2019													
	22010105	Per Diem - Domestic	Person	60,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0502C04	"To conduct training on COPE/FANC to 15 CHMT Members to strengthen Family planning services 5 days annually by June 2019													
	22010105	Per Diem - Domestic	Person	70,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0502S01	To conduct maternal audit evaluation meeting to 15 CHMT members monthly by June 2019													
	21113103	Extra-Duty	Person	30,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0502S02	To recruit, mobilize and collect 500 blood units from voluntary non remunerated repeat blood donors (VNRDB) by June 2019.													
	21113103	Extra-Duty	Person	30,000	0	0	0	0	0	0	0	0	0	0

# Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	0	0	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	60,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output		C06	Communicable diseases Managed and Controlled											
Target		C0601	Prevalence rate of malaria case reduced from 45% to 15% by June 2021											
C0601C04	To conduct 1 day mentorship on d-IMCI to the 41 service providers from 41 dispensaries quarterly by June 2018													
	22010105	Per Diem - Domestic	Perdiem	100,000	0	0	67	6,700,000	0	0	0	0	67	6,700,000
<b>Activity Total</b>						<b>0</b>		<b>6,700,000</b>		<b>0</b>		<b>0</b>		<b>6,700,000</b>
C0601S01	To conduct Malaria Vector Surveillance monthly by June 2019													
	21113103	Extra-Duty	Person	30,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target		C0602	TB case detection rate increased from 4.5% to 1.5% by 2021											
C0602S04	To conduct 5 days district external quality assurance for smear microscope and quality assurance to 5 health center quarterly by June 2019													
	22010105	Per Diem - Domestic	Person	60,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output		C07	Non – Communicable Disease Control Managed and Controlled											
Target		C0701	Complication related to injuries reduced from 0.7%% to 0.4%% by June 2021											
C0701C01	To conduct 1 day mentorship on treatment of Trauma to 5 health centres biannually by June 2019													
	22010105	Per Diem - Domestic	Person	60,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target		C0702	Mental health conditions reduced from 1.3%% to 1%% and substance abuse from 1.3 % to 1 % by year 2021											
C0702S03	To conduct 2 days school health education to 4 secondary schools student on mental health disorders quarterly by June 2018													
	22004102	Drugs and Medicines	kit	125,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0702S04	To develop IEC materials for Health advocacy / health promotion and prevention through IEC on change of life style ( diet, smoking, excessive alcohol consumption and exercise) at community level on Mental diseases annually by June 2018													
	22004105	Hospital Supplies	Set	200,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output		C08	Treatment and care of other common diseases of local											
Target		C0801	Prevalence of oral diseases among OPD cases reduced from 0.2%% to 0.1%% by June 2021											
C0801S03	To facilitae DDO for 5 days on Oral care mentorship to 5 health centres quarterly by June 2019													
	22010105	Per Diem - Domestic	Person	60,000	0	0	0	0	0	0	0	0	0	0

# Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target		C0802 Prevalence of eye diseases among OPD cases reduced from 0.3%% to 0.1%% by June 2021												
C0802S03	To facilitate DEC for 5 days on Eye care mentorship to 5 health centres biannually by June 2019													
	22010105	Per Diem - Domestic	Person	60,000	0	0	30	1,800,000	30	1,800,000	30	1,800,000	30	1,800,000
<b>Activity Total</b>						<b>0</b>		<b>1,800,000</b>		<b>1,800,000</b>		<b>1,800,000</b>		<b>1,800,000</b>
C0802S04	To facilitate 1 day on implementation of district environmental hygiene day quarterly by June 2019													
	22010105	Per Diem - Domestic	Person	120,000	0	0	60	7,200,000	60	7,200,000	60	7,200,000	60	7,200,000
<b>Activity Total</b>						<b>0</b>		<b>7,200,000</b>		<b>7,200,000</b>		<b>7,200,000</b>		<b>7,200,000</b>
C0802S05	To support 10 CHMT on conducting investigation of outbreak at 10 villages biannually by June 2019													
	22010105	Per Diem - Domestic	Person	60,000	0	0	100	6,000,000	100	6,000,000	100	6,000,000	100	6,000,000
<b>Activity Total</b>						<b>0</b>		<b>6,000,000</b>		<b>6,000,000</b>		<b>6,000,000</b>		<b>6,000,000</b>
Target		C0803 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 80%% to 50% by June 2021												
C0803S03	To conduct 1 day mass campaign on NTD prevention to 118 primary schools annually by June 2019													
	21113103	Extra-Duty	Allowance	15,000	0	0	10	150,000	10	150,000	10	150,000	10	150,000
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	0	0	17	170,000	17	170,000	17	170,000	17	170,000
	22010105	Per Diem - Domestic	Perdiem	60,000	0	0	40	2,400,000	40	2,400,000	40	2,400,000	40	2,400,000
<b>Activity Total</b>						<b>0</b>		<b>2,720,000</b>		<b>2,720,000</b>		<b>2,720,000</b>		<b>2,720,000</b>
C0803S04	To conduct 1 day mass campaign on NTD prevention to 18 primary schools annually by June 2018													
	22010105	Per Diem - Domestic	Person	60,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output		C09 Human Resource for health in terms of number professional Mix at all levels improved												
Target		C0901 Shortage of skilled and mixed human resource for health reduced from 77.2%% to 25%% June 2021												
C0901C02	To conduct 2 days supportive supervision on human resource to 44 health facilities for quarterly by June 2019													
	22010105	Per Diem - Domestic	Person	60,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0901C03	To support 15 Health Care providers to attend Health professional annual meetings of different cadres within the Country for 6 days by June 2019													
	22010105	Per Diem - Domestic	Person	100,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0901C04	To conduct 7 days preparation of PE budget and seniority list for public employees by June 2019													
	22010105	Per Diem - Domestic	Person	100,000	0	0	0	0	0	0	0	0	0	0

# Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
<b>Activity Total</b>					<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
C0901C05	To conduct 3 days induction course to 100 new employees at health facilities annually by June 2019													
	21113103	Extra-Duty	Person	50,000	0	0	0	0	0	0	0	0	0	
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
C0901C06	To support 15 CHMT members to attend activities conducted outside the council quarterly by June 2019													
	21113115	Subsistence Allowance	Person	200,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
C0901S04	To provide statutory benefit to 17 CHMT Members monthly by June 2019													
	21113101	Leave Travel	Person	100,000	0	0	0	0	0	0	0	0	0	
	21113115	Subsistence Allowance	Person	1,000,000	0	0	0	0	0	0	0	0	0	
	21113129	Moving Expenses	Person	500,000	0	0	0	0	0	0	0	0	0	
	22009102	Tuition fees	Person	1,500,000	0	0	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	100,000	0	0	0	0	0	0	0	0	0	
	22014106	Gifts and Prizes	Set	300,000	0	0	0	0	0	0	0	0	0	
	22032111	Burial Expenses	Person	2,331,303	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
C0901S05	To facilitate 2 staff monthly compilation and review of human resources for health information (HRHIS) by June 2019													
	22010105	Per Diem - Domestic	Person	100,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
C0901S06	To facilitate payment of P4P of FY 2016/17 at DMO office annually by June 2019													
	22010105	Per Diem - Domestic	Person	3,000,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
C0901S07	To conduct 2 days evaluation session to 15 health staff on OPRAS TOOL for 2016/17 annually by June 2019													
	21113103	Extra-Duty	Person	30,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
C0901S08	To support 50 new employees on statutory benefit annually by June 2019													
	21113115	Subsistence Allowance	Person	200,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Service Output	C13	Traditional and alternative medicine services improved												

# Health Sector Basket Fund - HSBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target		C1301	Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 60% to 30% by June 2021											
C1301S02	To conduct mapping and registration of 120 traditional and alternative health practitioners in 61 villages by June 2019													
	22010105	Per Diem - Domestic	Person	60,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Service Output		C19	Maternal, infant, young child and adolescent nutrition behaviours promoted (Improved)											
Target		C1901	infant mortality rate reduced from 12/1000 live birth to 4/1000 live birth by June 2021											
C1901S02	To conduct maternal audit evaluation meeting to 15 CHMT members monthly by June 2018													
	21113103	Extra-Duty	Person	30,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Target		C1903	under five mortality rate reduced from 12/1000 to 4/1000 live birth by June 2021											
C1903S03	To facilitate 15 CHMT on implementation of Vitamin A and deworming supplement to children 6-59 months and children 12 - 59 months in 41 health facilities biannually by June 2019													
	22010105	Per Diem - Domestic	Person	60,000	0	0	41	2,460,000	41	2,460,000	41	2,460,000	41	2,460,000
<b>Activity Total</b>					<b>0</b>	<b>2,460,000</b>	<b>41</b>	<b>2,460,000</b>	<b>41</b>	<b>2,460,000</b>	<b>41</b>	<b>2,460,000</b>	<b>41</b>	<b>2,460,000</b>
C1903S04	To conduct 5 days monthly distribution of Vaccine to 39 health facilities by June 2019													
	21113103	Extra-Duty	Person	20,000	0	0	100	2,000,000	100	2,000,000	100	2,000,000	100	2,000,000
	22010105	Per Diem - Domestic	Person	60,000	0	0	50	3,000,000	50	3,000,000	50	3,000,000	50	3,000,000
<b>Activity Total</b>					<b>0</b>	<b>5,000,000</b>	<b>150</b>	<b>5,000,000</b>	<b>150</b>	<b>5,000,000</b>	<b>150</b>	<b>5,000,000</b>	<b>150</b>	<b>5,000,000</b>
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0501	Sanitation infrastructure improved from 28% to 73% by June 2021											
D0501S05	To conduct community awareness and sensitisation meeting on households sanitation and hygiene improvement to 60 hamlets leaders and 40 village government in seven 7 wards for 7 days by June 2019													
	22010105	Per Diem - Domestic	Person	60,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
D0501S07	To facilitate implementation of monthly district environmental sanitation day by June 2019													
	22011105	Per Diem - Foreign	Person	60,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Target		D0502	Vector and vermin control measures improved from 50% to 80%											
D0502S02	To conduct Malaria Vector Surveillance monthly by June 2019													
	21113103	Extra-Duty	Person	30,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Service Output		D27	State and infrastructure of health facilities improved											
Target		D2701	shortage of health facility infrastructure reduced from 70% to 30% by June 2021											

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
D2701D57	To rehabilitate Health Department Office at Head quarter by June 2019													
	22020101	Cement, bricks and construction materials	contract	4,000,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 50% to 90% by June 2021												
E0101C01	To conduct 14 days training to 15 CHMT Members on Complihensive supportive supervision , procurement process and audit at Mzumbe University annually by June 2019													
	22010105	Per Diem - Domestic	Person	100,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0101C07	To conduct 10 days meeting on development of annual plan CCHP for FY 2019/2020 with 16 planning team annually by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	400,000	0	0	0	0	0	0	0	0	0	0
	22007109	Conference Facilities	Days	500,000	0	0	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	100,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0101D03	To conduct Plan Preventive Maintenance (PPM) and repair of 2 vehicles and 3 Motorcycles at CHMT quarterly by June 2019													
	22003102	Diesel	Litres	9,080,922	0	0	0	0	0	0	0	0	0	0
	22023105	Outsource maintenance contract services	contract	13,000,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0101S09	To facilitate 5 CHMT members 10 days on submission of CCHP 2019/2020 to Nationall level annually by June 2019"													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	0	0	0	0	0	0	0	0	0	0
	22007109	Conference Facilities	Each	250,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0101S10	"To conduct 2 days monthly to 15 Council Health Technical Team -CHTT (CHMT & Ccopted Members) meeting by June 2019"													
	22010105	Per Diem - Domestic	Person	30,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0101S11	To provide routine administrative for smooth runing of office quarterly to 41 HF by June 2019													
	22003101	Petrol	Litres	2,500	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0101S12	To conduct 2 days meeting with health facilities incharges and patron /matron to discuss the quality of health services provided annually by June 2019													
	22007109	Conference Facilities	Days	940,000	0	0	0	0	0	0	0	0	0	0

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)	Person	10,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0101S13	To conduct 14 days meeting on development of annual plans CCHP for FY 2019/2020 with 19 planning team annually by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	0	0	0	0	0	0	0	0	0	
	22007109	Conference Facilities	Days	400,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0101S15	"To conduct 2 days meeting on feedback of approved CCHP 2018/2019 to 15 CHMT annually by June 2019"													
	22007109	Conference Facilities	Each	150,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0101S16	"To facilitate 4 CHMT members for 10 days on submission of CCHP 2019/2020 to Regional level annually by June 2019"													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	250,000	0	0	0	0	0	0	0	0	0	
	22007109	Conference Facilities	Days	50,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0101S17	"To facilitate 4 CHMT members for 5 days on preparation and submission of quarterly CCHP reports at Regional level by June 2019"													
	22010105	Per Diem - Domestic	Person	200,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0101S18	To conduct 3 days training to 15 CHMT Members on how to prepare health facilities plans annually by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,000	0	0	0	0	0	0	0	0	0	
	22007109	Conference Facilities	Days	100,000	0	0	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	160,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0101S19	To conduct 4 CHSB meeting with 8 members and 5 CHMT for 2 Days on discussing health services reports quarterly by June 2019													
	21121103	Food and Refreshment	Person days	10,000	0	0	0	0	0	0	0	0	0	
	22008110	Ground Transport (Bus, Train, Water)	Trip	40,000	0	0	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	100,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0101S30	To conduct 2 days quarterly data review and analysis by 12 CHMT Member meeting by June 2019													
	22010105	Per Diem - Domestic	Person	5,625,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0101S32	To facilitate 15 CHMT members for 5 days on pre preparation of health facilities plans to 38 facilities annually by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	245,714	0	0	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	60,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0101S34	To conduct supportive supervision , 3 routes to improve health care services using MOHSW tools to 41 health facilities for 7 days quarterly by June 2019													
	22010105	Per Diem - Domestic	Person	60,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Target	E0103 Completeness of HMIS reports improved from 72% to 100% by June 2021													
E0103S02	To conduct 3 routes for 5 days on HMIS data validation to 41 HF's quarterly by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	200,000	0	0	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	60,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0103S03	To conduct 2 days quarterly data review meeting and analysis by 16 CHMT Members by June 2019													
	21113103	Extra-Duty	Person	30,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Objective	I Emergency and Disaster Management Improved													
Service Output	I01 Strengthen disease surveillance and case management of specific epidemic diseases													
Target	I0101 community hygiene improved from 30% to 45% by June 2021													
I0101S01	To conduct 12 days per 4 wards of Nguruka , Ilagala, Sunuka and buhinguon households hygiene and sanitation inspection and enforcement of public health laws by June 2019													
	22010105	Per Diem - Domestic	Person	60,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Centre: 508D Health Centres</b>														
Objective	A Service improved and HIV infection reduced													
Service Output	A05 Percentage decrease in number of new HIV and AIDS infections in the community													
Target	A0501 Prevalence rate of HIV/AIDS reduced from 3.3 to 2.5 by June 2021													
A0501C04	To conduct 5 days training on STI/RTI case management to 1 HCW from 1 health centre annually by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	75,000	0	0	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	80,000	0	0	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	0	0	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Set	300,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
A0501S08	To procure 1 kits of STI Drugs for 1 health centre quarterly by June 2019													
	22004102	Drugs and Medicines	kit	125,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 0% by June 2021												
C0201S12	"To procure and distribute 1 kits of medicines/Medical equipment/Hospital supplies and diagnostic supplies for 1 Health centre quarterly by June 2019													
	22004102	Drugs and Medicines	kit	25,761,798	0	0	9	231,856,182	9	231,856,182	9	231,856,182	9	231,856,182
	22004104	Dental Supplies	kit	632,865	0	0	0	0	0	0	0	0	0	
	22004105	Hospital Supplies	kit	4,042,917	0	0	9	36,386,253	9	36,386,253	9	36,386,253	9	36,386,253
	22004107	Laboratory Supplies	kit	7,309,445	0	0	9	65,785,005	9	65,785,005	9	65,785,005	9	65,785,005
	22028101	Medical and Laboratory equipment	kit	2,433,678	0	0	0	0	0	0	0	0	0	
	31122205	Medical Equipment	kit	1,000,000	0	0	0	0	0	0	0	0	0	
	31221102	Medical Supplies	kit	2,586,664	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>	<b>334,027,440</b>	<b>334,027,440</b>	<b>334,027,440</b>	<b>334,027,440</b>	<b>334,027,440</b>	<b>334,027,440</b>	<b>334,027,440</b>	<b>334,027,440</b>	
C0201S16	To conduct 5 days on preventive maintenance and repair (PPM) of 1 medical equipment set for 1 health centres biannually by June 2019													
	22021107	Outsource maintenance contract services	contract	6,962,497	0	0	0	0	0	0	0	0	0	
	22023105	Outsource maintenance contract services	contract	2,292,500	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Service Output	C05	Reproductive and Child Health care improved												
Target	C0501	Neonatal mortality rate reduced from 256 to 100 per 1,000 live birth by 2021												
C0501S08	To conduct 5 days campaign on Vitamin A supplementation and deworming (June & Dec) to 17,010 children by June 2019													
	21113103	Extra-Duty	Person days	75,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Target	C0502	Maternal mortality rate reduced from 307 to 158 per 100,000 live birth by year 2021												
C0502S10	To procure 2 delivery kits for 1 health centres annually by June 2019													
	22004108	Specialised Medical Supplies	Set	1,615,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
C0502S11	To refill 3 LPG gas cylinder of 6 kg for sterilization of instrument annually by June 2019													
	22002103	Natural Gas	Each	120,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
C0502S12	To strengthen Referral system for maternal, Newborn and underfive services from HC to Maweni Referral Hospitals quarterly by June 2019													
	22003102	Diesel	Litres	535,000	0	0	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Perdiem	400,000	0	0	0	0	0	0	0	0	0	0
	22012101	Internet and Email connections	Set	25,000	0	0	0	0	0	0	0	0	0	0
	22012115	Communication Network Services	Set	250,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0502S13	To strengthen CEmONC services to 1 health centre quarterly by June 2019													
	22003102	Diesel	Litres	5,500,000	0	0	0	0	0	0	0	0	0	0
	22004102	Drugs and Medicines	kit	25,182,470	0	0	0	0	0	0	0	0	0	0
	22004105	Hospital Supplies	kit	1,813,340	0	0	0	0	0	0	0	0	0	0
	22004107	Laboratory Supplies	kit	725,000	0	0	0	0	0	0	0	0	0	0
	31122205	Medical Equipment	kit	6,962,630	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Service Output	C06	Communicable diseases Managed and Controlled												
Target	C0601	Prevalence rate of malaria case reduced from 45% to 15% by June 2021												
C0601C02	To conduct 1 day sensitization on Malaria Prevention by using LLINs to 1 ward around health centre biannually by June 2019													
	21113103	Extra-Duty	Person	80,000	0	0	0	0	0	0	0	0	0	0
	22004109	Medical Gases and Chemicals	Litres	17,600	0	0	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	75,000	0	0	0	0	0	0	0	0	0	0
	22014105	Entertainment	Allowance	224,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0601C03	To conduct 3 days orientation to 10 health staffs on Case management and prevention for acute febrile illness (AFI) on Malaria ,ITN annually by June 2019													
	21111106	Public Officers	Set	10,000	0	0	0	0	0	0	0	0	0	0
	21113103	Extra-Duty	Person days	40,000	0	0	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	30,000	0	0	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Trip	105,000	0	0	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Perdiem	180,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0601S04	To conduct 1 day auditing on Malaria Commodities to 1 health centre quarterly by June 2019													
	21113103	Extra-Duty	Person days	75,000	0	0	0	0	0	0	0	0	0	0

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	25,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0601S05	To procure and spray of Malaria larvacide bleeding sites to 1 ward around health centre biannually by June 2019													
	21113103	Extra-Duty	Person	100,000	0	0	0	0	0	0	0	0	0	0
	22004109	Medical Gases and Chemicals	Litres	88,000	0	0	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	75,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Target	C0602 TB case detection rate increased from 4.5% to 1.5% by 2021													
C0602C01	To conduct 1 days follow up on TB Case defaulters to 1 health centre quarterly by June 2019													
	21113103	Extra-Duty	Person	75,000	0	0	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0602C02	To conduct 1 day lost to follow up to new TB cases patients to 1 health centre quarterly by June 2019													
	21113103	Extra-Duty	Person	75,000	0	0	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	55,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0602S07	To facilitate transportation of TB sputum samples to Regional labouratory monthly by June 2019													
	21113103	Extra-Duty	Person	75,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Target	C0603 incidence of animal bite reduced from 0.5% to 0.2% by June 2021													
C0603S01	To equip 1 health centres with 40 vials of anti-rabies annually by June 2019													
	22004101	Vaccines	kit	380,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Service Output	C07 Non – Communicable Disease Control Managed and Controlled													
Target	C0701 Complication related to injuries reduced from 0.7% to 0.4% by June 2021													
C0701D01	To procure 1 set of Injuries and trauma management materials, supplies including fractures management supplies annually by June 2019													
	22004102	Drugs and Medicines	kit	5,785,715	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0701S02	To conduct 5 days collection of bloods from donors biannually by June 2019													
	21113103	Extra-Duty	Person	100,000	0	0	0	0	0	0	0	0	0	0

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		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21121103	Food and Refreshment	Person	956,969	0	0	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	300,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target		C0702 Mental health conditions reduced from 1.3%% to 1%% and substance abuse from 1.3 % to 1 % by year 2021												
C0702C01	To develop IEC materials for Health advocacy / health promotion and prevention through IEC on change of life style ( diet smoking, excessive alcohol consumption and exercise) at community level on Mental diseases annually by June 2019"													
	22004105	Hospital Supplies	Set	1,000,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0702S06	To procure 1 kit of medicines for mental health for 1 Health centres biannually by June 2019													
	22004102	Drugs and Medicines	kit	125,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target		C0703 High Prevalence rate of Diabetes Mellitus by 0.04%%												
C0703C01	"To conduct 1 day mentorship on diabetes mellitus (NCDs) and provide health education in 1 health centres for early diagnosis biannually by June 2019"													
	21113103	Extra-Duty	Set	100,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0703S05	To procure 4 kit for diabets mellitus conditions medicines and diagnostic supplies for 1 Health Centre quarterly by June 2019													
	22004102	Drugs and Medicines	kit	342,014	0	0	0	0	0	0	0	0	0	0
	22004108	Specialised Medical Supplies	kit	400,000	0	0	0	0	0	0	0	0	0	0
	22004109	Medical Gases and Chemicals	kit	100,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target		C0704 proportion of women screened for cervical cancer increased from 0.2% t0 0.8% by June 2021												
C0704D01	To procure and distribute Co2 gas for cryotherapy in 2 health centres biannually by June 2019													
	22004109	Medical Gases and Chemicals	Lumpsum	200,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0704S01	"To conduct 1 day workplaces on screening of Neoplasms/Cancers (NCDs) and provide health education to clients at health centres for early diagnosis biannually by June 2019"													
	21113103	Extra-Duty	Person days	80,000	0	0	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	310,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output		C08 Treatment and care of other common diseases of local												
Target		C0801 Prevalence of oral diseases among OPD cases reduced from 0.2%% to 0.1%% by June 2021												
C0801C01	To conduct 5 days training to 3 health staff on oral care and treatment from 1 health centres annually by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	40,000	0	0	0	0	0	0	0	0	0	0

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008110	Ground Transport (Bus, Train, Water)	Person	80,000	0	0	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Perdiem	300,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0801D01	To procure 1 kit for dental department for 1 Health Centre annually by June 2019													
	22004104	Dental Supplies	Set	10,286,664	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0801S04	To conduct 2 days mobile clinic to 2 schools on oral care and treatment biannually by June 2019													
	21113103	Extra-Duty	Person days	75,000	0	0	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	40,000	0	0	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Target	C0802	Prevalence of eye diseases among OPD cases reduced from 0.3%% to 0.1%% by June 2021												
C0802C01	To conduct 3 days on job training on eye care services to 3 health staff from 1 health centre biannually by June 2019													
	21113103	Extra-Duty	Person days	35,000	0	0	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	40,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0802D01	To procure 1 sets of eye equipment, instrument,medicine and supplies for 1 Health centres annually by June 2019													
	22004108	Specialised Medical Supplies	Set	500,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
C0802S06	To conduct 5 days outreach on eye care services to 2 schools around 1 health centre biannually by June 2019													
	21113103	Extra-Duty	Person	75,000	0	0	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	20,000	0	0	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	30,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Target	C0803	Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 80%% to 50% by June 2021												
C0803S05	To conduct 1 day mass campaign on NTD prevention to 3 primary schools annually by June 2019													
	21113103	Extra-Duty	Person	1,440,000	0	0	4	5,760,000	4	5,760,000	14	20,160,000	4	5,760,000
	22008110	Ground Transport (Bus, Train, Water)	Person	170,000	0	0	5	850,000	5	850,000	5	850,000	5	850,000
<b>Activity Total</b>					<b>0</b>	<b>6,610,000</b>	<b>6,610,000</b>	<b>6,610,000</b>	<b>21,010,000</b>	<b>6,610,000</b>	<b>21,010,000</b>	<b>6,610,000</b>	<b>6,610,000</b>	<b>6,610,000</b>
C0803S06	To conduct 1 day sentization on Deworning campaign to school children (5-15 years) to 3 primary school annually by June 2019													

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	363,336	0	0	5	1,816,680	5	1,816,680	15	5,450,040	5	1,816,680
	22008110	Ground Transport (Bus, Train, Water)	Trip	170,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>			<b>1,816,680</b>		<b>1,816,680</b>		<b>5,450,040</b>		<b>1,816,680</b>
Service Output		C09	Human Resource for health in terms of number professional Mix at all levels improved											
Target		C0901	Shortage of skilled and mixed human resource for health reduced from 77.2% to 25% June 2021											
C0901C07		To conduct 3 days induction course to 2 new employees at health centre annually by June 2019												
	22010102	Ground travel (bus, railway taxi, etc)	Person	75,000	0	0	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	300,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
C0901S14		To facilitate payment of P4P of FY 2017/18 at Health Centre level annually by June 2019												
	22014106	Gifts and Prizes	Person	2,000,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output		C13	Traditional and alternative medicine services improved											
Target		C1301	Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 60% to 30% by June 2021											
C1301C01		To conduct 1 day meeting with 6 TBAs ,10 THs and 4 CHW on importance of practice his or her services under Regulations annually by June 2019												
	21121103	Food and Refreshment	Person	2,500,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Service Output		C19	Maternal, infant, young child and adolescent nutrition behaviours promoted (Improved)											
Target		C1901	infant mortality rate reduced from 12/1000 live birth to 4/1000 live birth by June 2021											
C1901S05		To conduct outreach services to reach every child (REC) with immunization in 2 communities around health centress quarterly by June 2019												
	21113103	Extra-Duty	Person	200,000	0	0	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	600,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Target		C1903	under five mortality rate reduced from 12/1000 to 4/1000 live birth by June 2021											
C1903S05		To conduct 2 days follow up to children with AFP Quarterly by June 2019												
	21113103	Extra-Duty	Person days	75,000	0	0	0	0	0	0	0	0	0	0
	22008110	Ground Transport (Bus, Train, Water)	Person	50,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Objective		D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased											
Service Output		D05	Environmental Health and Sanitation improved											
Target		D0501	Sanitation infrastructure improved from 28% to 73% by June 2021											
D0501S08		To procure 5 set of environment cleaning utilities biannually by June 2019												

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Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001113	Cleaning Supplies	Set	5,540,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Target		D0502 Vector and vermin control measures improved from 50% to 80%												
D0502S03		To conduct 2 days on fumigation and termites control services to 1 health center annually by June 2019												
	21113103	Extra-Duty	Person days	9,319,599	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Objective		E Good Governance and Administrative Services Enhanced												
Service Output		E01 Organizational structure and institutional management at all levels strengthened												
Target		E0101 Organization structures and institutional management at all levels strengthened from 50% to 90% by June 2021												
E0101C02		To conduct 5 days development of annual plans for FY 2019/20 with CHMT by June 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	0	0	0	0	0	0	0	0	0	
	22008110	Ground Transport (Bus, Train, Water)	Set	55,000	0	0	0	0	0	0	0	0	0	
	22010102	Ground travel (bus, railway taxi, etc)	Person	15,000	0	0	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person days	300,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0101C03		"To conduct 2 days meeting on feedback of approved Health Centre plan with 1 Health facility incharge by June 2019"												
	22008110	Ground Transport (Bus, Train, Water)	Person	100,000	0	0	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person days	300,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0101C05		To attend 5 days training on how to prepare plan to 3 health staff from 1 health centre annually by June 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	45,000	0	0	0	0	0	0	0	0	0	
	22004102	Drugs and Medicines	Set	30,000	0	0	0	0	0	0	0	0	0	
	22010105	Per Diem - Domestic	Person	100,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0101C06		To conduct 5 days pre planning at health centre level annually by June 2019												
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	50,000	0	0	0	0	0	0	0	0	0	
	22010102	Ground travel (bus, railway taxi, etc)	Person	60,000	0	0	0	0	0	0	0	0	0	
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
E0101S33		To facilitate Plan Preventive Maintenance (PPM) and repair of 1 ambulance and 1 motorcycle quarterly by June 2019												
	21113103	Extra-Duty	Person	20,000	0	0	0	0	0	0	0	0	0	

# Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	3,117,187	0	0	0	0	0	0	0	0	0	0
	22021102	Tyres and Batteries	Set	7,000,000	0	0	0	0	0	0	0	0	0	0
	22021107	Outsource maintenance contract services	vehicle	13,000,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
E0101S35	To provide routine administrative for smooth running of office to Health Center quarterly by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	4,148,340	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Target	E0103 Completeness of HMIS reports improved from 72% to 100% by June 2021													
E0103C01	To conduct 2 day on job training on GoT -HMIS system and tools to 25 HCWs at 1 health centre annually by June 2019													
	21113103	Extra-Duty	Person	1,000,000	0	0	5	5,000,000	5	5,000,000	5	5,000,000	5	5,000,000
	22008110	Ground Transport (Bus, Train, Water)	Person	250,000	0	0	5	1,250,000	5	1,250,000	5	1,250,000	5	1,250,000
<b>Activity Total</b>					<b>0</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>6,250,000</b>
E0103D02	To procure and Distribute 12 set of HMIS supplementary registers for 1 Health Centre annually by June 2019													
	21111106	Public Officers	Person	176,935	0	0	1	176,935	1	176,935	1	176,935	1	176,935
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Person	1,447,740	0	0	4	5,790,960	4	5,790,960	4	5,790,960	4	5,790,960
<b>Activity Total</b>					<b>0</b>	<b>5,967,895</b>	<b>5,967,895</b>	<b>5,967,895</b>	<b>5,967,895</b>	<b>5,967,895</b>	<b>5,967,895</b>	<b>5,967,895</b>	<b>5,967,895</b>	<b>5,967,895</b>
E0103S01	To procure 4 set of financial registers for 1 health centres annually by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	500,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Target	E0106 Strengthen data Management from 20% to 60% by June 2010													
E0106S01	To procure and to install 3 set of system on GoT-HoMIS to 1 health centres annually by June 2019													
	22001102	Computer Supplies and Accessories	Set	23,698,595	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Centre: 508F Community Health Initiatives/Promotion</b>														
Objective	D Quality and Quantity of Socio-Economic Services and Infrastructure Increased													
Service Output	D05 Environmental Health and Sanitation improved													
Target	D0502 Vector and vermin control measures improved from 50% to 80%													
D0502S04	To conduct spray to 228 Mosquito breeding ponds 3 time to 16 wards annually by June 2019													
	21113103	Extra-Duty	Person days	30,000	0	0	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	2,500	0	0	0	0	0	0	0	0	0	0



# Health Sector Basket Fund - HSBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Perdiem	60,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 50% to 90% by June 2021												
E0101S23	To conduct 10 days sensitization meeting on CHF ,USER FEE and NHIF community contribution to 20 villages biannually by June 2018													
	22005103	Tents and Camp Equipment	Each	653,750	0	0	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Perdiem	60,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Cost Centre: 508G Social Welfare</b>														
Objective	F	Social Welfare, Gender and Community Empowerment Improved												
Service Output	F02	Care and support of people with disability improved												
Target	F0201	access to social welfare health training and education services to most vulnerable groups improved from 25% to 33% by June 2021												
F0201S09	To conduct 1 day meeting with community on identification and registration of vulnerable group in 16 wards annually by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	30,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
F0201S10	To support 1 staff to escort vulnerable groups with their families /center for help quarterly by June 2019													
	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	0	0	0	0	0	0	0	0	0	0
	22010104	Lodging/Accommodation	Person	20,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
F0201S11	To support 5 orphanage children home at MATYAZO and Uvinza Maalum quarterly by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	450,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
F0201S12	To support 61 villages to conduct 1 day meeting on protection of child labor quarterly by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	659,660	0	0	0	0	0	0	0	0	0	0
	22010102	Ground travel (bus, railway taxi, etc)	Person	15,000	0	0	0	0	0	0	0	0	0	0
<b>Activity Total</b>					<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Sub-vote Total</b>					<b>0</b>		<b>386,552,015</b>		<b>379,852,015</b>		<b>397,885,375</b>		<b>386,552,015</b>	
<b>Cost Centre: 508A Council Health Management Team (CHMT)</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												

# Result Based Financing - RBF

2018/19

		Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
Segment 2	Segment 4	GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target		C0901	Shortage of skilled and mixed human resource for health reduced from 77.2%% to 25%% June 2021											
C0901S20	To provide incentive package from 25% of RBF programmer fund received based on performance to 12 CHMT quarterly by June 2019													
	21113112	Responsibility Allowance	Person	15,329,000	1	15,329,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>15,329,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0101	Organization structures and institutional management at all levels strengthened from 50% to 90% by June 2021												
E0101D02	To support 38 health facilities to accomplish needs of health according performance indicators unreached quarterly by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	10,000,000	1	10,000,000	0	0	0	0	0	0	0	0
	22001113	Cleaning Supplies	Set	8,987,000	1	8,987,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	12,000,000	1	12,000,000	0	0	0	0	0	0	0	0
	22032114	Parastatal Rehabilitation	contract	15,000,000	1	15,000,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>45,987,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Cost Centre: 508D Health Centres</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 0% by June 2021												
C0201S24	To procure and distribute 1 kits of medicines/Medical equipment/Hospital supplies and diagnostic supplies (RBF) for 1 Health centre quarterly by June 2019													
	22004102	Drugs and Medicines	kit	4,250,000	20	85,000,000	16	68,000,000	16	68,000,000	16	68,000,000	16	68,000,000
	22004104	Dental Supplies	kit	4,175,000	16	66,800,000	16	66,800,000	16	66,800,000	16	66,800,000	16	66,800,000
	22004105	Hospital Supplies	kit	4,350,000	20	87,000,000	20	87,000,000	20	87,000,000	20	87,000,000	20	87,000,000
	22004107	Laboratory Supplies	kit	1,050,000	20	21,000,000	16	16,800,000	16	16,800,000	16	16,800,000	16	16,800,000
	31122218	Medical appliances and hospital equipment and installations	kit	2,400,000	20	48,000,000	16	38,400,000	16	38,400,000	16	38,400,000	16	38,400,000
<b>Activity Total</b>						<b>307,800,000</b>		<b>277,000,000</b>		<b>277,000,000</b>		<b>277,000,000</b>		<b>277,000,000</b>
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 77.2%% to 25%% June 2021												
C0901S12	To provide incentive package of 25% from RBF programme to 20 staff providing services at health centres quarterly by June 2019													
	21114101	Honoraria	Person	43,292,405	20	865,848,100	16	692,678,480	16	692,678,480	16	692,678,480	16	692,678,480
<b>Activity Total</b>						<b>865,848,100</b>		<b>692,678,480</b>		<b>692,678,480</b>		<b>692,678,480</b>		<b>692,678,480</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0102	Organization structures and institutional management at all levels strengthened from 72% to 100% by June 2021												

# Result Based Financing - RBF

2018/19

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		Forward budget Estimates 2022/23	
		GFS Code Description	Unit	Unit Cost	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
E0102S12	To support health centre to accomplish performance indicators required for health services provision quarterly by June 2019													
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	8,500,000	8	68,000,000	0	0	0	0	0	0	0	0
	22001113	Cleaning Supplies	Set	12,000,000	9	108,000,000	0	0	0	0	0	0	0	0
	22003102	Diesel	Litres	15,000,000	10	150,000,000	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	18,000,000	18	324,000,000	0	0	0	0	0	0	0	0
	22019110	Outsource Maintenance Contract Services	contract	108,907,105	4	435,628,420	0	0	0	0	0	0	0	0
	22020101	Cement, bricks and construction materials	contract	25,701,766	1	25,701,766	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>1,111,330,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost Centre: 508E Dispensaries</b>														
Objective	C	Access to Quality and Equitable Social Services Delivery Improved												
Service Output	C02	Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services improved												
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 10% to 0% by June 2021												
C0201S22	To procure and distribute 1 kit of medicines, Medical equipment, Hospital supplies and diagnostic supplies with RBF for 1 dispensary quarterly by June 2019													
	22004102	Drugs and Medicines	kit	111,025,425	135	14,988,432,375	0	0	0	0	0	0	0	0
	22004105	Hospital Supplies	kit	16,022,331	125	2,002,791,375	0	0	0	0	0	0	0	0
	22004107	Laboratory Supplies	kit	44,033,926	139	6,120,715,714	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>23,111,939,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved												
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 77.2% to 25% June 2021												
C0901S19	To provide incentive package of 25% from RBF programme to 2 staff providing services at dispensary quarterly by June 2019													
	21113112	Responsibility Allowance	Person	262,004,000	36	9,432,144,000	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>9,432,144,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Objective	E	Good Governance and Administrative Services Enhanced												
Service Output	E01	Organizational structure and institutional management at all levels strengthened												
Target	E0102	Organization structures and institutional management at all levels strengthened from 72% to 100% by June 2021												
E0102S13	To support 1 dispensary to accomplish needs of health services provided according to performance indicator unreached quarterly by June 2019													
	21113115	Subsistence Allowance	Set	164,457,421	23	3,782,520,683	0	0	0	0	0	0	0	0
	22001101	Office Consumables (papers, pencils, pens and stationaries)	Set	12,000,000	12	144,000,000	0	0	0	0	0	0	0	0
	22001113	Cleaning Supplies	Set	9,167,812	12	110,013,744	0	0	0	0	0	0	0	0
	22010105	Per Diem - Domestic	Person	23,000,000	12	276,000,000	0	0	0	0	0	0	0	0
	22018107	Outsource maintenance contract services	contract	3,500,000	1	3,500,000	0	0	0	0	0	0	0	0

# Result Based Financing - RBF

2018/19

		<i>Required Inputs</i>			<i>Annual budget Estimates 2018/19</i>		<i>Forward budget Estimates 2019/20</i>		<i>Forward budget Estimates 2020/21</i>		<i>Forward budget Estimates 2021/22</i>		<i>Forward budget Estimates 2022/23</i>	
<i>Segment 2</i>	<i>Segment 4</i>	<i>GFS Code Description</i>	<i>Unit</i>	<i>Unit Cost</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>	<i>No. of Units</i>	<i>Estimates</i>
	22020101	Cement, bricks and construction materials	contract	3,500,000	1	3,500,000	0	0	0	0	0	0	0	0
	22032114	Parastatal Rehabilitation	contract	35,255,116	11	387,806,276	0	0	0	0	0	0	0	0
<b>Activity Total</b>						<b>4,707,340,703</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Sub-vote Total</b>						<b>39,597,718,453</b>		<b>969,678,480</b>		<b>969,678,480</b>		<b>969,678,480</b>		<b>969,678,480</b>