

**THE UNITED REPUBLIC OF TANZANIA**  
**PRESIDENT'S OFFICE**  
**REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT**



**MEDIUM TERM PLAN AND BUDGET FOR**  
**NJOMBE TOWN COUNCIL**  
**2017/18 TO 2019/20**

*Prepared By:*  
*Town council Director,*  
*P. o. box 577, Njombe*  
*NJOMBE*

*May , 2017*

# TABLE OF CONTENTS

TABLE OF CONTENTS .....	i
LIST OF ABBREVIATIONS / ACRONOMY .....	iii
OVERVIEW AND POLICY STATEMENTS .....	iv
STATEMENT BY THE COUNCIL CHAIRPERSON .....	iv
STATEMENT BY THE TOWN COUNCIL DIRECTOR .....	v
CHAPTER ONE.....	1
ENVIRONMENTAL SCAN .....	1
1.0 General information.....	1
1.1 Stakeholders analysis .....	3
1.1.1 Names of Key Stakeholders.....	3
1.1.2 Need and Expectation of Stakeholders.....	3
1.2 SWOC analysis .....	4
1.2.1 Strengths and Weakness .....	4
1.2.2 Opportunities and Challenges .....	5
1.3 Key issues .....	6
CHAPTER TWO .....	9
BUDGET PERFORMANCE REVIEW.....	9
2.1 Performance review for FY 2015/2016.....	9
2.1.1 Annual Approved Revenue Vs Actual Receipts for FY (2015/16).....	9
2.1.2 Annual Expenditure Vs Actual Expenditure 2015/2016 .....	10
2.1.3 Summary of MTEF target and main achievement 2015/16 .....	11
2.1.4 Summary of carry over funds per programme and physical implementation .....	12
2.2 Midyear Performance review for FY 2016/2017 .....	13
2.2.1 Annual Approved Revenue Vs Actual Receipts for FY (2016/17).....	13
2.2.2 Annual Expenditure Vs Actual Expenditure 2016/2017 .....	14
2.2.3 Summary of MTEF target and main achievement 2016/17 .....	15
2.3 Challenges Experienced and Future Strategies.....	16
CHAPTER THREE .....	17
ESTIMATES FOR MTEF FOR FY 2016/2017 – 2018/2019 .....	17
Introduction.....	17
Estimates of revenue for FY 2017/2018.....	17
3.1 Summary of Annual and Forward Budget Estimate Rec & Dev (Form 1).....	22
3.2. Performance budget framework plan.....	24
3.3 Activity Costing Sheet (Form 3B).....	83
3.4. Recurrent Expenditure Summary of Draft Estimates (Form 3C).....	164
3.5 Domestic Revenue Forward Budget (Form 4).....	210
3.6 Development Expenditure Detail of Annual and Forward Budget (Form 6).....	218
3.7 Results Framework (Form 7).....	278
3.8 Summary of Personal Emoluments estimates per Vote(Form 8A,).....	279
3.9 Summary of Personal Emoluments estimates per Sub- Vote (Form 8B).....	281
3.10 Item I -Summary of Existing Employees on Payroll (Form 8C).....	283
3.11 Item II -Summary of Existing Employees Not on Payroll (Form 8D).....	286
3.12 Item III -Summary of New Employees to be recruited (Form 8E).....	287
3.13 Employees to be retired (Form 8F).....	288
3.14 Schedule of Personal Emoluments Establishment and Strength (Form 9) .....	290
3.15 Project Profile Data Form (Form 10A).....	308
3.16 FYD's Project Information and Performance Assessment (Form 10B).....	332
3.17 Summary of Projects Foward Budget Estimates all Sources (Form 10C).....	350

## LIST OF TABLES

Table 1: Stakeholders Analysis Matrix.....	3
Table 2: Strength and Weakness of Njombe Town Council's major pro-poor sectors .....	4
Table 3: Development Trend, Opportunities and Challenges for Njombe Town Council.....	6
Table 4. Key issues and their counteracting strategies .....	7
Table 11: Annual Approved Revenue Vs Actual Receipts – Development for FY (2015/16) .....	9
Table 12: Annual Approved Revenue Vs Actual Receipts – Recurrent as at June 2016 for FY (2015/16) .....	10
Table 13: Annual Expenditure Vs Actual Expenditure – Development as June 2016 for FY 2015/16 .....	10
Table 14: Annual Expenditure Vs Actual Expenditure – recurrent as at June 2016 for FY 2015/16.....	10
Table 15: Planned Targets against achievement for the year 2015/2016.....	11
Table 10. Carry over fund per programme Vs Physical implementation .....	12
Table 16: Challenges experienced and future strategies.....	16
Table 11: Annual Approved Revenue Vs Actual Receipts – Development for FY (2016/17) .....	13
Table 12: Annual Approved Revenue Vs Actual Receipts – Recurrent for FY (2016/17).....	13
Table 13: Annual Expenditure Vs Actual Expenditure – Development as December 2016 for FY 2016/17.....	14
Table 14: Annual Expenditure Vs Actual Expenditure – recurrent as at December 2016 for FY 2016/17 .....	14
Table 15: Planned Targets against achievement for the year 2016/17 .....	15
Table 16: Challenges experienced and future strategies.....	16
Table 17: Summary of Recurrent and Development Budgets for FY 2016/2017 .....	17
Table 18: Components of Block Grant (PE and OC) for FY 2016/2017.....	18
Table 19: Analysis of the Components of OC for Primary and Secondary Schools for FY 2017/2018 .....	18
Table 20: Components of own source (PE, OC & DEV) for FY 2017/2018 .....	19
Table 21: Components of Development Grant Budget (Local and Foreign) For FY 2017/18 .....	20
Table 22: Components of Development budget (Council contribution) FY 2017/2018.....	21

## LIST OF ABBREVIATIONS / ACRONOMY

AIDS	=	Acquired Immune Deficiency Syndrome
CBOs	=	Community Based Organization.
CCM	=	Chama Cha Mapinduzi
CHF	=	Community Health Fund
CTC	=	Counselling & Testing Center
DP	=	Democratic Party
FBO	=	Faith Based Organization
FY	=	financial Year
HIP	=	Heifer International Project
HIV	=	Human Immune Virus
HSBF	=	Health Sector Basket Fund
IEC	=	Information Education and Communication.
LGA	=	Local Government Authority
CBG	=	Capacity Building Grant
LCDG	=	Local Government Capital development Grant
MEO	=	Mitaa Executive Officer
MTEF	=	Medium Term Expenditure Framework
MVC	=	Most Vulnerable Children
NBS	=	National Bureau of Statistics
NFYDP	=	National Five Year Development Plan
NGOs	=	Non Government Organization
NHIF	=	National Health Insurance Fund
NJOLIFA	=	Njombe Livestock farmers Association
NOF	=	National Optic Fibre
NRWSSP	=	National Rural Water Schemes and Sanitation Programme.
NTC	=	Njombe Town Council
O&OD	=	Opportunities and Obstacles to Development
OC	=	Other Charges
OVC	=	Orphan and Vulnerable Children
PE	=	Personal Emoluments
PLWHA	=	People Living with HIV/AIDS
PO-RALG	=	Presidents' Office - Regional Administration and Local Government
PMTCT	=	Prevention from Mother to Child Transmission
RAS	=	Regional Administrative Secretary
SACCOS	=	Saving and credit cooperative Societies
SEDEP	=	Secondary School Development Programme
SDGs	=	Sustainable development goals
SHIPO	=	SouthernHighlands Participatory Organisation
SWOC	=	Strength Weakness Opportunities & Challenges
TASAF	=	Tanzania Social Action Fund
TECON	=	Town Economist
TDV	=	Tanzania development vision
TWE	=	Town Water Engineer
VCT	=	Voluntary Counselling & Testing
VEO	=	Village Executive Officer
WEO	=	Ward Executive Officer

# OVERVIEW AND POLICY STATEMENTS

## STATEMENT BY THE COUNCIL CHAIRPERSON

The core value of any Government Authority is provision of good quality services to its main beneficiaries; the Communities. For several years to date the Government of Tanzania has been undergoing annual budgeting and reforms geared at improving community services delivery. This includes Local Government Reforms which advocated Decentralization by Devolution. This plan is a crucial tool in the implementation of the Ruling Party Manifesto (2015) by the Council. The plan focus on issues emphasized in The Tanzania Development Vision, 2025 (TDV), National Five years development Plan (2016/17- 2020/21), Sustainable development Goals (SDGs) and sector cluster strategies like improving Agriculture, Livestock, rural roads; Improved quality of life and social well- being of people through improved education, health and rural water supply; Good Governance and Accountability as well as cross cutting issues like HIV/AIDS, Nutrition, gender and environment, as well as all key issues underlined by The President of the United Republic of Tanzania, Honourable John Pombe Joseph Magufuli in His speech during the inauguration of the 11<sup>th</sup> National assembly in Dodoma.

In the context of the above, Njombe town council tried to the maximum of its capacity during preparation of this 2017/2018 MTEF plan to involve low level communities through O & OD approach as a prime requirement and will do so in the coming project implementation, monitoring and evaluation. With due emphasis and fund availability, Njombe Town Council will ensure that the targets and objectives set are achieved to an acceptable level to realise value for money. Serious commitment from stakeholders in all levels is called upon in order to make our plan realistic. Lastly, thanks to our Government leaders and other stakeholders for continued concern, moral and material support, facilitation and guidance in execution of our past and current plans and other obligations. This stirs up significant effort in the motto of “*Hapa Kazi tu*” in implementing the council targets and objectives; as per received funds, towards accrued achievement of the overall national goals and improvement of the national economy and poverty reduction among the communities in the council.

.....  
**MWANZINGA, E.M**  
**CHAIRPERSON**  
**NJOMBE TOWN COUNCIL**

## STATEMENT BY THE TOWN COUNCIL DIRECTOR

In this current financial year **2016/17**; up to December 2016, Njombe Town Council has collected a total of **11,015,506,298.46 Tshs (31%)**; out of the approved budget of **35,392,099,200 Tshs**, from its various sources and spent **8,461,409,205 Tshs** which is equivalent to 76% of the total collection as at **December** 2016. Specifically, the council has received **321,805,160 (16%) Tshs** for other charges (**OC**) and **5,206,161,426 (27%)** for personnel emolument grants. Similarly, to date the council has received **4,187,664,381.64 Tshs** equivalent to 39% of the total approved budget for development grants while a total of **1,135,716,441.82 Tshs (50%)** have been collected from the council's own sources (**569,441,367 Tshs** equivalent to 41% allocated for **development projects**; **18,032,198 (31%)** for **PE** and **548,242,876.82 Tshs (65%)** for **recurrent** expenditures). During the same period the council also received a total of **127,220,920 Tshs** out of budget from RITA (UNICEF). Either Community contribution's collected reaches a total of **164,158,889** which is 19% of the estimated. The major challenges currently have been late commencement of development projects due to delayed fund disbursement or no remittances for some programmes' funding sources.

This Medium Term Expenditure Framework (MTEF) for 2017/18 to 2019/20 has been prepared using PlanRep system which links all the targets to the National five Years development Plan (2016 – 2021) and the 2017/2018 budget guideline. The plan envisages to work on the key issues identified in every sector with emphasis on adhered to the cash budget so as to avoid creation of debts. In the coming financial year 2017/2018 therefore, Njombe Town Council plans to spend a total of **35,636,383,000 Tshs** for **Recurrent and Development activities**. This includes **32,322,375,000 Tshs** from block grants and a council's own source contribution of **3,314,008,000 Tshs**. Specifically; The Government block grants' (**PE**) expenditure estimates is **22,619,895,600 Tshs**; other charges (**OC**) is **874,805,000 Tshs** and **8,827,674,400 Tshs** is for development projects grants (**4,681,728,000 -Tshs Local** and **4,145,946,400 Tshs - Foreign**). The council; from its own sources (proper), plans to spend **1,189,683,200 Tshs** for development projects (**40%**) while the remaining **1,784,524,800 Tshs (60%)** will be used for recurrent activities (**OCs** and **PEs**). A significant community contribution which is estimated at **339,800,000 Tshs** is also expected to add on the councils' effort to provide quality services to the community.

The focus/priority of the council is converged on completion of on-going/uncompleted projects in health and education sectors, supporting women and youth groups, cross-cutting issues and other national and council's priority sector projects. To enhance efficiency and effectiveness, the management fully commits itself to take rigorous measures to ensure adherence to the financial expenditures norms, procedures and regulations. Also ensuring the projects and programs are executed according to the planned targets while strengthening collaboration with all development partners, stakeholders as well as the entire community in the Council. The council will guarantee conformity to the Local Government Authority Financial Memorandum, Local Government Finance Act No. 9 of 1982; The Budget act number 11 of 2015 and Procurement Act (2004) in the whole process of executing this budget.

(ILLUMINATA .L MWENDA)  
DIRECTOR  
NJOMBE TOWN COUNCIL

# CHAPTER ONE

## ENVIRONMENTAL SCAN

### 1.0 General information

This chapter briefly introduces Njombe Town Council in terms of its general information and location. It also; in a nutshell, spells out the collaborative environment with other stakeholder whom we have reciprocal anticipation towards socio-economic services delivery improvements. The chapter provides a highlight on SWOC analysis from which the key issues are analysed and incorporated in the plan of action for the financial year 2017/2018.

#### i) Geography, Administration and leadership

Njombe Town Council borders with Ludewa District in the South; in the East - south it borders with Ruvuma Region; in the West it borders with Makete District and Njombe District Council while in the North it borders with Njombe District Council. Administratively, the Council has two divisions of Njombe urban and Igominyi; 13 wards, 44 villages and 28 Mitaa. According to 2012 National population Census; its population was 130,223 people of whom 61,112 were males and 69,111 were females. Currently the council's population is projected to be 134,801 (63,260 males and 71,541 Females). The Council has 5 viable political Parties namely CCM, CHADEMA, ACT-Wazalendo, DP and NCCR. There are 13 Wards each represented by one elected councillor – 8 of whom come from CCM (7males; 1female) and the other 5 are from CHADEMA. Also there are 5 nominated councillors for special women seats accounting to 28 % of the total councillors and 3 come from CCM and the rest are from CHADEMA. The Member of Parliament (MP) comes from CCM party.

#### ii) Socio - Economic Setting

Njombe Town Council's community do mostly depend on agribusiness activities. About 45% of them are still living in peripheral rural areas cultivating maize, and potatoes while cash crops grown include organic and inorganic tea, coffee and flowers. Forestry industry is another significant source of income creating a significant proportion of direct and indirect employment. Complementing to agriculture and forestry some are engaged in business as well as temporal/casual and permanent employments in factories and other facilities. Generally per capital income of people in Njombe TC stands at 753,000 as per NBS report furnished in 2011. The emphasis by the Council therefore is to improve agricultural production, processing and value chain tracking, environmental conservation and sanitation. As the council continue to advance, land use and town planning is also a paramount in making the town council attractive and serviceable.

#### iii) Gender equity and economic empowerment

Higher leadership posts in Njombe Town council are held by women (the District commissioner and the Director); Two (2) departments out of thirteen (13) are also led by women (the Finance and trade & Community development department); 4 out of 44 village chairpersons are women, there is 1 WEO, 10 Mitaa Executive Officers out of 26 chairpersons. The council continues to encourage women to assume leadership roles and contest leadership posts in all community levels whenever chances arise. Similarly the council has more than 72 active Women and Youth economics groups. The council continues to implement the established scheme and the developed revolving fund, specific to youth engaging in agricultural activities by providing loan to

undertake small scale irrigation scheme using hydram water system (Kopa hydram lipa hydram). The loan is provided to youth groups of 20 youths each who are involved in agricultural production under the system of one village one products (Crops) for the selected crop products which will lead to quick results, such as Irish potatoes, beans, fruits and maize for commercial purpose.

**iv) HIV/AIDS**

HIV/A in Njombe Town council currently stands at **14.8%** showing a slight decrease from **16.7%** as per 2007 reports. The Council continues to strengthen HIV/AIDS prevention and support programme among the communities and at work. The council is emphasizing provision of entrepreneurial education to primary school leavers (STD VII and form IV-VI) in order to avoid them from engaging in risky activities which can lead them to early age HIV/AIDS infections.

**v) Transport, energy and Communication**

Njombe Town council has a road network with a total of **1,465** Kilometres. The regional and national trunk roads (150km) are passable throughout the year while gravel and earth roads are sometimes not passable especially during rainy season caused by geographical settings. The council has good coverage of *e-communication* network supported by TTCL, VODACOM, AIRTEL, TIGO and HALOTEL companies. Presence of these companies has made even *e-governance* and *e-learning* possible in the council especially for those who are competent in ITKs. Some of our departments; Accounts, Trade, human resource and TASAF offices are currently linked to “**e-communication systems**” including, “**Lawson porta**”, “**EPICOR**”, etc and hence enjoying the service in their daily official conduct. Energy supply particularly in peripheral villages is still poor; apart from national grid, Njombe town council have other two hydropower sources at **Imiliwaha** and **Uwemba** village which contributes significantly.

**vi) Community participation (O & OD Process)**

Community participation is currently the backbone of success as development is “**by the community for the community**”. The process is reciprocally important to be shared by both the community as well as the agent or service provider. To acknowledge this fact, Njombe Town council has been keen to involve the community right from problem and needs identification, planning and implementation process. That is why communities in Njombe Town council contribute much in construction of community school and health facilities, meals contribution to their children in schools as well as paying garbage collection fees. The council do also operate in transparency whereby once fund is received information is advertised and furnished down to the community.

**vii) Nutrition status**

Stunting is a major problem for <5 children in the council. In Njombe TC malnutrition is much higher such that severe underweight ranges from 0.6 to 6.9% while the average percentage is 3%(2013 data). NTC has taken into consideration through departmental and sections budget mainstreaming, areas of intervention are, supplementation of vitamin A, deworming, dietary improvement, integrated packages of nutrition education program, supplementation of FEFO for pregnant women and growth monitoring.



## 1.1 Stakeholders analysis

### 1.1.1 Names of Key Stakeholders

Njombe Town Council works with various numbers of stakeholders inspiring different community development works to complement the government effort. Categorically, they vary from faith based organisations, external development partners, volunteers, Local Non –Governmental organisations, etc. All of them including the community itself have also varied interests and expectations from Njombe Town council authority. Their expectations are spelled out in the matrix table 1 below. The main stakeholders working with Njombe Town council includes; FHI-TUNAJALI, USAID and World Bank; African Dairy Genetic Gain (ADGG), East African Dairy Development (EADD), SUA; Southern Agricultural Growth Corridor of Tanzania (SAGCOT), FBOs like Caritas (RC), HPI (Anglican Lutheran), DACP-Anglican and ACRA; the community themselves through their daily livelihood endeavour; the NGOs like CBOs, SHIPO, TUNAJALI, NJOLIFA, the central Government ministries and the Regional Secretariats; Public and private institutions like financial institutions, parastatal and the business community as well.

### 1.1.2 Need and Expectation of Stakeholders

Generally resources are scarce while the wants and needs are many. In that case, in order to meet the needs of people collaboration with other development stakeholders is important. In such context Njombe Town council need support from different partners in order to meet its obligation, yet still partners also have their needs and expectation where by the council should provide in order for them to assume maximum roles in delivering socio-economic services to the community harmoniously . Table 1 below shows categorically some of their needs and expectations from the Council in a matrix form.

**Table 1: Stakeholders Analysis Matrix**

STAKE HOLDER	WHAT WE DO FOR THEM	THEIR EXPECTATIONS	IMPACT OF NOT MEETING EXPECTATION	RANKING
<b>Communities (farmers and business community)</b>	<ul style="list-style-type: none"> <li>- Promote economic growth</li> <li>- Tracking the magnitude of our service delivery</li> <li>- Policy interpretations</li> <li>- Promote community initiatives and self-help</li> <li>- Provision of leadership skills</li> <li>- Guidance</li> </ul>	<ul style="list-style-type: none"> <li>- Better social and economic services</li> <li>- Information and communication sharing</li> <li>- Active participation in development activities</li> <li>- Quality service delivery</li> <li>- Sustainable development</li> </ul>	<ul style="list-style-type: none"> <li>- Poor support to Development project</li> <li>- Poverty increase</li> <li>- Unsustainable development and services projects</li> </ul>	High
<b>Corporate institutions</b>	<ul style="list-style-type: none"> <li>- Provide them with good working environment</li> <li>- Feedback over their performance</li> <li>- Clientele</li> <li>- Provide economic profiles</li> </ul>	<ul style="list-style-type: none"> <li>- Customary relation</li> <li>- Good working environment</li> <li>- Master plans</li> </ul>	<ul style="list-style-type: none"> <li>- Poor service delivery</li> <li>- Un coordinated efforts in fighting poverty</li> <li>- Increased vulnerability to income poverty</li> </ul>	High
<b>Local &amp; External NGOs/Partners</b>	<ul style="list-style-type: none"> <li>- Registration</li> <li>- Track/monitor their performance</li> <li>- Technical support</li> <li>- Collaborate</li> <li>- Coordination</li> </ul>	<ul style="list-style-type: none"> <li>- Local Personnel</li> <li>- Support from the council</li> <li>- Partnership</li> <li>- Comprehensive district development plan</li> </ul>	<ul style="list-style-type: none"> <li>- Frustration</li> <li>- Lack of coordinated projects</li> <li>- Poor service provision</li> </ul>	Medium
<b>SACCOS / Credit societies</b>	<ul style="list-style-type: none"> <li>- Mentor</li> <li>- Technical support</li> <li>- Nurturing</li> <li>- Track/monitor their performance</li> </ul>	<ul style="list-style-type: none"> <li>- Policy guidelines</li> <li>- Auditing and supervision</li> <li>- Technical support</li> </ul>	<ul style="list-style-type: none"> <li>- Poor service delivery</li> <li>- Conflicts among members</li> <li>- Poverty</li> </ul>	High
<b>Religious</b>	<ul style="list-style-type: none"> <li>- Registration</li> </ul>	<ul style="list-style-type: none"> <li>- Social Service</li> </ul>	<ul style="list-style-type: none"> <li>- Demoralized community</li> </ul>	

<b>Groups</b>	<ul style="list-style-type: none"> <li>- Track/monitoring their performance</li> <li>- Peace and tranquillity environment</li> </ul>	<ul style="list-style-type: none"> <li>- Support on their initiative to assist service provisions</li> </ul>	<ul style="list-style-type: none"> <li>- Poor service provision</li> <li>- Moral decay</li> </ul>	Medium
<b>Political Parties</b>	<ul style="list-style-type: none"> <li>- Peace and tranquillity environment</li> <li>- Coordination</li> <li>- Moderation</li> <li>- Consultation/discussion</li> </ul>	<ul style="list-style-type: none"> <li>- Policies</li> <li>- Involvement in development activities</li> <li>- Realistic Manifesto</li> </ul>	<ul style="list-style-type: none"> <li>- Uncoordinated efforts</li> <li>- Instability</li> </ul>	Medium
<b>Central Govt. Ministries, Independent Departments and Agencies</b>	<ul style="list-style-type: none"> <li>- Receiving directives/policies</li> <li>- Implementer of policies</li> <li>- Reporting/feedback</li> <li>- Seeking technical &amp; financial support</li> <li>- Advisory</li> </ul>	<ul style="list-style-type: none"> <li>- Transparency</li> <li>- Adherence to financial regulation</li> <li>- Value for money</li> <li>- Efficiency&amp; Effectiveness</li> </ul>	<ul style="list-style-type: none"> <li>- Poor services delivery</li> <li>- Government inconsistency</li> <li>- Poor macro and micro economic performance</li> <li>- Mistrust</li> </ul>	High

## 1. 2 SWOC analysis

This section provides situational reflection and basis for forward budgeting for Njombe Town council in the context of revealing the council's available relevant external and internal environment. The strategies therefore considers the major council's SWOCs (Strengths, Weaknesses, Opportunities and Challenges), which must be taken on board during planning and budgeting processes in order to accommodate and address some priority interventions(Key issues) in the course of planning and implementation for the financial year 2017/2018.

### 1. 2.1 Strengths and Weakness

These are internal factors controllable by the council. The strength are the one up on which the council has advantages, the areas it performs better, the unique resource accessible and the value that the community is proud of from the council. On the other hand, the weakness entangles area of improvement by the council and what should be avoided in order to achieve the ultimate goals. Strengths are the variables useful in exploiting the available opportunities, and also removing the weakness as well as avoiding the challenges. Table 2 bellow narrates Njombe Town council's strength and weakness.

**Table 2: Strength and Weakness of Njombe Town Council's major pro-poor sectors**

<b>Criterion</b>	<b>Strength</b>	<b>Weakness</b>
<b>Agriculture sector</b>	<ul style="list-style-type: none"> <li>• Arable land (192,700 Ha)</li> <li>• Suitable land for irrigation (6,753Ha)</li> <li>• Qualified personnel</li> <li>• Agriculture equipment : 1,021 ploughs, 68 tractors,</li> <li>• Agriculture being the main occupation at large</li> <li>• Communities readiness to fight against hunger and income poverty</li> <li>• Presence of 22 AMCOS</li> </ul>	<ul style="list-style-type: none"> <li>• In access to agriculture equipment and inputs for the poor farmers</li> <li>• only 959Ha are under irrigation</li> <li>• Inadequate agricultural processing industries</li> <li>• Uncoordinated agricultural marketing system at village level</li> <li>• Inadequate irrigation schemes</li> <li>• Inadequate knowledge on soil management</li> <li>• Higher Malnutrition rate</li> </ul>
<b>Livestock Sector</b>	<ul style="list-style-type: none"> <li>• Livestock 35,371 Cattle ;18,548 goats; and 3,740 sheep, 53,249 chicken)</li> <li>• Livestock facilities (12dips; 1 veterinary laboratory)</li> <li>• Pasture supporting soil/suitable for grazing ( 31,268.10Ha)</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate veterinary services /infrastructures</li> <li>• Disease outbreaks like anthrax, black quarter, new castle disease, rabies, ECF, Babesiosis, Anaplasmosis, etc</li> <li>• Low productivity of local breeds</li> </ul>

	<ul style="list-style-type: none"> <li>• Tse-tse free areas</li> <li>• Willingness of villages to adopt modern livestock farming</li> </ul>	<ul style="list-style-type: none"> <li>• Poor pasture management system</li> <li>• Insufficient livestock products' processing infrastructure</li> </ul>
<b>Education Sector</b>	<ul style="list-style-type: none"> <li>• Presence of 83 Primary schools (73Public and 10 Private)</li> <li>• 28Secondary schools (14Public and 14 private)</li> <li>• Presence of teaching facilities in P&amp;S/schools (519 classrooms; 445 teachers houses for Public schools)</li> <li>• Readiness of community to contribute in construction of school facilities( staff houses &amp; classroom)</li> <li>• Willingness of villagers to send their children to school</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate classrooms (198) and (880) teachers houses and Insufficient number of toilets(537), books and other teaching facilities in schools</li> <li>• Absence of 157 teachers offices and administration block</li> <li>• Lack of lighting /electricity to some schools</li> </ul>
<b>Health Sector</b>	<ul style="list-style-type: none"> <li>• One district and one private hospital 8 health centres (1Public, 7private) and 48 Dispensaries (42 Public owned; 6 private )</li> <li>• 338 Qualified personnel</li> <li>• Established Community Health Fund (CHF) with 697 registered Household out of 23,597 households</li> <li>• Village health committees in 44 villages &amp; 26Mitaa</li> <li>• 7CTCs and 8 VCT</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of decent buildings at the Council hospital, health centres, and dispensaries)</li> <li>• Shortage of health staff, equipment and medications</li> <li>• Failure of some community members to contribute to Community Health Fund</li> <li>• HIV pervasiveness/prevalence danger (14.8)</li> </ul>
<b>Natural Resources</b>	<ul style="list-style-type: none"> <li>• Presence of 2,388 Ha of natural forest reserve</li> <li>• Presence of 10,946 ha of planted forest</li> <li>• Large area suitable for tree plantation</li> <li>• Natural regeneration of vegetations</li> <li>• Presence of qualified staffs</li> <li>• Suitable area for bee keeping</li> </ul>	<ul style="list-style-type: none"> <li>• Failure to apprehend by-laws defiant</li> <li>• Forest fires</li> <li>• Forest encroachment by human activities</li> <li>• Inadequate participation by communities in bee-keeping</li> <li>• Insufficient timber processing facilities</li> <li>• Insufficient market coordination for forest products</li> </ul>
<b>Lands &amp; Environment Sector</b>	<ul style="list-style-type: none"> <li>• Village Land use plans in 8 villages</li> <li>• Growing demand for town planning</li> <li>• Land use planning personnel availability</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate equipment for land use plans/ town plans</li> <li>• Inadequate transport facilities</li> </ul>
<b>Water Sector</b>	<ul style="list-style-type: none"> <li>• Water Service (21 Piped working schemes;30 Springs;3Shallow well and 3Dam)</li> <li>• Presence of 10 registered COWSOS</li> <li>• Natural Water resources</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate water distribution network and points</li> <li>• Old age for some of water schemes</li> </ul>
<b>Works Sector</b>	<ul style="list-style-type: none"> <li>• Availability of 1,392 kms of road network (Km 160 tarmac, Km 172 za graveland 1,060 Km earth)</li> <li>• Availability of qualified personnel</li> <li>• Availability of road work equipments (1Grader; 1 Excavator;1Roller; 2Tipper, and 1water bowser</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of road maintenance knowledge to the villagers</li> <li>• Frequent maintenance for earth - road networks</li> </ul>
<b>Community Development</b>	<ul style="list-style-type: none"> <li>• (53)Active youth and women economic groups</li> <li>• (5)Village community banks ( VICOPA &amp; SACCOS)</li> <li>• Presence of community development staff at ward level</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of reliable transport facilities</li> <li>• Unstable NGOs and CBOs operating in the council</li> <li>• Inadequate personnel down to village level</li> </ul>

### 1.2.2 Opportunities and Challenges

Opportunities and challenges are mostly external factors surrounding the council's area of jurisdiction. Opportunities refers to those factors if exploited may hasten development pace for the council. They are the trend occurring neither initiated from within nor uncalled for but favourable and can facilitate success. These includes change in government policies in favour of our side,

change in social pattern, population profile as well as change in life style, demand, change in technology, new partnership, etc. Table 3 below are the opportunities and challenges surrounding Njombe Town council in its day to day operations.

**Table 3: Development Trend, Opportunities and Challenges for Njombe Town Council**

Desired Trend	Opportunities	Challenges
<b>Improved agricultural sector productivity</b>	<ul style="list-style-type: none"> <li>• Availability of development partners and NGOs which support agriculture activities</li> <li>• Availability of southern zone research/training centres</li> <li>• Increasing agricultural product demand</li> <li>• Commitment of the central government to support agriculture</li> <li>• Availability of private partners for value addition</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> <li>• Unstable agricultural product markets/pricing system</li> <li>• Inadequate facilities and qualified village extension staff</li> <li>• Unpredictable weather changes</li> <li>• Emerging farmers' conflicting land use priority</li> </ul>
<b>Improve Livestock sector productivity</b>	<ul style="list-style-type: none"> <li>• Presence of private livestock veterinary service providers</li> <li>• Presence of training centre like Uyole</li> <li>• Increasing livestock product demand</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> <li>• Climate changes</li> <li>• Disease outbreak</li> </ul>
<b>Quality Education provision</b>	<ul style="list-style-type: none"> <li>• Present of private partners</li> <li>• Presence of SEDEP programmes</li> <li>• Growing e-learning facilities</li> <li>• Willingness of the community to participate</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> <li>• Poverty and undesirable civilization</li> <li>• Low economic performance</li> </ul>
<b>Quality Health services delivery</b>	<ul style="list-style-type: none"> <li>• National health sector policy and programmes</li> <li>• Development partners (NGOs, Multilateral)</li> <li>• Community participation (CHF)</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> <li>• Disasters and disease outbreak</li> <li>• Poverty and undesirable culture</li> <li>• Community interaction/Metropolitan &amp; HIV</li> </ul>
<b>Sustainable Natural Resources utilisation</b>	<ul style="list-style-type: none"> <li>• Sector policies</li> <li>• Natural vegetative resources regeneration</li> <li>• diversity of natural resource uses/utility (medicine, housing, recreation etc)</li> <li>• Partners</li> </ul>	<ul style="list-style-type: none"> <li>• Uncontrolled harvest of forest</li> <li>• Forest product smuggling</li> <li>• Budget constraints</li> <li>• Natural disasters</li> <li>• Adverse Weather condition/climate changes</li> </ul>
<b>Standardised Lands &amp; Environment management</b>	<ul style="list-style-type: none"> <li>• Enough and extensive administrative area</li> <li>• Land use policy</li> <li>• Partners</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> <li>• Increased immigration and population increase</li> <li>• Natural disasters</li> </ul>
<b>Quality water services provision</b>	<ul style="list-style-type: none"> <li>• Presence of development partners</li> <li>• Policies and strategies</li> <li>• Presence of natural water spring sources in some area</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> <li>• Natural disaster (Floods, drought)</li> <li>• Climate changes</li> </ul>
<b>Quality works Sector performance</b>	<ul style="list-style-type: none"> <li>• Availability of road funds</li> <li>• Present of Development partners</li> <li>• National policy</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> <li>• Lack of Civil works contractors in the District council's jurisdiction</li> </ul>
<b>Positive and just Community Development</b>	<ul style="list-style-type: none"> <li>• Positive social networking/Globalization</li> <li>• Presence of development partners</li> <li>• Gender policy</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> <li>• Negative Global dynamics</li> <li>• Social Conflicts</li> </ul>
<b>Administration &amp; Good Governance</b>	<ul style="list-style-type: none"> <li>• Presence of National ICT policy</li> <li>• Presence of national Optic Fibre network</li> <li>• Presence of Decent HQ building</li> </ul>	<ul style="list-style-type: none"> <li>• Budget constraints</li> </ul>

### 1.3 Key issues

The key issues are priority problems that the Council should solve/workout in order to realise its vision. Basing on this context therefore; Njombe Town Council lays down the strategies, tailored in the plan that enables realisation of its dream through a set of flexible mission and targets that guides day to day services delivery performance towards a positive direction. Therefore, the

key issues are identified and established through SWOC analysis techniques to fulfil the council's vision and mission statements narrated hereunder.

- **Vision of the Council**

The vision of Njombe Town council is “A council with better and sustainable community's living standard by the year 2025”.

- **Mission Statement**

The Mission for Njombe Town council is “To use the available opportunities and resources in collaboration with other development partners to provide sustainable and quality services to the community basing on patriotism and good governance

- **The Core value**

The core value of the council is “provision of quality services to the community and other development partners”.

Basing on the above vision and mission statement; the following are the key issues; put in a matrix format, that has been identified and their respective strategies that will be interpolated in execution of the MTEF plan for the financial year 2017/2018 in each of the respective sectors. These are presented in Table 4 below

**Table 4. Key issues and their counteracting strategies**

	SECTOR	KEY ISSUE	STRATEGIES
1	Education	<ul style="list-style-type: none"> <li>• Insufficient infrastructural facilities in both primary and secondary schools (, classrooms, teacher's houses, toilets, dormitories, etc) to accommodate teachers and students/pupils</li> <li>• Inadequate budgetary allocation for provision of food to boarding schools</li> <li>• Inadequate science teachers schools</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitising the community to construct more facilities for both pupils and teachers in schools</li> <li>• Mobilising parents and other stakeholders to support their children in boarding schools</li> <li>• Recruiting more staffs and maintaining the existing one by providing various motivations</li> </ul>
2	Health Sector	<ul style="list-style-type: none"> <li>• Insufficient infrastructural facilities (OPDs, Maternity wards, Staff quarters, etc)</li> <li>• Inadequate health staff in almost every facility</li> <li>• Inadequate number of dispensaries</li> <li>• High Malnutrition rate for under 5 children</li> <li>• Severe malnutrition is 3%</li> <li>• Inadequate environmental sanitation facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of new health facilities</li> <li>• Recruiting more staffs and maintaining the existing one by providing various motivations</li> <li>• Set regulations and by-laws on Environmental sanitation and public Health</li> <li>• Sensitise the community to adhere to healthy feeding and standards of food intake</li> <li>• Sensitise community to participate in sanitation programme implementation</li> </ul>
3	HIV/AIDS	<ul style="list-style-type: none"> <li>• Higher HIV perseverance rate of 14.8%</li> <li>• Slow change of peoples' attitudes against HIV infections</li> <li>• inadequate services to people affected and infected by HIV/AIDS</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthening CTC units in each health facilities</li> <li>• Mobilise the community to take care of the affected and infected people</li> <li>• Sensitising the community against HIV/A contagion</li> </ul>
4	Water Sector	<ul style="list-style-type: none"> <li>• Inadequate water supply networks in the council</li> <li>• Inadequate local water management association</li> </ul>	<ul style="list-style-type: none"> <li>• Establishment of water users association(COWSOs)</li> <li>• Increase number of water sources, networks and maintenance of old sources</li> </ul>
5	Works/Roads infrastructure	<ul style="list-style-type: none"> <li>• roads degradation due to over tonnage and seasonal floods/storm water and soil</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitisation of community to adhere to roads' use and safety regulation (esp. Weight /tonnage</li> </ul>

		erosion/earth movement	limit) <ul style="list-style-type: none"> <li>environmental and natural resources protection to avoid road degradation from earth and water movement</li> </ul>
6	<b>Agriculture &amp;livestock</b>	<ul style="list-style-type: none"> <li>Dependency on rain fed agriculture production</li> <li>Inadequate infrastructure/facilities to support livestock and crop production and management activities</li> </ul>	<ul style="list-style-type: none"> <li>Mobilising farmers and partners to establish irrigation schemes for production of horticultural and food crops</li> <li>Mobilise farmers to use appropriate farming technology</li> <li>Promote value addition technology and skills (Processing and preservation)</li> </ul>
7	<b>Cooperative</b>	<ul style="list-style-type: none"> <li>Weak primary and communal financial institutions (SACCOS, VICOBA, etc)</li> </ul>	<ul style="list-style-type: none"> <li>Enhancement of farmers and livestock keepers societies' cohesion through formation of producer groups and financial facilities</li> </ul>
8	<b>Natural Resources</b>	<ul style="list-style-type: none"> <li>Uncoordinated sustainable utilisation and management of natural resource</li> <li>Disobedient to by laws by few villagers</li> </ul>	<ul style="list-style-type: none"> <li>To establish and reinforce by-laws and enhance community natural resource management committees</li> <li>Enhance participatory natural resource management, re-Aforestation and value addition</li> </ul>
9	<b>Lands &amp; Environment</b>	<ul style="list-style-type: none"> <li>Squatters and unplanned settlement</li> <li>Inadequate sports /recreational and ornamental space and garden</li> </ul>	<ul style="list-style-type: none"> <li>Capacitate Land department with skilled and adequate staff and resources to enhance land use planning(settlement, open space/garden, public facilities, investment, farming and Aforestation)</li> <li>Establish GPS/Master plan for the council</li> </ul>
10	<b>Community Development</b>	<ul style="list-style-type: none"> <li>Increasing number of OVCs and MVCs</li> <li>Unstable IGA groups</li> <li>Poverty</li> <li>Increasing GBV and oppression</li> </ul>	<ul style="list-style-type: none"> <li>Promoting social equity &amp; accountability to the community</li> <li>Strengthening management skills for IGA groups</li> <li>Promote livelihood and occupational diversification</li> </ul>
11	<b>Administration &amp; Good Governance</b>	<ul style="list-style-type: none"> <li>Inadequate ICT facilities and staffs</li> <li>Inadequate office facilities (furniture, and other office fittings)</li> <li>Inadequate own sources revenue sources and collection</li> </ul>	<ul style="list-style-type: none"> <li>Equip ICT unit with appropriate facilities</li> <li>Avail important furniture and fittings to HQ and lower level buildings</li> <li>Sensitise leaders and communities at lower level on revenue collection</li> <li>Strengthening revenue collection system through use of electronic system</li> <li>Create new revenue sources</li> </ul>

# CHAPTER TWO

## BUDGET PERFORMANCE REVIEW

### 2.1 Performance review for FY 2015/2016

During the financial year 2015/16; Njombe Town Council collected a total of **23,762,513,251.56 Tshs (66%)**; out of the approved budget of **35,569,571,343 Tshs**, from its various sources and spent **19,738,901,357Tshs** which is equivalent to **83%** of the total collection as at **June 2016**. Specifically, the council received **1,394,361,462 (80%) Tshs** for other charges (**OC**) and **10,515,519,837 (58%)** for personnel emolument grants. Similarly, up to June 2016 the council received **6,828,482,388 Tshs** equivalent to **72%** of the total approved budget for development grants while a total of **1,940,805,557.56(88.6%)** was collected from the council's own sources (**926,836,859Tshs** equivalents to **71%** for **development projects**; **41,787,940 (82%)** for **PE** and **972,180,758.56 (117%)** for **recurrent** expenditures) . During the same period the council received a total of **1,712,462,516Tshs** out of budget from various sources including TASAF, SEDP, P4R and Global fund etc, while the Community contribution reached a total of **1,370,881,491** which is **80%** of the estimated. Tables 11 to 14-below give a summarised tabular presentation.

#### 2.1.1 Annual Approved Revenue Vs Actual Receipts for FY (2015/16)

Table 11: Annual Approved Revenue Vs Actual Receipts – Development for FY (2015/16)

NO	SECTOR	PROJECT NAME	APPROVED ESTIMATE 2015/16			ACTUAL RECEIPTS (as at June 2016)	
			LOCAL	FOREIGN	TOTAL	TOTAL	% (g/f)
a	b	c	d	e	f	g	h
1	Administration	LGCDG	596,953,000	0	596,953,000	0	0
2		HQ (Admin. Block Constr.)	1,000,000,000	0	1,000,000,000	200,000,000	20
3		ULGSP	0	4,941,474,000	4,941,474,000	3,255,357,023	66
4		CDCF	36,461,000	0	36,461,000	36,461,000	100
5	Secondary Educ.	SEDP	0	373,532,000	373,532,000	0	0
6	Primary Educ.	UNICEF-Support	0	399,203,000	399,203,000	0	0
7	Health	B/ FUND	0	204,919,000	204,919,000	217,311,500	106
8		UNICEF-Support	0	49,000,000	49,000,000	35,108,750	72
9		Special request(HC)	200,000,000	0	200,000,000	0	0
10	Roads/Works	ROAD FUND	1,419,160,000	0	1,419,160,000	1,861,066,961	131
11	Water	RWSSP-CDG	0	218,233,000	218,233,000	1,183,979,154	542
12	Community Development	HIV/AIDS	0	39,198,000	39,198,000	39,198,000	100
<b>Total Approved Budget-Development Grants</b>			<b>3,252,574,000</b>	<b>6,225,559,000</b>	<b>9,478,133,000</b>	<b>6,828,482,388</b>	<b>72</b>
<b>Own source proper (Development)</b>			<b>1,314,084,000</b>	<b>0</b>	<b>1,314,084,000</b>	<b>926,836,859</b>	<b>71</b>
<b>TOTAL(Approved budget)</b>			<b>4,566,658,000</b>	<b>6,225,558,900</b>	<b>10,792,216,900</b>	<b>7,755,319,247</b>	<b>72</b>
13	Others (out of budget)	SEDP II (Special schools)	0	598,746,740	598,746,740	598,746,740	100
14		TASAF	0	872,978,528	872,978,528	872,978,528	100
		P4R	0	165,767,248	165,767,248	165,767,248	100
		Bridges	73,170,000	0	73,170,000	73,170,000	100
		Global fund	0	1,800,000	1,800,000	1,800,000	100
<b>Total ( Out of budget )</b>			<b>73,170,000</b>	<b>1,639,292,516</b>	<b>1,712,462,516</b>	<b>1,712,462,516</b>	<b>100</b>
<b>GRAND TOTAL</b>			<b>4,639,828,000</b>	<b>7,864,851,416</b>	<b>12,504,679,416</b>	<b>9,467,781,763</b>	<b>76</b>

**Table 12: Annual Approved Revenue Vs Actual Receipts – Recurrent as at June 2016 for FY (2015/16)**

S/n	Item	Approved Budget	Actual receipts ( as at June 2016)	% Receipts (d/c)
a	b	c	d	e
1	OC - Own source proper	830,802,144	972,180,758.56	117
2	PE- Own source	50,873,856	41,787,940	82
3	Own source – Community contr./Others	4,035,505,000	1,370,881,491	34
4	OC –Block grant	1,745,787,000	1,394,361,462	80
5	PE - Block grant	18,060,006,343	10,515,519,837	58
<b>TOTAL</b>		<b>24,722,974,343</b>	<b>14,294,731,488.56</b>	<b>57</b>

**2.1.2 Annual Expenditure Vs Actual Expenditure 2015/2016**

**Table 13: Annual Expenditure Vs Actual Expenditure – Development as June 2016 for FY 2015/16**

NO	SECTOR	PROJECT NAME	APPROVED ESTIMATE 2015/16	ACTUAL RECEIPTS ( as at June 2016)	ACTUAL EXPENDITURE ( as at June 2016)	% Expenditure (f/e)
a	b	c	d	e	f	g
1	Administration	LGCDG	596,953,000	0	0	0
2		HQ (Admin. Block constr.)	1,000,000,000	200,000,000	200,000,000	100
3		ULGSP	4,941,474,000	3,255,357,023	1,210,221,392	37
		CDCF	36,461,000	36,461,000	36,312,000	99.5
5	Secondary Educat.	SEDP	373,532,000	0	0	0
6	Primary Education	UNICEF-Support	399,203,000	0	0	0
7	Health	B/ FUND	204,919,000	217,311,500	147,731,772	68
8		UNICEF-Support	49,000,000	35,108,750	32,008,720	91
10		Special request(HC)	200,000,000	0	0	0
11	Roads	ROAD FUND	1,419,160,000	1,861,066,961	1,342,064,408	72
12	Water	RWSSP-CDG	218,233,000	1,183,979,154	1,077,418,747	91
13	Community Devel.	HIV/AIDS	39,198,000	39,198,000	25,677,273	66
	<b>Total Approved Budget (Devel. Grants)</b>		<b>9,478,133,000</b>	<b>6,828,482,388</b>	<b>4,071,434,312</b>	<b>60</b>
	<b>Own source proper (Development)</b>		<b>1,314,084,000</b>	<b>926,836,859</b>	<b>844,849,301</b>	<b>91</b>
	<b>TOTAL (Approved budget)</b>		<b>10,792,217,000</b>	<b>7,755,319,247</b>	<b>4,916,283,613</b>	<b>63</b>
14	Others (out of budget)	SEDEP II	598,746,740	598,746,740	174,922,721	29
15		TASAF	872,978,528	872,978,528	729,222,461	84
16		P4R	165,767,248	165,767,248	165,767,248	100
17		Bridges	73,170,000	73,170,000	0	0
18		Global Fund	1,800,000	1,800,000	1,600,000	88
	<b>Total (Out of budget)</b>		<b>1,712,462,516</b>	<b>1,712,462,516</b>	<b>1,071,512,430</b>	<b>63</b>
	<b>GRAND TOTAL</b>		<b>12,504,679,516</b>	<b>9,467,781,763</b>	<b>5,987,796,043</b>	<b>63</b>

**Table 14: Annual Expenditure Vs Actual Expenditure – recurrent as at June 2016 for FY 2015/16**

S/n	Item	Approved Budget	Actual receipts(as at June 2016)	Actual expenditure (as at June 2016)	% Expenditure (e/d)
a	b	c	d	e	f
1	OC - Own source proper	830,802,144	972,180,758.56	600,892,245	72
2	PE- Own source	50,873,856	41,787,940	38,476,158	92
3	Own source (Community contr./Others)	4,035,505,000	1,370,881,491.40	1,361,807,038	99
4	OC –Block grant	1,745,787,000	1,394,361,462	1,234,410,036	89
5	PE - Block grant	18,060,006,343	10,515,519,837.00	10,515,519,837	100
<b>TOTAL</b>		<b>24,722,974,343</b>	<b>14,294,731,488.96</b>	<b>13,751,105,314</b>	<b>96</b>



## 2.1.3 Summary of MTEF target and main achievement 2015/16

**Table 15: Planned Targets against achievement for the year 2015/2016**

PLANNED TARGETS	ACHIEVEMENT
<b>1: WORKS SECTOR</b>	
<ul style="list-style-type: none"> <li>Routine maintenance for 195Km done by June, 2018</li> <li>Spot improvement for 68km done by June 2018</li> <li>Periodic maintenance of 36km done by June 2018</li> <li>Four drainage structure constructed by June 2018</li> <li>All ongoing Community initiated development projects in the council supported with building/finishing materials by June 2018</li> </ul>	<ul style="list-style-type: none"> <li><b>Periodic maintenance-</b> Lusitu – Miva; na Barabara ya lami Njombe Mjini</li> <li><b>Spot improvement:</b> Utalingolo-Kisilo; mtaa wa Mjimwema; Boimanda – Miva;</li> <li><b>Routine maintenance:</b> Lugenge – Mtila; Mtila – Idihani; Limage – Igominyi ; Ihanga – Mgala; Ihanga – Itipula; Uliwa – Makanjaula; Madobole – Lusitu; Njomlele – Iduchu; mtaa wa Ramadhan;&amp; mtaa wa Mjimwema</li> <li>-Construction of entry and Exit roads, Packing pavements,Ablution block at New njombe town council Bus stand</li> <li>-Distribution of building materials to support community initiated activities through CDCF (CIS - 28G3M (595pcs); CIS - 28G2.5M (200pcs); Cement - 1,090 bgs); Simtank – 1pc (3000lts); Glasses (7Sheets);Tiles 26(Carton); R/Bar 10Rolls16mm)</li> </ul>
<b>2: WATER SECTOR</b>	
<ul style="list-style-type: none"> <li>Effective and efficient delivery of water services enhanced by 2018</li> <li>Three (3)major water supply projects completed by June 2018</li> </ul>	<ul style="list-style-type: none"> <li>-Completion of Peruhanda water project</li> <li>-Making Follow up for Procurement of pipes for water projects network/distribution</li> <li>-Payment of the contractors for previous work done(liabilities)</li> </ul>
<b>3: HEALTH SECTOR</b>	
<ul style="list-style-type: none"> <li>Number of Health facilities increased from 42 to 72 by June 2018</li> <li>Availability of essential medical supplies, equipments and diagnostic reagents in all health facilities guaranteed by June 2018</li> <li>Solid waste management enhanced by June 2018</li> </ul>	<ul style="list-style-type: none"> <li><b>-12 Dispensary buildings at finishing stage (Mfereke, utalingolo, Matarawe, Itulike,Nole,Mtila,Kitulila,Mbega,Ng'elamo,Lusitu,Iwungilo,&amp;lboya)</b></li> <li>- 12 beds and mattresses for Kifanya /Muungano Dispensary Purchased</li> <li>-Medical services delivery maintained in all health facilities</li> <li>-Community sensitisation and provision of VAS &amp; nutritional food supplements to Lactating Mothers and &lt;5 children through IYCF&amp;MCH and outreach programme</li> <li>-Collection of garbage in Town streets to dump sites done</li> </ul>
<b>4: EDUCATION SECTOR</b>	
<ul style="list-style-type: none"> <li>Number of teachers' houses increased from 117 to 420 by June 2018</li> <li>Number of classrooms in P/school increased from 585 to 783 by June 2018</li> <li>Good Working and Learning environment in education sector enhanced by June 2018</li> </ul>	<ul style="list-style-type: none"> <li>-Construction of 7classrooms in 3 P/Schools(Ruhuji- 2;Peruhanda 3 &amp; Mpeto 2)</li> <li>-Construction of 2 T/Houses at Muungano P/school</li> <li>-Construction of 15 classrooms, 32 Latrines; two Teachers house building (6 in 1 @) at Luhololo,Mgola and Anne Makinda S/S,Mbeyela S/S, and Utalingolo S/S</li> <li>-Construction of Dormitory-Luhololo S/S; Teachers House 3 in 1 at Matola S/S; and 2 in1 Teachers house at Yakobi S/S</li> <li>- Purchase of 737 Desks for P/Schools; 375 Set of chairs and Tables for S/Schools</li> </ul>
<b>5: AGRICULTURE SECTOR</b>	
Fruit and vegetables Value addition in Njombe Town council promoted by 2018	<ul style="list-style-type: none"> <li>- Establishment of 2 FFS at Mjimwema ward (Lunyanwi) &amp; Ramadhani ward (Kibena) composing 20 participants (Male 6 and Female 14) for Cabbages, Tomatoes &amp;Carrot production</li> <li>-Provision of extension services in the council</li> </ul>
<b>6: LIVESTOCK SECTOR</b>	
<ul style="list-style-type: none"> <li>High quality livestock products produced for consumer by 2018</li> <li>Health status of all livestock in the council assured by June 2018</li> </ul>	<ul style="list-style-type: none"> <li>-Provision of extension services and livestock Vaccination of 800 Dogs against rabies; Vaccination of 110,000 Chicken against Newcastle, Gumboro and small pox</li> <li>-Revenue collection from livestock services</li> </ul>
<b>7.COMMUNITY DEVELOPMENT</b>	
<ul style="list-style-type: none"> <li>HIV Infection reduced from 14.8% to 10 % by June 2018</li> </ul>	<ul style="list-style-type: none"> <li>- Funds received late</li> <li>- Regular follow up and sensitisation of the community against HIV infection in the council done</li> <li>- Communication with other Stakeholders and HIV/A service providers working in the council</li> </ul>
<ul style="list-style-type: none"> <li>100 Women and youth economic groups facilitated with loans for IGA by June 2018</li> <li>All TASAF targeted poor households supported with subsistence money and IGA June 2018</li> </ul>	<ul style="list-style-type: none"> <li>- 55 Women and Youth economic groups (33 Women groups and 22 youth ) have been supported with loans 52Millions (26MillionTshs for Women and 26Million for Youth)</li> <li>- 3,479 poor households supported with subsistence money and IGA</li> </ul>

## 2.1.4 Summary of carry over funds per programme and physical implementation

Table 10. Carry over fund per programme Vs Physical implementation

S/N	PROGRAMME	CARRY OVER FUND	EXPENDITURE TO DATE	PHYSICAL IMPLEMENTATION
1	LGCDG (Staff house)	48,688,193.00	0	Site Clearance, setting and digging of building foundation/trenches
2	ULGSP (B/Stand construction project)	3,437,706,309.00	618,876,665.00	Ablution block on finishing stage(Painting, floor tiles ;doors fittings, water and sewerage system ;and electrical wiring fittings); Entry and Exit bus stand roadwork execution.
3	CDCF	149,064.00	0	All the projects fund allocated are in progress this balance will be accrued with the current one and be it allocated for other projects
4	ROAD FUND	478,606,887.64	478,606,887.64	Sport improvement for Hagafilo – Uwemba; Routene works for Lwangu - Ngalanga ;Uwemba – Ngalanga; Magoda – Lugenge; Kisilo - Luponde ;Kona - Makowo and preparatory works for Kona –Lusitu bridge
5	NMSF	26,481,052.00	20,207,792.00	Community sensitisation against the spread of HIV/A (testing, behavior change,nutrition for PLWHA, Use of CTC & PMTCTcentre), use of cinema programme in 4 areas(Uwemba P/S,Luhololo S/S,Ikisa P/S & Yakobi S/S); supporting 6 IGA proups, of PLWHA, Paying school fees for 67students/pupils; supporting (2) OVC centre of Imiliwaha & Uwemba with (Soaps,Sugar,na cooking oil)
6	HSBF	166,291,289.95	166,291,289.95	Medicines, and medical equipments supplied to heath facilities
7	HSDG/MMAM	5,912,386.00	5,912,386.00	Funds has been transferred to support community initiative to construct their dispensary building which is now at ring beam stage
8	Global Fund	200,000.00	0	
9	WSDP	254,202,155.48	36,086,535	The contract was terminated after default by the contractor
10	Special fund (road maintenance)	75,782,500.00	0	Construction of bridge is at the initial stage of material mobilisation and Foam works fittings
11	Health/Nutrition (UNICEF)	3,100,030.00	3,100,030.00	Community sensitisation and nutrition data collection done
12	SEDEP	423,824,019.00	423,824,019.00	Completion of all projects at Mgola S/S (4 Classes, 8 latrines, One teachers' house - 6 in 1), Luhololo S/S (16latrines and 2 classes); Anne Makinda S/S (3classes, 8latrines and One teachers' house - 6 in 1
13	TASAF	144,191,073.19	144,191,073.19	- Second Screening process of target people has been completed and - Construction of (2 in 1) teachers house at Uwemba P/S and 2 classes at Mtila P/s (Mwembetogwa) is at finishing stage
	<b>TOTAL</b>	<b>5,065,134,959.26</b>	<b>1,897,096,677.78</b>	

## 2.2 Midyear Performance review for FY 2016/2017

In this current financial year 2016/17; Njombe Town Council has collected a total of **11,015,506,298.46Tshs (31%)** ; out of the approved budget of **35,392,099,200 Tshs**, from its various sources and spent **8,461,409,205-Tshs** which is equivalent to **76%** of the total collection as at **December 2016**. Specifically, the council has received **321,805,160 (16%) Tshs** for other charges (**OC**) and **5,206,161,426 (27%)** for personnel emolument grants. Similarly, to date the council has received **4,187,664,381.64 Tshs** equivalent to **39%** of the total approved budget for development grants while a total of **1,135,716,441.82 (50%)** have been collected from the council's own sources (**569,441,367Tshs** equivalents to **41%** for **development projects**; **18,032,198 (31%)** for **PE** and **548,242,876.82 (65%)** for **recurrent** expenditures) . During the same period the council has also received a total of **127,220,920Tshs** out of budget from RITA (UNICEF). Either the collected Community contribution reaches a total of **164,158,889** which is **19%** of the estimated. Tables 11 to 14 below give a summarised tabular presentation.

### 2.2.1 Annual Approved Revenue Vs Actual Receipts for FY (2016/17)

Table 11: Annual Approved Revenue Vs Actual Receipts – Development for FY (2016/17)

NO	SECTOR	PROJECT NAME	APPROVED ESTIMATE 2016/17			ACTUAL RECEIPTS (as at December 2016)	
			LOCAL	FOREIGN	TOTAL	TOTAL	% (g/f)
a	b	c	d	e	f	g	h
1	Administration	LGCDG	468,688,000	0	468,688,000	82,060,000	18
2		HQ (Admin. Block constr.)	750,000,000	0	750,000,000	750,000,000	100
3		ULGSP	0	5,428,789,000	5,428,789,000	1,688,066,965	31
4		UNICEF - Planning	0	25,731,300	25,731,300	0	0
5		CDCF	36,461,000	0	36,461,000	33,649,000	92
6	Secondary Educ.	SEDP	0	373,532,000	373,532,000	0	0
7	Primary Educ.	UNICEF-Support	0	144,393,239	144,393,239	107,192,000	74
8		Special school	100,000,000	0	100,000,000	0	0
9	Health	B/ FUND	0	330,563,000	330,563,000	0	0
10		UNICEF-Support	0	58,263,461	58,263,461	34,572,500	59
12	Roads/Works	ROAD FUND	2,331,250,000	0	2,331,250,000	723,510,145	23
13	Water	RWSSP-CDG	0	196,633,000	196,633,000	0	0
14		RWSSP- Sanitation	0	24,000,000	24,000,000	0	0
15	Community Development	TASAF	0	566,856,000	566,856,000	768,613,771.64	138
<b>Total Approved Budget-Development Grants</b>			<b>3,686,399,000</b>	<b>7,148,761,000</b>	<b>10,835,160,000</b>	<b>4,187,664,381.64</b>	<b>39</b>
<b>Own source proper (Development)</b>			<b>1,379,045,000</b>	<b>0</b>	<b>1,379,045,000</b>	<b>569,441,367</b>	<b>41</b>
<b>TOTAL(Approved budget)</b>			<b>5,065,444,000</b>	<b>7,148,761,000</b>	<b>12,214,205,000</b>	<b>4,757,105,748.64</b>	<b>40</b>
16	<b>Others (out of budget)</b>	Child birth registration programme(RITA)	0	127,220,920	127,220,920	127,220,920	100
		<b>Total ( Out of budget )</b>	<b>0</b>	<b>127,220,920</b>	<b>127,220,920</b>	<b>127,220,920</b>	<b>100</b>
<b>GRAND TOTAL</b>			<b>5,065,444,000</b>	<b>7,275,981,920</b>	<b>12,341,425,920</b>	<b>4,884,326,668.64</b>	<b>41</b>

Table 12: Annual Approved Revenue Vs Actual Receipts – Recurrent for FY (2016/17)

S/n	Item	Approved Budget	Actual receipts ( as at December 2016)	% Receipts (d/c)
a	b	c	d	e
1	OC - Own source proper	839,270,000	548,242,876.82	65
2	PE- Own source	57,726,000	18,032,198	31
3	Own source – Community contr./Others	880,725,000	164,158,889	19
4	OC –Block grant	1,980,206,000	321,805,160	16
5	PE - Block grant	19,419,967,200	5,206,161,426	27
<b>TOTAL(Approved budget)</b>		<b>23,177,894,200</b>	<b>6,258,400,549.82</b>	<b>27</b>

## 2.2.2 Annual Expenditure Vs Actual Expenditure 2016/2017

Table 13: Annual Expenditure Vs Actual Expenditure – Development as December 2016 for FY 2016/17

NO	SECTOR	PROJECT NAME	APPROVED ESTIMATE 2016/17	ACTUAL RECEIPTS (as at December, 2016)	ACTUAL EXPENDITURE (as at December, 2016)	% Expenditure (f/e)
a	165,281,500b	C	d	e	f	g
1	Administration	LGCDG	468,688,000	82,060,000	0	0
2		HQ (Admin. Block constr.)	750,000,000	750,000,000	0	0
3		ULGSP	5,428,789,000	1,688,066,965	425,476,636.64	25
4		UNICEF - Planning	25,731,300	0	0	0
5		CDCF	36,461,000	33,649,000	0	0
6	Secondary Educ.	SEDP	373,532,000	0	0	0
7	Primary Educ.	UNICEF-Support	144,393,239	107,192,000	104,732,000	98
8		Special school	100,000,000	0	0	0
9	Health	B/ FUND	330,563,000	0	165,281,500	0
10		UNICEF-Support	58,263,461	34,572,500	0	0
12	Roads/Works	ROAD FUND	2,331,250,000	723,510,145	501,056,457.36	69
13	Water	RWSSP-CDG	196,633,000	0	0	0
14		RWSSP- Sanitation	24,000,000	0	0	0
15	Community Devel.	TASAF	566,856,000	768,613,771.64	604,419,285	78
<b>Total Approved Budget-Development Grants</b>			<b>10,835,160,000</b>	<b>4,187,664,381.64</b>	<b>1,800,965,879</b>	<b>43</b>
<b>Own source proper (Development)</b>			<b>1,379,045,000</b>	<b>569,441,367</b>	<b>389,915,275</b>	<b>69</b>
<b>TOTAL(Approved budget)</b>			<b>12,214,205,000</b>	<b>4,757,105,748.64</b>	<b>2,190,881,154</b>	<b>25</b>
16	Others (out of budget)	Child birth registration (RITA)	127,220,920	127,220,920	127,220,920	100
<b>Total ( Out of budget )</b>			<b>127,220,920</b>	<b>127,220,920</b>	<b>127,220,920</b>	<b>100</b>
<b>GRAND TOTAL</b>			<b>12,341,425,920</b>	<b>4,884,326,668.64</b>	<b>2,318,102,074</b>	<b>47</b>

Table 14: Annual Expenditure Vs Actual Expenditure – recurrent as at December 2016 for FY 2016/17

S/n	Item	Approved Budget	Actual receipts(as at December 2016)	Actual expenditure (as at December 2016)	% Expenditure (e/d)
a	b	c	d	e	f
1	OC - Own source proper	839,270,000	548,242,876.82	522,962,988	95
2	PE- Own source	57,726,000	18,032,198	17,160,738	95
3	Own source (Community contr./Others)	880,725,000	164,158,889	88,698,330	54
4	OC –Block grant	1,980,206,000	321,805,160	308,323,649	96
5	PE - Block grant	19,419,967,200	5,206,161,426	5,206,161,426	100
<b>TOTAL</b>		<b>23,177,894,200</b>	<b>6,258,400,549.82</b>	<b>6,143,307,131</b>	<b>98</b>

## 2.2.3 Summary of MTEF target and main achievement 2016/17

**Table 15: Planned Targets against achievement for the year 2016/17**

PLANNED TARGETS	ACHIEVEMENT
<b>1: WORKS SECTOR</b>	
Passability of 210Km of roads at Njombe Town council enhanced by 2019 Drainage and 6 Bridges constructed at Njombe Town council by June 2019 Njombe town council infrastructures strengthened by June 2019 Njombe town council building s(HQ) infrastructures improved by June 2019	- Periodic maintenance- Lwangu - Ngalanga ;Uwemba - Ngalanga; Magoda – Lugenge; Kisilo - Luponde ;Kona - Makowo -Spot improvement: Hagafilo – Uwemba; - Preliminary work of constructing one bridge - Kona - Lusitu road -Continue with construction of new bus stand - Construction of entry and exit roads and bus parking
<b>2: WATER SECTOR</b>	
-Construction of infrastructures for water project enhanced by June 2019 -Effective and efficient delivery of water services enhanced by June 2019	- No fund received -Continue with follow up for the terminated projects
<b>3: HEALTH SECTOR</b>	
<ul style="list-style-type: none"> <li>• Shortage of medicines ,medical equipment and diagnostic supplies reduced from 58.4% to 55% by June 2019</li> <li>• Number of Health facilities increased from 42 to 72 by June 2019</li> <li>• Solid waste management enhanced by June 2019</li> </ul>	<ul style="list-style-type: none"> <li>• Medical supplies and services provision in all health facilities availed</li> <li>• Collection of nutrition data and Provision of nutrition trainings to health services providers in health facilities (IYCF)</li> <li>• Provision of 400bgs of cement in total for completion of;- Mikongo Dispensary(150bgs),Klensi/Magoda Dispensary (150bgs) and CTC building at Lwangu dispensary(50bgs),IhalulaN/House (50bgs)</li> <li>• Provision of sim tank(3000lts) for Iduchu dispensary</li> <li>• Collection of garbage in Town streets to dump sites</li> </ul>
<b>4: EDUCATION SECTOR</b>	
-Pass rate for Form II,IV and VI increased from 90% to 97% by June 2019 -Pass rate for STD IV and VII increased from 90% to 100% by June 2019 -Good Working and learning environment in secondary and Primary school assured by June 2019	<ul style="list-style-type: none"> <li>• 92.2% of form IV secondary students passed their examination</li> <li>• 99.2% and 83% of STD IV and VII pupils respectively passed their examination</li> <li>• Construction of Teachers 'house (2 in 1) Uwemba P/School,</li> <li>• Construction of (2) classes Mwembetogwa P/School (Mtila)</li> <li>• Completion of 2 teachers house (6 in 1 @) &amp;16 latrines(@ 8) for Anne Makinda &amp; Mgola sekondary school</li> <li>• Provision of building materials (450bgs) of cement and (200pcs) of CIS to support completion of dormitories and dining hall at Yakobi,Luhololo,Anne Makinda, uliwa and Utalingolo S/Schools</li> <li>• Construction of 7classes(Mjimwema; Nazarete-2, Iduchu, Igola, Boimanda and Kitulila P/schools)</li> </ul>
<b>5: AGRICULTURE SECTOR</b>	
<ul style="list-style-type: none"> <li>• Technical knowledge on crop production, value addition, promotion and marketing increased from 2,300 to 6,000 farmers by 2019</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of training and extension services to 77 farmers with FFS</li> <li>• Distribution of Input/Fertilizer vouchers</li> </ul>
<b>6: LIVESTOCK SECTOR</b>	
<ul style="list-style-type: none"> <li>• Quality of meat and other products (Skin &amp; hides)improved by June 2019</li> <li>• Livestock marketing and processing and storage infrastructure improved by June 2019</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of extension services to 12,791 livestock keepers</li> <li>• Vaccination of 500 Dogs against rabies ,126,867 Chicken against Newcastle , Gumboro and small pox</li> <li>• Revenue collection from livestock services</li> </ul>
<b>7.COMMUNITY DEVELOPMENT</b>	
<ul style="list-style-type: none"> <li>• HIV Infection reduced from 10.7% to 9 % by June 2019</li> <li>• All identified HIV affected groups (PLWHA and OVCs) supported with essential requirements by June 2019</li> </ul>	<ul style="list-style-type: none"> <li>• Sensitisation of the community against HIV/A through radio programmes, Testing, use of CTC &amp; PMTCT centres</li> <li>• Sensitisation of the community through use of cinemas in 4 schools (Uwemba S/M, Luhololo S/S, Ikisa S/M &amp; Yakobi S/S);</li> <li>• Provision of entrepreneurship skills to 6 groups of PLWHA</li> <li>• Paying school fees to 67 students</li> <li>• Provision of soaps,Blankets,cooking oil to 2 OVC centres (Imiliwaha &amp; Uwemba</li> </ul>
<ul style="list-style-type: none"> <li>• 100 Women and youth economic groups facilitated with entrepreneurship skills and management by June 2019</li> </ul>	<ul style="list-style-type: none"> <li>• Provide loans to 12 youth group and 13 women groups</li> </ul>

### 2.3 Challenges Experienced and Future Strategies

Table 16: Challenges experienced and future strategies

NO	PROBLEMS EXPERIENCED	FUTURE STRATEGIES
1	Delayed remittances of Development grants by the central Government as well as development partners	<ul style="list-style-type: none"> <li>- Continue communicating with the central government to ensure timely release of development funds for project implementation</li> <li>- Strengthen own sources revenue collection to minimise dependency</li> </ul>
2	Own sources collection targets not attained	<ul style="list-style-type: none"> <li>- Identify more sources as well as strengthening the existing sources collection</li> <li>- Establish <b>e-revenue</b> collection system to minimise leakage and misappropriation by tax payers and agents(Re-emphasise the use of POS machines)</li> </ul>
3	Under collection of property taxes	<ul style="list-style-type: none"> <li>- Conduct mass valuation and registration of all appropriate buildings</li> <li>- Use of electronic system and devices for registration and revenue collection</li> <li>- Establish data bank for taxable buildings</li> </ul>
4	Business community and communities reluctance to pay statutory fees	<ul style="list-style-type: none"> <li>- Sensitise the community on the importance of paying their fees and other charges for their own development benefits</li> </ul>

## CHAPTER THREE

### ESTIMATES FOR MTEF FOR FY 2017/2018 – 2019/2020

#### Introduction

The main objective of this plan is to ensure council's vision is realised within the time frame. In such context the focus of this midterm expenditure framework therefore is to ensure the residents of Njombe Town council have sustainable development with improved infrastructures, communications and access to socio-economic services. Achievements of the fore stated objectives bases on the effective and efficient implementation of the council's identified key issues, targets and activities that accrue to delivery of quality public services to the community. In so doing proper implementation of the planned activities will similarly requires efficient and effective utilization of the limited available resources that will enable the council to achieve the set targets and finally contribute to the overall objectives of poverty reduction among the residents of Njombe Town Council.

#### Estimates of revenue for FY 2017/2018

For the coming financial year 2017/2018, Njombe Town Council plans to spend a total of **35,636,383,000** Tshs for **Recurrent and Development activities**. This includes **32,322,375,000**Tshs from block grants while a council's own source and community contribution is **3,314,008,000 Tshs**. specifically; The Government block grants' expenditure estimates composition includes **22,619,895,600**Tshs for Personnel Emoluments (**PE**); **874,805,000** Tshs for other charges (**OC**); and **8,827,674,400** Tshs is for development projects (**4,681,728,000 Tshs - Local** and **4,145,946,400 Tshs - Foreign**). The council; from its own sources (proper), plans to spend **1,189,683,200** Tshs for development projects (40%) while the remaining **1,784,524,800** Tshs (60%) will be used for recurrent activities (**OCs** and **PEs**). A community contribution which is estimated at **339,800,000**Tshs also adds in the councils' own source collection. The total budget summary and the analysis of each component are shown in the Tables **17** to **22** below.

**Table 17: Summary of Recurrent and Development Budgets for FY 2017/2018**

S/N	Item	Own Source	Block Grant	Development Block Grant		Total
				Local	Foreign	
1	Other Charges	1,726,798,800	874,805,000	0	0	2,601,603,800
2	Personal Emolument	57,726,000	22,619,895,600	0	0	22,677,621,600
3	Development Project	1,189,683,200	0	4,681,728,000	4,145,946,400	10,017,357,600
4	Community contributions 0	339,800,000	0	0	0	339,800,000
<b>Grand Total</b>		<b>3,314,008,000</b>	<b>23,494,700,600</b>	<b>4,681,728,000</b>	<b>4,145,946,400</b>	<b>35,636,383,000</b>

**Table 18: Components of Block Grant (PE and OC) for FY 2017/2018**

S/NO	SECTOR	RECURRENT/BLOCK GRANT		TOTAL
		PE	OC	
1	Administration(GS2 & Above)	2,020,558,000	67,075,000	2,087,633,000
2	Agriculture	388,548,000	10,009,107	398,557,107
3	Livestock	349,620,000	7,383,893	357,003,893
4	Primary	7,782,398,000	246,195,000	8,028,593,000
5	Secondary	7,664,199,600	290,794,000	7,954,993,600
6	Health (incl. on call allowance)	4,109,328,000	186,636,000	4,295,964,000
7	Works	160,752,000	24,808,000	185,560,000
8	Water	144,492,000	13,805,000	158,297,000
9	Internal Audit	0	4,214,850	4,214,850
10	Trade	0	2,809,900	2,809,900
11	N/ Resources	0	2,809,900	2,809,900
12	Planning/Economy	0	4,214,850	4,214,850
13	Cooperative	0	2,809,900	2,809,900
14	Community Development	0	2,809,900	2,809,900
15	Lands	0	2,809,900	2,809,900
16	Bee-Keeping	0	2,809,900	2,809,900
17	Environmental and sanitation	0	2,809,900	2,809,900
	<b>Total</b>	<b>22,619,895,600</b>	<b>874,805,000</b>	<b>23,494,700,600</b>

**Table 19: Analysis of the Components of OC for Primary and Secondary Schools for FY 2017/2018**

S/ N	Sector	OC-Proper	Moving Expenses	Exam.	Leave Allowance	Total
1	P/ Schools ( Adm. & Primary Ed.)	22,517,000	45,763,000	131,148,000	46,767,000	246,195,000
2	S/ Schools	27,867,000	20,036,000	210,084,000	32,807,000	290,794,000
	<b>Grand Total</b>	<b>50,384,000</b>	<b>65,799,000</b>	<b>341,232,000</b>	<b>79,574,000</b>	<b>536,989,000</b>



**Table 20: Components of own source (PE, OC & DEV) for FY 2017/2018**

NO	SECTION	SECTOR	ESTIMATES ( 2017/2018) 807,262,577			
			Development (40%)	(60%)		TOTAL
				PE	OC proper	
1	500A	Administration	18,999,908	57,726,000	777,262,580	853,988,488
2	502A	Finance Administration	3,000,000	0	161,532,010	164,532,010
3	516A	Procurement & Supply Admin,	0	0	29,710,000	29,710,000
4	503A	Policy, Planning & Monitoring Admin.	118,422,000	0	30,368,000	148,790,000
5	502E	Trade & Market Operations	0	0	12,980,000	12,980,000
6	509A	Secondary Education	30,000,000	0	16,000,000	46,000,000
7	507A	Primary & Adult Education	20,109,562	0	4,000,000	24,109,562
8	507E	Sports	0	0	26,974,560	26,974,560
9	507D	Cultural office	6,000,000	0	15,025,900	21,025,900
10	512A	Land Administration	190,620,000	0	25,000,000	215,620,000
11	500B	Human resource	0	0	200,891,550	200,891,550
12	511E	Works (Building)	22,010,700	0	0	22,010,700
13	511G	Works(Mechanical)/street lighting	50,000,000	0	0	50,000,000
14	512H	N/RESOURCE-Forest Management	4,581,000	0	19,431,000	24,012,000
15	519A	Bee-Keeping Administration	0	0	6,871,000	6,871,000
16	515A	Internal Audit Administration	0	0	32,753,600	32,753,600
17	508F	Environments and cleansing administration	113,000,000	0	13,400,000	126,400,000
19	500C	Civic	0	0	242,468,600	242,468,600
20	506A	Agriculture, Irrigation & co-op.	43,000,000	0	18,500,000	61,500,000
21	506D	Cooperatives	0	0	8,000,000	8,000,000
22	505B	Livestock	35,000,000	0	15,340,000	50,340,000
23	514A	Legal	0	0	15,000,000	15,000,000
25	518A	ICT	30,000,000	0	17,490,000	47,490,000
26	527C	Social welfare	25,514,000	0	15,000,000	40,514,000
27	527D	Youth and Women (10%)	306,411,030	0	19,800,000	326,211,030
28	527D	Youth and Women (Past years liability)	108,000,000	0	0	108,000,000
29	527D	Community Development (NMSF)	30,280,000	0	0	30,280,000
30	527D	Community Development(Community Economic Empowerment desk)	10,000,000	0	0	10,000,000
31	527D	Community Development (Nutrition programme support for <5)	24,735,000	0	0	24,735,000
32	508B	Afya	0	0	3,000,000	3,000,000
		<b>New Sub Total ( Own Source Proper</b>	<b>1,189,683,200</b>	<b>57,726,000</b>	<b>1,726,798,800</b>	<b>2,974,208,000</b>
33	509A	User Fees (Secondary Education - A/level)	0	0	91,000,000	91,000,000
34	508B	CHF (Health services)	0	0	100,000,000	100,000,000
35	5010	User Fee (cost sharing)	0	0	78,000,000	78,000,000
36	5010	NHIF (Health services)	0	0	70,800,000	70,800,000
<b>Sub Total (Other Community Contribution)</b>			<b>0</b>	<b>0</b>	<b>339,800,000</b>	<b>339,800,000</b>
<b>NEW GRANT TOTAL (OWN SOURCE)</b>			<b>1,189,683,200</b>	<b>57,726,000</b>	<b>2,066,598,800</b>	<b>3,314,008,000</b>

**Table 21: Components of Development Grant Budget (Local and Foreign) For FY 2017/18**

No	SECTOR	SUB VOTE	PROJECT CODE	PROJECT NAME	ESTIMATES 2016/2017			ESTIMATES 2017/2018		
					LOCAL	FOREIGN	TOTAL	LOCAL	FOREIGN	TOTAL
1	Administration	5000	6277	LGCDG (Incl. CBG & MEG)	468,688,000	0	468,688,000	973,324,000	0	973,324,000
2	Primary Education	5007	4305	UNICEF (Support to Education)	0	144,393,239	144,393,239	0	97,708,000	97,708,000
			6402	Special school	100,000,000	0	100,000,000	0	0	0
			4322	Free Primary Education	0	0	0	404,528,000	0	404,528,000
3	Secondary Education	5009	4337	SEDP	0	373,532,000	373,532,000	0	0	0
			4393	Free Secondary Education	0	0	0	282,060,000	0	282,060,000
4	Health( UNICEF Support to Health/Nutrition /child protection - 124,263,000)	5010	5421	HSBF	0	330,563,000	330,563,000	0	303,007,000	303,007,000
			5405	UNICEF (Nutrition)	0	58,263,461	58,263,461	0	50,000,000	50,000,000
5	Planning	5005	5414	UNICEF (Coordination)	0	25,731,300	25,731,300	0	15,260,000	15,260,000
6	Roads	5014	4101	ROAD FUND	2,331,250,000	0	2,331,250,000	2,331,250,000	0	2,331,250,000
7	Water	5017	3280	RWSSP – CDG	0	196,633,000	196,633,000	0	454,751,000	454,751,000
			3267	Water & San. Coordination	0	24,000,000	24,000,000	0	15,000,000	15,000,000
8	Administration	5000	6277	CDCF	36,461,000	0	36,461,000	40,566,000	0	40,566,000
			6402	Local Gvt. Support (HQ Office Construction)	750,000,000	0	750,000,000	650,000,000	0	650,000,000
			6402	ULGSP	0	5,428,789,000	5,428,789,000	0	2,632,270,000	2,632,270,000
			6402	TASAF	0	566,856,000	566,856,000	0	566,856,000	566,856,000
10				RITA(UNICEF)	0	0	0	0	11,094,400	11,094,400
<b>TOTAL</b>					<b>3,686,399,000</b>	<b>7,148,761,000</b>	<b>10,835,160,000</b>	<b>4,681,728,000</b>	<b>4,145,946,400</b>	<b>8,827,674,400</b>

**Table 22: Components of Development budget (Council contribution) FY 2017/2018**

NO	SECTOR	SUB VOTE	PROJECT CODE	PROJECT NAME	ESTIMATES 2016/2017(60%)	ESTIMATES 2017/2018(40%)
1	ADMINISTRATION	5000	6402	TOWN/MUNICIPAL/CITY COUNCILS	644,208,200	18,999,908
3	FINANCE		L000	LOCAL PROJECTS	7,000,000	3,000,000
4	ICT		4208	ICT DEVELOPMENT	30,000,000	30,000,000
5	WATER	5017	3280	RURAL WATER SUPPLY & SANITATION	10,000,000	0
6	LIVESTOCK	5034	4486	AGRICULTURE SECTOR DEV. PROG. SUPPORT	35,000,000	35,000,000
7	PLANNING	5005	6277	LOCAL GOVERNMENT SUPPORT PROGRAMME	135,052,000	118,422,000
8	WORKS- STREET LIGHTING	5014	6402	TOWN/MUNICIPAL/CITY COUNCILS	0	50,000,000
9	WORKS- BUILDING& ROADS		6327	CONSRUCTION & MAINTENANCE AND REPAIR OF BUILDINGS	22,010,700	22,010,700
10	AGRIC	5033	4486	AGRICULTURE SECTOR DEV. PROG. SUPPORT	30,000,000	43,000,000
11	COMM. DEVEL.(YOUTH & WOMEN)	5027	6402	TOWN/MUNICIPAL/CITY COUNCILS	227,604,100	306,411,030
12	COMM.DEVEL.(LIABILITY)				0	108,000,000
13	COMM.DEVEL.(COMMUNITY EMPOWERMENT))				0	10,000,000
14	COMM.DEVEL.(NMSF)				0	30,280,000
15	SOCIAL WELFARE				0	25,514,000
16	HEALTH(NUTRITION)	5010	6402	TOWN/MUNICIPAL/CITY COUNCILS	0	24,735,000
17	ENVIRONMENTAL & CLEANSING ADMIN.	5036	6402	TOWN/MUNICIPAL/CITY COUNCILS	108,000,000	113,000,000
18	EDUCATION (SECONDARY)	5009	4337	CONSTRUCTION OF SECONDARY - OTHERS	81,000,000	30,000,000
19	CULTURAL	5007	6402	TOWN/MUNICIPAL/CITY COUNCILS	0	6,000,000
21	EDUCATION(PRIMARY & ADULT)	5007	4312	EDUCATION SECTOR DEV. PROGRAMM	47,670,000	20,109,562
21	LAND, TOWN PLANNING & NATURAL RESOURCE	5009	4922	PROTECTION OF PROPERTY RIGHTS	1,500,000	195,201,000
<b>TOTAL COUNCIL CONTRIBUTION</b>					<b>1,379,045,000</b>	<b>1,189,683,200</b>



United Republic of Tanzania

**Budget Submission Form No.1**  
**Summary of Annual and Forward Budget Estimates**  
**Revenue Recurrent and Development Expenditure**

**Njombe Town Council**  
**Block Grant**  
**Figures in '000 Tshs**

Description	Annual Budget	Forward Budget	Forward Budget	Forward Budget	Forward Budget	Forward Budget	Forward Budget
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1	2	3	4	5	6	7	8
<b>1. Total Domestic Revenues</b>	<b>31,474,066</b>	<b>34,511,374</b>	<b>28,176,429</b>	<b>30,535,479</b>	<b>31,756,898</b>	<b>33,027,174</b>	<b>34,348,261</b>
<b>2. Total Recurrent Expenditure</b>	<b>19,805,793</b>	<b>21,400,173</b>	<b>23,494,701</b>	<b>25,666,482</b>	<b>26,693,141</b>	<b>27,760,867</b>	<b>28,871,301</b>
of which							
(a) Personal Emoluments	18,060,006	19,419,967	22,619,896	23,524,692	24,465,680	25,444,307	26,462,079
(b) Other Charges	1,745,787	1,980,206	874,805	2,141,790	2,227,462	2,316,560	2,409,222
<b>3. Development Expenditure</b>	<b>9,478,133</b>	<b>10,835,160</b>	<b>8,827,674</b>	<b>9,180,781</b>	<b>9,548,012</b>	<b>9,929,933</b>	<b>10,327,130</b>
of which							
(a) Govt. Funds	3,252,574	3,686,399	4,681,728	4,868,997	5,063,757	5,266,307	5,476,960
(b) foreign Funds	6,225,559	7,148,761	4,145,946	4,311,784	4,484,255	4,663,625	4,850,170
(c) Other Funds	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>29,283,926</b>	<b>32,235,333</b>	<b>32,322,375</b>	<b>34,847,263</b>	<b>36,241,153</b>	<b>37,690,799</b>	<b>39,198,431</b>
<b>4. Expenditure (Grants + OSR) Dev</b>	<b>10,792,217</b>	<b>12,200,785</b>	<b>10,690,415</b>	<b>11,118,032</b>	<b>11,562,753</b>	<b>12,025,263</b>	<b>12,506,273</b>
Reccurent	20,681,849	22,310,589	21,631,960	23,729,231	24,678,400	25,665,536	26,692,158
<b>TOTAL EXPENDITURE</b>	<b>31,474,066</b>	<b>34,511,374</b>	<b>32,322,375</b>	<b>34,847,263</b>	<b>36,241,153</b>	<b>37,690,799</b>	<b>39,198,431</b>



United Republic of Tanzania

**Budget Submission Form No.1**  
**Summary of Annual and Forward Budget Estimates**  
**Revenue Recurrent and Development Expenditure**

**Njombe Town Council**  
**Own Source**  
**Figures in '000 Tshs**

Description	Annual Budget	Forward Budget	Forward Budget	Forward Budget	Forward Budget	Forward Budget	Forward Budget
	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1	2	3	4	5	6	7	8
<b>1. Total Domestic Revenues</b>	<b>2,190,140</b>	<b>2,276,041</b>	<b>3,314,008</b>	<b>3,811,109</b>	<b>4,382,776</b>	<b>5,040,192</b>	<b>5,796,221</b>
<b>2. Total Recurrent Expenditure</b>	<b>3,169,911</b>	<b>1,777,721</b>	<b>1,529,483</b>	<b>1,752,556</b>	<b>2,008,835</b>	<b>2,303,292</b>	<b>2,641,643</b>
of which							
(a) Personal Emoluments	17,434	57,726	57,726	60,035	62,436	64,934	67,531
(b) Other Charges	3,152,477	1,719,995	1,471,757	1,692,521	1,946,399	2,238,358	2,574,112
<b>3. Development Expenditure</b>							
of which							
(a) Govt. Funds	-	-	-	-	-	-	-
(b) foreign Funds	-	-	-	-	-	-	-
(c) Other Funds (Own Source)	3,115,734	1,379,045	1,784,525	2,052,204	2,360,034	2,714,039	3,121,145
<b>TOTAL</b>	<b>6,285,645</b>	<b>3,156,766</b>	<b>3,314,008</b>	<b>3,804,759</b>	<b>4,368,869</b>	<b>5,017,332</b>	<b>5,762,789</b>



# Njombe Town Council

## Performance Budget Framework Plan

United Republic of Tanzania

**2017/18**

### Mission and Vision

**Vision** The vision of Njombe Town council is “A council with better and sustainable community’s living standard by the year 2025”.

**Mission** To provide high quality socioal economic services to the community through efficient and effective use of resources and good governance for improving living standards

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>500A General Administration</b>					
<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b>Work place HIV/AIDS support strengthened in 19 Departments by 2020</b>		
		01	To conduct training on HIV/AIDS infection and prevention among staff by June 2018	A01S01	✓
<b>B</b>			<b>Enhance, sustain and effective implementation of the National Anti-corruption Strategy</b>		
	<b>B01S</b>		<b>44 Villages and 28 Mitaa Councils capacitated in combating corruption by 2020</b>		
		01	To conduct 4 intergrity committee meetings by June 2018	B01S01	✓
<b>D</b>			<b>Increase quantity and Quality of social services and Infrastructure</b>		
	<b>D01D</b>		<b>Infrastructure within the Council improved by 2020</b>		
		01	To facilitate participation of Njombe Town Council in Development at lower level (20% Own Sources) by June 2018	D01D01	✓
	<b>D02D</b>		<b>Good governance in NjomebTown Council ehanced by 2020</b>		
		01	To facilitate acquisition of 4 motor cycles for WEO's by June 2018	D02D01	✓
		02	To facilitate contribution to other Organisations/NGO's/CBO's by june 2018	D02D02	✓
		03	To facilitate contribution to Local Government Loans Board (LGLB) by june 2018	D02D03	✓
<b>E</b>			<b>Enhance Good Governance and Administrative Services</b>		
	<b>E01S</b>		<b>Conducive working environment to headquarter/administrative offices ensured by 2020</b>		
		01	To facilitate Induction course to new recruited civil servants by June 2018	E01S01	✓
		02	To facilitate office utilities by June 2018	E01S02	✓
		03	To provide security servises and temporary employment by June 2018	E01S03	✓
	<b>E02S</b>		<b>Community participation in decision making increased from 78% to 85% by 2020</b>		
		01	To facilitate 15 council management meetings by June 2018	E02S01	✓
		02	To facilitate one TSD meeting by June 2018	E02S02	✓
		03	To facilitate councils contributions to public institutions by June 2018	E02S03	✓
		04	To facilitate two workers council meetings by June 2018	E02S04	✓
		05	To coordinate local Government day festival and May Mosi contributions by June 2018	E02S05	✓
	<b>E03S</b>		<b>Number of staff attending National meetings and calls maintained by 2020</b>		
		01	To facilitate administration staff to attend meetings, seminars and national festivals/calls by June 2018	E03S01	✓

**500A General Administration**

**E Enhance Good Governance and Administrative Services**

<b>E04S</b>			<b>Staff welfare ensured to 86 employees by 2020</b>		
	01		To facilitate welfare to 105 employees by June 2018	E04S01	<input checked="" type="checkbox"/>
<b>E05S</b>			<b>Council Clean audit report aquired by 2020</b>		
	01		To facilitate 4 audit committee meetings by June 2018	E05S01	<input checked="" type="checkbox"/>
<b>E06C</b>			<b>Training on participatory planning approaches and quality service provision enhanced to 104 Council Staff by 2020</b>		
	01		To facilitate traoining on council client Service Charter to 13 WEO`s,28 MEO`s,44 VEO`s and 19 HQ staff by June 2018	E06C01	<input checked="" type="checkbox"/>
	02		To conduct awarenes training on participatory planning approaches ( O& OD) and reporting to 13 WEO`s, 28 MEO`s,44 VEO`s and 15 HQ staff by June 2018	E06C02	<input checked="" type="checkbox"/>
	03		To facilitatate training on laws, procedures and practices to 104 Ward Tribunal Committee members by June 2018	E06C03	<input checked="" type="checkbox"/>
	04		To facilitate workshop on effective participation of the community (100 stakeholders) in projects by june 2018	E06C04	<input checked="" type="checkbox"/>
<b>E07S</b>			<b>Security in Njombe Town Council HQ Strengtherne by 2020</b>		
	01		To facilitate installation of Electronic Registration System (CCTV Cameras), Biometric Registration Devices and Servers for security enhancement at NTC HQ by june 2018	E07S01	<input checked="" type="checkbox"/>

### 500B Human Resource Operations

#### E Enhance Good Governance and Administrative Services

<b>E01S</b>			<b>Administration and supervision of 13 departments and 6 Units ensured by 2020</b>		
	01		To facilitate operationalisation of OPRAS by June 2018	E01S01	<input checked="" type="checkbox"/>
	02		To facilitate one staff to submit salary arrears to POPSM by June 2018	E01S02	<input checked="" type="checkbox"/>
	03		To facilitate 2 staff for Budget submission by June 2018	E01S03	<input checked="" type="checkbox"/>
<b>E02S</b>			<b>Staff welfare services to 5 employees and HoD's ensured by 2020</b>		
	01		To facilitate staff welfare by June 2018	E02S01	<input checked="" type="checkbox"/>
	02		To facilitate preparation and submission of quarterly reports to Public Service Commission by June 2018	E02S02	<input checked="" type="checkbox"/>
	03		To facilitate 4 staff for long course by June 2018	E02S03	<input checked="" type="checkbox"/>
	04		To facilitate acquisition of HoD's furnitures by June 2018	E02S04	<input checked="" type="checkbox"/>
<b>E03S</b>			<b>Qualified staff increased in the Council from 1585 to 1675 by 2020</b>		
	01		To facilitate 4 Recruitment board meetings by June 2018	E03S01	<input checked="" type="checkbox"/>
	02		To conduct staff auditing and updating seniority list by June 2018	E03S02	<input checked="" type="checkbox"/>
	03		To facilitate 1 staff to followup employment permit and staff circulars by June 2018	E03S03	<input checked="" type="checkbox"/>
	04		To facilitate monitoring of 13 WEOS, 28 MEOS and 44 VEOS activities by June 2018	E03S04	<input checked="" type="checkbox"/>
<b>E04C</b>			<b>Trainings in Njombe Town Council enhanced by 2020</b>		
	01		To facilitate workshop on OPRAS to 19 Head of departments and Units by June 2018	E04C01	<input checked="" type="checkbox"/>
	02		To facilitate training on ethics and code of conducts to 18 Councilors by June 2018	E04C02	<input checked="" type="checkbox"/>
	03		To facilitate preparation of Council Strategic Plan (CSP) by June 2018	E04C03	<input checked="" type="checkbox"/>
	04		To support 5 Council Staff to attend required qualified and proficiency course by June 2018	E04C04	<input checked="" type="checkbox"/>
	05		To support 3 drivers attend National Institute of Transport (NIT) professional course by June 2018	E04C05	<input checked="" type="checkbox"/>
<b>E05C</b>			<b>Re-tooling in Njombe Town Council offices enhanced by 2020</b>		
	01		To facilitate acquisition of working tools (two laptops) by June 2018	E05C01	<input checked="" type="checkbox"/>
	02		To support 85 WEOs, MEOs and VEOs with office working tools (stationeries, staplers, Ream papers and punch paper machines) by June 2018	E05C02	<input checked="" type="checkbox"/>
	03		To support LLGs (WEOs, VEOs and MEOs purchase NTC Flags by June 2018	E05C03	<input checked="" type="checkbox"/>



**500C Civic Expenses**

**E Enhance Good Governance and Administrative Services**

<b>E01S</b>		<b>19 Civil Leaders welfare services ensured by 2020</b>			
	01	To monitor, supervise 36 meetings and meet councilor's welfare by June 2018		E01S01	<input checked="" type="checkbox"/>
	02	To facilitate councilors to participate in various councilors activities by June 2018		E01S02	<input checked="" type="checkbox"/>
<b>E02S</b>		<b>ALAT Contributuon enhanced by 2020</b>			
	01	To facilitate Njombe town council to participate in ALAT activities by 2018		E02S01	<input checked="" type="checkbox"/>

### 501A Environments and Cleansing Administration

<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b>Work place HIV/AIDs support strengthen in 19 Departments by 2020</b>		
		01	To facilitate people leaving with HIV By June 2018	A01S01	<input checked="" type="checkbox"/>
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b>Conducive Working Environment to 4 Environment Staffs ensured by year 2020</b>		
		01	To facilitate staff welfare to staff by June 2018	C01S01	<input checked="" type="checkbox"/>
		02	To facilitate office running cost by June 2018	C01S02	<input checked="" type="checkbox"/>
		03	To facilitate running and vehicle maintenance by June 2018	C01S03	<input checked="" type="checkbox"/>
		04	To facilitate staff welfare to staff by June 2018	C01S04	<input checked="" type="checkbox"/>
	<b>C02S</b>		<b>Environment and sanitation in Njombe Town Council Improved by 2020</b>		
		01	To facilitate cleanliness competition in Njombe Town by June 2018	C02S01	<input checked="" type="checkbox"/>
		02	To facilitate purchasing of cleanliness tools by June 2018	C02S02	<input checked="" type="checkbox"/>
	<b>C03D</b>		<b>Collection of solid waste improved from 80% to 90% by 2020</b>		
		01	To facilitate collection of solid waste in Njombe Town by June 2018	C03D01	<input checked="" type="checkbox"/>
	<b>C04S</b>		<b>Environmental management in Njombe Town Council enhanced by 2020</b>		
		01	To facilitate sensitisation of community (100 stakeholders) around the project on environmental issues to safeguard the project by June 2018	C04S01	<input checked="" type="checkbox"/>
		02	To facilitate acquisition of 15trolleys, uniforms, protective gears for sanitation labourers for effective and proper management of solid waste in Njombe Town Council by June 2018	C04S02	<input checked="" type="checkbox"/>

### 502A Finance and Trade Administration

**E Enhance Good Governance and Administrative Services**

***E01S Government Financial Procedures Adhered to and Strengthened by 2020***

01	To prepare the Council Comprehensive Plan and Budget for the year 2018 by March 2017	E01S01	<input checked="" type="checkbox"/>
02	To facilitate the preparation and submission of Council Financial and Physical Implementation Report to the Local Authority Accounting Committee (LAAC) by June 2018	E01S02	<input checked="" type="checkbox"/>
03	To facilitate day to day Financial Transactions in Epicor System according to Comprehensive Plan and Budget by June 2018	E01S03	<input checked="" type="checkbox"/>
04	To facilitate day to day Financial Transactions in Epicor System according to Comprehensive Plan and Budget by June 2018	E01S04	<input checked="" type="checkbox"/>

***E02S Working Performance of Finance Department improved by 2020***

01	To improve performance and Accountability of Staff by facilitating them to attend long and short Courses by June 2022	E02S01	<input checked="" type="checkbox"/>
02	To facilitate Staff Welfare by June 2018	E02S02	<input checked="" type="checkbox"/>

***E03D Council Public Assets Valuated by 2020***

01	To facilitate Valuation of Assets for aim of getting right Occupancy by June 2018	E03D01	<input checked="" type="checkbox"/>
----	---	--------	-------------------------------------

**502B Finance - Final Accounts**

**E Enhance Good Governance and Administrative Services**

***E01S Government Financial Procedures adhered to and Strengthened by 2020***

01	To prepare Monthly and Quarterly Financial Reports and Submit to Councils Committee, RAS and PO RALG by 2018	E01S01	<input checked="" type="checkbox"/>
02	To prepare Council's Final Accounts and Submit to CMT, Full Council and NAOT by September 2017	E01S02	<input checked="" type="checkbox"/>

**502C Finance - Expenditure**

**E Enhance Good Governance and Administrative Services**

***E01S Government Fiancial Procedures adhered to and strengthened by 2020***

01	To facilitate the preparation of Day to Day Accounting transactions and Maintain Books of Accounts by June 2018	E01S01	<input checked="" type="checkbox"/>
02	To facilitate follow up and payments of councils Staff Salaries by June 2018	E01S02	<input checked="" type="checkbox"/>

**502D Finance - Revenue**

<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b><i>Own source revenue collection in Njombe Town Council increased from 88% to 100% by 2020</i></b>		
		01	To facilitate acquisition of ten Pos for main Council Revenue sources by 2018	C01S01	<input checked="" type="checkbox"/>
		02	To facilitate training on revenue collection enhancement techniques to 13WEOs,28MEOs,44WEOs and 19HQ staffs by june 2018	C01S02	<input checked="" type="checkbox"/>
<b>E</b>			<b>Enhance Good Governance and Administrative Services</b>		
	<b>E01S</b>		<b><i>Council Revenue collection increased from Tshs 2,276,041,000 to 2,500,000,000 by 2020</i></b>		
		01	To facilitate Monitoring and Controlling of collection of revenue in 13 Wards, 44 Villages and 28 streets by June 2018	E01S01	<input checked="" type="checkbox"/>
		02	To facilitate Establishment of Tax information system by June 2018	E01S02	<input checked="" type="checkbox"/>

### 502E Trade and Markets Operations

<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b><i>HIV/AIDS infection among staff reduced by 2020</i></b>		
		01	Nutrition food provided to 100 HIV/AIDS victims by June 2018.	A01S01	<input checked="" type="checkbox"/>
<b>B</b>			<b>Enhance, sustain and effective implementation of the National Anti-corruption Strategy</b>		
	<b>B01S</b>		<b><i>Anti-corruption services produced to NTC stakeholders by June 2020.</i></b>		
		01	To conduct training to 5 Trade staff on corruption free service provision by June 2018.	B01S01	<input checked="" type="checkbox"/>
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b><i>Quarterly market survey, daily commodity price monitoring enhanced by June 2020.</i></b>		
		01	To conduct Quarterly market survey, daily commodity price monitoring enhanced by June 2018.	C01S01	<input checked="" type="checkbox"/>
		02	To facilitate council's participation into zonal, national Regional investment forums by June 2018.	C01S02	<input checked="" type="checkbox"/>
		03	To facilitate report writing on Business activities by June 2018.	C01S03	<input checked="" type="checkbox"/>
	<b>C02S</b>		<b><i>Staff welfare and working environment improved by June 2020.</i></b>		
		01	To ensure trade union staff is improved by June 2018.	C02S01	<input checked="" type="checkbox"/>
	<b>C03S</b>		<b><i>Staff welfare and Technical working knowledge improved by 2020</i></b>		
		01	To enable 2 Trade staff to attend workshops & seminars by June 2018	C03S01	<input checked="" type="checkbox"/>
	<b>C04S</b>		<b><i>Business knowledge &amp; skills provided to 100 SMEs &amp; business environment improved by June 2020.</i></b>		
		01	To improve business knowledge to 100 SMEs by June 2018.	C04S01	<input checked="" type="checkbox"/>

**503A Policy, Planning and Monitoring Administration**

**B Enhance, sustain and effective implementation of the National Anti-corruption Strategy**

**B01S Corruption at work place reduced by 2020**

01	To facilitate sensitisation to five productive sectors on effects of corruption during implementation of development projects by June 2018	B01S01	<input checked="" type="checkbox"/>
----	--	--------	-------------------------------------

**C Improve access, quality and equitable social services delivery**

**C01S Conducive working environment of 5 planning staff enhanced by 2020**

01	To assist planning staff to attend short courses/professional and inter Council meetings by June 2018	C01S01	<input checked="" type="checkbox"/>
02	To assist TECON office with monthly utilities (mobile charges) by June 2018	C01S02	<input checked="" type="checkbox"/>
03	To assist planning staff with social welfare (annual leave, burial expenses, gift and prizes) by June 2018	C01S03	<input checked="" type="checkbox"/>
04	To assist Planning staff acquire working tools and cover moving expenses by June 2018	C01S04	<input checked="" type="checkbox"/>
05	To assist planning staff to attend long professional courses Council by June 2018	C01S05	<input checked="" type="checkbox"/>



**503B Policy and Planning**

**D Increase quantity and Quality of social services and Infrastructure**

**D01D** *Social infrastructure and implementation of development projects Plan at Council level enhanced by 2020*

01	To coordinate and prepare comprehensive Council development plan and recurrent budget by april 2018	D01D01	<input checked="" type="checkbox"/>
----	---	--------	-------------------------------------

**D02D** *Infrastructure within the Council supported by 2020*

01	To facilitate implementation of development projects through CDCF by 2018	D02D01	<input checked="" type="checkbox"/>
----	---	--------	-------------------------------------

**D03D** *Socio - economic profile in Njombe Town Council enhanced by 2020*

01	To facilitate review of Njombe Town Council Socio - economic profile by june 2018	D03D01	<input checked="" type="checkbox"/>
----	---	--------	-------------------------------------

**E Enhance Good Governance and Administrative Services**

**E01D** *UNICEF activities enhanced in Njombe Town Council by 2020*

01	Co - funding to UNICEF implented activities in Njombe Town Council by june 2018	E01D01	<input checked="" type="checkbox"/>
----	---	--------	-------------------------------------

**E02D** *Development projects monitored and supervised, reports produced and submitted to in time to higher level Authorities by 2020*

01	To support the Council to undertake quarterly supervision and followup on the implementation of development projects by june 2018	E02D01	<input checked="" type="checkbox"/>
----	---	--------	-------------------------------------

**G Improve Emergency and Disaster Management**

**G01D** *Disaster mitigation enhanced by 2020*

01	To facilitate disaster management by june 2018	G01D01	<input checked="" type="checkbox"/>
----	--	--------	-------------------------------------

**503C Statistics**

**D Increase quantity and Quality of social services and Infrastructure**

***D01S Quality and dissemination of Socio-Ecomic data enhanced in the Council by 2020***

01	To support prepaton of Council GDP/LGMD data and Socio economic statistics collection in 13Wards, 44Villages and 28Mitaa by 2018	D01S01	<input checked="" type="checkbox"/>
02	To facilitate preparation of LAAC and ULGSP Assessment by june 2018	D01S02	<input checked="" type="checkbox"/>

### 503D Monitoring and Evaluation Operations

**D Increase quantity and Quality of social services and Infrastructure**

***D01D Implementation of all development projects in the Council enhanced by 2020***

01		To conduct monthly and quarterly project monitoring and evaluation to 44 Villages and 28 Mitaa by Planning Department and Full Council respectively by June 2018	D01D01	<input checked="" type="checkbox"/>
02		To review O & OD implementation status plans in 44 Villages and 28 Mitaa by June 2021	D01D02	<input checked="" type="checkbox"/>
03		To conduct monthly and quarterly project monitoring and evaluation to 44 Villages and 28 Mitaa by Planning Department and Full Council respectively by June 2018	D01D03	<input checked="" type="checkbox"/>

**505A Livestock and Fisheries Administration**

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b><i>HIV/AIDS transmission rate among livestock extension staffs reduced by year 2020</i></b>		
		01	To sensitize 26 Livestock and Fisheries Extension Staffs on HIV /AIDS awareness by June 2018	A01S01	<input checked="" type="checkbox"/>
<b>B</b>			<b>Enhance, sustain and effective implementation of the National Anti-corruption Strategy</b>		
	<b>B01S</b>		<b><i>Livestock Staffs provide corruption free services to Stakeholders by the year 2020</i></b>		
		01	To facilitate training of 26 Extension Staffs on importance of delivery of corruption free extension services by June 2018	B01S01	<input checked="" type="checkbox"/>
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b><i>Capacity and Efficiency of Livestock and Fisheries planning ,supoervision,monitoring and Extension Services improved by 2020</i></b>		
		01	To facilitate 2 staffs to attend zonal and National Livestock and Fisheries related meetings by June 2018	C01S01	<input checked="" type="checkbox"/>
		02	To facilitate the Department to accommodate the welfare( house-rent,mobile charges , electricity bills) of one Staff by June 2018	C01S02	<input checked="" type="checkbox"/>
		03	To facilitate the Department to Conduct quarterly supervision and followup of ongoing activities in all 13 Wards by June 2018	C01S03	<input checked="" type="checkbox"/>
<b>D</b>			<b>Increase quantity and Quality of social services and Infrastructure</b>		
	<b>D01S</b>		<b><i>Conducive working Environment to 26 livestock staffs ensured by 2020</i></b>		
		01	To facilitate staff welfare (burial,leave travel,housing allowance mobile charges and substance allowances by June 2018	D01S01	<input checked="" type="checkbox"/>
		02	To facilitate provision of Livestock and Fisheries Office utilities ( electricity bills, sundry items and Stationery ) by June 2018	D01S02	<input checked="" type="checkbox"/>
		03	To facilitate follow up and Supervision of Department activities in all 13 Wards by June 2018	D01S03	<input checked="" type="checkbox"/>

### 505B Livestock Operations

<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b>Quality of Meat and other by products (Skins and Hides) improved by 2020</b>		
		01	To facilitate operation of Njombe Town Council abbatours (at Kambarage & Ngalanga) by June 2018	C01S01	<input checked="" type="checkbox"/>
		02	To facilitate Rehabilitation of Njombe Town Council Abbatour by June 2018	C01S02	<input checked="" type="checkbox"/>
	<b>C02C</b>		<b>Farmers with technical knowledge on livestock and fisheries production, value addition and marketing increased from 1500 to 4500 by 2020</b>		
		01	To facilitate 5 Livestock keepers and 3 Extension staff to participate in Nanenane Exhibition by June 2018	C02C01	<input checked="" type="checkbox"/>
		02	To facilitate the Department to procure 4 motorcycle and other working gears by June 2018	C02C02	<input checked="" type="checkbox"/>
		03	To facilitate training of farmers on Fish Farming through FFs at Luponde Village by June 2018	C02C03	<input checked="" type="checkbox"/>
<b>D</b>			<b>Increase quantity and Quality of social services and Infrastructure</b>		
	<b>D01D</b>		<b>Livestock infrastructures in Njombe Town Council improved by 2020</b>		
		01	To facilitate completion of Livestock Marketing structure in Kiyaula village by June 2018	D01D01	<input checked="" type="checkbox"/>
		02	To facilitate the Department to Construct one Fish Pond at Lunyanywi by June 2018	D01D02	<input checked="" type="checkbox"/>
<b>G</b>			<b>Improve Emergency and Disaster Management</b>		
	<b>G01S</b>		<b>Livestock Mortality rate reduced from 10% to 5% by 2020</b>		
		01	To facilitate the Department to execute vaccination of 4,300 Dogs and 200 Cats against Rabbits by June 2018	G01S01	<input checked="" type="checkbox"/>
		02	To facilitate TB and Brucellosis Testing to 6,560 Dairy Cattle by June 2018	G01S02	<input checked="" type="checkbox"/>
		03	To facilitate the department to vaccinate 6500 cattle against FMD, BQ and Lumpy Skin Diseases by June 2018	G01S03	<input checked="" type="checkbox"/>
		04	To facilitate Identification and registration of all Cattle in order to control diseases mobility and theft in all 13 Wards by June 2018	G01S04	<input checked="" type="checkbox"/>

**506A Agriculture, Irrigation and Co-operative Administration**

<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b><i>HIV infection at working place reduced by 2020</i></b>		
		01	To create awareness to Agric staff on HIV infection and transmission by June 2018	A01S01	<input checked="" type="checkbox"/>
<b>B</b>			<b>Enhance, sustain and effective implementation of the National Anti-corruption Strategy</b>		
	<b>B01C</b>		<b><i>Corruption free service delivered to farmers by 2020</i></b>		
		01	To sensitize Agric staff on Corruption free service provision to farmers by June 2018	B01C01	<input checked="" type="checkbox"/>
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b><i>Capacity and efficiency of agricultural planning, supervision, monitoring and extension services improved by 2020</i></b>		
		01	To facilitate Agric Office with Working tools by June 2018	C01S01	<input checked="" type="checkbox"/>
		02	To facilitate Staff welfare (Leave, Subsistence allowance, Burial) by June 2018	C01S02	<input checked="" type="checkbox"/>
		03	To facilitate attainment of welfare for Agriculture Department by June 2018	C01S03	<input checked="" type="checkbox"/>
	<b>C02C</b>		<b><i>Technical knowledge on crop production, value addition and marketing increased from 2,000 to 6,000 farmers by 2020</i></b>		
		01	To facilitate 5 farmers and 2 staff to attend Nane Nane exhibition by June 2018	C02C01	<input checked="" type="checkbox"/>

### 506B Agriculture Operations

**D Increase quantity and Quality of social services and Infrastructure**

***D01D Capacity and efficiency of agricultural planning, supervision, monitoring and extension services improved by 2020***

01	To facilitate Ward and village extension staff with transport facilities by June 2018	D01D01	<input checked="" type="checkbox"/>
02	To facilitate Power installation in 2 Extension staff houses (Nundu and Mjimwema) by June 2018	D01D02	<input checked="" type="checkbox"/>
03	To facilitate Planning, Supervision, Monitoring Evaluation and report Writing on Agriculture activities by June 2018	D01D03	<input checked="" type="checkbox"/>
04	To establish Mother Orchard (Fruits Nursery) at Nundu village by June 2018	D01D04	<input checked="" type="checkbox"/>
05	To facilitate service and repair of departmental Motovehicle and Motorcycles by June 2017.	D01D05	<input checked="" type="checkbox"/>
06	To facilitate installation of Solar Power for 2 staff houses in Oxenization Centres (Kisilo and Lwangu) by June 2018	D01D06	<input checked="" type="checkbox"/>

***D02D Crops Value addition at every stage of production for Njombe Town Council farmers promoted by 2020***

01	To facilitate procurement of soil testi Kit for Agriculture Department by June 2018	D02D01	<input checked="" type="checkbox"/>
02	To facilitate constructliion of 1 Green Tea leaves collection shed in Luponde ward by June 2018	D02D02	<input checked="" type="checkbox"/>
03	To facilitate construction of storehouse for Irrish Potatoe seeds in Ngalanga village by June 2018	D02D03	<input checked="" type="checkbox"/>
04	To facilitate development of Council Avocado FFS at Lunyanywi by June 2018	D02D04	<input checked="" type="checkbox"/>
05	To facilitate establishment of Maize Trials and demonstration plots in Liwengi, Lugenge, Makowo and Iwungilo by June 2018	D02D05	<input checked="" type="checkbox"/>
06	To establish Avocado production project in Makowo village by June 2018	D02D06	<input checked="" type="checkbox"/>

**506D Co-operatives Operations**

**C Improve access, quality and equitable social services delivery**

<b>C01S</b>		<b>Conducive working environment to 4 Cooperative staff ensured by 2020</b>			
	01	To facilitate welfare services to 4 Cooperative staff by June 2018		C01S01	<input checked="" type="checkbox"/>
	02	To facilitate Vehicle maintenance by June 2018		C01S02	<input checked="" type="checkbox"/>
<b>C02S</b>		<b>Working performance of Cooperative Societies improved by 2020</b>			
	01	To conduct election meetings of 14 Cooperative Societies by June 2018		C02S01	<input checked="" type="checkbox"/>
	02	To facilitate training to members of 22 SACCOS on Entrepreneurship by June 2018		C02S02	<input checked="" type="checkbox"/>
	03	To enable staff to attend meetings at different levels (District, Region and National) by June 2018		C02S03	<input checked="" type="checkbox"/>
	04	To facilitate 2 members of 2 SACCOS and 2 Cooperative Officers to attend Nane Nane exhibition by June 2018		C02S04	<input checked="" type="checkbox"/>



**507A Primary Education Administration**

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b><i>HIV/AIDS and appropriate life skills of 14 Education staff provided by 2020.</i></b>		
		01	To conduct training to 14 Education staffs on HIV/AIDS transimition and its impact Reducused byJune 2018.	A01S01	<input checked="" type="checkbox"/>
		02	To provide nutrition support to 5 teachers living with HIV by June 2018.	A01S02	<input checked="" type="checkbox"/>
<b>B</b>			<b>Enhance, sustain and effective implementation of the National Anti-corruption Strategy</b>		
	<b>B01S</b>		<b><i>Corruption at working place prevented by 2020.</i></b>		
		01	To provide Education skills to 14 staffs against corruption by June 2018.	B01S01	<input checked="" type="checkbox"/>
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b><i>Quality of learning and teaching environment to 76 primary schools increased for standard IV and VII from 90% to 100% and 84% to 90% by 2020</i></b>		
		01	To facilitate department budget by June 2018.	C01S01	<input checked="" type="checkbox"/>
		02	To prepare PEDEP report quaterly and annual report for primary schools by June 2018.	C01S02	<input checked="" type="checkbox"/>
		03	To make followup and supervision of learning/teaching materials provided and how they are used on 87 schools by June 2018.	C01S03	<input checked="" type="checkbox"/>
		04	To conduct training and annual meating to 14 WECs and 87 head teachers on implementation of primary education	C01S04	<input checked="" type="checkbox"/>
		05	To support duty allowance to 76 headteachers by June 2018	C01S05	<input checked="" type="checkbox"/>
	<b>C02S</b>		<b><i>Quality of learning and teaching environment to 76 primary schools increased for standard IV and VII from 90% to 100% and 84% to 90% by 2020</i></b>		
		01	To facilitate running of Primary Education Department by June 2018	C02S01	<input checked="" type="checkbox"/>
<b>D</b>			<b>Increase quantity and Quality of social services and Infrastructure</b>		
	<b>D01D</b>		<b><i>Community participation in development projects enhanced by 2020.</i></b>		
		01	To support construction of 2 classrooms at idundilanga primary school Njombe mjini ward by June 2018.	D01D01	<input checked="" type="checkbox"/>

### 507B Primary Education Operations

<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b>Number of pupils passing National Examinations increased for standard IV and VII from 90% to 100% and 84% to 90% by 2020</b>		
		01	To facilitate transfer of 60 teachers within the Council by June 2018	C01S01	<input checked="" type="checkbox"/>
		02	To support Education service to special school for deaf KKKT Viziwi ,Kambarage and Kibena primary school on meals,electricity,water and transport by June 2018.	C01S02	<input checked="" type="checkbox"/>
		03	To provide teaching and learning materials to 31,810 pupils by June 2018.	C01S03	<input checked="" type="checkbox"/>
		04	To facilitate national Examinatiion of standard VII by June 2018.	C01S04	<input checked="" type="checkbox"/>
		05	To facilitate national Examinatiion of standard IV by June 2018.	C01S05	<input checked="" type="checkbox"/>
	<b>C02S</b>		<b>Working environment of 50 primary Education staff improved by 2020.</b>		
		01	To foilitate social welfale to primary Education school teachers by June 2018.	C02S01	<input checked="" type="checkbox"/>
		02	To facilitate trainigi to 10 teachers on higher learning instution by June 2018	C02S02	<input checked="" type="checkbox"/>
		03	To support 5 teachers to attend deferent causes by June 2018.	C02S03	<input checked="" type="checkbox"/>
	<b>C03S</b>		<b>Number of pupils passing standard VII Eams increased from 84% to 90% by june 2020.</b>		
		01	To support availability of school meals to 76 primary schools by june 2018	C03S01	<input checked="" type="checkbox"/>
		02	To facilitate running of office activities to 76 primary schools by june 2018.	C03S02	<input checked="" type="checkbox"/>
	<b>C04S</b>		<b>Number of pupils passing stsndard Vii Exms Increased from 84% to 90% by 2020.</b>		
		01	To support construction of 2 teachers houses one at Miva and Chalima primary school by June 2018.	C04S01	<input checked="" type="checkbox"/>
		02	To suport construction of 1000 desks at al 76 pre primary schools each 13 desks by June 2018.	C04S02	<input checked="" type="checkbox"/>
	<b>C05D</b>		<b>Percentage of pupils who arenot compitant in 3Rs reduced from 6.4% to 0% by 2020.</b>		
		01	To conduct 2 days bi annual school based workshops to 246 teachers that will transform classrooms into stimulating learning environment (WECs,pre std I \$ II),from by June 2018.	C05D01	<input checked="" type="checkbox"/>
		02	To conduct 2 days to 246 teachers (pre std I \$ II ) quately cluster refrection meeting on 3Rs INSET (jan,mar), ( Apr - Jun ) by June 2018.	C05D02	<input checked="" type="checkbox"/>
		03	To suport 18 WECs to carry out monthly school monitoring on INSET self study and 3Rs curriculum imlimentation A WEC will visit once per month for each school by June 2018	C05D03	<input checked="" type="checkbox"/>
		04	To conduct 2 days oriantation to 76 headteachers and 76 teachers to strenthen the referral systems for children with disability by establishing and equipping resource rooms in teachers'by June 2018.	C05D04	<input checked="" type="checkbox"/>
	<b>C06D</b>		<b>Percentage for standard IV and VII National examination increased from 84% to 90% by 2020.</b>		
		01	To conduct 2 days orientation to 13 school comitee members and 2village and ward Exacutive officers on school community capacity building 15 participants per schoo by June 2018.	C06D01	<input checked="" type="checkbox"/>
	<b>C07D</b>		<b>Percentage for standard IV and VII National examination increased from 84% to 90% by 2020</b>		
		01	To facilitate free education provision to all primary schools by June 2017	C07D01	<input checked="" type="checkbox"/>
<b>D</b>			<b>Increase quantity and Quality of social services and Infrastructure</b>		
	<b>D01D</b>		<b>Primary Education infrastructures in Njombe Town Council enhanced by 2020.</b>		
		01	To suport completion of three classrooms at Mpechi B primary school by June 2018.	D01D01	<input checked="" type="checkbox"/>
		02	To support completion of teacher's house at Muungano primari school by June 2018.	D01D02	<input checked="" type="checkbox"/>
		03	To support rehabilitation of 2 classrooms at Uwemba Technical school by June 2018.	D01D03	<input checked="" type="checkbox"/>
		04	To support construction of one class at Idundilanga Primary School by June 2018	D01D04	<input checked="" type="checkbox"/>
	<b>D02D</b>		<b>Working invironment improved in 73 primary school by 2020</b>		
		01	To support completion of teachers house at Muungano Primary school by June 2018.	D02D01	<input checked="" type="checkbox"/>

**507B Primary Education Operations**

**D Increase quantity and Quality of social services and Infrastructure**

*D02D Working invironment improved in 73 primary school by 2020*

02 To facilitate construction of one dormitory at Kambarage special School by June 2017

D02D02



**507C Adult Education**

<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b>Quality of learning and teaching of 48 COBERT centres and Adult Education increased by June 2020.</b>		
		01	To improve Adult education and COBERT on a training economic activities programme by June 2018.	C01S01	<input checked="" type="checkbox"/>
		02	To support duty Allowance to 14 Ward Education officers by June 2018.	C01S02	<input checked="" type="checkbox"/>
<b>D</b>			<b>Increase quantity and Quality of social services and Infrastructure</b>		
	<b>D01D</b>		<b>Primary Education infrastructures in Njombe Town Council enhanced by 2020</b>		
		01	To support adult education programme by June 2018	D01D01	<input checked="" type="checkbox"/>

**507D Cultural Office**

**C Improve access, quality and equitable social services delivery**

***C01S Culture, National festivals and memorial day supported by 2020.***

01	To facilitate Culture and National festivals by June 2018.	C01S01	<input checked="" type="checkbox"/>
02	To support one officer to attend zonal and national meeting and training by June 2018.	C01S02	<input checked="" type="checkbox"/>
03	To coordinate Uhuru Touch Rally within the Council by June 2018.	C01S03	<input checked="" type="checkbox"/>

**D Increase quantity and Quality of social services and Infrastructure**

***D01D Cultural Tourism infrastructure Improved by 2020.***

01	To support renovation of cultural tourism infrastructure at Lwangu Utengule majimaji Monument by June 2018.	D01D01	<input checked="" type="checkbox"/>
----	---	--------	-------------------------------------

**507E Sport Grounds**

**C**

**Improve access, quality and equitable social services delivery**

**C01S**

***Sports and Games in schools and social sports clubs improved by 2020.***

01	To improve performance and training on 31 sports clubs on 13 wards 86 primary and 28 secondary schools by June 2018.	C01S01	<input checked="" type="checkbox"/>
02	To facilitate Town Council team to participate SHIMISEMITA competition by June 2018	C01S02	<input checked="" type="checkbox"/>
03	To facilitate UMISSETA and UMITASHUMTA to participate competition at the council level by June 2018.	C01S03	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>508A Council Health management Team (CHMT)</b>					
<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b><i>Prevalence rate of HIV/AIDS among OPD case is reduced from 8.8% to 7% by June 2020.</i></b>		
		01	To conduct 3 days training on nutritional Assessment, Counselling and management of acute malnutrition to PLHIV to 10 Health care workers from Health facilities by June 2018.	A01S01	☑
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b><i>Infant mortality rate reduced from 19/1000 to 17/1000 live birth by June 2020.</i></b>		
		01	To conduct monthly 26 outreach and mobile services to hard-to-reach communities by June 2018.	C01S01	☑
		02	To conduct quarterly active search of Vaccine Preventable Diseases including case-based investigations and 2 days follow-up by June 2018.	C01S02	☑
	<b>C02S</b>		<b><i>Health care waste management improved at facility from 23% to 26% by 2020.</i></b>		
		01	To conduct quarterly monitoring on the existence of healthcare waste disposal facilities to 25 public and private healthcare facilities by June 2018.	C02S01	☑
	<b>C03S</b>		<b><i>Shortage of skilled and mixed human resource for health reduced from 56% to 42% by June 2020.</i></b>		
		01	To conduct 5 days preparation of personal emolument (PE) budget for public employment from all HFs for the year 2018/19 by 2 Officers by December 2017.	C03S01	☑
		02	To enter and update data in the Human Resource Information System by June 2018.	C03S02	☑
		03	To provide employee best worker rewards/prizes on May Day to 1 eligible health care providers by May 2018.	C03S03	☑
		04	To provide Employee Statutory benefits to 30 employees at all levels (these include leave travel allowance, burial services, housing allowance, uniforms/ uniform allowance etc.) by June 2018.	C03S04	☑
		05	To conduct capacity building to 3 Healthcare providers from 2 Health facilities to upgrade their cadres by providing tuition fees and transport allowance by June 2018.	C03S05	☑
		06	To conduct quarterly staff meetings by June 2018.	C03S06	☑
		07	To support 10 Health Care providers to attend Health professional annual meetings of different cadres within the Country by June 2018.	C03S07	☑
		08	To provide burial expenses for 5 deceased staff and 5 unclaimed dead bodies by June 2018.	C03S08	☑
	<b>C04S</b>		<b><i>Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020.</i></b>		
		01	To conduct 5 days review of previous CCHP 2017/18 and preparation of new CCHP 2018/19 by 18CHPT (CHMT & Co-opted members and invited facilitators) by December 2018.	C04S01	☑
		02	To conduct 4 days preparation of quarterly/ mid year and annual CCHP implementation reports by 3 CHTT (CHMT & Co-opted members) by June 2018.	C04S02	☑
		03	To conduct 27 routes for supportive supervision for 6 days in 60 HFs visited on quarterly basis by 26 CHTT by June 2018.	C04S03	☑
		04	To facilitate entering into PPP Agreement with Private sector to provide services in 2 facilities without skilled personnel by June 2018.	C04S04	☑
		05	To conduct 1 day biannual PPP forum to 30 members by June 2018.	C04S05	☑
		06	To facilitate 3 CHMT members on submission of CCHP 2018/19 to Regional and National level level by February 2018.	C04S06	☑
		07	To perform quarterly Plan Preventive Maintenance (PPM) and repair of 2 CHMT's vehicles by June 2018.	C04S07	☑
	<b>C05S</b>		<b><i>Community participation and Involvement in Health Promotion Actions to be strengthened from 53% to 55% by June 2020.</i></b>		
		01	To create an enabling environment for the deployment of CHWs, including allocation of resources by June 2018.	C05S01	☑

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>508A Council Health management Team (CHMT)</b>					
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C06S</b>		<b><i>Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 9% to 8% by June 2020.</i></b>		
		01	To identify and removal of all un required traditional medicine advertisement posts in the councils by June 2018.	C06S01	✓
	<b>C07S</b>		<b><i>Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020.</i></b>		
		01	To ensure availability of 513 Birth registration facilities by june 2018.	C07S01	✓
		02	To ensure availability of monthly ICT services for BR by june 2018	C07S02	✓
		03	To conduct BR quaterly monitoring and supportive surpervision to 84 BR centers by June 2018	C07S03	✓
		04	To conduct 1 day annual evaluation meeting with 6 key stakeholders by june 2018	C07S04	✓
		05	To conduct bi-annual data validatioin meeting by June 2018	C07S05	✓
	<b>C08S</b>		<b><i>Under five mortality rate reduced from 10/1000 to 7/1000 live birth by june 2020.</i></b>		
		01	To conduct a five days training to 27 Health service providers (Nurses, Midwife, Clinician) from 27 Health facilities on MIYCAN by June 2018	C08S01	✓
		02	To conduct 3 days training to 30 Health care providers(nurses,midwife & clinicians)twice a year from 30 Health facilities on growth monitoring and promotion using WHO 2006 growth standards by June,2018	C08S02	✓
		03	To conduct bi-annual Council nutrition multisectoral steering committee meetings by June 2018	C08S03	✓
		04	To conduct quarterly joint multisectoral supportive supervision of nutrition activities at district and community level by June,2018	C08S04	✓
		05	To conduct 1 day meeting with sectoral Nutrition focal persons and NGOs/CBOs to develop a consolidate Annual Work plan on nutrition for the district by June,2018	C08S05	✓
	<b>C09S</b>		<b><i>Under five mortality rate reduced from 10/1000 to 7/1000 live birth by june 2020</i></b>		
		01	To conduct 3 days training to 25 health care workers (including nutrition officers) from dispensaries on management of Acute and Severe Malnutrition by june 2018.	C09S01	✓
		02	To conduct 1 days World breast feeding week events to advocate appropriate child feeding practices by june 2018.	C09S02	✓
		03	To condict five days training to 27 health service providers (Nurses,Midwives and Clinician from Health Facilities on Nutritional feeding to >5 children by june 2018	C09S03	✓
	<b>C10S</b>		<b><i>Shortage of medicines, medical equipment and diagnostic supplies reduced from 58.4% to 55% by june 2020.</i></b>		
		01	To conduct medicine audit quarterly in 46 HFs by June 2018.	C10S01	✓
<b>E</b>			<b>Enhance Good Governance and Administrative Services</b>		
	<b>E01C</b>		<b><i>Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020.</i></b>		
		01	To conduct 1 days statutory CHSBs meetings quarterly and 2 emergencies by June 2018	E01C01	✓
		02	To conduct 1 days on CCHP Pre- planning meeting with all Stakeholders who support Health in the Council , 22 CHMT/Coopted members and 48 HFC I/Cs from all HFs by december 2017.	E01C02	✓
		03	To conduct 1 days monthly Council Health Technical Team -CHTT (CHMT & copted Members) meeting to 30 CHTT by june 2018.	E01C03	✓
		04	To conduct PHC meetings quarterly and 2 emergencies by June 2018	E01C04	✓
<b>F</b>			<b>Improve social welfare, gender and community empowerment</b>		
	<b>F01S</b>		<b><i>Access to rehabilitation services to PWDs increased from 26% to 40% by june 2020.</i></b>		



**508A Council Health management Team (CHMT)**

**F Improve social welfare, gender and community empowerment**

***F01S Access to rehabilitation services to PWDs increased from 26% to 40% by june 2020.***

01	To identify 390 most Vulnerable elderly from 11 villages to be enrolled in prepayment, waivers and exemptions schemes by June 2018	F01S01	<input checked="" type="checkbox"/>
----	--	--------	-------------------------------------

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>508B Council Hospital Services</b>					
<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b>Prevalence rate of HIV/AIDS among OPD case is reduced from 8.8% to 7% by june 2020.</b>		
		01	To transfer all blood units sample donated from district/HC to Zonal Blood Bank for screening by June 2018	A01S01	✓
		02	To procure and distribute 20 tins/ dozens of commodities and supply for diagnosis and treatment of STI/RTI by June 2018.	A01S02	✓
		03	To conduct monthly 36 CTC's outreach and mobile services to hard-to-reach communities by june 2018.	A01S03	✓
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b>Shortage of medicines, medical equipment and diagnostic supplies reduced from 58.4% to 55% by june 2020.</b>		
		01	To procure 20 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2018.	C01S01	✓
		02	To conduct quarterly Medicines Therapeutic Committees (MTC) meetings by June 2018.	C01S02	✓
	<b>C02S</b>		<b>Good working condition status of medical equipment raised from 79% to 80% by 2020.</b>		
		01	To conduct quarterly preventive maintenance and repair to 20 medical equipments for Hospital by June 2018.	C02S01	✓
		02	To conduct quarterly preventive maintenance and repair of Phillips' X-rays Hospital and by June 2018.	C02S02	✓
	<b>C03S</b>		<b>Prevalence rate of malaria among OPD cases reduced from 2.9% to 2% by June 2020.</b>		
		01	To conduct quarterly ordering of 30 Dozes/ kits of quality assured antimalaria dozes to 1 public health facility by June 2018.	C03S01	✓
	<b>C04S</b>		<b>Prevalence of acute and chronic respiratory diseases reduced from 23% to 20% by 2020.</b>		
		01	To procure 10 doses/ dozens/tins/ cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs ( Acute & Chronic Respiratory diseases) for proper Management of cases and complications by June 2018.	C04S01	✓
	<b>C05S</b>		<b>Prevalence of eye diseases among OPD cases reduced from 1.8% to 1% by June 2020.</b>		
		01	To procure 5 sets/dozens of eye equipment, instrument, medicines and supplies by June 2018.	C05S01	✓
	<b>C06S</b>		<b>Prevalence of oral diseases among OPD cases reduced from 0.8% to 0.5% by June 2020.</b>		
		01	To procure 37 sets/dozens of dental equipment, instruments, materials and supplies for proper management of cases and complications by June 2018.	C06S01	✓
	<b>C07S</b>		<b>Prevalence of skin disease conditions reduced from 5.1% to 3% by June 2020.</b>		
		01	To procure quarterly 5 dozens/ tins/kits of dermatological medicines for management of skin diseases by June 2018.	C07S01	✓
	<b>C08S</b>		<b>Health care waste managment improved at facility from 23% to 26% by 2020.</b>		
		01	To procure 70 dozens/ cartons of essential equipments for waste segregation collection storage, transportation and facility cleanliness by June 2018.	C08S01	✓
	<b>C09S</b>		<b>Hospital hygiene improved from 63% to 70% by June 2020.</b>		
		01	To conduct daily cleanness and gardening to Njombe hospital sorroundings by June 2018.	C09S01	✓
	<b>C10S</b>		<b>Shortage of skilled and mixed human resource for health reduced from 56% to 42% by june 2020.</b>		
		01	To conduct recruitment to 10 new health staff (Budget for their fare, subsistance allowance, print SOPs, circulars etc) by June 2018.	C10S01	✓
		02	To provide employee best worker rewards/prizes on May Day all eligible 3 health care providers by May 2018.	C10S02	✓
		03	To provide Employee Statutory benefits to 311 employee at Njombe hospital by June 2018.	C10S03	✓
	<b>C11S</b>		<b>Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020.</b>		

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>508B Council Hospital Services</b>					
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C11S</b>		<b>Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020.</b>		
		01	To procure 11 sets of HMIS supplementary registers for Njombe hospital by June 2018.	C11S01	✓
		02	To conduct PPM of 1 Ambulances from Njombe hospital by June 2018.	C11S02	✓
		03	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for Njombe hospital by June 2018..	C11S03	✓
		04	To conduct 3 days developing of Njombe hospital annual plan for 2018/19 to 1 Hospital Planning team by 2018. december 2017..	C11S04	✓
		05	To settle monthyl utility bills for Njombe hospital ( Water, Electricity, postage, telephone, fax, internet sevice, Sewerage disposals etc by June 2018.	C11S05	✓
		06	To provide 24 hours emergency services after normal working hours to 461 patients attending to health facilities in 1 hospital by June 2018.	C11S06	✓
		07	To conduct 4 routes for supportive supervision for 6 days in 8 HFs visited on quarterly basis by 7 CHTT by June 2018.	C11S07	✓
	<b>C12S</b>		<b>Maternal mortality rate reduced from 71/100,000 to 70/100,000 live birth by june 2020.</b>		
		01	To recruit, mobilize and collect 500 blood units from voluntary non remunerated repeat blood donors (VNRDB) by June 2018.	C12S01	✓
		02	To conduct quarterly maternal and perinatal death auditing review meeting at the district level to assess contributing factors by june 2018.	C12S02	✓
		03	To procure and distribute 5 ANC essential equipment and commodities by june 2018.	C12S03	✓
	<b>C13S</b>		<b>TB case detection rate increased from 41% to 45% by june 2020.</b>		
		01	To conduct 5 days training on comprehensive HIV care and treatment to 10 heath care workers at TB clinic by June 2018.	C13S01	✓
	<b>C14S</b>		<b>Neonatal mortality rate reduced from 17/1000 to 15/1000 live birth by june 2020.</b>		
		01	To procure & distribute 10 kits/cartons/ dozens of essential newborn and underfive children equipment and medicines by June 2018.	C14S01	✓
		02	To procure and distribute 2 delivery kits by june 2018.	C14S02	✓
	<b>C15S</b>		<b>Shortage of health facilities infrastructure reduced from 55% to 50% by June 2020.</b>		
		01	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at Njombe hospital by June 2018.	C15S01	✓
	<b>C16S</b>		<b>Complication related to injuries reduced from 8.2% to 6% by June 2020.</b>		
		01	To procure 10 Sets of Injury/trauma management materials, supplies including X-ray films, fractures management supplies by June 2018.	C16S01	✓
<b>F</b>			<b>Improve social welfare, gender and community empowerment</b>		
	<b>F01S</b>		<b>Number of children in conflict and in contact with the law reduced from 2% to 1% by June 2020.</b>		
		01	To Support 50 children in conflict and contact with the law by June 2018.	F01S01	✓
<b>G</b>			<b>Improve Emergency and Disaster Management</b>		
	<b>G01S</b>		<b>Capacity on management of Emergency/ disaster preparedness and response strengthened from 18% to 21% by June 2020.</b>		
		01	To procure 5 kits/tins of buffer stocks and medical supplies for emergence preparedness and response by June 2018.	G01S01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>508D Health Centres</b>					
<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b>Prevalence rate of HIV/AIDS among OPD case is reduced from 8.8% to 7% by june 2020.</b>		
		01	To conduct 4 days training on PITC in children at RCH, IPD and OPD ( Specifically for Pediatrics entry point) to 10 Health care workers by june 2018.	A01S01	✓
		02	To conduct 26 CTC outreach services in 10 villages without CTCs by june 2018	A01S02	✓
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b>Shortage of medicines, medical equipment and diagnostic supplies reduced from 58.4% to 55% by june 2020.</b>		
		01	To procure 5 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2018.	C01S01	✓
	<b>C02S</b>		<b>Storage of health facilities conditions / infrastructure standards reduced from to 60% to 50% by june 2020.</b>		
		01	To install 3 shelves and pallets at Njombe Health Centre by June 2018.	C02S01	✓
	<b>C03S</b>		<b>Good working condition status of medical equipment raised from 79% to 80% by 2020.</b>		
		01	To conduct quarterly preventive maintenance and repair to one medical equipments for HCs and by June 2018.	C03S01	✓
		02	To conduct quarterly preventive maintenance and repair to one medical equipments for HCs and by June 2018.	C03S02	✓
		03	To conduct quarterly preventive maintenance and repair to 30 medical equipments for Njombe HC by june 2018.	C03S03	✓
	<b>C04S</b>		<b>Maternal mortality rate reduced from 71/100,000 to 70/100,000 live birth by june 2020.</b>		
		01	To conduct quarterly FP mobile clinic/ Outreach to 10 villages with no dispensaries by 8 health service providers by june 2018.	C04S01	✓
		02	To procure and distribute ANC 10 kits/ cartons/ tins of Essential equipment and commodities by june 2018.	C04S02	✓
		03	To procure and distribute 2 delivery kits for Njombe Health centre by june 2018.	C04S03	✓
	<b>C05S</b>		<b>Neonatal mortality rate reduced from 17/1000 to 15/1000 live birth by june 2020.</b>		
		01	To conduct 5 days on Essential Newborn Care Training (ENC) to build capacity of health care workers to provide quality ENC 10 from Health Centre by june 2018	C05S01	✓
		02	To procure & distribute 10 kits/cartons/ dozens of essential newborn and underfive children equipment and medicines by June 2018.	C05S02	✓
		03	To procure & distribute 45 kits/cartons/ dozens of essential newborn and underfive children equipment and medicines by June 2018.	C05S03	✓
		04	To procure & distribute 45 kits/cartons/ dozens of essential newborn and underfive children equipment and medicines by June 2018.	C05S04	✓
	<b>C06S</b>		<b>TB case detection rate increased from 41% to 45% by june 2020.</b>		
		01	To conduct 2 days sensitization to 30 traditional healers on identification and refer presumptive TB to health facilities for diagnosis and treatment by June 2018.	C06S01	✓
	<b>C07S</b>		<b>Prevalence rate of malaria among OPD cases reduced from 2.9% to 2% by June 2020.</b>		
		01	To conduct spaying of IRS to 5 buildings at Njombe health centre by June 2018.	C07S01	✓
		02	To conduct quarterly ordering of 150 dozes/ kits of quality assured antimalaria dozes to 45 public health facilities by June 2018.	C07S02	✓
	<b>C08S</b>		<b>Prevalence of acute and chronic respiratory diseases reduced from 23% to 20% by 2020.</b>		
		01	To procure 5 doses/ dozens/tins/ cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for major NCDs ( Acute & Chronic Respiratory diseases) for proper Management of cases and complications by June 2018.	C08S01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>508D Health Centres</b>					
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C08S</b>		<b><i>Prevalence of acute and chronic respiratory diseases reduced from 23% to 20% by 2020.</i></b>		
		02	To procure 30 doses/ dozens/tins/ cartons of essential equipment, medicines, medical supplies, laboratory reagents and vaccines for proper Management of cases and complications by June 2018.	C08S02	✓
	<b>C09S</b>		<b><i>Health care waste management improved at facility from 23% to 26% by 2020.</i></b>		
		01	To procure 17 dozens/ cartons of essential equipments for waste segregation (color coded bins and binliners, safety boxes, stainless steel bucket for placenta transportation ) collection storage, transportation and facility cleanliness by June 2018.	C09S01	✓
	<b>C10S</b>		<b><i>Hospital hygiene improved from 48% to 60% by June 2020.</i></b>		
		01	To conduct inspection and monitor cleanliness of sanitary facilities at 62 health care facilities by June 2018.	C10S01	✓
		02	To conduct daily cleanness and gardening to Njombe HC surroundings by June 2018.	C10S02	✓
	<b>C11S</b>		<b><i>Shortage of skilled and mixed human resource for health reduced from 56% to 42% by june 2020.</i></b>		
		01	To conduct recruitment to 6 new health staff (Budget for their fare, subsistence allowance, print SOPs, circulars etc) by June 2018	C11S01	✓
		02	To provide employee best worker rewards/prizes on May Day all eligible 2 health care providers by May 2018.	C11S02	✓
		03	To provide employee statutory benefits to 30 employees at Njombe health centre by June 2018.	C11S03	✓
	<b>C12S</b>		<b><i>Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020.</i></b>		
		01	To procure 8 sets of HMIS supplementary registers for 1 HFs by June 2018.	C12S01	✓
		02	To perform quarterly Plan Preventive Maintenance (PPM) and repair of 1 vehicles and 3 Motorcycles at Njombe Health Centre by June 2018.	C12S02	✓
		03	To conduct 2 days developing of Health centre annual plan for 2018/19 to 1 Health facility teams (Planning) by June 2018.	C12S03	✓
		04	To conduct 27 routes for supportive supervision for 5 days in 10 HFs visited on quarterly basis by 5 CHTT by June 2018.	C12S04	✓
		05	To settle monthly utility bills for Njombe health centre ( Water, Electricity, postage, telephone, fax, internet services, Sewerage disposals etc) by June 2018.	C12S05	✓
		06	To procure 2 sets of computers and 1 printer for Njombe health centre by June 2018.	C12S06	✓
		07	To conduct 70 referrals from Lower HFs to district Hospital by June 2018.	C12S07	✓
		08	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for 1 HFs by June 2018.	C12S08	✓
		09	To install financial computerized system in 1 HCs by June 2018.	C12S09	✓
	<b>C13S</b>		<b><i>Community participation and Involvement in Health Promotion Actions to be strengthened from 53% to 55% by June 2020.</i></b>		
		01	To produce and print IEC/ BCC materials on preventive measures of (communicable and non communicable diseases, family planning, oral health, skin care, Nutrition ) by June 2018.	C13S01	✓
	<b>C14S</b>		<b><i>Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 9% to 8% by June 2020.</i></b>		
		01	To conduct quarterly traditional and alternative health practitioners registration checks by June 2018.	C14S01	✓
	<b>C15S</b>		<b><i>Shortage of health facilities infrastructure reduced from 55% to 50% by June 2020.</i></b>		
		01	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at Njombe Health centre by June 2018. Health facilities (Njombe HC) by June 2018.	C15S01	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>508D Health Centres</b>					
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C15S</b>		<b>Shortage of health facilities infrastructure reduced from 55% to 50% by June 2020.</b>		
		02	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) from Njombe health centre by June 2018.	C15S02	<input checked="" type="checkbox"/>
	<b>C16S</b>		<b>Complication related to injuries reduced from 8.2% to 6% by June 2020.</b>		
		01	To procure quarterly 41 sets of essential surgical equipment to 1 HF by June 2018.	C16S01	<input checked="" type="checkbox"/>
		02	To procure quarterly 172 sets of essential surgical equipment by June 2018.	C16S02	<input checked="" type="checkbox"/>
		03	To procure quarterly 17 sets of essential surgical equipment to 1 HF by June 2018.	C16S03	<input checked="" type="checkbox"/>
	<b>C17S</b>		<b>Prevalence of oral diseases among OPD cases reduced from 0.8% to 0.5% by June 2020.</b>		
		01	To procure 2 sets/dozens of dental equipment, instruments, materials and supplies for proper management of cases and complications ( including referral to appropriate levels) by June 2018.	C17S01	<input checked="" type="checkbox"/>
	<b>C18D</b>		<b>Shortage of health facilities infrastructure reduced from 55% to 50% by June 2020.</b>		
		01	To conduct major rehabilitation of 3 theatre building at Njombe health centre, Ihalula and kifanya HC by June 2018.	C18D01	<input checked="" type="checkbox"/>
		02	To support Construction of Health Centre at Makowo Ward by June 2018	C18D02	<input checked="" type="checkbox"/>
<b>F</b>			<b>Improve social welfare, gender and community empowerment</b>		
	<b>F01S</b>		<b>Prevalence rate of VAC reduced from 0.8% to 0.5% Girls and from 0.4% to 0.2% boys and brutally Killings of children with Albinism by 2020.</b>		
		01	To strengthen family based care model for most vulnerable groups in 4 wards (e.g extended open adoptions and foster care) by June 2018.	F01S01	<input checked="" type="checkbox"/>
<b>G</b>			<b>Improve Emergency and Disaster Management</b>		
	<b>G01S</b>		<b>Capacity on management of Emergency/ disaster preparedness and response strengthened from 18 % to 21 % by June 2020.</b>		
		01	To procure 5 kits/tins of buffer stocks and medical supplies for emergence preparedness and response by June 2018.	G01S01	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>508E Dispensaries</b>					
<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b><i>Prevalence rate of HIV/AIDS among OPD case is reduced from 8.8% to 7% by june 2020.</i></b>		
		01	To procure and distribute 45 Tins/ dozens of commodities and supply for diagnosis and treatment of STI/RTI by June 2018.	A01S01	✓
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b><i>Shortage of medicines, medical equipment and diagnostic supplies reduced from 58.4% to 55% by june 2020.</i></b>		
		01	To procure 45 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2018.	C01S01	✓
		02	To procure 135 cartons/ kits/ tins of Medicines, medical supplies, Equipment/ diagnostic supplies/ reagents by June 2018.	C01S02	✓
	<b>C02S</b>		<b><i>Good working condition status of medical equipment raised from 79% to 80% by 2020.</i></b>		
		01	To conduct quarterly preventive maintenance and repair to 5 medical equipments for 45 dispensaries by june 2018.	C02S01	✓
	<b>C03S</b>		<b><i>Maternal mortality rate reduced from 71/100,000 to 70/100,000 live birth by june 2020.</i></b>		
		01	To procure and distribute 45 ANC essential medicines and commodities by june 2018.	C03S01	✓
	<b>C04S</b>		<b><i>Infant mortality rate reduced from 19/1000 to 17/1000 live birth by june 2020.</i></b>		
		01	To procure and distribute 100 full LPG cylinders for each health facilities with no electricity as a backup energy source for each health facilities with electricity biannually by june 2018.	C04S01	✓
		02	To procure and distribute 60 full LPG cylinders for each health facilities with no electricity as a backup energy source for each health facilities with electricity biannually by june 2018.	C04S02	✓
		03	To conduct Vit A supplementation and deworming to 16272 under five children june 2018.	C04S03	✓
	<b>C05S</b>		<b><i>Neonatal mortality rate reduced from 17/1000 to 15/1000 live birth by june 2020.</i></b>		
		01	To procure & distribute 45 kits/cartons/ dozens of essential newborn and underfive children equipment and medicines by June 2018.	C05S01	✓
		02	To procure & distribute 90 kits/cartons/ dozens of essential newborn and underfive children equipment and medicines by June 2018.	C05S02	✓
	<b>C06S</b>		<b><i>TB case detection rate increased from 41% to 45% by june 2020.</i></b>		
		01	To facilitate 28 community health workers to conduct tracing of initial defaulters by June 2018.	C06S01	✓
		02	To support 28 CSOs to sensitize community on TB, TB-HIV and leprosy control and involvement by June 2018.	C06S02	✓
		03	To procure and distribute 3 LED microscopes by June 2018	C06S03	✓
	<b>C07S</b>		<b><i>Prevalence rate of malaria among OPD cases reduced from 2.9% to 2% by June 2020.</i></b>		
		01	To conduct quarterly ordering of 45 dozes/ kits of quality assured antimalaria dozes to 45 public health facilities by June 2018.	C07S01	✓
		02	To conduct quarterly ordering of 150 dozes/ kits of quality assured antimalaria dozes to 45 public health facilities by June 2018.	C07S02	✓
	<b>C08S</b>		<b><i>Prevalence of acute and chronic respiratory diseases reduced from 23% to 20% by 2020.</i></b>		
		01	To conduct 3 days training on proper management of Acute & chronic Respiratory diseases ( NCDs) to 10 Nurses and Clinicians from Health facilities by June 2018.	C08S01	✓
	<b>C09S</b>		<b><i>Complication related to injuries reduced from 8.2% to 6% by June 2020.</i></b>		
		01	To procure quarterly 172 sets of essential surgical equipment to 45 HF by June 2018.	C09S01	✓
		02	To procure quarterly 172 sets of essential surgical equipment to 45 HF by June 2018.	C09S02	✓

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>508E Dispensaries</b>					
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C10S</b>		<b>Prevalence of eye diseases among OPD cases reduced from 1.8% to 1% by June 2020.</b>		
		01	To procure 144 sets/dozens of eye equipment, instrument, medicines and supplies by June 2018.	C10S01	✓
	<b>C11S</b>		<b>Prevalence of skin disease conditions reduced from 5.1% to 3% by June 2020.</b>		
		01	To procure quarterly 150 dozens/ tins/kits of dermatological medicines for management of skin diseases to 45 dispensaries by June 2018.	C11S01	✓
		02	To procure quarterly 50 dozens/ tins/kits of dermatological medicines for management of skin diseases to 45 dispensaries by June 2018.	C11S02	✓
	<b>C12S</b>		<b>Hospital hygiene improved from 48% to 60% by June 2020.</b>		
		01	To conduct daily cleanness and gardening to 45 dispensaries surroundings by June 2018.	C12S01	✓
	<b>C13S</b>		<b>Health care waste management improved at facility from 23% to 26% by 2020.</b>		
		01	To procure 120 dozens/ cartons of essential equipments for waste segregation ,collection ,storage, transportation and facility cleanliness by June 2018.	C13S01	✓
	<b>C14S</b>		<b>Shortage of skilled and mixed human resource for health reduced from 56% to 42% by June 2020.</b>		
		01	To conduct recruitment to 10 new health staff (Budget for their fare, subsistence allowance, print SOPs, circulars etc) by June 2018.	C14S01	✓
		02	To provide incentive package (bed and mattresses) to 10 new employees by June 2018.	C14S02	✓
		03	To provide employee best worker rewards/prizes on May day to 4 eligible health care providers by June 2018.	C14S03	✓
		04	To provide employee statutory benefits to 50 employee at all levels ( these includes leave tavel allowance, burial services, uniforms/ uniform allowance etc.) by June 2018.	C14S04	✓
		05	To procure 166 sets of personal protective equipment (glove, masks, boots and liquid soap) for 45 health facilities by June 2018.	C14S05	✓
	<b>C15S</b>		<b>Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020.</b>		
		01	To procure 20 sets of HMIS supplementary registers for 45 HF by June 2018.	C15S01	✓
		02	To procure 20 sets of HMIS supplementary registers for 45 HF by June 2018.	C15S02	✓
		03	To conduct 2 days monthly HMIS reports/ data submission from 45 Health Facilities to the Council HQ by June 2018.	C15S03	✓
		04	To conduct 2 days developing dispensaries annual plans for 2018/19 to 45 Health faciltiy teams (Planning) by december 2018.	C15S04	✓
		05	To conduct 1 day sensitization meeting on Community Health fund enrollment in 10 villages by June 2018.	C15S05	✓
		06	To publish 45 quarterly CHF collections, number of members enrolled and expenditure on the notice board at health facilities by June 2018.	C15S06	✓
		07	To procure 15 signboards with name of the facilities, opening and closing hours, service provided and thei cost by June 2018	C15S07	✓
		08	To conduct 1 days Statutory HFGCs meetings quarterly and 2 emergencies for 45 HF by June 2018.	C15S08	✓
		09	To publish quarterly CHF collections, number of members enrolled and expenditure on the notice board at 46 health facilities by June 2018.	C15S09	✓
		10	To conduct 2 days training on simple financial management skills to 45 HF incharges from 45 health facilities by June 2018.	C15S10	✓
	<b>C16S</b>		<b>Community participation and Involvement in Health Promotion Actions to be strengthened from 53% to 55% by June 2020.</b>		
		01	To conduct Mapping of stakeholders supporting community based health services by June 2018.	C16S01	✓



### 508E Dispensaries

<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C17D</b>		<b>Shortage of health facilities infrastructure reduced from 55% to 50% by June 2020.</b>		
		01	To procure and fix 1 furnitures for 2 dispensaries (Ihalula and Kifanya) by June 2018.	C17D01	<input checked="" type="checkbox"/>
	<b>C18S</b>		<b>Prevalence of oral diseases among OPD cases reduced from 0.8% to 0.5% by June 2020.</b>		
		01	To procure 2 sets/dozens of dental equipment, instruments, materials and supplies for proper management of cases and complications ( including referral to appropriate levels) by June 2018.	C18S01	<input checked="" type="checkbox"/>
	<b>C19D</b>		<b>Shortage of health facilities infrastructure reduced from 55% to 50% by June 2020.</b>		
		01	To facilitate installation of 4 solar systems for provision of reliable electricity power supply in 4 dispensaries (Kiyaula, Toronto, Ng'elamo and Iduchu) by June 2018.	C19D01	<input checked="" type="checkbox"/>
		02	To facilitate completion of 8 new dispensaries buildings according to MOH facility technical design with water tanks, serewage system and waste disposal in 8 village at Luponde, Toronto, Magoda, Idihani, Lilombwi, Kitulila, Lusitu and Mbega by June 2018.	C19D02	<input checked="" type="checkbox"/>
		03	To complete construction of 5 staff houses in 5 dispensaries for public/government health facilities (Lwangu, Mamongolo, Utalingolo, Nundu and Mpeto) by June 2018.	C19D03	<input checked="" type="checkbox"/>
		04	To facilitate installation of water systems for provision of reliable water supply in 7 dispensaries (Ihalula, Mbega, Iduchu, Idunda, Mpeto, Kisilo, and Idihani) by June 2018.	C19D04	<input checked="" type="checkbox"/>
<b>F</b>			<b>Improve social welfare, gender and community empowerment</b>		
	<b>F01S</b>		<b>Access to rehabilitation services to PWDs increased from 26% to 40% by June 2020.</b>		
		01	To support 50 children with disabilities with basic needs ( shelter, Clothing, Food, treatment, education) by June 2018.	F01S01	<input checked="" type="checkbox"/>
<b>G</b>			<b>Improve Emergency and Disaster Management</b>		
	<b>G01S</b>		<b>Capacity on management of Emergency/ disaster preparedness and response strengthened from 18% to 21% by June 2020.</b>		
		01	To procure 43 kits/tins of buffer stocks and medical supplies for emergence preparedness and response by June 2018.	G01S01	<input checked="" type="checkbox"/>

**508F Community Health Initiatives/Promotion**

**C Improve access, quality and equitable social services delivery**

***C01S Shortage of health facilities infrastructure reduced from 55% to 50% by June 2020.***

01	To support community in completion of construction of staff house at wende dispensary by june 2018.	C01S01	<input checked="" type="checkbox"/>
02	To support community in completion of construction of staff house at wende village by june 2018.	C01S02	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>510A Rural Water Supply</b>					
<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b><i>HIV/AIDS campaign facilitated during water projects implementation by 2020</i></b>		
		01	To incorporate HIV/AIDS awareness in ongoing 5 water projects by June, 2018	A01S01	<input checked="" type="checkbox"/>
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01S</b>		<b><i>Supervision and Monitoring of 8 water projects/schemes strengthened by 2020</i></b>		
		01	To facilitate consultancy services in designing, construction and supervision of approved water projects by June 2018	C01S01	<input checked="" type="checkbox"/>
		02	Provide in-house Consultancy support in construction activities in selected and approved water projects by June, 2018	C01S02	<input checked="" type="checkbox"/>
		03	To facilitate registration of 2 COWSO's by June 2018	C01S03	<input checked="" type="checkbox"/>
		04	To facilitate supervision and monitoring of water projects by June 2018	C01S04	<input checked="" type="checkbox"/>
		05	To facilitate training on financial management to 5 COWSO's by June, 2018	C01S05	<input checked="" type="checkbox"/>
		06	Enable CWST works by June, 2018	C01S06	<input checked="" type="checkbox"/>
		07	Enable Quartely meetings by June, 2018	C01S07	<input checked="" type="checkbox"/>
		08	To enable staff to attend technical and professional meetings (ERB etc) by June 2018	C01S08	<input checked="" type="checkbox"/>
		09	To enable water department staff to attend various trainings out of their work station by June 2018	C01S09	<input checked="" type="checkbox"/>
		10	To enable office management by June, 2018	C01S10	<input checked="" type="checkbox"/>
	<b>C02S</b>		<b><i>Effective and efficient delivery of water services enhance by 2020</i></b>		
		01	To enable office management by June, 2018	C02S01	<input checked="" type="checkbox"/>
	<b>C03D</b>		<b><i>Environmental sanitation awareness to community increased from 60% to 90% by 2020</i></b>		
		01	To conduct baseline survey to establish environmental health data in 9 Mitaa and 10 Villages in 2 Wards (Mjimwema and Kifanya) by June 2018	C03D01	<input checked="" type="checkbox"/>
		02	To conduct triggering activities in 10 Villages and 9 Mitaa from 2 Wards by June 2018	C03D02	<input checked="" type="checkbox"/>
		03	To conduct cleanliness competition involving all Villages in the Council by February 2018	C03D03	<input checked="" type="checkbox"/>
		04	To facilitate provision of rewards and prizes to winners of cleanliness competition by March 2018	C03D04	<input checked="" type="checkbox"/>
		05	To conduct follow up and supervision of NSC activities in 34 Villages, 9 Mitaa and 9 Wards by June 2018	C03D05	<input checked="" type="checkbox"/>
		06	To conduct baseline survey to establish environmental health data in 9 Mitaa in 1 Wards (Mjimwema ) by June 2018	C03D06	<input checked="" type="checkbox"/>
		07	To conduct cleanliness competition involving all Mitaa in the Council by February 2018	C03D07	<input checked="" type="checkbox"/>
		08	To facilitate provision of rewards and prizes to winners of cleanliness competition by March 2018	C03D08	<input checked="" type="checkbox"/>
<b>D</b>			<b>Increase quantity and Quality of social services and Infrastructure</b>		
	<b>D01S</b>		<b><i>Construction of new infrastructures for water projects in 10 Villages implemented by 2020</i></b>		
		01	To facilitate completion of Lugenge-Kisilo-Utalingolo, Ngalanga-Utengule, Itipula and Igongwi group project by June, 2018	D01S01	<input checked="" type="checkbox"/>

### 511A Works and Fire rescue Administration

<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b><i>New HIV infection reducedv to zero by 2020.</i></b>		
		01	To facilitate campaign to combat HIV/AIDS during costruction activities by June 2018	A01S01	<input checked="" type="checkbox"/>
<b>B</b>			<b>Enhance, sustain and effective implementation of the National Anti-corruption Strategy</b>		
	<b>B01S</b>		<b><i>Corruption at Work place reduced by June 2020</i></b>		
		01	To provide education to staff to hate Corruption at working place by June 2018	B01S01	<input checked="" type="checkbox"/>
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01C</b>		<b><i>Welfare of Works Department Staff and Office running Improved by 2020.</i></b>		
		01	To facilitate Welfare of Staff such as Burial,Housing rent, Annual leave, Engineers Furnitures and Transfer by June 2018	C01C01	<input checked="" type="checkbox"/>
		02	To facilitate Monthly Payment of Casual labour, Insurance, Electricity, Water, Internet and Cleansing accessories.	C01C02	<input checked="" type="checkbox"/>
		03	To facilitate 2staff to attend Training on Engineering Course in Different Institution by June 2018	C01C03	<input checked="" type="checkbox"/>

### 511B Road Services

**D Increase quantity and Quality of social services and Infrastructure**

<b>D01S</b>			<b>2km of Double Surface Dressing Urban Roads at Njombe Town Council done by 2020</b>		
	01		To carry out 2km of Urban Roads (Double Surface Dressing) by June 2018	D01S01	<input checked="" type="checkbox"/>
<b>D02S</b>			<b>185km of Roads at Njombe Town Council Improved/maitained by 2020</b>		
	01		To carry out 28km Periodic Maintenance of roads by June 2018 (Magoda-Kisilo-Lugenge 8km,Matola-Mtila-Lugenge 6km, Kona-Ng'elamo 8km & Luhololo-Boimanda-Kona 6km)	D02S01	<input checked="" type="checkbox"/>
	02		To carry out 58km Spot Improvement of Roads by June 2018 (New Regional Roads 15km,Mjimwema-Idunda 15km,Igawilo-Ihanga-Itipula 15km & Hagafili-Uwemba 13km)	D02S02	<input checked="" type="checkbox"/>
	03		To carry out 89km of Routine Maintenance of Roads by June 2018 (54km Njombe Town Ward, 15km Ramadhani Ward &20km Mjimwema Ward)	D02S03	<input checked="" type="checkbox"/>
	04		To facilitate Monitoring and Supervision of Construction of Roads &Bridges by June 2018	D02S04	<input checked="" type="checkbox"/>
<b>D03S</b>			<b>4 bridges Constructed at Njombe Town Council by June 2020</b>		
	01		To facilitate Construction of 4nos of Bridges (Lilombwi-Liwengi, Mgola-Lugenge, Yakobi & Iboya)	D03S01	<input checked="" type="checkbox"/>

**511E Buildings**

**D Increase quantity and Quality of social services and Infrastructure**

<b>D01D</b>			<b><i>Building maintained at Njombe Town Council by 2020</i></b>		
	01		To undertake Minor Civil Works for Njombe Town Council Building by June 2018.	D01D01	<input checked="" type="checkbox"/>
<b>D02D</b>			<b><i>Njombe Town Council Buildings and Infrastructure improved by 2020.</i></b>		
	01		To undertake Major Building for Administration Block Phase V, at Njombe Town Council by June 2017.	D02D01	<input checked="" type="checkbox"/>

**511F Parks and Gardens**

**D Increase quantity and Quality of social services and Infrastructure**

***D01D Njombe Town Council's Infrastructures strengthened and maintained by 2020***

01 To construct New Njombe Bus Terminal Phase v in Njombe Town by June 2018

D01D01



**511H Street Lighting**

**D Increase quantity and Quality of social services and Infrastructure**

***D01D Street lighting infrastructures in Njombe Town Council streets enhanced by 2020***

01 To facilitate installation of new street lights in Njombe Town by 2018

D01D01





### 512A Land and Natural Resource Administration

<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b><i>HIV Infections Reduced in Work Place by the Year 2020</i></b>		
		01	To enable 11 Land Staff attend Seminars on HIV by June 2018	A01S01	<input checked="" type="checkbox"/>
<b>B</b>			<b>Enhance, sustain and effective implementation of the National Anti-corruption Strategy</b>		
	<b>B01S</b>		<b><i>11 Lands Staff Educated on Anti-Corruption in Work Place by 2020</i></b>		
		01	To Provide knowledge and Sensitization in 5 Neighbourhoods in a bid to combat corruption by June 2018	B01S01	<input checked="" type="checkbox"/>
<b>D</b>			<b>Increase quantity and Quality of social services and Infrastructure</b>		
	<b>D01S</b>		<b><i>Land Revenue Collection Increased from Tsh.100,000,000 to Tsh.500,000,000 by 2020.</i></b>		
		01	To prepare and Supply 2000 Demand Notices to Land Rent Defaulters by June 2018.	D01S01	<input checked="" type="checkbox"/>
		02	To Make 6 Monthly announcements to the general public and Land occupiers by June 2018.	D01S02	<input checked="" type="checkbox"/>
		03	To Update Land Records database by June 2018.	D01S03	<input checked="" type="checkbox"/>
		04	To Enable one Staff submit monthly Reports and make follow-up of 30% Retention by June 2018.	D01S04	<input checked="" type="checkbox"/>
		05	To Cause cases to be filled against all Land Rent Defaulters by June 2018.	D01S05	<input checked="" type="checkbox"/>
	<b>D02S</b>		<b><i>Land Owned Customarily within the Planning Area, Secured and Granted CRO's by 2020.</i></b>		
		01	To Identify all property units within Njombe Urban, Mjimwema, Uwemba and Ramadhani by June 2018.	D02S01	<input checked="" type="checkbox"/>
		02	To Prepare Deed Plans and Draft CRO's by June 2018.	D02S02	<input checked="" type="checkbox"/>
		03	To Submit Draft CRO's to the Zonal Commissioner for Lands and Registrar of Titles by June 2018.	D02S03	<input checked="" type="checkbox"/>

### 512D Valuation

**D Increase quantity and Quality of social services and Infrastructure**

***D01S***

***Land Market Value Established by 2020.***

01	To Establish Land Market Value for all Villages and Wards by June 2018	D01S01	<input checked="" type="checkbox"/>
02	To Update Valuation Roll in all 26 Mitaa by June 2018.	D01S02	<input checked="" type="checkbox"/>
03	To Work on Valuation Complaints by June 2018.	D01S03	<input checked="" type="checkbox"/>
04	To Submit Valuation Reports to the Ministry of Lands and at the Regional Level for approval by June 2018.	D01S04	<input checked="" type="checkbox"/>
05	To Conduct Valuation for Compensation purposes within 2 Neighbourhoods by June 2018.	D01S05	<input checked="" type="checkbox"/>
06	To Update Council Asset Valuation by June 2018.	D01S06	<input checked="" type="checkbox"/>
07	To Carry out Property Register in Uwemba Urban, Ngalanga by June 2018.	D01S07	<input checked="" type="checkbox"/>

### 512E Town Planning

**D Increase quantity and Quality of social services and Infrastructure**

**D01S 10 Detailed Planning Schemes Prepared in 5 new Neighbourhoods by 2020.**

01	To Carry 10 Physical Inspections on the areas ripe for urban development by June 2018.	D01S01	<input checked="" type="checkbox"/>
02	To Conduct 10 Sensitization Meetings with land owners and other stakeholders by June 2018.	D01S02	<input checked="" type="checkbox"/>
03	To Conduct Detail Picking within all 10 Neighbourhoods for designing purposes by June 2018.	D01S03	<input checked="" type="checkbox"/>
04	To Prepare 10 Draft Plans of TPD's and Submit to all relevant Authorities for Scrutny and Approval by June 2018.	D01S04	<input checked="" type="checkbox"/>

**D02S Land Rangers system to Control Property Development Established by 2020.**

01	To Carry out Monthly inspection around all areas ripe for property development by June 2018	D02S01	<input checked="" type="checkbox"/>
02	To Work Closerly with the Council's Legal Officer in Seeking Demolition Orders for properties constructed in Prohibited areas or without NTC permit by June 2018.	D02S02	<input checked="" type="checkbox"/>

**D03S Working Permormance and Welfare for 13 Lands Staff increased by 2020.**

01	To facilitate Leave payment for 6 Land Staff by June 2018.	D03S01	<input checked="" type="checkbox"/>
02	To facilitate burial service to land staff and close relatives (in case) by June 2018.	D03S02	<input checked="" type="checkbox"/>

**D04S Town Planning activities in Njombe Town Council Enhanced by 2020.**

01	To Facilitate completion of rights of Occupancy for citizens who have completed payments of plots and farms by June 2018	D04S01	<input checked="" type="checkbox"/>
02	To Facilitate preparation of reports on valuation, town Planning and submit at zone and Ministry levels by June 2018	D04S02	<input checked="" type="checkbox"/>
03	To Facilitate procurement of consultancy services for land planning in squattered settlements by June 2018	D04S03	<input checked="" type="checkbox"/>
04	To Facilitate awareness creation on land use planning by June 2018	D04S04	<input checked="" type="checkbox"/>
05	To Facilitate Submission of Land Use Plans to the Minister Responsible for Town Planning for Scrutny and Approval by June 2018.	D04S05	<input checked="" type="checkbox"/>
06	To facilitate compasation of land for planning purposes by june 2018	D04S06	<input checked="" type="checkbox"/>
07	To facilitate compasation of land for playing pitch by june 2018	D04S07	<input checked="" type="checkbox"/>

**D05D Town Planning activities in Njombe Town Council Enhanced by 2020.**

01	To facilitate preparation of General Planning Scheme (GPS) in Njombe Town Council by june 2018	D05D01	<input checked="" type="checkbox"/>
----	--	--------	-------------------------------------

**D06D General Planning Scheme (GPS) enhanced in Njombe Town Council by 2020**

01	To facilitate completion of General Planning Scheme (GPS) by june 2018	D06D01	<input checked="" type="checkbox"/>
----	--	--------	-------------------------------------

**512F Natural Resources**

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01C</b>		<b><i>Awareness on HIV/AIDS Transimission and preservative measures is created to 4 staffs of Natural resources by the year 2020</i></b>		
		01	To conduct staff meeting on HIV/AIDS Infection by June 2018	A01C01	<input checked="" type="checkbox"/>
<b>B</b>			<b>Enhance, sustain and effective implementation of the National Anti-corruption Strategy</b>		
	<b>B01C</b>		<b><i>Free corruption service delivery to stakeholders enhanced by 2020</i></b>		
		01	To Conduct 1 stakeholder meeting on corruption free service delivery by June 2018	B01C01	<input checked="" type="checkbox"/>
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01C</b>		<b><i>Wild fire cases reduced from 30% to 5% by 2020</i></b>		
		01	To carry out 1 survival assesment of planted tree stocks by June 2018	C01C01	<input checked="" type="checkbox"/>
		02	To conduct one meeting with13 WEO's and 2 Divisional Officers so as to make strategies on wild fire by June/2018	C01C02	<input checked="" type="checkbox"/>
	<b>C02C</b>		<b><i>Management of open spaces and urbun greening promoted by 2020</i></b>		
		01	To support 300 out of 1500 identified nursery dealers with nursery inputs by June 2018	C02C01	<input checked="" type="checkbox"/>
		02	To facilitate management of Town Council pine tree plantation at Njoomlole by June 2018	C02C02	<input checked="" type="checkbox"/>
		03	To facilitate management of Town Council 1 onarmental tree nursery by June 2018	C02C03	<input checked="" type="checkbox"/>
	<b>C03S</b>		<b><i>Working perfomance of natural resources staff in Njombe Town Council improved by 2020</i></b>		
		01	To conduct a boundary demacation at Makanjaula Natural Forest reserve by June 2018	C03S01	<input checked="" type="checkbox"/>
		02	To support natural resource office with working equipment by June 2018	C03S02	<input checked="" type="checkbox"/>



### 512H Forestry Management

**C Improve access, quality and equitable social services delivery**

***C01S Natural Resources and water sources developed and conserved by 2020***

01	To Facilitate the inagurationof National Tree planting Day by 2018	C01S01	<input checked="" type="checkbox"/>
02	To facilitate 4 Natural reources staffs to conduct 36 forest patrols by June2018	C01S02	<input checked="" type="checkbox"/>
03	To facilitate 9 Staffs to attend Seminars/Meeting/Workshops/research works by June 2018	C01S03	<input checked="" type="checkbox"/>
04	To facilitate staffs warfare (leave,burial expenses, subsistance allowances by June 2018	C01S04	<input checked="" type="checkbox"/>
05	To Facilitate general maintanance and repair of of vehicles ,machinery and equipments by June2018	C01S05	<input checked="" type="checkbox"/>

***C02S Natural and artificial resources developed and conserved by 2020***

01	Thinning/pruning/weeding of council forest plantation at Njoomlole	C02S01	<input checked="" type="checkbox"/>
02	To establish tree nurseries of 182,000 seedlings (including Ornamental) by june 2018	C02S02	<input checked="" type="checkbox"/>

**514A Legal Administration**

**E Enhance Good Governance and Administrative Services**

***E01S Rule of law ensured in the council as part of good governance by 2020***

Activity	Description	Indicator	Target
01	To represent the council in all council's cases in the courts of law by June 2018	E01S01	<input checked="" type="checkbox"/>
02	To improve performance and accountability of staff by attaining welfare by June 2018	E01S02	<input checked="" type="checkbox"/>
03	To conduct follow up of all legal issues of the council's to different ministries by June 2018	E01S03	<input checked="" type="checkbox"/>
04	To facilitate preparation of council bylaws and regulations and to register in the concerned instruments by June 2018	E01S04	<input checked="" type="checkbox"/>

### 515A Internal Audit Administration

<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01S</b>		<b><i>New HIV/AIDS infection is reduced to zero in Njombe Town Council by June 2020</i></b>		
		01	Care and support to one staff living with HIV in the council by June 2022	A01S01	<input checked="" type="checkbox"/>
<b>B</b>			<b>Enhance, sustain and effective implementation of the National Anti-corruption Strategy</b>		
	<b>B01S</b>		<b><i>Corruption prevented at work place by June 2020</i></b>		
		01	To support anti-corruption campaigns activities at work place by June 2018	B01S01	<input checked="" type="checkbox"/>
<b>E</b>			<b>Enhance Good Governance and Administrative Services</b>		
	<b>E01S</b>		<b><i>Clean audit report acquired by the council annually by 2020</i></b>		
		01	To improve performance and accountability of staff by attending professional short course by June 2018	E01S01	<input checked="" type="checkbox"/>
		02	To improve performance and accountability of staff by attending professional short course by June 2018	E01S02	<input checked="" type="checkbox"/>
	<b>E02S</b>		<b><i>Financial Internal control enhanced by 2020</i></b>		
		01	To facilitate welfare of audit staff by June 2018	E02S01	<input checked="" type="checkbox"/>
		02	To conduct quarterly audit reports according to annual programme and submit to RAS, PMO-RALG, and Internal auditor General	E02S02	<input checked="" type="checkbox"/>



**516A Procurement and Supplies Administration**

**B Enhance, sustain and effective implementation of the National Anti-corruption Strategy**

***B01S Corruption free service provided to customers by procurement and supplies by 2020***

Activity	Description	Segment	Completion
01	Ta support Anyi-Corruption campaign through training to Procurement staffs june 2018	B01S01	<input checked="" type="checkbox"/>

**516B Procurement and Supplies Operations**

**C Improve access, quality and equitable social services delivery**

***C01S Government procurement procedures adhered to and Improved by 2020***

01	To facilitate staff welfare(Leave,subsistance allowance) etc by june 2018	C01S01	<input checked="" type="checkbox"/>
02	To facilitate preparation and submission of various reports by june 2018	C01S02	<input checked="" type="checkbox"/>
03	To improve Accountability and working performance of staff by attending professional short courses by june 2018	C01S03	<input checked="" type="checkbox"/>
04	To prepare Procurement Plan and Avertisements by june 2018	C01S04	<input checked="" type="checkbox"/>

**E Enhance Good Governance and Administrative Services**

***E01S Government Procurement Procedures adhered to and Improved by 2020***

01	To facilitate Tenderboard Meetings by june 2018	E01S01	<input checked="" type="checkbox"/>
----	---	--------	-------------------------------------

### 518A Information Communication Technology and Public Relations Admin

<b>A</b>			<b>Improve services and reduce HIV/AIDS infection</b>		
	<b>A01C</b>		<b><i>Counselling and testing of HIV/AIDS facilitated to 2 ICT section staffs by June 2020</i></b>		
		01	Toconduct1DaysTrainingon ICT& PR Staffs on HIV/AIDS Awareness by June 2018	A01C01	<input checked="" type="checkbox"/>
<b>B</b>			<b>Enhance, sustain and effective implementation of the National Anti-corruption Strategy</b>		
	<b>B01C</b>		<b><i>Prevention of Petty and Grand corruptionin workplace enhanced by 2020</i></b>		
		01	To Conduct training to ICT& Information Officer on effect of Petty and grand corruption by June2018	B01C01	<input checked="" type="checkbox"/>
<b>C</b>			<b>Improve access, quality and equitable social services delivery</b>		
	<b>C01C</b>		<b><i>ICT services provision improved, Monitored and Supervised by 2020</i></b>		
		01	To maintain Management of Information Systems (LGRGIS, Lawson, Epicor, BEMIS etc) by June 2018	C01C01	<input checked="" type="checkbox"/>
		02	To Facilitate information Officer Managing Council Information and Disseminating it in All Level by June 2018	C01C02	<input checked="" type="checkbox"/>
		03	To facilitate ICTs and Information Officer attending various training and seminars by june 2018	C01C03	<input checked="" type="checkbox"/>
		04	To facilitating preparation of budget and differents ICT security guidelines and procedure and disseminating it to all level of staff by June 2018	C01C04	<input checked="" type="checkbox"/>
	<b>C02D</b>		<b><i>Information System and ICT equipments on NTC HQ maintained by 2020</i></b>		
		01	To facilitate maintaining of Website and Goverments Mailing Systems by June 2018	C02D01	<input checked="" type="checkbox"/>
		02	To provide working tools & equipments to ICT Unit by June 2018	C02D02	<input checked="" type="checkbox"/>
		03	To facilitate installation of Intercom Communication Services by June 2018	C02D03	<input checked="" type="checkbox"/>

**519A Beekeeping Administration**

**C Improve access, quality and equitable social services delivery**

***C01S Awareness to beekeepers on good methods on beekeeping practices improved by 2020***

01 To supports beekeeping working gears to 5 Identified beekeepers in 4 wards by June 2018 C01S01

**519B Beekeeping Operations**

**C Improve access, quality and equitable social services delivery**

***C01S Beekeeping and its products improved by 2020***

Activity	Description	Target	Completion
01	Support beeekeeping office by supply of working materials by June 2018	C01S01	<input checked="" type="checkbox"/>
02	To support 2 beekeepers and 2 staffs to attend Zonal/National Exhibitions by June/2018	C01S02	<input checked="" type="checkbox"/>
03	To Establish1 Beekeeping apiary by June 2018	C01S03	<input checked="" type="checkbox"/>

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>527A Community Development, Youth and Social welfare Administration</b>					
<b>F</b>			<b>Improve social welfare, gender and community empowerment</b>		
	<b>F01S</b>		<b>HIV infection reduced from 14.8% to 10.0% by 2020</b>		
		01	To facilitate provision of psychological support and school materials to 2 MVC by June 2018	F01S01	<input checked="" type="checkbox"/>
	<b>F02S</b>		<b>Working environment to community development staff improved by 2020</b>		
		01	To support 3 staffs attending higher learning course by June 2018	F02S01	<input checked="" type="checkbox"/>
		02	To facilitate office working tools by June 2018	F02S02	<input checked="" type="checkbox"/>
		03	To facilitate staffs welfare by June 2018	F02S03	<input checked="" type="checkbox"/>
	<b>F03S</b>		<b>Supportive supervision in the Council improved by 2020</b>		
		01	To conduct quarterly supportive supervision of CD activities in 13 wards by June 2018	F03S01	<input checked="" type="checkbox"/>
	<b>F04S</b>		<b>Empower 200 economic groups with soft loans in 13 wards by 2020</b>		
		01	To conduct quarterly supportive supervision to 100 Women economic groups by June 2018	F04S01	<input checked="" type="checkbox"/>
		02	To conduct quarterly supportive supervision to 100 Youth Economic groups by June 2018	F04S02	<input checked="" type="checkbox"/>
		03	To conduct bi annual WDF and Youth loan committees by June 2018	F04S03	<input checked="" type="checkbox"/>
		04	To facilitate provision of soft loans to 50 Women Economic groups by June 2018	F04S04	<input checked="" type="checkbox"/>
		05	To facilitate provision of soft loans to 50 Youth Economic groups by June 2018	F04S05	<input checked="" type="checkbox"/>
		06	To facilitate the Council in covering undisbursed Women and Youths soft loans by June 2018	F04S06	<input checked="" type="checkbox"/>
	<b>F05S</b>		<b>Poor household in Njombe Town Council reduced from 3,685 to 1,000 by 2020</b>		
		01	To facilitate payments to 3,685 targeted poor households by June 2018	F05S01	<input checked="" type="checkbox"/>
	<b>F06D</b>		<b>Njombe Town Council Community empowered economically by 2020</b>		
		01	To facilitate Njombe Town Council Community economically by 2018	F06D01	<input checked="" type="checkbox"/>

**527B Comm Devt, Gender and Children**

**A Improve services and reduce HIV/AIDS infection**

**A01D HIV Infection reduced from 14.8% to 10% by June 2020**

01	To conduct quarterly monitoring and evaluation on HIV and AIDS issues in 13 Wards by June 2020	A01D01	<input checked="" type="checkbox"/>
02	To facilitate provision of materials to 100 MVCs in 13 Wards by June 2018	A01D02	<input checked="" type="checkbox"/>
03	To provide entrepreneurship skills, management skills and seed capital to small income generating and improvement project to 25 PLWHIV (5 groups) by June 2020	A01D03	<input checked="" type="checkbox"/>
04	To facilitate CHAC participation in Regional, Zonal and Annual HIV/AIDS meetings, Seminars and Conference by June 2018	A01D04	<input checked="" type="checkbox"/>
05	To facilitate air broadcasting on HIV and AIDS education through radio by June 2018	A01D05	<input checked="" type="checkbox"/>

**A02D 90% of PLWHIV have access to ART in Council by June 2020**

01	To support the implementation of NJOCOPHA activities with the aim of reducing HIV infection, stigma and discrimination and lost to follow up of PLWHIV by June 2018	A02D01	<input checked="" type="checkbox"/>
02	To facilitate Council HIV and AIDS review meeting with 50 stakeholders by June 2018	A02D02	<input checked="" type="checkbox"/>

**A03D Reduction of death related to HIV And AIDs by 80% by 2020**

01	To provide nutrition support to 20 workers living with HIV by June 2018	A03D01	<input checked="" type="checkbox"/>
----	---	--------	-------------------------------------

Objective	Target	Activity	Description	Segment 2	MKUKUTA
<b>527C Social Welfare</b>					
<b>F</b>			<b>Improve social welfare, gender and community empowerment</b>		
	<b>F01S</b>		<b>Living condition of MVC and social welfare in 13 Wards improved by 2020.</b>		
		01	To enable 20 abandoned/street children to join their family/relatives by June 2018.	F01S01	<input checked="" type="checkbox"/>
		02	To provide human education Aids and psychological support to disabled people by June 2018	F01S02	<input checked="" type="checkbox"/>
		03	To conduct monitoring and evaluation of 40 day care centres by June 2018	F01S03	<input checked="" type="checkbox"/>
		04	To facilitate African Child day by June 2018.	F01S04	<input checked="" type="checkbox"/>
	<b>F02S</b>		<b>Working environment of 4 Social welfare staff improved by 2020.</b>		
		01	To enable 4 social welfare officers to perform their daily activities by June 2018.	F02S01	<input checked="" type="checkbox"/>
		02	To enable budget preparation and performance report by June 2018.	F02S02	<input checked="" type="checkbox"/>
		03	To attend Regional and National workshops and meeting by June 2018	F02S03	<input checked="" type="checkbox"/>
	<b>F03S</b>		<b>Welfare of Elders improved by 2020</b>		
		01	To facilitate World Elders day by June 2018.	F03S01	<input checked="" type="checkbox"/>
		02	To facilitate preparation of 200 Elders Identity Card by June 2018	F03S02	<input checked="" type="checkbox"/>
		03	To facilitate one social welfare and one Leader of elder/Disabled people to attend National festivals/Meeting by June 2018	F03S03	<input checked="" type="checkbox"/>
	<b>F04S</b>		<b>Women, disabled &amp; Juvenile justice enhanced by 2020.</b>		
		01	To facilitate preparation and submission of 20 social inquiry report to the resident magistrate Court of Njombe by June 2018.	F04S01	<input checked="" type="checkbox"/>
	<b>F05D</b>		<b>Existing institutions and community structures that promote and support socialisation and protection of Children, Elders and Disabled people strengthened by 2020</b>		
		01	To conduct public meetings for community mobilization, sensitization and advocacy on Child protection and GBV for 2 Wards by June 2018	F05D01	<input checked="" type="checkbox"/>
		02	To facilitate creation of awareness on child protection, child rights and child development through media by June 2018	F05D02	<input checked="" type="checkbox"/>
		03	To facilitate eradication of street children through clubs formation and counseling by June 2018	F05D03	<input checked="" type="checkbox"/>
		04	To facilitate provision of materials to 4 Children's Home by June 2018	F05D04	<input checked="" type="checkbox"/>
		05	To provide entrepreneurship skills, management skill and seed capital to small income generating groups for 4 elders by June 2018	F05D05	<input checked="" type="checkbox"/>
		06	To facilitate 200 disabled/vulnerable elders to be member of Community Health Fund (CHF) in 13 wards by June 2018	F05D06	<input checked="" type="checkbox"/>
		07	To support income generating activities of 2 disabled groups by June 2018	F05D07	<input checked="" type="checkbox"/>





United Republic of Tanzania

# FORM 3B: ACTIVITY COSTING SHEET

## Local Government Block Grant

**Sub-vote No: 5000 Administration and General**

Segment 2	Segment 4	Required Inputs GFS Code Description	Units	Unit Cost	Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
					No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

### Section: 500A General Administration

Objective A Improve services and reduce HIV/AIDS infection

MKUKUTA

Target 01 Work place HIV/AIDS support strengthened in 19 Departments by 2020

Other

A01S01	210401	Honoraria	person	100,000	3.0	300,000	4.0	400,000	5.0	500,000	6.0	600,000	7.0	700,000
	210503	Food and Refreshment	plate	8,000	52.5	420,000	57.0	456,000	58.0	464,000	59.0	472,000	60.0	480,000
	220807	Training Allowances	person	10,000	120.0	1,200,000	125.0	1,250,000	130.0	1,300,000	135.0	1,350,000	140.0	1,400,000
	220808	Training Materials	set	5,000	120.0	600,000	125.0	625,000	130.0	650,000	135.0	675,000	140.0	700,000
<b>Target total</b>						<b>2,520,000</b>		<b>2,731,000</b>		<b>2,914,000</b>		<b>3,097,000</b>		<b>3,280,000</b>

Objective B Enhance, sustain and effective implementation of the National Anti-corruption Strategy

MKUKUTA

Target 01 44 Villages and 28 Mitaa Councils capacitated in combating corruption by 2020

Other

B01S01	210314	Sitting Allowance	person days	40,000	35.0	1,400,000	35.0	1,400,000	35.0	1,400,000	35.0	1,400,000	350.0	14,000,000
	210503	Food and Refreshment	plate	8,000	32.8	262,400	32.8	262,400	32.8	262,400	32.8	262,400	32.8	262,400
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	2.0	300,000	2.0	300,000	2.0	300,000	2.0	300,000
<b>Target total</b>						<b>1,962,400</b>		<b>1,962,400</b>		<b>1,962,400</b>		<b>1,962,400</b>		<b>14,562,400</b>

Objective E Enhance Good Governance and Administrative Services

MKUKUTA

Target 01 Conducive working environment to headquarter/administrative offices ensured by 2020

Other

E01S01	210303	Extra-Duty	person days	30,000	40.0	1,200,000	41.0	1,230,000	42.0	1,260,000	43.0	1,290,000	44.0	1,320,000
	220805	Production and Printing of Training Materials	set	100,000	5.0	500,000	6.0	600,000	7.0	700,000	8.0	800,000	9.0	900,000
	221404	Food and Refreshments	plate	8,000	69.3	554,400	69.3	554,400	69.3	554,400	69.3	554,400	69.3	554,400
	229922	Consultancy Fees	contract	3,957,800	1.0	3,957,800	2.0	7,915,600	3.0	11,873,400	4.0	15,831,200	5.0	19,789,000
<b>Target total</b>						<b>6,212,200</b>		<b>10,300,000</b>		<b>14,387,800</b>		<b>18,475,600</b>		<b>22,563,400</b>

Objective E Enhance Good Governance and Administrative Services

MKUKUTA

Target 02 Community participation in decision making increased from 78% to 85% by 2020

Other

E02S01	210303	Extra-Duty	person days	30,000	50.0	1,500,000	51.0	1,530,000	52.0	1,560,000	53.0	1,590,000	54.0	1,620,000
--------	--------	------------	-------------	--------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------

## Local Government Block Grant

### Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
E02S01	210314	Sitting Allowance	person	40,000	35.0	1,400,000	35.0	1,400,000	35.0	1,400,000	35.0	1,400,000	35.0	1,400,000
	210503	Food and Refreshment	plate	8,000	337.5	2,700,000	337.5	2,700,000	337.5	2,700,000	337.5	2,700,000	337.5	2,700,000
E02S02	210314	Sitting Allowance	person	200,000	5.0	1,000,000	5.0	1,000,000	5.0	1,000,000	5.0	1,000,000	5.0	1,000,000
	210503	Food and Refreshment	plate	8,000	4.6	36,800	4.6	36,800	4.6	36,800	4.6	36,800	4.6	36,800
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000
E02S03	271108	Administration Transfers	lumpsum	16,174,200	1.0	16,174,200	1.0	16,174,200	1.0	16,174,200	1.0	16,174,200	1.0	16,174,200
	271301	ALAT contribution	lumpsum	6,000,000	1.0	6,000,000	1.0	6,000,000	1.0	6,000,000	1.0	6,000,000	1.0	6,000,000
E02S04	210314	Sitting Allowance	person	50,000	114.0	5,700,000	114.0	5,700,000	114.0	5,700,000	114.0	5,700,000	114.0	5,700,000
	210503	Food and Refreshment	plate	8,000	106.0	848,000	106.0	848,000	106.0	848,000	106.0	848,000	106.0	848,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	5.0	750,000	5.0	750,000	5.0	750,000	5.0	750,000	5.0	750,000
	220302	Diesel	litres	2,300	350.6	806,400	400.0	920,000	450.0	1,035,000	500.0	1,150,000	550.0	1,265,000
	221005	Per Diem - Domestic	person days	120,000	9.0	1,080,000	9.0	1,080,000	9.0	1,080,000	9.0	1,080,000	9.0	1,080,000
E02S05	220302	Diesel	litres	2,300	190.0	437,000	190.0	437,000	190.0	437,000	190.0	437,000	190.0	437,000
	221205	Advertising and Publication	lumpsum	200,000	1.0	200,000	1.0	200,000	1.0	200,000	1.0	200,000	1.0	200,000
	221401	Exhibition, Festivals and Celebrations	group	500,000	3.0	1,500,000	3.0	1,500,000	3.0	1,500,000	3.0	1,500,000	3.0	1,500,000
<b>Target total</b>						<b>40,282,400</b>	<b>40,426,000</b>	<b>40,571,000</b>	<b>40,716,000</b>	<b>40,861,000</b>				
<b>Section total</b>						<b>50,977,000</b>	<b>55,419,400</b>	<b>59,835,200</b>	<b>64,251,000</b>	<b>81,266,800</b>				
<b>Section: 502A Finance and Trade Administration</b>														
Objective E Enhance Good Governance and Administrative Services										MKUKUTA <input checked="" type="checkbox"/>				
Target 01 Government Financial Procedured Adhered to and Strengthen by 2020										Other <input type="checkbox"/>				
E01S03	210303	Extra-Duty	person days	30,000	82.0	2,460,000	87.0	2,610,000	88.0	2,640,000	89.0	2,670,000	90.0	2,700,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	59.0	8,850,000	60.0	9,000,000	61.0	9,150,000	62.0	9,300,000	63.0	9,450,000
	220102	Computer Supplies and Accessories	each	199,500	24.0	4,788,000	25.0	4,987,500	30.0	5,985,000	35.0	6,982,500	40.0	7,980,000
<b>Target total</b>						<b>16,098,000</b>	<b>16,597,500</b>	<b>17,775,000</b>	<b>18,952,500</b>	<b>20,130,000</b>				
<b>Section total</b>						<b>16,098,000</b>	<b>16,597,500</b>	<b>17,775,000</b>	<b>18,952,500</b>	<b>20,130,000</b>				
<b>Section: 502E Trade and Markets Operations</b>														
Objective A Improve services and reduce HIV/AIDS infection										MKUKUTA <input checked="" type="checkbox"/>				
Target 01 HIV/AIDS infection among staff reduced by 2020										Other <input type="checkbox"/>				
A01S01	280402	Relief Assistance	bag	520,000	1.0	520,000	2.0	1,040,000	3.0	1,560,000	4.0	2,080,000	5.0	2,600,000
<b>Target total</b>						<b>520,000</b>	<b>1,040,000</b>	<b>1,560,000</b>	<b>2,080,000</b>	<b>2,600,000</b>				

## Local Government Block Grant

### Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Objective B		Enhance, sustain and effective implementation of the National Anti-corruption Strategy										MKUKUTA	<input checked="" type="checkbox"/>	
Target 01		Anti-corruption services produced to NTC stakeholders by June 2020.										Other	<input type="checkbox"/>	
B01S01	221213	Publicity	set	100,000	1.0	100,000	2.0	200,000	3.0	300,000	4.0	400,000	5.0	500,000
<b>Target total</b>					<b>100,000</b>		<b>200,000</b>		<b>300,000</b>		<b>400,000</b>		<b>500,000</b>	
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA	<input checked="" type="checkbox"/>	
Target 01		Quarterly market survey, dail comodity price monitoring enhanced by june 2020.										Other	<input type="checkbox"/>	
C01S01	210303	Extra-Duty	person days	30,000	6.0	180,000	7.0	210,000	8.0	240,000	9.0	270,000	10.0	300,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000
	221005	Per Diem - Domestic	person days	100,000	3.0	300,000	3.0	300,000	3.0	300,000	3.0	300,000	3.0	300,000
C01S02	221102	Ground travel (bus, railway taxi, etc)	trip	10,000	20.0	200,000	20.0	200,000	20.0	200,000	20.0	200,000	20.0	200,000
C01S03	220109	Printing and Photocopying Costs	set	200,000	1.0	200,000	1.0	200,000	1.0	200,000	1.0	200,000	1.0	200,000
	220302	Diesel	litres	2,300	373.9	859,900	375.0	862,500	380.0	874,000	385.0	885,500	390.0	897,000
	221102	Ground travel (bus, railway taxi, etc)	trip	10,000	30.0	300,000	30.0	300,000	30.0	300,000	30.0	300,000	30.0	300,000
<b>Target total</b>					<b>2,189,900</b>		<b>2,222,500</b>		<b>2,264,000</b>		<b>2,305,500</b>		<b>2,347,000</b>	
<b>Section total</b>					<b>2,809,900</b>		<b>3,462,500</b>		<b>4,124,000</b>		<b>4,785,500</b>		<b>5,447,000</b>	
<b>Section: 515A Internal Audit Administration</b>														
Objective A		Improve services and reduce HIV/AIDS infection										MKUKUTA	<input checked="" type="checkbox"/>	
Target 01		New HIV/AIDS infection is reduced to zero in Njombe Town Council by June 2020										Other	<input type="checkbox"/>	
A01S01	280105	Benefits for PLHA	person	100,000	1.0	100,000	2.0	200,000	3.0	300,000	4.0	400,000	5.0	500,000
<b>Target total</b>					<b>100,000</b>		<b>200,000</b>		<b>300,000</b>		<b>400,000</b>		<b>500,000</b>	
Objective B		Enhance, sustain and effective implementation of the National Anti-corruption Strategy										MKUKUTA	<input checked="" type="checkbox"/>	
Target 01		Corruption prevented at work place by June 2020										Other	<input type="checkbox"/>	
B01S01	220109	Printing and Photocopying Costs	set	100,000	1.0	100,000	2.0	200,000	3.0	300,000	4.0	400,000	5.0	500,000
<b>Target total</b>					<b>100,000</b>		<b>200,000</b>		<b>300,000</b>		<b>400,000</b>		<b>500,000</b>	
Objective E		Enhance Good Governance and Administrative Services										MKUKUTA	<input checked="" type="checkbox"/>	
Target 01		Clean audit report acquired by the council annually by 2020										Other	<input type="checkbox"/>	
E01S01	210303	Extra-Duty	person days	30,000	60.0	1,800,000	70.0	2,100,000	80.0	2,400,000	90.0	2,700,000	100.0	3,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	4.0	600,000	5.0	750,000	6.0	900,000	7.0	1,050,000	8.0	1,200,000
	220302	Diesel	litres	2,300	267.3	614,850	270.0	621,000	275.0	632,500	280.0	644,000	285.0	655,500

## Local Government Block Grant

### Sub-vote No: 5000 Administration and General

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
E01S01	221005	Per Diem - Domestic	person days	120,000	8.3	1,000,000	10.0	1,200,000	12.0	1,440,000	14.0	1,680,000	16.0	1,920,000
<b>Target total</b>						<b>4,014,850</b>		<b>4,671,000</b>		<b>5,372,500</b>		<b>6,074,000</b>		<b>6,775,500</b>
<b>Section total</b>						<b>4,214,850</b>		<b>5,071,000</b>		<b>5,972,500</b>		<b>6,874,000</b>		<b>7,775,500</b>
<b>Total Shs</b>						<b>74,099,750</b>		<b>80,550,400</b>		<b>87,706,700</b>		<b>94,863,000</b>		<b>114,619,300</b>

## Local Government Block Grant

### Sub-vote No: 5005 Planning, Trade and Economy

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

#### Section: 503A Policy, Planning and Monitoring Administration

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 01 Conducive working environment of 5 planning staff enhanced by 2020

Other

C01S01	220802	Tuition Fees	each	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000	6.0	3,000,000
C01S02	221212	Mobile Charges	month	100,000	12.0	1,200,000	13.0	1,300,000	14.0	1,400,000	15.0	1,500,000	16.0	1,600,000
C01S03	210301	Leave Travel	person	200,000	5.0	1,000,000	6.0	1,200,000	7.0	1,400,000	8.0	1,600,000	9.0	1,800,000
	220302	Diesel	litres	2,300	128.1	294,600	130.0	299,000	132.0	303,600	134.0	308,200	136.0	312,800
	221406	Gifts and Prizes	person	500,000	1.0	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000
	229920	Burial Expenses	person	220,250	1.0	220,250	2.0	440,500	3.0	660,750	4.0	881,000	5.0	1,101,250
<b>Target total</b>						<b>4,214,850</b>	<b>5,739,500</b>	<b>7,264,350</b>	<b>8,789,200</b>	<b>10,314,050</b>				
<b>Section total</b>						<b>4,214,850</b>	<b>5,739,500</b>	<b>7,264,350</b>	<b>8,789,200</b>	<b>10,314,050</b>				
<b>Total Shs</b>						<b>4,214,850</b>	<b>5,739,500</b>	<b>7,264,350</b>	<b>8,789,200</b>	<b>10,314,050</b>				

## Local Government Block Grant

### Sub-vote No: 5006 Administration and Adult Education

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

29,648,000

#### Section: 507C Adult Education

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 01 Quality of learning and teaching of 48 COBERT centres and Adult Education increased by June 2020.

Other

C01S01	210401	Honoraria	person	468,000	2.0	936,000	2.0	936,000	2.0	936,000	2.0	936,000	2.0	936,000
<b>Target total</b>						<b>936,000</b>		<b>936,000</b>		<b>936,000</b>		<b>936,000</b>		<b>936,000</b>
<b>Section total</b>						<b>936,000</b>		<b>936,000</b>		<b>936,000</b>		<b>936,000</b>		<b>936,000</b>
<b>Total Shs</b>						<b>30,584,000</b>		<b>936,000</b>		<b>936,000</b>		<b>936,000</b>		<b>936,000</b>

## Local Government Block Grant

### Sub-vote No: 5007 Primary Education

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants												7,752,750,000
<b>Section: 507A Primary Education Administration</b>														
Objective A		Improve services and reduce HIV/AIDS infection									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		HIV/AIDS and appropriate life skills of 14 Education staff provided by 2020.									Other		<input type="checkbox"/>	
A01S01	280402	Relief Assistance	lumpsum	1,240,000	1.0	1,240,000	1.0	1,240,000	1.0	1,240,000	1.0	1,240,000	1.0	1,240,000
<b>Target total</b>						<b>1,240,000</b>	<b>1,240,000</b>	<b>1,240,000</b>	<b>1,240,000</b>	<b>1,240,000</b>	<b>1,240,000</b>	<b>1,240,000</b>	<b>1,240,000</b>	<b>1,240,000</b>
Objective B		Enhance, sustain and effective implementation of the National Anti-corruption Strategy									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Corruption at working place prevented by 2020.									Other		<input type="checkbox"/>	
B01S01	221213	Publicity	lumpsum	491,000	1.0	491,000	1.0	491,000	1.0	491,000	1.0	491,000	1.0	491,000
<b>Target total</b>						<b>491,000</b>	<b>491,000</b>	<b>491,000</b>	<b>491,000</b>	<b>491,000</b>	<b>491,000</b>	<b>491,000</b>	<b>491,000</b>	<b>491,000</b>
Objective C		Improve access, quality and equitable social services delivery									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Quality of learning and teaching environment to 76 primary schools increased for standard IV and VII from 90% to 100% and 84% to 90% by 2020									Other		<input type="checkbox"/>	
C01S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	2.0	300,000	2.0	300,000	2.0	300,000	2.0	300,000
	221005	Per Diem - Domestic	person days	100,000	10.0	1,000,000	10.0	1,000,000	10.0	1,000,000	10.0	1,000,000	10.0	1,000,000
C01S02	221005	Per Diem - Domestic	person	100,000	5.0	500,000	5.0	500,000	5.0	500,000	5.0	500,000	5.0	500,000
	230401	Motor Vehicles and Water Craft	car	700,000	2.0	1,400,000	2.0	1,400,000	2.0	1,400,000	2.0	1,400,000	2.0	1,400,000
C01S03	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000
	220302	Diesel	litres	2,300	956.5	2,200,000	928.8	2,136,240	928.8	2,136,240	928.8	2,136,240	928.8	2,136,240
	221005	Per Diem - Domestic	person	100,000	5.0	500,000	5.0	500,000	5.0	500,000	5.0	500,000	5.0	500,000
C01S04	220302	Diesel	litres	2,300	217.4	500,000	217.4	500,000	217.4	500,000	217.4	500,000	217.4	500,000
	221005	Per Diem - Domestic	person	100,000	5.0	500,000	5.0	500,000	5.0	500,000	5.0	500,000	5.0	500,000
<b>Target total</b>						<b>7,050,000</b>	<b>6,986,240</b>	<b>6,986,240</b>	<b>6,986,240</b>	<b>6,986,240</b>	<b>6,986,240</b>	<b>6,986,240</b>	<b>6,986,240</b>	<b>6,986,240</b>
<b>Section total</b>						<b>8,781,000</b>	<b>8,717,240</b>	<b>8,717,240</b>	<b>8,717,240</b>	<b>8,717,240</b>	<b>8,717,240</b>	<b>8,717,240</b>	<b>8,717,240</b>	<b>8,717,240</b>
<b>Section: 507B Primary Education Operations</b>														
Objective C		Improve access, quality and equitable social services delivery									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Number of pupils passing National Examinations increased for standard IV and VII from 90% to 100% and 84% to 90% by 2020									Other		<input type="checkbox"/>	
C01S01	210329	Moving Expenses	person	762,717	60.0	45,763,000	60.0	45,763,000	60.0	45,763,000	60.0	45,763,000	60.0	45,763,000

## Local Government Block Grant

### Sub-vote No: 5007 Primary Education

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C01S04	221311	Examination Expenses	lumpsum	91,049,000	1.0	91,049,000	1.0	91,049,000	1.0	91,049,000	1.0	91,049,000	1.0	91,049,000
C01S05	221311	Examination Expenses	lumpsum	40,099,000	1.0	40,099,000	1.0	40,099,000	1.0	40,099,000	1.0	40,099,000	1.0	40,099,000
<b>Target total</b>						<b>176,911,000</b>		<b>176,911,000</b>		<b>176,911,000</b>		<b>176,911,000</b>		<b>176,911,000</b>
Objective C Improve access, quality and equitable social services delivery										MKUKUTA <input checked="" type="checkbox"/>				
Target 02 Working environment of 50 primary Education staff improved by 2020.										Other <input type="checkbox"/>				
C02S01	210301	Leave Travel	person	1,169,175	40.0	46,767,000	42.0	49,105,350	44.0	51,443,700	46.0	53,782,050	48.0	56,120,400
	210502	Housing Allowance	month	350,000	12.0	4,200,000	12.0	4,200,000	12.0	4,200,000	12.0	4,200,000	12.0	4,200,000
	220402	Medicines	person	100,000	20.0	2,000,000	20.0	2,000,000	20.0	2,000,000	20.0	2,000,000	20.0	2,000,000
	221212	Mobile Charges	month	100,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000
	221406	Gifts and Prizes	person	500,000	2.0	1,000,000	2.0	1,000,000	2.0	1,000,000	2.0	1,000,000	2.0	1,000,000
	229920	Burial Expenses	person	300,000	8.0	2,400,000	8.0	2,400,000	8.0	2,400,000	8.0	2,400,000	8.0	2,400,000
C02S02	220807	Training Allowances	person	200,000	10.0	2,000,000	10.0	2,000,000	10.0	2,000,000	10.0	2,000,000	10.0	2,000,000
<b>Target total</b>						<b>59,567,000</b>		<b>61,905,350</b>		<b>64,243,700</b>		<b>66,582,050</b>		<b>68,920,400</b>
<b>Section total</b>						<b>236,478,000</b>		<b>238,816,350</b>		<b>241,154,700</b>		<b>243,493,050</b>		<b>245,831,400</b>
<b>Total Shs</b>						<b>7,998,009,000</b>		<b>247,533,590</b>		<b>249,871,940</b>		<b>252,210,290</b>		<b>254,548,640</b>



## Local Government Block Grant

### Sub-vote No: 5008 Secondary Education

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

7,664,199,600

#### Section: 509A Secondary Education Administration

Objective A		Improve services and reduce HIV/AIDS infection										MKUKUTA		<input checked="" type="checkbox"/>
Target 01		HIV/AIDS and Appropriate life skills incorporated in 14 Secondary Schools teachers and supporting staff by 2022										Other		<input type="checkbox"/>
A01S01	280402	Relief Assistance	person	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
<b>Target total</b>						<b>150,000</b>	<b>300,000</b>	<b>450,000</b>	<b>600,000</b>	<b>750,000</b>				
Objective B		Enhance, sustain and effective implementation of the National Anti-corruption Strategy										MKUKUTA		<input checked="" type="checkbox"/>
Target 01		Corruption at work place prevented by 2020										Other		<input type="checkbox"/>
B01S01	210503	Food and Refreshment	plate	8,000	10.0	80,000	12.0	96,000	14.0	112,000	16.0	128,000	18.0	144,000
<b>Target total</b>						<b>80,000</b>	<b>96,000</b>	<b>112,000</b>	<b>128,000</b>	<b>144,000</b>				
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 01		Secondary schools monitoring and supervision of 28 in Njombe Town Council enhanced by 2020										Other		<input type="checkbox"/>
C01S01	221005	Per Diem - Domestic	person days	120,000	72.0	8,640,000	74.0	8,880,000	76.0	9,120,000	78.0	9,360,000	80.0	9,600,000
C01S02	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	10.0	1,500,000	12.0	1,800,000	14.0	2,100,000	16.0	2,400,000	18.0	2,700,000
C01S03	220302	Diesel	litres	2,300	2,035.7	4,682,000	2,400.0	5,520,000	2,600.0	5,980,000	2,800.0	6,440,000	3,000.0	6,900,000
	230401	Motor Vehicles and Water Craft	each	500,000	4.0	2,000,000	6.0	3,000,000	8.0	4,000,000	10.0	5,000,000	12.0	6,000,000
<b>Target total</b>						<b>16,822,000</b>	<b>19,200,000</b>	<b>21,200,000</b>	<b>23,200,000</b>	<b>25,200,000</b>				
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 02		Working environment of 8 Secondary school Staff in the Council is Improved by 2020										Other		<input type="checkbox"/>
C02S01	210207	Casual Labourers	person	200,000	5.0	1,000,000	5.0	1,000,000	5.0	1,000,000	5.0	1,000,000	5.0	1,000,000
	210315	Subsistence Allowance	person	315,000	1.0	315,000	1.2	378,000	1.4	441,000	1.6	504,000	1.8	567,000
	210502	Housing Allowance	month	350,000	12.0	4,200,000	12.0	4,200,000	12.0	4,200,000	12.0	4,200,000	12.0	4,200,000
	220810	Ground Transport (Bus, Train, Water)	person	300,000	4.0	1,200,000	8.0	2,400,000	12.0	3,600,000	16.0	4,800,000	20.0	6,000,000
	221212	Mobile Charges	month	100,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000
	221406	Gifts and Prizes	person	500,000	1.0	500,000	1.0	500,000	1.0	500,000	1.0	500,000	1.0	500,000
	229920	Burial Expenses	person	600,000	4.0	2,400,000	4.0	2,400,000	4.0	2,400,000	4.0	2,400,000	4.0	2,400,000
<b>Target total</b>						<b>10,815,000</b>	<b>12,078,000</b>	<b>13,341,000</b>	<b>14,604,000</b>	<b>15,867,000</b>				
<b>Section total</b>						<b>27,867,000</b>	<b>31,674,000</b>	<b>35,103,000</b>	<b>38,532,000</b>	<b>41,961,000</b>				

## Local Government Block Grant

### Sub-vote No: 5008 Secondary Education

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
<b>Section: 509B Secondary Education Operations</b>														
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA	<input checked="" type="checkbox"/>	
Target 01		Number of students passing form II, form IV, form VI examinations increased from 90% to 97%,83% to 90% and 93% to 99% by 2020										Other	<input type="checkbox"/>	
C01S05	221311	Examination Expenses	pupil	21,037	2,324.0	48,889,000	2,360.0	49,646,317	2,380.0	50,067,048	2,410.0	50,698,145	2,450.0	51,539,608
C01S06	221311	Examination Expenses	pupil	68,912	1,933.0	133,207,000	1,950.0	134,378,505	1,970.0	135,756,746	1,990.0	137,134,987	2,010.0	138,513,228
C01S07	221311	Examination Expenses	pupil	44,781	625.0	27,988,000	635.0	28,435,808	665.0	29,779,232	695.0	31,122,656	705.0	31,570,464
<b>Target total</b>						<b>210,084,000</b>		<b>212,460,630</b>		<b>215,603,026</b>		<b>218,955,789</b>		<b>221,623,301</b>
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA	<input checked="" type="checkbox"/>	
Target 02		Working environment of 47 Secondary school workers in the Council is Improved by 2020										Other	<input type="checkbox"/>	
C02S01	210301	Leave Travel	person	1,093,567	30.0	32,807,000	31.0	33,900,567	32.0	34,994,133	33.0	36,087,700	34.0	37,181,267
C02S02	210329	Moving Expenses	person	2,504,500	8.0	20,036,000	9.0	22,540,500	10.0	25,045,000	11.0	27,549,500	12.0	30,054,000
<b>Target total</b>						<b>52,843,000</b>		<b>56,441,067</b>		<b>60,039,133</b>		<b>63,637,200</b>		<b>67,235,267</b>
<b>Section total</b>						<b>262,927,000</b>		<b>268,901,696</b>		<b>275,642,160</b>		<b>282,592,989</b>		<b>288,858,567</b>
<b>Total Shs</b>						<b>7,954,993,600</b>		<b>300,575,696</b>		<b>310,745,160</b>		<b>321,124,989</b>		<b>330,819,567</b>

## Local Government Block Grant

### Sub-vote No: 5009 Land Development & Urban Planning

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

#### Section: 512E Town Planning

Objective D Increase quantity and Quality of social services and Infrastructure

MKUKUTA

Target 03 Working Performance and Welfare for 13 Lands Staff increased by 2020.

Other

D03S01	220810	Ground Transport (Bus, Train, Water)	trip	1,000,000	1.5	1,500,000	0.0	0	0.0	0	0.0	0	0.0	0
D03S02	229920	Burial Expenses	lumpsum	1,309,900	1.0	1,309,900	1.1	1,440,890	1.2	1,571,880	1.3	1,702,870	1.4	1,833,860
<b>Target total</b>						<b>2,809,900</b>		<b>1,440,890</b>		<b>1,571,880</b>		<b>1,702,870</b>		<b>1,833,860</b>
<b>Section total</b>						<b>2,809,900</b>		<b>1,440,890</b>		<b>1,571,880</b>		<b>1,702,870</b>		<b>1,833,860</b>
<b>Total Shs</b>						<b>2,809,900</b>		<b>1,440,890</b>		<b>1,571,880</b>		<b>1,702,870</b>		<b>1,833,860</b>

## Local Government Block Grant

### Sub-vote No: 5010 Health Services

Segment 2	Segment 4	Required Inputs GFS Code Description	Units	Unit Cost	Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
					No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants 1,556,484,000

#### Section: 508A Council Health management Team (CHMT)

Objective C Improve access, quality and equitable social services delivery MKUKUTA

Target 03 Shortage of skilled and mixed human resource for health reduced from 56% to 42% by june 2020. Other

C03S02	210303	Extra-Duty	person days	30,000	24.0	720,000	25.0	750,000	26.0	780,000	27.0	810,000	28.0	840,000
	221201	Internet and Email connections	month	50,000	12.0	600,000	13.0	650,000	14.0	700,000	15.0	750,000	16.0	800,000
C03S03	221406	Gifts and Prizes	person days	500,000	1.0	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000
C03S04	210301	Leave Travel	person	100,000	14.0	1,400,000	15.0	1,500,000	16.0	1,600,000	17.0	1,700,000	18.0	1,800,000
	210327	Uniform Allowance	person	120,000	4.0	480,000	8.0	960,000	9.0	1,080,000	10.0	1,200,000	11.0	1,320,000
	210329	Moving Expenses	person	100,000	20.0	2,000,000	26.0	2,600,000	27.0	2,700,000	28.0	2,800,000	29.0	2,900,000
	210501	Electricity	month	50,000	12.0	600,000	13.0	650,000	14.0	700,000	15.0	750,000	16.0	800,000
	220202	Water Charges	month	50,000	12.0	600,000	13.0	650,000	14.0	700,000	15.0	750,000	16.0	800,000
	221212	Mobile Charges	month	50,000	12.0	600,000	13.0	650,000	14.0	700,000	15.0	750,000	16.0	800,000
	229920	Burial Expenses	person	250,000	2.0	500,000	3.0	750,000	4.0	1,000,000	5.0	1,250,000	6.0	1,500,000
	280402	Relief Assistance	person	50,000	55.0	2,750,000	56.0	2,800,000	57.0	2,850,000	58.0	2,900,000	59.0	2,950,000
C03S05	220802	Tuition Fees	person	1,000,000	3.0	3,000,000	4.0	4,000,000	5.0	5,000,000	6.0	6,000,000	7.0	7,000,000
C03S06	221404	Food and Refreshments	person	8,000	150.0	1,200,000	151.0	1,208,000	152.0	1,216,000	153.0	1,224,000	154.0	1,232,000
C03S07	221002	Ground travel (bus, railway taxi, etc)	person	25,000	6.0	150,000	7.0	175,000	8.0	200,000	9.0	225,000	10.0	250,000
	221005	Per Diem - Domestic	person days	100,000	18.0	1,800,000	43.0	4,300,000	44.0	4,400,000	45.0	4,500,000	43.0	4,300,000
<b>Target total</b>						<b>16,900,000</b>	<b>22,643,000</b>	<b>25,126,000</b>	<b>27,609,000</b>	<b>29,792,000</b>				

Objective C Improve access, quality and equitable social services delivery MKUKUTA

Target 04 Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020. Other

C04S04	210303	Extra-Duty	person days	30,000	12.0	360,000	13.0	390,000	14.0	420,000	15.0	450,000	16.0	480,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
<b>Target total</b>						<b>660,000</b>	<b>840,000</b>	<b>1,020,000</b>	<b>1,200,000</b>	<b>1,380,000</b>				

Objective C Improve access, quality and equitable social services delivery MKUKUTA

Target 05 Community participation and Involvement in Health Promotion Actions to be strengthened from 53% to 55% by June 2020. Other

C05S01	210315	Subsistence Allowance	person days	50,000	42.0	2,100,000	43.0	2,150,000	44.0	2,200,000	45.0	2,250,000	46.0	2,300,000
	220605	Protective Clothing, footwear and gears	each	900,000	1.0	900,000	2.0	1,800,000	3.0	2,700,000	4.0	3,600,000	5.0	4,500,000

## Local Government Block Grant

### Sub-vote No: 5010 Health Services

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C05S01	221002	Ground travel (bus, railway taxi, etc)	person	25,000	12.0	300,000	13.0	325,000	14.0	350,000	15.0	375,000	16.0	400,000
	221406	Gifts and Prizes	each	300,000	1.0	300,000	2.0	600,000	3.0	900,000	4.0	1,200,000	5.0	1,500,000
<b>Target total</b>						<b>3,600,000</b>		<b>4,875,000</b>		<b>6,150,000</b>		<b>7,425,000</b>		<b>8,700,000</b>
Objective C Improve access, quality and equitable social services delivery											MKUKUTA	<input checked="" type="checkbox"/>		
Target 06 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 9% to 8% by June 2020.											Other	<input type="checkbox"/>		
C06S01	210303	Extra-Duty	person days	30,000	52.0	1,560,000	53.0	1,590,000	54.0	1,620,000	55.0	1,650,000	56.0	1,680,000
	220302	Diesel	litres	2,300	326.5	751,000	327.0	752,100	328.0	754,400	329.0	756,700	330.0	759,000
<b>Target total</b>						<b>2,311,000</b>		<b>2,342,100</b>		<b>2,374,400</b>		<b>2,406,700</b>		<b>2,439,000</b>
Objective E Enhance Good Governance and Administrative Services											MKUKUTA	<input checked="" type="checkbox"/>		
Target 01 Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020.											Other	<input type="checkbox"/>		
E01C01	210314	Sitting Allowance	person days	50,000	41.2	2,060,400	42.0	2,100,000	43.0	2,150,000	44.0	2,200,000	45.0	2,250,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
	221404	Food and Refreshments	person	8,000	50.0	400,000	51.0	408,000	52.0	416,000	53.0	424,000	54.0	432,000
E01C04	210314	Sitting Allowance	person days	50,000	18.0	900,000	25.0	1,250,000	26.0	1,300,000	27.0	1,350,000	28.0	1,400,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
	221404	Food and Refreshments	person	8,000	30.0	240,000	61.0	488,000	62.0	496,000	63.0	504,000	64.0	512,000
<b>Target total</b>						<b>3,900,400</b>		<b>4,846,000</b>		<b>5,262,000</b>		<b>5,678,000</b>		<b>6,094,000</b>
<b>Section total</b>						<b>27,371,400</b>		<b>35,546,100</b>		<b>39,932,400</b>		<b>44,318,700</b>		<b>48,405,000</b>
<b>Section: 508B Council Hospital Services</b>														
Objective C Improve access, quality and equitable social services delivery											MKUKUTA	<input checked="" type="checkbox"/>		
Target 01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 58.4% to 55% by June 2020.											Other	<input type="checkbox"/>		
C01S02	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	221404	Food and Refreshments	person	8,000	100.0	800,000	101.0	808,000	102.0	816,000	103.0	824,000	104.0	832,000
<b>Target total</b>						<b>1,100,000</b>		<b>1,258,000</b>		<b>1,416,000</b>		<b>1,574,000</b>		<b>1,732,000</b>
Objective C Improve access, quality and equitable social services delivery											MKUKUTA	<input checked="" type="checkbox"/>		
Target 02 Good working condition status of medical equipment raised from 79% to 80% by 2020.											Other	<input type="checkbox"/>		

## Local Government Block Grant

### Sub-vote No: 5010 Health Services

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	
C02S01	230408	Outsource maintenance contract services	each	2,565,500	1.0	2,565,500	2.0	5,131,000	3.0	7,696,500	4.0	10,262,000	5.0	12,827,500	
	230605	Outsource maintenance contract services	each	100,000	20.0	2,000,000	21.0	2,100,000	22.0	2,200,000	23.0	2,300,000	24.0	2,400,000	
<b>Target total</b>						<b>4,565,500</b>		<b>7,231,000</b>		<b>9,896,500</b>		<b>12,562,000</b>		<b>15,227,500</b>	
Objective C Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>			
Target 09 Hospital hygiene improved from 63% to 70% by June 2020.										Other		<input type="checkbox"/>			
C09S01	210207	Casual Labourers	month	360,000	12.0	4,320,000	13.0	4,680,000	14.0	5,040,000	15.0	5,400,000	16.0	5,760,000	
	220113	Cleaning Supplies	each	1,782,600	1.0	1,782,600	2.0	3,565,200	3.0	5,347,800	4.0	7,130,400	5.0	8,913,000	
<b>Target total</b>						<b>6,102,600</b>		<b>8,245,200</b>		<b>10,387,800</b>		<b>12,530,400</b>		<b>14,673,000</b>	
Objective C Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>			
Target 10 Shortage of skilled and mixed human resource for health reduced from 56% to 42% by June 2020.										Other		<input type="checkbox"/>			
C10S01	210315	Subsistence Allowance	person days	100,000	35.0	3,500,000	36.0	3,600,000	37.0	3,700,000	38.0	3,800,000	39.0	3,900,000	
	221002	Ground travel (bus, railway taxi, etc)	person	25,000	10.0	250,000	13.0	325,000	14.0	350,000	15.0	375,000	16.0	400,000	
C10S02	221406	Gifts and Prizes	person	500,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000	6.0	3,000,000	7.0	3,500,000	
C10S03	210301	Leave Travel	person	50,000	70.0	3,500,000	71.0	3,550,000	72.0	3,600,000	73.0	3,650,000	74.0	3,700,000	
	210317	On Call Allowance	person days	10,000	2,489.9	24,899,000	2,491.0	24,910,000	2,492.0	24,920,000	2,493.0	24,930,000	2,494.0	24,940,000	
	210318	Postmortem Allowance	person	100,000	20.0	2,000,000	21.0	2,100,000	22.0	2,200,000	23.0	2,300,000	24.0	2,400,000	
	210327	Uniform Allowance	person	120,000	20.0	2,400,000	21.0	2,520,000	22.0	2,640,000	23.0	2,760,000	24.0	2,880,000	
	210329	Moving Expenses	person	100,000	15.0	1,500,000	16.0	1,600,000	17.0	1,700,000	18.0	1,800,000	19.0	1,900,000	
<b>Target total</b>						<b>39,549,000</b>		<b>40,605,000</b>		<b>41,610,000</b>		<b>42,615,000</b>		<b>43,620,000</b>	
Objective C Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>			
Target 11 Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020.										Other		<input type="checkbox"/>			
C11S03	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000	
	221404	Food and Refreshments	person	8,000	108.0	864,000	109.0	872,000	110.0	880,000	111.0	888,000	112.0	896,000	
C11S05	220201	Electricity	month	450,000	8.0	3,600,000	13.0	5,850,000	14.0	6,300,000	15.0	6,750,000	16.0	7,200,000	
	220202	Water Charges	month	500,000	8.0	4,000,000	13.0	6,500,000	14.0	7,000,000	15.0	7,500,000	16.0	8,000,000	
	220403	Special Foods (diet food)	person	8,000	400.0	3,200,000	901.0	7,208,000	902.0	7,216,000	903.0	7,224,000	904.0	7,232,000	
	221211	Telephone Charges (Land Lines)	month	70,000	12.0	840,000	13.0	910,000	14.0	980,000	15.0	1,050,000	16.0	1,120,000	
<b>Target total</b>						<b>12,804,000</b>		<b>21,790,000</b>		<b>22,976,000</b>		<b>24,162,000</b>		<b>25,348,000</b>	

## Local Government Block Grant

### Sub-vote No: 5010 Health Services

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Objective C Improve access, quality and equitable social services delivery <span style="float: right;">MKUKUTA <input checked="" type="checkbox"/></span>														
Target 12 Maternal mortality rate reduced from 71/100,000 to 70/100,000 live birth by june 2020. <span style="float: right;">Other <input type="checkbox"/></span>														
C12S02	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	220302	Diesel	litres	2,300	250.0	575,000	251.0	577,300	252.0	579,600	253.0	581,900	254.0	584,200
	221404	Food and Refreshments	person	8,000	120.0	960,000	121.0	968,000	122.0	976,000	123.0	984,000	124.0	992,000
<b>Target total</b>						<b>1,835,000</b>		<b>1,995,300</b>		<b>2,155,600</b>		<b>2,315,900</b>		<b>2,476,200</b>
<b>Section total</b>						<b>65,956,100</b>		<b>81,124,500</b>		<b>88,441,900</b>		<b>95,759,300</b>		<b>103,076,700</b>
<b>Total Shs</b>						<b>1,649,811,500</b>		<b>116,670,600</b>		<b>128,374,300</b>		<b>140,078,000</b>		<b>151,481,700</b>

## Local Government Block Grant

### Sub-vote No: 5011 Preventive Services

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

315,432,000

#### Section: 508F Community Health Initiatives/Promotion

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 01 Shortage of health facilities infrastructure reduced from 55% to 50% by June 2020.

Other

C01S02	411013	Public Buildings	each	2,737,140	1.0	2,737,140	2.0	5,474,280	3.0	8,211,420	4.0	10,948,560	5.0	13,685,700
<b>Target total</b>						<b>2,737,140</b>		<b>5,474,280</b>		<b>8,211,420</b>		<b>10,948,560</b>		<b>13,685,700</b>
<b>Section total</b>						<b>2,737,140</b>		<b>5,474,280</b>		<b>8,211,420</b>		<b>10,948,560</b>		<b>13,685,700</b>
<b>Total Shs</b>						<b>318,169,140</b>		<b>5,474,280</b>		<b>8,211,420</b>		<b>10,948,560</b>		<b>13,685,700</b>



## Local Government Block Grant

### Sub-vote No: 5012 Health Centres

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

453,684,000

#### Section: 508D Health Centres

Objective A		Improve services and reduce HIV/AIDS infection										MKUKUTA		<input checked="" type="checkbox"/>
Target 01		Prevalence rate of HIV/AIDS among OPD case is reduced from 8.8% to 7% by june 2020.										Other		<input type="checkbox"/>
A01S02	210303	Extra-Duty	person days	15,000	70.0	1,050,000	161.0	2,415,000	162.0	2,430,000	163.0	2,445,000	164.0	2,460,000
	220302	Diesel	litres	2,300	300.0	690,000	1,088.0	2,502,400	1,089.0	2,504,700	1,090.0	2,507,000	1,091.0	2,509,300
<b>Target total</b>						<b>1,740,000</b>		<b>4,917,400</b>		<b>4,934,700</b>		<b>4,952,000</b>		<b>4,969,300</b>
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 03		Good working condition status of medical equipment raised from 79% to 80% by 2020.										Other		<input type="checkbox"/>
C03S02	230605	Outsource maintenance contract services	each	700,000	4.0	2,800,000	5.0	3,500,000	6.0	4,200,000	7.0	4,900,000	8.0	5,600,000
<b>Target total</b>						<b>2,800,000</b>		<b>3,500,000</b>		<b>4,200,000</b>		<b>4,900,000</b>		<b>5,600,000</b>
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 10		Hospital hygiene improved from 48% to 60% by June 2020.										Other		<input type="checkbox"/>
C10S02	210207	Casual Labourers	month	4,000	1,460.0	5,840,000	1,501.0	6,004,000	1,502.0	6,008,000	1,503.0	6,012,000	1,504.0	6,016,000
	220113	Cleaning Supplies	each	734,500	1.0	734,500	2.0	1,469,000	3.0	2,203,500	4.0	2,938,000	5.0	3,672,500
<b>Target total</b>						<b>6,574,500</b>		<b>7,473,000</b>		<b>8,211,500</b>		<b>8,950,000</b>		<b>9,688,500</b>
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 11		Shortage of skilled and mixed human resource for health reduced from 56% to 42% by june 2020.										Other		<input type="checkbox"/>
C11S01	210315	Subsistence Allowance	person days	100,000	17.0	1,700,000	22.0	2,200,000	23.0	2,300,000	24.0	2,400,000	25.0	2,500,000
	221002	Ground travel (bus, railway taxi, etc)	person	25,000	12.0	300,000	13.0	325,000	14.0	350,000	15.0	375,000	16.0	400,000
C11S02	221406	Gifts and Prizes	person	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000	6.0	3,000,000
C11S03	210301	Leave Travel	person	50,000	40.0	2,000,000	51.0	2,550,000	52.0	2,600,000	53.0	2,650,000	54.0	2,700,000
	210317	On Call Allowance	person days	10,000	700.0	7,000,000	701.0	7,010,000	702.0	7,020,000	703.0	7,030,000	704.0	7,040,000
	210327	Uniform Allowance	person	120,000	4.0	480,000	7.0	840,000	8.0	960,000	9.0	1,080,000	10.0	1,200,000
	210329	Moving Expenses	person	100,000	5.0	500,000	11.0	1,100,000	12.0	1,200,000	13.0	1,300,000	14.0	1,400,000
	229920	Burial Expenses	person	250,000	2.0	500,000	3.0	750,000	4.0	1,000,000	5.0	1,250,000	6.0	1,500,000
<b>Target total</b>						<b>13,480,000</b>		<b>16,275,000</b>		<b>17,430,000</b>		<b>18,585,000</b>		<b>19,740,000</b>

## Local Government Block Grant

### Sub-vote No: 5012 Health Centres

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA	<input checked="" type="checkbox"/>	
Target 12		Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020.										Other	<input type="checkbox"/>	
C12S04	210303	Extra-Duty	person days	30,000	150.0	4,500,000	151.0	4,530,000	152.0	4,560,000	153.0	4,590,000	154.0	4,620,000
	220302	Diesel	litres	2,300	1,012.2	2,328,000	1,001.0	2,302,300	1,002.0	2,304,600	1,003.0	2,306,900	1,004.0	2,309,200
C12S05	220201	Electricity	month	100,000	7.0	700,000	13.0	1,300,000	14.0	1,400,000	15.0	1,500,000	16.0	1,600,000
	220202	Water Charges	month	100,000	7.0	700,000	13.0	1,300,000	14.0	1,400,000	15.0	1,500,000	16.0	1,600,000
	220403	Special Foods (diet food)	person	8,000	400.0	3,200,000	527.0	4,216,000	528.0	4,224,000	529.0	4,232,000	530.0	4,240,000
C12S07	220302	Diesel	litres	2,300	586.4	1,348,610	587.0	1,350,100	588.0	1,352,400	589.0	1,354,700	590.0	1,357,000
C12S08	210314	Sitting Allowance	person days	50,000	14.0	700,000	15.0	750,000	16.0	800,000	17.0	850,000	18.0	900,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
	221404	Food and Refreshments	person	8,000	32.0	256,000	33.0	264,000	34.0	272,000	35.0	280,000	36.0	288,000
<b>Target total</b>						<b>13,882,610</b>		<b>16,312,400</b>		<b>16,763,000</b>		<b>17,213,600</b>		<b>17,664,200</b>
<b>Section total</b>						<b>38,477,110</b>		<b>48,477,800</b>		<b>51,539,200</b>		<b>54,600,600</b>		<b>57,662,000</b>
<b>Total Shs</b>						<b>492,161,110</b>		<b>48,477,800</b>		<b>51,539,200</b>		<b>54,600,600</b>		<b>57,662,000</b>

## Local Government Block Grant

### Sub-vote No: 5013 Dispensaries

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

1,783,728,000

#### Section: 508E Dispensaries

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 04 Infant mortality rate reduced from 19/1000 to 17/1000 live birth by june 2020.

Other

C04S02	220203	Natural Gas	kg	80,000	60.0	4,800,000	101.0	8,080,000	102.0	8,160,000	103.0	8,240,000	104.0	8,320,000
	220302	Diesel	litres	2,300	291.6	670,750	318.0	731,400	319.0	733,700	320.0	736,000	321.0	738,300
	220303	Illuminating kerosene (Paraffin)	litres	2,000	200.0	400,000	201.0	402,000	202.0	404,000	203.0	406,000	204.0	408,000
<b>Target total</b>						<b>5,870,750</b>		<b>9,213,400</b>		<b>9,297,700</b>		<b>9,382,000</b>		<b>9,466,300</b>

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 06 TB case detection rate increased from 41% to 45% by june 2020.

Other

C06S02	210303	Extra-Duty	person days	15,000	168.0	2,520,000	169.0	2,535,000	170.0	2,550,000	171.0	2,565,000	172.0	2,580,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	221002	Ground travel (bus, railway taxi, etc)	person	10,000	112.0	1,120,000	113.0	1,130,000	114.0	1,140,000	115.0	1,150,000	116.0	1,160,000
<b>Target total</b>						<b>3,940,000</b>		<b>4,115,000</b>		<b>4,290,000</b>		<b>4,465,000</b>		<b>4,640,000</b>

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 08 Prevalence of acute and chronic respiratory diseases reduced from 23% to 20% by 2020.

Other

C08S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	221002	Ground travel (bus, railway taxi, etc)	person	10,000	20.0	200,000	21.0	210,000	22.0	220,000	23.0	230,000	24.0	240,000
	221005	Per Diem - Domestic	person days	60,000	36.0	2,160,000	37.0	2,220,000	38.0	2,280,000	39.0	2,340,000	40.0	2,400,000
	221404	Food and Refreshments	person	8,000	37.0	296,000	38.0	304,000	39.0	312,000	40.0	320,000	41.0	328,000
<b>Target total</b>						<b>2,956,000</b>		<b>3,184,000</b>		<b>3,412,000</b>		<b>3,640,000</b>		<b>3,868,000</b>

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 14 Shortage of skilled and mixed human resource for health reduced from 56% to 42% by june 2020.

Other

C14S01	210315	Subsistence Allowance	person days	100,000	40.0	4,000,000	71.0	7,100,000	72.0	7,200,000	73.0	7,300,000	74.0	7,400,000
	221002	Ground travel (bus, railway taxi, etc)	person	25,000	20.0	500,000	21.0	525,000	22.0	550,000	23.0	575,000	24.0	600,000
C14S02	220601	Bed and Mattresses	each	100,000	10.0	1,000,000	11.0	1,100,000	12.0	1,200,000	13.0	1,300,000	14.0	1,400,000
C14S03	221406	Gifts and Prizes	person	500,000	4.0	2,000,000	5.0	2,500,000	6.0	3,000,000	7.0	3,500,000	8.0	4,000,000
C14S04	210301	Leave Travel	person	100,000	40.0	4,000,000	51.0	5,100,000	52.0	5,200,000	53.0	5,300,000	54.0	5,400,000
	210317	On Call Allowance	person days	10,000	1,788.0	17,880,000	1,789.0	17,890,000	1,790.0	17,900,000	1,791.0	17,910,000	1,792.0	17,920,000

## Local Government Block Grant

### Sub-vote No: 5013    Dispensaries

		Required Inputs		Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22			
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	
C14S04	210327	Uniform Allowance	person	120,000	6.0	720,000	7.0	840,000	8.0	960,000	9.0	1,080,000	10.0	1,200,000	
	210329	Moving Expenses	person	100,000	42.0	4,200,000	43.0	4,300,000	44.0	4,400,000	45.0	4,500,000	46.0	4,600,000	
	229920	Burial Expenses	person	250,000	5.0	1,250,000	6.0	1,500,000	7.0	1,750,000	8.0	2,000,000	9.0	2,250,000	
C14S05	220605	Protective Clothing, footwear and gears	each	1,677,500	1.0	1,677,500	2.0	3,355,000	3.0	5,032,500	4.0	6,710,000	5.0	8,387,500	
<b>Target total</b>						<b>37,227,500</b>		<b>44,210,000</b>		<b>47,192,500</b>		<b>50,175,000</b>		<b>53,157,500</b>	
Objective C		Improve access, quality and equitable social services delivery								MKUKUTA		<input checked="" type="checkbox"/>			
Target 15		Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020.								Other		<input type="checkbox"/>			
C15S06	210303	Extra-Duty	person days	30,000	30.0	900,000	31.0	930,000	32.0	960,000	33.0	990,000	34.0	1,020,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	8.0	1,200,000	9.0	1,350,000	10.0	1,500,000	11.0	1,650,000	12.0	1,800,000	
<b>Target total</b>						<b>2,100,000</b>		<b>2,280,000</b>		<b>2,460,000</b>		<b>2,640,000</b>		<b>2,820,000</b>	
<b>Section total</b>						<b>52,094,250</b>		<b>63,002,400</b>		<b>66,652,200</b>		<b>70,302,000</b>		<b>73,951,800</b>	
<b>Total Shs</b>						<b>1,835,822,250</b>		<b>63,002,400</b>		<b>66,652,200</b>		<b>70,302,000</b>		<b>73,951,800</b>	

## Local Government Block Grant

### Sub-vote No: 5014 Works

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants												
					160,752,000									
<b>Section: 511A Works and Fire rescue Administration</b>														
Objective A Improve services and reduce HIV/AIDS infection										MKUKUTA <input checked="" type="checkbox"/>				
Target 01 New HIV infection reducedv to zero by 2020.										Other <input type="checkbox"/>				
A01S01	280402	Relief Assistance	lumpsum	200,000	1.0	200,000	2.0	400,000	3.0	600,000	4.0	800,000	5.0	1,000,000
<b>Target total</b>						<b>200,000</b>	<b>400,000</b>	<b>600,000</b>	<b>800,000</b>	<b>1,000,000</b>				
Objective B Enhance, sustain and effective implementation of the National Anti-corruption Strategy										MKUKUTA <input checked="" type="checkbox"/>				
Target 01 Corruption at Work place reduced by June 2020										Other <input type="checkbox"/>				
B01S01	221213	Publicity	person days	100,000	1.0	100,000	2.0	200,000	3.0	300,000	0.0	0	0.0	0
<b>Target total</b>						<b>100,000</b>	<b>200,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>				
Objective C Improve access, quality and equitable social services delivery										MKUKUTA <input checked="" type="checkbox"/>				
Target 01 Welfare of Works Department Staff and Office running Improved by 2020.										Other <input type="checkbox"/>				
C01C01	210315	Subsistence Allowance	lumpsum	1,591,000	1.0	1,591,000	2.0	3,182,000	3.0	4,773,000	4.0	6,364,000	5.0	7,955,000
	210329	Moving Expenses	lumpsum	1,000,000	2.0	2,000,000	3.0	3,000,000	4.0	4,000,000	5.0	5,000,000	6.0	6,000,000
	220702	Rent - Housing	month	350,000	12.0	4,200,000	13.0	4,550,000	14.0	4,900,000	15.0	5,250,000	15.5	5,425,000
	229920	Burial Expenses	lumpsum	500,000	1.0	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000
	410502	Furniture and Fittings	set	400,000	1.0	400,000	3.0	1,200,000	4.0	1,600,000	5.0	2,000,000	6.0	2,400,000
C01C02	210207	Casual Labourers	month	300,000	12.0	3,600,000	13.0	3,900,000	14.0	4,200,000	15.0	4,500,000	16.0	4,800,000
	220113	Cleaning Supplies	set	342,000	1.0	342,000	2.0	684,000	3.0	1,026,000	4.0	1,368,000	5.0	1,710,000
	220201	Electricity	month	50,000	12.0	600,000	13.0	650,000	14.0	700,000	15.0	750,000	16.0	800,000
	220202	Water Charges	month	30,000	12.0	360,000	13.0	390,000	14.0	420,000	15.0	450,000	16.0	480,000
	221201	Internet and Email connections	each	200,000	1.0	200,000	2.0	400,000	3.0	600,000	4.0	800,000	5.0	1,000,000
	290103	Vehicles Insurance	each	2,000,000	1.0	2,000,000	2.0	4,000,000	3.0	6,000,000	4.0	8,000,000	5.0	10,000,000
C01C03	210303	Extra-Duty	perso d	30,000	30.0	900,000	31.0	930,000	32.0	960,000	33.0	990,000	34.0	1,020,000
	220302	Diesel	litres	2,300	1,006.5	2,315,000	1,100.0	2,530,000	1,200.0	2,760,000	1,300.0	2,990,000	1,400.0	3,220,000
	220802	Tuition Fees	fee	500,000	5.0	2,500,000	6.0	3,000,000	7.0	3,500,000	8.0	4,000,000	9.0	4,500,000
	221005	Per Diem - Domestic	person days	100,000	30.0	3,000,000	31.0	3,100,000	32.0	3,200,000	33.0	3,300,000	34.0	3,400,000
<b>Target total</b>						<b>24,508,000</b>	<b>32,516,000</b>	<b>40,139,000</b>	<b>47,762,000</b>	<b>55,210,000</b>				
<b>Section total</b>						<b>24,808,000</b>	<b>33,116,000</b>	<b>41,039,000</b>	<b>48,562,000</b>	<b>56,210,000</b>				
<b>Total Shs</b>						<b>185,560,000</b>	<b>33,116,000</b>	<b>41,039,000</b>	<b>48,562,000</b>	<b>56,210,000</b>				

## Local Government Block Grant

### Sub-vote No: 5017 Rural Water Supply

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

144,492,000

#### Section: 510A Rural Water Supply

Objective A		Improve services and reduce HIV/AIDS infection										MKUKUTA		<input checked="" type="checkbox"/>
Target 01		HIV/AIDS campaign facilitated during water projects implementation by 2020										Other		<input type="checkbox"/>
A01S01	220813	Training Aids	person days	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
<b>Target total</b>						<b>150,000</b>	<b>300,000</b>	<b>450,000</b>	<b>600,000</b>	<b>750,000</b>				
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 02		Effective and efficient delivery of water services enhance by 2020										Other		<input type="checkbox"/>
C02S01	210303	Extra-Duty	person days	30,000	60.0	1,800,000	61.0	1,830,000	62.0	1,860,000	63.0	1,890,000	64.0	1,920,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	11.0	1,650,000	12.0	1,800,000	13.0	1,950,000	14.0	2,100,000	15.0	2,250,000
	220113	Cleaning Supplies	kit	200,000	5.0	1,000,000	6.0	1,200,000	7.0	1,400,000	8.0	1,600,000	9.0	1,800,000
	220201	Electricity	month	50,000	12.0	600,000	12.0	600,000	12.0	600,000	12.0	600,000	12.0	600,000
	220202	Water Charges	month	23,500	12.0	282,000	12.0	282,000	12.0	282,000	12.0	282,000	12.0	282,000
	220302	Diesel	litres	2,300	1,142.2	2,627,000	1,150.0	2,645,000	1,160.0	2,668,000	1,170.0	2,691,000	1,180.0	2,714,000
	220702	Rent - Housing	month	350,000	12.0	4,200,000	13.0	4,550,000	14.0	4,900,000	15.0	5,250,000	16.0	5,600,000
	221212	Mobile Charges	month	100,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000
	221404	Food and Refreshments	plate	8,000	37.0	296,000	60.0	480,000	70.0	560,000	80.0	640,000	100.0	800,000
<b>Target total</b>						<b>13,655,000</b>	<b>14,587,000</b>	<b>15,420,000</b>	<b>16,253,000</b>	<b>17,166,000</b>				
<b>Section total</b>						<b>13,805,000</b>	<b>14,887,000</b>	<b>15,870,000</b>	<b>16,853,000</b>	<b>17,916,000</b>				
<b>Total Shs</b>						<b>158,297,000</b>	<b>14,887,000</b>	<b>15,870,000</b>	<b>16,853,000</b>	<b>17,916,000</b>				

## Local Government Block Grant

### Sub-vote No: 5022 Natural Resources

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

#### Section: 512F Natural Resources

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 03 Working performance of natural resources staff in Njombe Town Council improved by 2020

Other

C03S01	210207	Casual Labourers	person	8,000	92.9	743,000	93.0	744,000	93.0	744,000	93.0	744,000	93.0	744,000
	220302	Diesel	litres	2,300	278.7	640,900	290.0	667,000	300.0	690,000	310.0	713,000	320.0	736,000
	411303	Seedlings	each	300	1,000.0	300,000	2,000.0	600,000	3,000.0	900,000	4,000.0	1,200,000	5,000.0	1,500,000
C03S02	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000	7.0	1,050,000
	220302	Diesel	litres	2,300	120.0	276,000	130.0	299,000	140.0	322,000	150.0	345,000	160.0	368,000
	221005	Per Diem - Domestic	person	100,000	4.0	400,000	5.0	500,000	6.0	600,000	7.0	700,000	8.0	800,000

**Target total** **2,809,900** **3,410,000** **4,006,000** **4,602,000** **5,198,000**

**Section total** **2,809,900** **3,410,000** **4,006,000** **4,602,000** **5,198,000**

#### Section: 519A Beekeeping Administration

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 01 Awareness to beekeepers on good methods on beekeeping practices improved by 2020

Other

C01S01	210303	Extra-Duty	person days	30,000	20.0	600,000	21.0	630,000	22.0	660,000	23.0	690,000	24.0	720,000
	220302	Diesel	litres	2,300	595.6	1,369,900	600.0	1,380,000	610.0	1,403,000	620.0	1,426,000	630.0	1,449,000
	220605	Protective Clothing, footwear and gears	set	140,000	6.0	840,000	7.0	980,000	8.0	1,120,000	9.0	1,260,000	10.0	1,400,000

**Target total** **2,809,900** **2,990,000** **3,183,000** **3,376,000** **3,569,000**

**Section total** **2,809,900** **2,990,000** **3,183,000** **3,376,000** **3,569,000**

**Total Shs** **5,619,800** **6,400,000** **7,189,000** **7,978,000** **8,767,000**

## Local Government Block Grant

**Sub-vote No: 5027 Comm Devt, Gender & Children**

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

**Section: 527A Community Development, Youth and Social welfare Administration**

Objective F Improve social welfare, gender and community empowerment

MKUKUTA

Target 03 Suportive supervision in the Council Improved by 2020

Other

F03S01	210303	Extra-Duty	person days	30,000	40.0	1,200,000	40.0	1,200,000	50.0	1,500,000	50.0	1,500,000	600.0	18,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	1.0	150,000	2.0	300,000	2.0	300,000	2.0	300,000
	220302	Diesel	litres	2,300	634.7	1,459,900	650.0	1,495,000	670.0	1,541,000	680.0	1,564,000	690.0	1,587,000
<b>Target total</b>						<b>2,809,900</b>		<b>2,845,000</b>		<b>3,341,000</b>		<b>3,364,000</b>		<b>19,887,000</b>
<b>Section total</b>						<b>2,809,900</b>		<b>2,845,000</b>		<b>3,341,000</b>		<b>3,364,000</b>		<b>19,887,000</b>
<b>Total Shs</b>						<b>2,809,900</b>		<b>2,845,000</b>		<b>3,341,000</b>		<b>3,364,000</b>		<b>19,887,000</b>



## Local Government Block Grant

### Sub-vote No: 5033 Agriculture

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

388,548,000

#### Section: 506A Agriculture, Irrigation and Co-operative Administration

Objective A		Improve services and reduce HIV/AIDS infection										MKUKUTA		<input checked="" type="checkbox"/>
Target 01		HIV infection at working place reduced by 2020										Other		<input type="checkbox"/>
A01S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	0.3	50,000	0.4	60,000	0.5	75,000	0.6	90,000	0.7	105,000
<b>Target total</b>						<b>50,000</b>	<b>60,000</b>	<b>75,000</b>	<b>90,000</b>	<b>105,000</b>				

Objective B		Enhance, sustain and effective implementation of the National Anti-corruption Strategy										MKUKUTA		<input checked="" type="checkbox"/>
Target 01		Corruption free service delivered to farmers by 2020										Other		<input type="checkbox"/>
B01C01	220109	Printing and Photocopying Costs	set	150,000	0.3	50,000	0.4	60,000	0.5	75,000	0.6	90,000	0.7	105,000
<b>Target total</b>						<b>50,000</b>	<b>60,000</b>	<b>75,000</b>	<b>90,000</b>	<b>105,000</b>				

Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 01		Capacity and efficiency of agricultural planning, supervision, monitoring and extension services improved by 2020										Other		<input type="checkbox"/>
C01S01	210303	Extra-Duty	perso d	30,000	38.7	1,160,000	40.0	1,200,000	41.0	1,230,000	42.0	1,260,000	44.0	1,320,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	6.0	900,000	7.0	1,050,000	8.0	1,200,000	9.0	1,350,000	10.0	1,500,000
	220110	Computer Software	each	1,200,000	1.0	1,200,000	1.5	1,800,000	1.6	1,920,000	1.7	2,040,000	1.8	2,160,000
	220201	Electricity	month	100,000	6.0	600,000	7.0	700,000	8.0	800,000	9.0	900,000	10.0	1,000,000
	220302	Diesel	litres	2,300	845.3	1,944,107	850.0	1,955,000	900.0	2,070,000	950.0	2,185,000	1,000.0	2,300,000
	220605	Protective Clothing, footwear and gears	set	35,000	23.0	805,000	24.0	840,000	25.0	875,000	27.0	945,000	28.0	980,000
	221005	Per Diem - Domestic	perso d	100,000	9.0	900,000	10.0	1,000,000	11.0	1,100,000	12.0	1,200,000	13.0	1,300,000
C01S02	210301	Leave Travel	person	300,000	4.0	1,200,000	5.0	1,500,000	6.0	1,800,000	7.0	2,100,000	8.0	2,400,000
	210315	Subsistence Allowance	person	350,000	2.0	700,000	3.0	1,050,000	4.0	1,400,000	5.0	1,750,000	6.0	2,100,000
	221406	Gifts and Prizes	person	500,000	1.0	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000
<b>Target total</b>						<b>9,909,107</b>	<b>12,095,000</b>	<b>13,895,000</b>	<b>15,730,000</b>	<b>17,560,000</b>				
<b>Section total</b>						<b>10,009,107</b>	<b>12,215,000</b>	<b>14,045,000</b>	<b>15,910,000</b>	<b>17,770,000</b>				

#### Section: 506D Co-operatives Operations

Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 01		Conducive working environment to 4 Cooperative staff ensured by 2020										Other		<input type="checkbox"/>
C01S01	210301	Leave Travel	person	375,000	3.0	1,125,000	5.0	1,875,000	6.0	2,250,000	7.0	2,625,000	8.0	3,000,000

## Local Government Block Grant

### Sub-vote No: 5033 Agriculture

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C01S01	210303	Extra-Duty	person	30,000	19.0	570,000	20.0	600,000	21.0	630,000	22.0	660,000	23.0	690,000
	210503	Food and Refreshment	plate	8,000	18.8	150,000	20.0	160,000	22.0	176,000	25.0	200,000	26.0	208,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	4.0	600,000	5.0	750,000	6.0	900,000	7.0	1,050,000	8.0	1,200,000
	220302	Diesel	litres	2,300	158.7	364,900	160.0	368,000	170.0	391,000	180.0	414,000	190.0	437,000
<b>Target total</b>						<b>2,809,900</b>		<b>3,753,000</b>		<b>4,347,000</b>		<b>4,949,000</b>		<b>5,535,000</b>
<b>Section total</b>						<b>2,809,900</b>		<b>3,753,000</b>		<b>4,347,000</b>		<b>4,949,000</b>		<b>5,535,000</b>
<b>Total Shs</b>						<b>401,367,007</b>		<b>15,968,000</b>		<b>18,392,000</b>		<b>20,859,000</b>		<b>23,305,000</b>

## Local Government Block Grant

### Sub-vote No: 5034 Livestock

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants												349,620,000
<b>Section: 505A Livestock and Fisheries Administration</b>														
Objective A		Improve services and reduce HIV/AIDS infection								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		HIV/AIDS transmission rate among livestock extension staffs reduced by year 2020								Other		<input type="checkbox"/>		
A01S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	8,000	10.0	80,000	11.0	88,000	12.1	96,800	13.3	106,480	14.6	117,120
<b>Target total</b>						<b>80,000</b>	<b>88,000</b>	<b>96,800</b>	<b>106,480</b>	<b>117,120</b>				
Objective B		Enhance, sustain and effective implementation of the National Anti-corruption Strategy								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Livestock Staffs provide corruption free services to Stakeholders by the year 2020								Other		<input type="checkbox"/>		
B01S01	210503	Food and Refreshment	plate	8,000	13.0	104,000	14.3	114,400	15.7	125,840	17.3	138,424	19.0	152,264
<b>Target total</b>						<b>104,000</b>	<b>114,400</b>	<b>125,840</b>	<b>138,424</b>	<b>152,264</b>				
Objective D		Increase quantity and Quality of social services and Infrastructure								MKUKUTA		<input checked="" type="checkbox"/>		
Target 01		Conducive working Environment to 26 livestock staffs ensured by 2020								Other		<input type="checkbox"/>		
D01S01	210301	Leave Travel	each	197,640	8.0	1,581,120	8.8	1,739,232	9.7	1,913,155	10.6	2,104,471	11.7	2,314,918
	210315	Subsistance Allowance	each	35,000	27.0	945,000	29.7	1,039,500	32.7	1,143,450	35.9	1,257,795	39.5	1,383,575
	221212	Mobile Charges	month	30,000	12.0	360,000	13.2	396,000	14.5	435,600	16.0	479,160	17.6	527,076
	221406	Gifts and Prizes	person	500,000	1.0	500,000	1.1	550,000	1.2	605,000	1.3	660,000	1.5	726,000
	229920	Burial Expenses	lumpsum	150,000	1.0	150,000	1.1	165,000	1.2	181,500	1.3	199,650	1.5	219,615
D01S02	220113	Cleaning Supplies	set	70,940	2.0	141,880	2.2	156,068	2.4	171,675	2.7	188,842	2.9	205,726
	220201	Electricity	bill	200,000	4.0	800,000	4.4	880,000	4.8	960,000	5.3	1,060,000	5.8	1,160,000
D01S03	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	1.1	165,000	1.2	180,000	1.3	195,000	1.4	210,000
	220302	Diesel	litres	2,300	1,118.2	2,571,893	1,200.0	2,760,000	1,300.0	2,990,000	1,400.0	3,220,000	1,500.0	3,450,000
<b>Target total</b>						<b>7,199,893</b>	<b>7,850,800</b>	<b>8,580,380</b>	<b>9,364,918</b>	<b>10,196,909</b>				
<b>Section total</b>						<b>7,383,893</b>	<b>8,053,200</b>	<b>8,803,020</b>	<b>9,609,822</b>	<b>10,466,293</b>				
<b>Total Shs</b>						<b>357,003,893</b>	<b>8,053,200</b>	<b>8,803,020</b>	<b>9,609,822</b>	<b>10,466,293</b>				

## Local Government Block Grant

### Sub-vote No: 5036 Environments

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

#### Section: 501A Environments and Cleansing Administration

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 01 Conduasive Working Environment to 4 Environment Staffs ensured by year 2020

Other

C01S02	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	4.0	600,000	5.0	750,000	6.0	900,000	7.0	1,050,000	8.0	1,200,000
C01S03	220302	Diesel	litres	2,300	308.7	709,900	310.0	713,000	320.0	736,000	330.0	759,000	340.0	782,000
	230401	Motor Vehicles and Water Craft	contract	450,000	2.0	900,000	3.0	1,350,000	4.0	1,800,000	5.0	2,250,000	6.0	2,700,000
C01S04	220605	Protective Clothing, footwear and gears	units	600,000	1.0	600,000	1.1	660,000	1.2	720,000	0.0	0	0.0	0
<b>Target total</b>						<b>2,809,900</b>		<b>3,473,000</b>		<b>4,156,000</b>		<b>4,059,000</b>		<b>4,682,000</b>
<b>Section total</b>						<b>2,809,900</b>		<b>3,473,000</b>		<b>4,156,000</b>		<b>4,059,000</b>		<b>4,682,000</b>
<b>Total Shs</b>						<b>2,809,900</b>		<b>3,473,000</b>		<b>4,156,000</b>		<b>4,059,000</b>		<b>4,682,000</b>

**Grand Total Shs**

874,805,000

955,143,356

1,011,663,170

1,066,840,330

1,151,085,911



United Republic of Tanzania

## FORM 3B: ACTIVITY COSTING SHEET

### Own Sources

#### Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants 57,726,000

#### Section: 500A General Administration

Objective D		Increase quantity and Quality of social services and Infrastructure										MKUKUTA <input checked="" type="checkbox"/>		
Target 01		Infrastructure within the Council improved by 2020										Other <input type="checkbox"/>		
D01D01	271112	Fund Transfers to Village Councils	lumpsum	494,841,508	1.0	494,841,508	2.0	989,683,016	3.0	1,484,524,524	4.0	1,979,366,032	5.0	2,474,207,540
	411110	Public Buildings	contract	100,000,000	1.0	100,000,000	2.0	200,000,000	3.0	300,000,000	4.0	400,000,000	5.0	500,000,000
<b>Target total</b>						<b>594,841,508</b>		<b>1,189,683,016</b>		<b>1,784,524,524</b>		<b>2,379,366,032</b>		<b>2,974,207,540</b>
Objective E		Enhance Good Governance and Administrative Services										MKUKUTA <input checked="" type="checkbox"/>		
Target 01		Conducive working environment to headquarter/administrative offices ensured by 2020										Other <input type="checkbox"/>		
E01S02	220201	Electricity	month	250,000	12.0	3,000,000	12.0	3,000,000	12.0	3,000,000	12.0	3,000,000	12.0	3,000,000
	220202	Water Charges	month	50,000	12.0	600,000	12.0	600,000	12.0	600,000	12.0	600,000	12.0	600,000
	221201	Internet and Email connections	month	210,000	12.0	2,520,000	12.0	2,520,000	12.0	2,520,000	12.0	2,520,000	12.0	2,520,000
	221202	Posts and Telegraphs	month	200,000	12.0	2,400,000	12.0	2,400,000	12.0	2,400,000	12.0	2,400,000	12.0	2,400,000
	221211	Telephone Charges (Land Lines)	month	150,000	12.0	1,800,000	12.0	1,800,000	12.0	1,800,000	12.0	1,800,000	12.0	1,800,000
	221405	Entertainment	month	200,000	12.0	2,400,000	12.0	2,400,000	12.0	2,400,000	12.0	2,400,000	12.0	2,400,000
E01S03	210208	Local Staff Salaries	month	2,200,000	12.0	26,400,000	12.0	26,400,000	12.0	26,400,000	12.0	26,400,000	12.0	26,400,000
	220609	Special Uniforms and Clothing	person	120,000	18.0	2,160,000	18.0	2,160,000	18.0	2,160,000	18.0	2,160,000	18.0	2,160,000
	229905	Security Services	month	2,000,000	12.0	24,000,000	12.0	24,000,000	12.0	24,000,000	12.0	24,000,000	12.0	24,000,000
<b>Target total</b>						<b>65,280,000</b>		<b>65,280,000</b>		<b>65,280,000</b>		<b>65,280,000</b>		<b>65,280,000</b>
Objective E		Enhance Good Governance and Administrative Services										MKUKUTA <input checked="" type="checkbox"/>		
Target 03		Number of staff attending National meetings and calls maintained by 2020										Other <input type="checkbox"/>		
E03S01	220302	Diesel	litres	2,300	8,565.1	19,699,808	9,000.0	20,700,000	10,000.0	23,000,000	11,000.0	25,300,000	12,000.0	27,600,000
	221005	Per Diem - Domestic	person days	120,000	210.0	25,200,000	220.0	26,400,000	230.0	27,600,000	240.0	28,800,000	250.0	30,000,000
	230401	Motor Vehicles and Water Craft	each	1,000,000	10.0	10,000,000	11.0	11,000,000	12.0	12,000,000	13.0	13,000,000	14.0	14,000,000
	230403	Tyres and Batteries	each	1,000,000	10.0	10,000,000	11.0	11,000,000	12.0	12,000,000	13.0	13,000,000	14.0	14,000,000
	290103	Vehicles Insurance	car	8,000,000	1.0	8,000,000	2.0	16,000,000	3.0	24,000,000	4.0	32,000,000	5.0	40,000,000
<b>Target total</b>						<b>72,899,808</b>		<b>85,100,000</b>		<b>98,600,000</b>		<b>112,100,000</b>		<b>125,600,000</b>

## Own Sources

### Sub-vote No: 5000 Administration and General

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Objective E		Enhance Good Governance and Administrative Services										MKUKUTA <input checked="" type="checkbox"/>		
Target 04		Staff welfare ensured to 86 employees by 2020										Other <input type="checkbox"/>		
E04S01	210301	Leave Travel	person	42,857	105.0	4,499,985	105.0	4,499,985	105.0	4,499,985	105.0	4,499,985	105.0	4,499,985
	210315	Subsistence Allowance	person	80,000	105.0	8,400,000	105.0	8,400,000	105.0	8,400,000	105.0	8,400,000	105.0	8,400,000
	210319	Medical and Dental Refunds	person	80,000	20.0	1,600,000	22.0	1,760,000	24.0	1,920,000	26.0	2,080,000	28.0	2,240,000
	210329	Moving Expenses	person	80,000	80.0	6,400,000	80.0	6,400,000	80.0	6,400,000	80.0	6,400,000	80.0	6,400,000
	210502	Housing Allowance	month	600,000	12.0	7,200,000	12.0	7,200,000	12.0	7,200,000	12.0	7,200,000	12.0	7,200,000
	210504	Telephone	month	360,000	12.0	4,320,000	12.0	4,320,000	12.0	4,320,000	12.0	4,320,000	12.0	4,320,000
	220108	Newspapers and Magazines	month	50,000	12.0	600,000	12.0	600,000	12.0	600,000	12.0	600,000	12.0	600,000
	220201	Electricity	month	410,000	12.0	4,920,000	12.0	4,920,000	12.0	4,920,000	12.0	4,920,000	12.0	4,920,000
	229920	Burial Expenses	person	80,000	3.0	240,000	3.0	240,000	3.0	240,000	3.0	240,000	3.0	240,000
<b>Target total</b>						<b>38,179,985</b>		<b>38,339,985</b>		<b>38,499,985</b>		<b>38,659,985</b>		<b>38,819,985</b>
Objective E		Enhance Good Governance and Administrative Services										MKUKUTA <input checked="" type="checkbox"/>		
Target 05		Council Clean audit report aquired by 2020										Other <input type="checkbox"/>		
E05S01	210314	Sitting Allowance	person	200,000	29.6	5,920,000	0.0	0	0.0	0	0.0	0	0.0	0
	210503	Food and Refreshment	plate	8,000	15.0	120,000	20.0	160,000	22.0	176,000	28.0	224,000	30.0	240,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	0.1	21,000	0.0	0	0.0	0	0.0	0	0.0	0
<b>Target total</b>						<b>6,061,000</b>		<b>160,000</b>		<b>176,000</b>		<b>224,000</b>		<b>240,000</b>
<b>Section total</b>						<b>777,262,301</b>		<b>1,378,563,001</b>		<b>1,987,080,509</b>		<b>2,595,630,017</b>		<b>3,204,147,525</b>
<b>Section: 500B Human Resource Operations</b>														
Objective E		Enhance Good Governance and Administrative Services										MKUKUTA <input checked="" type="checkbox"/>		
Target 01		Administration and supervision of 13 departments and 6 Units ensured by 2020										Other <input type="checkbox"/>		
E01S01	210303	Extra-Duty	person	30,000	27.0	810,000	35.0	1,050,000	42.0	1,260,000	47.0	1,410,000	52.0	1,560,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	23.3	3,495,000	25.0	3,750,000	30.0	4,500,000	40.0	6,000,000	50.0	7,500,000
E01S02	221005	Per Diem - Domestic	per diem	100,000	43.0	4,300,000	45.0	4,500,000	50.0	5,000,000	60.0	6,000,000	65.0	6,500,000
E01S03	210303	Extra-Duty	person	30,000	27.0	810,000	30.0	900,000	35.0	1,050,000	40.0	1,200,000	45.0	1,350,000
	220302	Diesel	litres	2,300	404.0	929,200	450.0	1,035,000	500.0	1,150,000	550.0	1,265,000	600.0	1,380,000
	221005	Per Diem - Domestic	person	120,000	22.0	2,640,000	28.0	3,360,000	30.0	3,600,000	40.0	4,800,000	50.0	6,000,000
<b>Target total</b>						<b>12,984,200</b>		<b>14,595,000</b>		<b>16,560,000</b>		<b>20,675,000</b>		<b>24,290,000</b>

## Own Sources

### Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	
Objective E Enhance Good Governance and Administrative Services												MKUKUTA <input checked="" type="checkbox"/>			
Target 02 Staff welfare services to 5 employees and HoD's ensured by 2020												Other <input type="checkbox"/>			
E02S01	210301	Leave Travel	person	180,000	14.1	2,538,000	15.0	2,700,000	16.0	2,880,000	17.0	3,060,000	18.0	3,240,000	
	210303	Extra-Duty	person	30,000	99.0	2,970,000	100.0	3,000,000	110.0	3,300,000	120.0	3,600,000	130.0	3,900,000	
	210504	Telephone	month	100,000	12.0	1,200,000	14.0	1,400,000	16.0	1,600,000	18.0	1,800,000	20.0	2,000,000	
	220113	Cleaning Supplies	month	100,000	12.0	1,200,000	14.0	1,400,000	16.0	1,600,000	18.0	1,800,000	20.0	2,000,000	
	220302	Diesel	litres	2,300	965.7	2,221,110	1,000.0	2,300,000	1,050.0	2,415,000	1,100.0	2,530,000	1,150.0	2,645,000	
	221406	Gifts and Prizes	person	500,000	1.0	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000	
E02S02	210303	Extra-Duty	person	30,000	20.0	600,000	25.0	750,000	30.0	900,000	35.0	1,050,000	40.0	1,200,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	4.0	600,000	5.0	750,000	6.0	900,000	7.0	1,050,000	8.0	1,200,000	
E02S03	220802	Tuition Fees	person	3,200,000	4.0	12,800,000	5.0	16,000,000	6.0	19,200,000	7.0	22,400,000	8.0	25,600,000	
	220808	Training Materials	person	300,000	3.0	900,000	4.0	1,200,000	5.0	1,500,000	6.0	1,800,000	7.0	2,100,000	
	221403	Accommodation	person	500,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000	6.0	3,000,000	7.0	3,500,000	
E02S04	410502	Furniture and Fittings	set	8,333,333	18.0	150,000,000	20.0	166,666,667	21.0	175,000,000	22.0	183,333,333	23.0	191,666,667	
<b>Target total</b>						<b>177,029,110</b>	<b>199,166,667</b>	<b>213,295,000</b>	<b>227,423,333</b>	<b>241,551,667</b>					
Objective E Enhance Good Governance and Administrative Services												MKUKUTA <input checked="" type="checkbox"/>			
Target 03 Qualified staff increased in the Council from 1585 to 1675 by 2020												Other <input type="checkbox"/>			
E03S01	210314	Sitting Allowance	person	200,000	18.0	3,600,000	20.0	4,000,000	22.0	4,400,000	24.0	4,800,000	26.0	5,200,000	
	210503	Food and Refreshment	plate	8,000	15.9	127,440	20.0	160,000	22.0	176,000	25.0	200,000	30.0	240,000	
	221005	Per Diem - Domestic	person	120,000	3.0	360,000	4.0	480,000	5.0	600,000	6.0	720,000	7.0	840,000	
E03S02	210303	Extra-Duty	person	30,000	20.0	600,000	25.0	750,000	30.0	900,000	35.0	1,050,000	40.0	1,200,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000	
	220302	Diesel	litres	2,300	219.0	503,700	220.0	506,000	230.0	529,000	240.0	552,000	250.0	575,000	
	221005	Per Diem - Domestic	person days	100,000	9.0	900,000	10.0	1,000,000	11.0	1,100,000	12.0	1,200,000	13.0	1,300,000	
E03S03	220810	Ground Transport (Bus, Train, Water)	person	80,000	3.0	240,000	4.0	320,000	5.0	400,000	6.0	480,000	7.0	560,000	
	221005	Per Diem - Domestic	person	120,000	15.0	1,800,000	20.0	2,400,000	25.0	3,000,000	30.0	3,600,000	35.0	4,200,000	
E03S04	210303	Extra-Duty	person	30,000	21.0	630,000	25.0	750,000	30.0	900,000	35.0	1,050,000	30.0	900,000	
	220302	Diesel	litres	2,300	677.0	1,557,100	680.0	1,564,000	690.0	1,587,000	700.0	1,610,000	710.0	1,633,000	
	221005	Per Diem - Domestic	person	70,000	28.0	1,960,000	30.0	2,100,000	32.0	2,240,000	34.0	2,380,000	40.0	2,800,000	
	230401	Motor Vehicles and Water Craft	services	300,000	1.0	300,000	2.0	600,000	3.0	900,000	4.0	1,200,000	5.0	1,500,000	
	290103	Vehicles Insurance	car	2,000,000	1.0	2,000,000	1.2	2,400,000	1.3	2,600,000	1.4	2,800,000	1.5	3,000,000	
<b>Target total</b>						<b>14,878,240</b>	<b>17,480,000</b>	<b>19,932,000</b>	<b>22,392,000</b>	<b>24,848,000</b>					

## Own Sources

### Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
<b>Section total</b>						204,891,550		231,241,667		249,787,000		270,490,333		290,689,667
<b>Section: 500C Civic Expenses</b>														
Objective E Enhance Good Governance and Administrative Services										MKUKUTA <input checked="" type="checkbox"/>				
Target 01 19 Civil Leaders welfare services ensured by 2020										Other <input type="checkbox"/>				
E01S01	210314	Sitting Allowance	person	40,000	1,300.0	52,000,000	1,350.0	54,000,000	1,400.0	56,000,000	1,500.0	60,000,000	1,550.0	62,000,000
	210503	Food and Refreshment	plate	8,000	1,515.0	12,120,000	1,520.0	12,160,000	1,530.0	12,240,000	1,540.0	12,320,000	1,550.0	12,400,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	50.0	7,500,000	55.0	8,250,000	60.0	9,000,000	65.0	9,750,000	70.0	10,500,000
	220302	Diesel	litres	2,300	1,982.0	4,558,600	2,000.0	4,600,000	2,050.0	4,715,000	2,060.0	4,738,000	2,070.0	4,761,000
	220609	Special Uniforms and Clothing	each	80,000	20.0	1,600,000	25.0	2,000,000	30.0	2,400,000	35.0	2,800,000	40.0	3,200,000
	220810	Ground Transport (Bus, Train, Water)	person	12,000	70.0	840,000	80.0	960,000	90.0	1,080,000	100.0	1,200,000	110.0	1,320,000
	221005	Per Diem - Domestic	person	100,000	488.0	48,800,000	500.0	50,000,000	510.0	51,000,000	520.0	52,000,000	530.0	53,000,000
	221215	Subscription Fees	month	50,000	12.0	600,000	15.0	750,000	18.0	900,000	20.0	1,000,000	25.0	1,250,000
	221405	Entertainment	quarterly	200,000	4.0	800,000	4.0	800,000	4.0	800,000	4.0	800,000	4.0	800,000
	229920	Burial Expenses	person	1,000,000	2.0	2,000,000	3.0	3,000,000	4.0	4,000,000	5.0	5,000,000	6.0	6,000,000
	260502	Councillors Allowance	person	4,500,000	18.0	81,000,000	20.0	90,000,000	22.0	99,000,000	24.0	108,000,000	26.0	117,000,000
E01S02	220302	Diesel	litres	2,300	1,000.0	2,300,000	1,200.0	2,760,000	1,300.0	2,990,000	1,400.0	3,220,000	1,500.0	3,450,000
	221005	Per Diem - Domestic	person	120,000	70.0	8,400,000	80.0	9,600,000	90.0	10,800,000	100.0	12,000,000	110.0	13,200,000
<b>Target total</b>						222,518,600		238,880,000		254,925,000		272,828,000		288,881,000
Objective E Enhance Good Governance and Administrative Services										MKUKUTA <input checked="" type="checkbox"/>				
Target 02 ALAT Contributuon enhanced by 2020										Other <input type="checkbox"/>				
E02S01	271301	ALAT contribution	lumpsum	19,950,000	1.0	19,950,000	1.5	29,925,000	1.6	31,920,000	1.7	33,915,000	1.8	35,910,000
<b>Target total</b>						19,950,000		29,925,000		31,920,000		33,915,000		35,910,000
<b>Section total</b>						242,468,600		268,805,000		286,845,000		306,743,000		324,791,000
<b>Section: 502A Finance and Trade Administration</b>														
Objective E Enhance Good Governance and Administrative Services										MKUKUTA <input checked="" type="checkbox"/>				
Target 01 Government Financial Procedured Adhered to and Strengthen by 2020										Other <input type="checkbox"/>				
E01S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	12.0	1,800,000	14.0	2,100,000	16.0	2,400,000	18.0	2,700,000	20.0	3,000,000
	220302	Diesel	litres	2,300	778.3	1,790,090	850.0	1,955,000	900.0	2,070,000	920.0	2,116,000	930.0	2,139,000
	220709	Conference Facilities	days	100,000	5.0	500,000	10.0	1,000,000	16.0	1,600,000	17.0	1,700,000	18.0	1,800,000
	221005	Per Diem - Domestic	person days	120,000	30.0	3,600,000	45.0	5,400,000	50.0	6,000,000	55.0	6,600,000	60.0	7,200,000



## Own Sources

### Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	
E01S02	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	10.0	1,500,000	16.0	2,400,000	22.0	3,300,000	24.0	3,600,000	26.0	3,900,000	
	220302	Diesel	litres	2,300	460.2	1,058,460	470.0	1,081,000	480.0	1,104,000	490.0	1,127,000	500.0	1,150,000	
	221005	Per Diem - Domestic	person days	120,000	15.0	1,800,000	20.0	2,400,000	25.0	3,000,000	30.0	3,600,000	35.0	4,200,000	
E01S04	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	73.3	11,000,000	74.0	11,100,000	75.0	11,250,000	76.0	11,400,000	77.0	11,550,000	
<b>Target total</b>						<b>23,048,550</b>		<b>27,436,000</b>		<b>30,724,000</b>		<b>32,843,000</b>		<b>34,939,000</b>	
Objective E Enhance Good Governance and Administrative Services										MKUKUTA		<input checked="" type="checkbox"/>			
Target 02 Working Performance of Finance Department improved by 2020										Other		<input type="checkbox"/>			
E02S01	220802	Tuition Fees	person	2,250,000	2.0	4,500,000	3.0	6,750,000	4.0	9,000,000	4.5	10,125,000	5.0	11,250,000	
	220807	Training Allowances	person	100,000	23.0	2,300,000	25.0	2,500,000	30.0	3,000,000	35.0	3,500,000	40.0	4,000,000	
	220808	Training Materials	person	150,000	8.0	1,200,000	10.0	1,500,000	12.0	1,800,000	14.0	2,100,000	16.0	2,400,000	
E02S02	210301	Leave Travel	person	1,000,000	3.0	3,000,000	4.0	4,000,000	5.0	5,000,000	6.0	6,000,000	7.0	7,000,000	
	210315	Subsistence Allowance	person	1,000,000	7.0	7,000,000	8.0	8,000,000	9.0	9,000,000	10.0	10,000,000	11.0	11,000,000	
	210329	Moving Expenses	person	4,021,000	1.0	4,021,000	1.0	4,021,000	1.0	4,021,000	1.0	4,021,000	1.0	4,021,000	
	210501	Electricity	person	100,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	
	210503	Food and Refreshment	each	8,000	124.0	992,000	125.0	1,000,000	126.0	1,008,000	127.0	1,016,000	128.0	1,024,000	
	210504	Telephone	person	100,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	
	221312	Educational Radio and TV broadcasting programming	month	90,000	12.0	1,080,000	12.0	1,080,000	12.0	1,080,000	12.0	1,080,000	12.0	1,080,000	
	221406	Gifts and Prizes	person	500,000	1.0	500,000	2.0	1,000,000	2.5	1,250,000	3.0	1,500,000	3.2	1,600,000	
<b>Target total</b>						<b>26,993,000</b>		<b>32,251,000</b>		<b>37,559,000</b>		<b>41,742,000</b>		<b>45,775,000</b>	
<b>Section total</b>						<b>50,041,550</b>		<b>59,687,000</b>		<b>68,283,000</b>		<b>74,585,000</b>		<b>80,714,000</b>	
<b>Section: 502B Finance - Final Accounts</b>															
Objective E Enhance Good Governance and Administrative Services										MKUKUTA		<input checked="" type="checkbox"/>			
Target 01 Government Financial Procedures adhered to and Strengthened by 2020										Other		<input type="checkbox"/>			
E01S01	210303	Extra-Duty	person days	30,000	79.0	2,370,000	89.0	2,670,000	99.0	2,970,000	109.0	3,270,000	119.0	3,570,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	5.0	750,000	10.0	1,500,000	15.0	2,250,000	20.0	3,000,000	25.0	3,750,000	
E01S02	210303	Extra-Duty	person days	30,000	100.0	3,000,000	150.0	4,500,000	200.0	6,000,000	250.0	7,500,000	300.0	9,000,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	200,000	10.0	2,000,000	11.0	2,200,000	12.0	2,400,000	13.0	2,600,000	14.0	2,800,000	
	220302	Diesel	litres	2,300	474.8	1,092,040	550.0	1,265,000	600.0	1,380,000	650.0	1,495,000	700.0	1,610,000	
	220709	Conference Facilities	days	100,000	15.0	1,500,000	20.0	2,000,000	25.0	2,500,000	30.0	3,000,000	35.0	3,500,000	

## Own Sources

### Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
E01S02	221005	Per Diem - Domestic	person days	120,000	72.0	8,640,000	80.0	9,600,000	85.0	10,200,000	90.0	10,800,000	95.0	11,400,000
	221404	Food and Refreshments	person	8,000	212.0	1,696,000	276.0	2,208,000	286.0	2,288,000	296.0	2,368,000	306.0	2,448,000
<b>Target total</b>						<b>21,048,040</b>		<b>25,943,000</b>		<b>29,988,000</b>		<b>34,033,000</b>		<b>38,078,000</b>
<b>Section total</b>						<b>21,048,040</b>		<b>25,943,000</b>		<b>29,988,000</b>		<b>34,033,000</b>		<b>38,078,000</b>

#### Section: 502C Finance - Expenditure

Objective E Enhance Good Governance and Administrative Services												MKUKUTA <input checked="" type="checkbox"/>			
Target 01 Government Fiancial Procedures adhered to and strengthened by 2020												Other <input type="checkbox"/>			
E01S01	210321	Special Allowance	person	200,000	105.0	21,000,000	106.0	21,200,000	107.0	21,400,000	108.0	21,600,000	109.0	21,800,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	8.0	1,200,000	10.0	1,500,000	15.0	2,250,000	20.0	3,000,000	25.0	3,750,000	
	410601	Computers and Photocopiers	each	2,100,000	1.0	2,100,000	2.0	4,200,000	2.0	4,200,000	2.0	4,200,000	2.0	4,200,000	
E01S02	210303	Extra-Duty	person days	30,000	133.0	3,990,000	134.0	4,020,000	135.0	4,050,000	136.0	4,080,000	137.0	4,110,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	5.0	750,000	10.0	1,500,000	12.0	1,800,000	13.0	1,950,000	14.0	2,100,000	
	220302	Diesel	litres	2,300	505.4	1,162,420	510.0	1,173,000	515.0	1,184,500	520.0	1,196,000	525.0	1,207,500	
<b>Target total</b>						<b>30,202,420</b>		<b>33,593,000</b>		<b>34,884,500</b>		<b>36,026,000</b>		<b>37,167,500</b>	
<b>Section total</b>						<b>30,202,420</b>		<b>33,593,000</b>		<b>34,884,500</b>		<b>36,026,000</b>		<b>37,167,500</b>	

#### Section: 502D Finance - Revenue

Objective E Enhance Good Governance and Administrative Services												MKUKUTA <input checked="" type="checkbox"/>			
Target 01 Council Revenue collection increased from Tshs 2,276,041,000 to 2,500,000,000 by 2020												Other <input type="checkbox"/>			
E01S01	210206	Non-Civil Servant Contracts	person	300,000	42.0	12,600,000	43.0	12,900,000	45.0	13,500,000	46.0	13,800,000	47.0	14,100,000	
	210303	Extra-Duty	person days	30,000	250.0	7,500,000	210.0	6,300,000	220.0	6,600,000	230.0	6,900,000	240.0	7,200,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	10.0	1,500,000	15.0	2,250,000	20.0	3,000,000	25.0	3,750,000	30.0	4,500,000	
	220109	Printing and Photocopying Costs	month	1,000,000	3.0	3,000,000	4.0	4,000,000	5.0	5,000,000	6.0	6,000,000	7.0	7,000,000	
	220302	Diesel	litres	2,300	6,300.0	14,490,000	7,000.0	16,100,000	8,000.0	18,400,000	9,000.0	20,700,000	10,000.0	23,000,000	
	221205	Advertising and Publication	each	700,000	4.0	2,800,000	5.0	3,500,000	6.0	4,200,000	7.0	4,900,000	8.0	5,600,000	
	230401	Motor Vehicles and Water Craft	month	2,250,000	3.0	6,750,000	3.5	7,875,000	4.0	9,000,000	4.5	10,125,000	5.0	11,250,000	
	290103	Vehicles Insurance	each	2,250,000	1.0	2,250,000	1.1	2,475,000	1.2	2,700,000	1.3	2,925,000	1.4	3,150,000	
E01S02	210303	Extra-Duty	person days	30,000	20.0	600,000	30.0	900,000	35.0	1,050,000	40.0	1,200,000	45.0	1,350,000	
	220807	Training Allowances	person	100,000	15.0	1,500,000	20.0	2,000,000	25.0	2,500,000	30.0	3,000,000	35.0	3,500,000	
	220808	Training Materials	set	150,000	5.0	750,000	10.0	1,500,000	15.0	2,250,000	20.0	3,000,000	25.0	3,750,000	
	221005	Per Diem - Domestic	person days	100,000	25.0	2,500,000	30.0	3,000,000	35.0	3,500,000	40.0	4,000,000	45.0	4,500,000	

## Own Sources

### Sub-vote No: 5000 Administration and General

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
<b>Target total</b>						<b>56,240,000</b>		<b>62,800,000</b>		<b>71,700,000</b>		<b>80,300,000</b>		<b>88,900,000</b>
<b>Section total</b>						<b>56,240,000</b>		<b>62,800,000</b>		<b>71,700,000</b>		<b>80,300,000</b>		<b>88,900,000</b>
<b>Section: 502E Trade and Markets Operations</b>														
Objective C Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>		
Target 02 Staff welfare and working environment improved by June 2020.										Other		<input type="checkbox"/>		
C02S01	210303	Extra-Duty	person days	30,000	29.0	870,000	29.0	870,000	29.0	870,000	29.0	870,000	29.0	870,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000
	220302	Diesel	litres	2,300	1,077.2	2,477,600	1,100.0	2,530,000	1,200.0	2,760,000	1,300.0	2,990,000	1,400.0	3,220,000
	221005	Per Diem - Domestic	person days	100,000	18.0	1,800,000	18.0	1,800,000	18.0	1,800,000	18.0	1,800,000	18.0	1,800,000
	221102	Ground travel (bus, railway taxi, etc)	trip	50,000	18.0	900,000	18.0	900,000	18.0	900,000	18.0	900,000	18.0	900,000
	229920	Burial Expenses	person	500,000	1.0	500,000	1.0	500,000	1.0	500,000	1.0	500,000	1.0	500,000
	230401	Motor Vehicles and Water Craft	each	147,400	1.0	147,400	1.0	147,400	1.0	147,400	1.0	147,400	1.0	147,400
<b>Target total</b>						<b>6,845,000</b>		<b>6,897,400</b>		<b>7,127,400</b>		<b>7,357,400</b>		<b>7,587,400</b>
Objective C Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>		
Target 03 Staff welfare and Technical working knowledge improved by 2020										Other		<input type="checkbox"/>		
C03S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	4.0	600,000	4.0	600,000	4.0	600,000	4.0	600,000	4.0	600,000
	220902	Tuition fees	each	750,000	1.0	750,000	1.0	750,000	1.0	750,000	1.0	750,000	1.0	750,000
	221005	Per Diem - Domestic	person days	100,000	8.0	800,000	8.0	800,000	8.0	800,000	8.0	800,000	8.0	800,000
	221102	Ground travel (bus, railway taxi, etc)	trip	5,000	57.0	285,000	57.0	285,000	57.0	285,000	57.0	285,000	57.0	285,000
<b>Target total</b>						<b>2,435,000</b>		<b>2,435,000</b>		<b>2,435,000</b>		<b>2,435,000</b>		<b>2,435,000</b>
Objective C Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>		
Target 04 Bussines knowledge & skills provided to 100 SMEs & bussines environment improved by June 2020.										Other		<input type="checkbox"/>		
C04S01	210303	Extra-Duty	person days	30,000	50.0	1,500,000	50.0	1,500,000	50.0	1,500,000	50.0	1,500,000	50.0	1,500,000
	221005	Per Diem - Domestic	person days	100,000	16.0	1,600,000	16.0	1,600,000	16.0	1,600,000	16.0	1,600,000	16.0	1,600,000
	221102	Ground travel (bus, railway taxi, etc)	trip	20,000	30.0	600,000	30.0	600,000	30.0	600,000	30.0	600,000	30.0	600,000
<b>Target total</b>						<b>3,700,000</b>		<b>3,700,000</b>		<b>3,700,000</b>		<b>3,700,000</b>		<b>3,700,000</b>
<b>Section total</b>						<b>12,980,000</b>		<b>13,032,400</b>		<b>13,262,400</b>		<b>13,492,400</b>		<b>13,722,400</b>
<b>Section: 514A Legal Administration</b>														

## Own Sources

### Sub-vote No: 5000 Administration and General

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Objective E		Enhance Good Governance and Administrative Services										MKUKUTA <input checked="" type="checkbox"/>		
Target 01		Rule of law ensured in the council as part of good governance by 2020										Other <input type="checkbox"/>		
E01S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	4.0	600,000	6.0	900,000	8.0	1,200,000	0.0	0
	221005	Per Diem - Domestic	person days	100,000	23.0	2,300,000	30.0	3,000,000	40.0	4,000,000	0.0	0	0.0	0
	221102	Ground travel (bus, railway taxi, etc)	trip	10,000	31.0	310,000	40.0	400,000	50.0	500,000	60.0	600,000	0.0	0
	229917	Legal Fees	fee	500,000	2.0	1,000,000	3.0	1,500,000	5.0	2,500,000	0.0	0	0.0	0
E01S02	210301	Leave Travel	person days	200,000	2.0	400,000	3.0	600,000	4.0	800,000	0.0	0	0.0	0
	210308	Acting Allowance	person days	1,047,500	4.0	4,190,000	60.0	62,850,000	8.0	8,380,000	12.0	12,570,000	0.0	0
	210328	Court Attire Allowance	person	600,000	1.0	600,000	2.0	1,200,000	3.0	1,800,000	4.0	2,400,000	0.0	0
	220802	Tuition Fees	person	1,200,000	1.0	1,200,000	2.0	2,400,000	3.0	3,600,000	4.0	4,800,000	0.0	0
E01S03	221005	Per Diem - Domestic	person days	100,000	20.0	2,000,000	30.0	3,000,000	40.0	4,000,000	50.0	5,000,000	0.0	0
E01S04	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	0.0	0
	221005	Per Diem - Domestic	person days	100,000	24.0	2,400,000	30.0	3,000,000	40.0	4,000,000	50.0	5,000,000	0.0	0
<b>Target total</b>						<b>15,000,000</b>		<b>79,000,000</b>		<b>31,080,000</b>		<b>32,320,000</b>		<b>0</b>
<b>Section total</b>						<b>15,000,000</b>		<b>79,000,000</b>		<b>31,080,000</b>		<b>32,320,000</b>		<b>0</b>
<b>Section: 515A Internal Audit Administration</b>														
Objective E		Enhance Good Governance and Administrative Services										MKUKUTA <input checked="" type="checkbox"/>		
Target 01		Clean audit report acquired by the council annually by 2020										Other <input type="checkbox"/>		
E01S02	210303	Extra-Duty	person days	30,000	33.3	1,000,000	85.0	2,550,000	95.0	2,850,000	105.0	3,150,000	110.0	3,300,000
	220302	Diesel	litres	2,300	391.3	900,000	900.0	2,070,000	1,000.0	2,300,000	1,100.0	2,530,000	1,200.0	2,760,000
	220807	Training Allowances	person days	100,000	10.0	1,000,000	43.0	4,300,000	44.0	4,400,000	45.0	4,500,000	46.0	4,600,000
	221005	Per Diem - Domestic	person days	120,000	16.7	2,000,000	25.0	3,000,000	26.0	3,120,000	27.0	3,240,000	28.0	3,360,000
	221212	Mobile Charges	month	100,000	4.0	400,000	13.0	1,300,000	14.0	1,400,000	15.0	1,500,000	16.0	1,600,000
	221406	Gifts and Prizes	person	500,000	1.0	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000
<b>Target total</b>						<b>5,800,000</b>		<b>14,220,000</b>		<b>15,570,000</b>		<b>16,920,000</b>		<b>18,120,000</b>
Objective E		Enhance Good Governance and Administrative Services										MKUKUTA <input checked="" type="checkbox"/>		
Target 02		Financial Internal control enhanced by 2020										Other <input type="checkbox"/>		
E02S01	210303	Extra-Duty	person days	30,000	66.7	2,000,000	105.0	3,150,000	106.0	3,180,000	107.0	3,210,000	108.0	3,240,000
	210507	Furniture	set	500,000	1.0	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	6.7	1,000,000	12.0	1,800,000	14.0	2,100,000	16.0	2,400,000	18.0	2,700,000

## Own Sources

### Sub-vote No: 5000 Administration and General

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
E02S01	221404	Food and Refreshments	person	8,000	62.5	500,000	98.0	784,000	99.0	792,000	100.0	800,000	110.0	880,000
	230401	Motor Vehicles and Water Craft	bill	300,000	1.0	300,000	2.0	600,000	3.0	900,000	4.0	1,200,000	5.0	1,500,000
	230403	Tyres and Batteries	car	800,000	5.0	4,000,000	6.0	4,800,000	7.0	5,600,000	8.0	6,400,000	9.0	7,200,000
	230408	Outsource maintenance contract services	each	450,000	12.0	5,400,000	13.0	5,850,000	14.0	6,300,000	15.0	6,750,000	16.0	7,200,000
	230701	Computers, printers, scanners, and other computer related equipment	set	500,000	1.0	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000
	290103	Vehicles Insurance	each	3,000,000	1.0	3,000,000	2.0	6,000,000	3.0	9,000,000	4.0	12,000,000	5.0	15,000,000
E02S02	210303	Extra-Duty	person days	30,000	16.7	500,000	17.0	510,000	18.0	540,000	19.0	570,000	20.0	600,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	3.3	500,000	5.0	750,000	6.0	900,000	7.0	1,050,000	8.0	1,200,000
	220302	Diesel	litres	2,300	2,110.3	4,853,600	2,200.0	5,060,000	2,300.0	5,290,000	2,400.0	5,520,000	2,500.0	5,750,000
	221005	Per Diem - Domestic	person days	100,000	39.0	3,900,000	40.0	4,000,000	41.0	4,100,000	42.0	4,200,000	43.0	4,300,000
<b>Target total</b>						<b>26,953,600</b>		<b>35,304,000</b>		<b>41,702,000</b>		<b>48,100,000</b>		<b>54,570,000</b>
<b>Section total</b>						<b>32,753,600</b>		<b>49,524,000</b>		<b>57,272,000</b>		<b>65,020,000</b>		<b>72,690,000</b>
<b>Section: 516A Procurement and Supplies Administration</b>														
Objective B		Enhance, sustain and effective implementation of the National Anti-corruption Strategy									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Corruption free service provided to customers by procurement and supplies by 2020									Other		<input type="checkbox"/>	
B01S01	221213	Publicity	bill	115,000	30.5	3,509,915	40.0	4,600,000	50.0	5,750,000	60.0	6,900,000	70.0	8,050,000
<b>Target total</b>						<b>3,509,915</b>		<b>4,600,000</b>		<b>5,750,000</b>		<b>6,900,000</b>		<b>8,050,000</b>
<b>Section total</b>						<b>3,509,915</b>		<b>4,600,000</b>		<b>5,750,000</b>		<b>6,900,000</b>		<b>8,050,000</b>
<b>Section: 516B Procurement and Supplies Operations</b>														
Objective C		Improve access, quality and equitable social services delivery									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Government procurement procedures adhered to and Improved by 2020									Other		<input type="checkbox"/>	
C01S01	210301	Leave Travel	person	500,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000	6.0	3,000,000	7.0	3,500,000
	210502	Housing Allowance	person	300,000	12.0	3,600,000	12.0	3,600,000	12.0	3,600,000	12.0	3,600,000	12.0	3,600,000
C01S02	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	9.0	1,350,000	10.0	1,500,000	11.0	1,650,000	12.0	1,800,000	13.0	1,950,000
	220302	Diesel	litres	2,300	326.1	750,085	330.0	759,000	340.0	782,000	350.0	805,000	360.0	828,000
	221005	Per Diem - Domestic	person days	120,000	35.0	4,200,000	36.0	4,320,000	37.0	4,440,000	38.0	4,560,000	39.0	4,680,000
C01S03	210303	Extra-Duty	person days	30,000	60.0	1,800,000	70.0	2,100,000	80.0	2,400,000	90.0	2,700,000	100.0	3,000,000
C01S04	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	10.0	1,500,000	11.0	1,650,000	12.0	1,800,000	13.0	1,950,000	14.0	2,100,000
	220109	Printing and Photocopying Costs	set	500,000	4.6	2,300,000	5.0	2,500,000	10.0	5,000,000	11.0	5,500,000	12.0	6,000,000

## Own Sources

### Sub-vote No: 5000 Administration and General

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C01S04	221205	Advertising and Publication	each	1,500,000	2.0	3,000,000	3.0	4,500,000	3.5	5,250,000	4.0	6,000,000	5.0	7,500,000
<b>Target total</b>						<b>20,000,085</b>		<b>22,929,000</b>		<b>27,422,000</b>		<b>29,915,000</b>		<b>33,158,000</b>
Objective E Enhance Good Governance and Administrative Services										MKUKUTA		<input checked="" type="checkbox"/>		
Target 01 Government Procurement Procedures adhered to and Improved by 2020										Other		<input type="checkbox"/>		
E01S01	210314	Sitting Allowance	person days	1,550,000	4.0	6,200,000	5.0	7,750,000	6.0	9,300,000	7.0	10,850,000	8.0	12,400,000
<b>Target total</b>						<b>6,200,000</b>		<b>7,750,000</b>		<b>9,300,000</b>		<b>10,850,000</b>		<b>12,400,000</b>
<b>Section total</b>						<b>26,200,085</b>		<b>30,679,000</b>		<b>36,722,000</b>		<b>40,765,000</b>		<b>45,558,000</b>
<b>Section: 518A Information Communication Technology and Public Relations Admin</b>														
Objective A Improve services and reduce HIV/AIDS infection										MKUKUTA		<input checked="" type="checkbox"/>		
Target 01 Counselling and testing of HIV/AIDS facilitated to 2 ICT section staffs by June 2020										Other		<input type="checkbox"/>		
A01C01	210303	Extra-Duty	person days	30,000	2.0	60,000	3.0	90,000	4.0	120,000	5.0	150,000	6.0	180,000
	221404	Food and Refreshments	person days	10,000	2.0	20,000	3.0	30,000	4.0	40,000	5.0	50,000	6.0	60,000
<b>Target total</b>						<b>80,000</b>		<b>120,000</b>		<b>160,000</b>		<b>200,000</b>		<b>240,000</b>
Objective B Enhance, sustain and effective implementation of the National Anti-corruption Strategy										MKUKUTA		<input checked="" type="checkbox"/>		
Target 01 Prevention of Petty and Grand corruptionin workplace enhanced by 2020										Other		<input type="checkbox"/>		
B01C01	210303	Extra-Duty	person days	30,000	2.0	60,000	3.0	90,000	4.0	120,000	5.0	150,000	6.0	180,000
	221404	Food and Refreshments	person	10,000	2.0	20,000	3.0	30,000	4.0	40,000	5.0	50,000	6.0	60,000
<b>Target total</b>						<b>80,000</b>		<b>120,000</b>		<b>160,000</b>		<b>200,000</b>		<b>240,000</b>
Objective C Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>		
Target 01 ICT services provision improved, Monitored and Supervised by 2020										Other		<input type="checkbox"/>		
C01C01	210303	Extra-Duty	person days	30,000	20.0	600,000	21.0	630,000	22.0	660,000	23.0	690,000	24.0	720,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	220302	Diesel	litres	2,300	200.0	460,000	201.0	462,300	201.0	462,300	201.0	462,300	210.0	483,000
	221005	Per Diem - Domestic	person days	80,000	52.0	4,160,000	53.0	4,240,000	54.0	4,320,000	55.0	4,400,000	56.0	4,480,000
C01C02	210303	Extra-Duty	person days	30,000	10.0	300,000	11.0	330,000	12.0	360,000	13.0	390,000	14.0	420,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	221005	Per Diem - Domestic	person days	80,000	5.0	400,000	6.0	480,000	7.0	560,000	8.0	640,000	9.0	720,000
	221205	Advertising and Publication	lumpsum	5,560,000	1.0	5,560,000	2.0	11,120,000	3.0	16,680,000	3.0	16,680,000	4.0	22,240,000
C01C03	220803	Hiring of Training Facilities	person	1,000,000	1.0	1,000,000	2.0	2,000,000	3.0	3,000,000	4.0	4,000,000	5.0	5,000,000
	221002	Ground travel (bus, railway taxi, etc)	person	30,000	10.0	300,000	11.0	330,000	12.0	360,000	13.0	390,000	14.0	420,000

## Own Sources

### Sub-vote No: 5000 Administration and General

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C01C03	221005	Per Diem - Domestic	person days	100,000	15.0	1,500,000	16.0	1,600,000	17.0	1,700,000	18.0	1,800,000	19.0	1,900,000
C01C04	210303	Extra-Duty	person days	30,000	10.0	300,000	11.0	330,000	12.0	360,000	13.0	390,000	14.0	420,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	person	150,000	1.0	150,000	2.0	300,000	3.0	450,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	person days	100,000	20.0	2,000,000	21.0	2,100,000	22.0	2,200,000	23.0	2,300,000	24.0	2,400,000
<b>Target total</b>						<b>17,330,000</b>		<b>24,822,300</b>		<b>32,312,300</b>		<b>33,642,300</b>		<b>41,003,000</b>
<b>Section total</b>						<b>17,490,000</b>		<b>25,062,300</b>		<b>32,632,300</b>		<b>34,042,300</b>		<b>41,483,000</b>
<b>Total Shs</b>						<b>1,547,814,061</b>		<b>2,262,530,368</b>		<b>2,905,286,709</b>		<b>3,590,347,050</b>		<b>4,245,991,092</b>

## Own Sources

### Sub-vote No: 5005 Planning, Trade and Economy

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants												
0														
<b>Section: 503A Policy, Planning and Monitoring Administration</b>														
Objective B		Enhance, sustain and effective implementation of the National Anti-corruption Strategy									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Corruption at work place reduced by 2020									Other		<input type="checkbox"/>	
B01S01	221213	Publicity	each	50,000	1.0	50,000	2.0	100,000	3.0	150,000	4.0	200,000	5.0	250,000
<b>Target total</b>						<b>50,000</b>		<b>100,000</b>		<b>150,000</b>		<b>200,000</b>		<b>250,000</b>
Objective C		Improve access, quality and equitable social services delivery									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Conducive working environment of 5 planning staff enhanced by 2020									Other		<input type="checkbox"/>	
C01S04	210329	Moving Expenses	person	5,030,000	1.0	5,030,000	2.0	10,060,000	3.0	15,090,000	4.0	20,120,000	5.0	25,150,000
	220102	Computer Supplies and Accessories	each	1,469,333	3.0	4,408,000	4.0	5,877,333	5.0	7,346,667	6.0	8,816,000	7.0	10,285,333
C01S05	220802	Tuition Fees	person	5,000,000	1.0	5,000,000	1.1	5,500,000	1.2	6,000,000	1.3	6,500,000	1.4	7,000,000
	220805	Production and Printing of Training Materials	month	83,333	18.0	1,500,000	19.0	1,583,333	20.0	1,666,667	21.0	1,750,000	22.0	1,833,333
	221403	Accommodation	month	150,000	18.0	2,700,000	19.0	2,850,000	20.0	3,000,000	21.0	3,150,000	22.0	3,300,000
<b>Target total</b>						<b>18,638,000</b>		<b>25,870,667</b>		<b>33,103,333</b>		<b>40,336,000</b>		<b>47,568,667</b>
<b>Section total</b>						<b>18,688,000</b>		<b>25,970,667</b>		<b>33,253,333</b>		<b>40,536,000</b>		<b>47,818,667</b>
<b>Section: 503C Statistics</b>														
Objective D		Increase quantity and Quality of social services and Infrastructure									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Quality and dissemination of Socio-Ecomic data enhanced in the Council by 2020									Other		<input type="checkbox"/>	
D01S01	210303	Extra-Duty	person days	30,000	16.0	480,000	17.0	510,000	18.0	540,000	19.0	570,000	20.0	600,000
	210503	Food and Refreshment	plate	8,000	175.0	1,400,000	187.0	1,496,000	188.0	1,504,000	189.0	1,512,000	190.0	1,520,000
	220302	Diesel	litres	2,300	430.4	990,000	431.0	991,300	432.0	993,600	433.0	995,900	434.0	998,200
	221005	Per Diem - Domestic	person days	100,000	35.0	3,500,000	36.0	3,600,000	37.0	3,700,000	38.0	3,800,000	39.0	3,900,000
D01S02	210303	Extra-Duty	person days	30,000	16.0	480,000	17.0	510,000	19.0	570,000	20.0	600,000	21.0	630,000
	220709	Conference Facilities	days	100,000	8.0	800,000	9.0	900,000	10.0	1,000,000	11.0	1,100,000	12.0	1,200,000
	221002	Ground travel (bus, railway taxi, etc)	trip	10,000	13.0	130,000	14.0	140,000	15.0	150,000	16.0	160,000	17.0	170,000
	221005	Per Diem - Domestic	person days	60,000	65.0	3,900,000	66.0	3,960,000	67.0	4,020,000	68.0	4,080,000	69.0	4,140,000
<b>Target total</b>						<b>11,680,000</b>		<b>12,107,300</b>		<b>12,477,600</b>		<b>12,817,900</b>		<b>13,158,200</b>
<b>Section total</b>						<b>11,680,000</b>		<b>12,107,300</b>		<b>12,477,600</b>		<b>12,817,900</b>		<b>13,158,200</b>
<b>Total Shs</b>						<b>30,368,000</b>		<b>38,077,967</b>		<b>45,730,933</b>		<b>53,353,900</b>		<b>60,976,867</b>



## Own Sources

### Sub-vote No: 5006 Administration and Adult Education

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

#### Section: 507D Cultural Office

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 01 Culture, National festivals and memorial day supported by 2020.

Other

C01S01	220101	Office Consumables (papers, pencils, pens and stationaries)	set	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000
	220302	Diesel	litres	2,300	84.8	195,040	84.8	195,040	84.8	195,040	84.8	195,040	84.8	195,040
	221005	Per Diem - Domestic	person	100,000	7.0	700,000	7.0	700,000	7.0	700,000	7.0	700,000	7.0	700,000
C01S02	220101	Office Consumables (papers, pencils, pens and stationaries)	set	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000
	220807	Training Allowances	person	200,000	5.0	1,000,000	5.0	1,000,000	5.0	1,000,000	5.0	1,000,000	5.0	1,000,000
C01S03	210303	Extra-Duty	person	30,000	3.0	90,000	3.0	90,000	3.0	90,000	3.0	90,000	3.0	90,000
	210503	Food and Refreshment	person	8,000	150.5	1,204,000	150.5	1,204,000	150.5	1,204,000	150.5	1,204,000	150.5	1,204,000
	220302	Diesel	litres	2,300	407.1	936,400	407.1	936,400	407.1	936,400	407.1	936,400	407.1	936,400
	221005	Per Diem - Domestic	person	100,000	6.0	600,000	6.0	600,000	6.0	600,000	6.0	600,000	6.0	600,000
	271108	Administration Transfers	each	5,000,000	2.0	10,000,000	3.0	15,000,000	4.0	20,000,000	5.0	25,000,000	6.0	30,000,000
<b>Target total</b>						<b>15,025,440</b>		<b>20,025,440</b>		<b>25,025,440</b>		<b>30,025,440</b>		<b>35,025,440</b>
<b>Section total</b>						<b>15,025,440</b>		<b>20,025,440</b>		<b>25,025,440</b>		<b>30,025,440</b>		<b>35,025,440</b>

#### Section: 507E Sport Grounds

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 01 Sports and Games in schools and social sports clubs improved by 2020.

Other

C01S01	210503	Food and Refreshment	person	8,000	90.0	720,000	90.0	720,000	90.0	720,000	90.0	720,000	90.0	720,000
	220101	Office Consumables (papers, pencils, pens and stationaries)	set	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000
	220302	Diesel	litres	2,300	424.2	975,560	424.2	975,660	424.2	975,660	424.2	975,660	424.2	975,660
	220807	Training Allowances	person	200,000	5.0	1,000,000	5.0	1,000,000	5.0	1,000,000	5.0	1,000,000	5.0	1,000,000
	221005	Per Diem - Domestic	person	100,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000
C01S02	220302	Diesel	litres	2,300	450.0	1,035,000	450.0	1,035,000	450.0	1,035,000	450.0	1,035,000	450.0	1,035,000
	221005	Per Diem - Domestic	person	80,000	188.0	15,040,000	188.0	15,040,000	188.0	15,040,000	188.0	15,040,000	188.0	15,040,000
	221313	Sporting Supplies	set	2,068,000	1.0	2,068,000	1.0	2,068,000	1.0	2,068,000	1.0	2,068,000	1.0	2,068,000
	229935	Agency Fees	each	800,000	1.0	800,000	1.0	800,000	1.0	800,000	1.0	800,000	1.0	800,000
C01S03	221313	Sporting Supplies	set	3,986,000	1.0	3,986,000	1.0	3,986,000	1.0	3,986,000	1.0	3,986,000	1.0	3,986,000
<b>Target total</b>						<b>26,974,560</b>		<b>26,974,660</b>		<b>26,974,660</b>		<b>26,974,660</b>		<b>26,974,660</b>

## Own Sources

### Sub-vote No: 5006 Administration and Adult Education

		<i>Required Inputs</i>			<i>Annual budget Estimates 2017/18</i>		<i>Forward 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>Segment 2</i>	<i>Segment 4</i>	<i>GFS Code Description</i>	<i>Units</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>
<b>Section total</b>						<b>26,974,560</b>		<b>26,974,660</b>		<b>26,974,660</b>		<b>26,974,660</b>		<b>26,974,660</b>
<b>Total Shs</b>						<b>42,000,000</b>		<b>47,000,100</b>		<b>52,000,100</b>		<b>57,000,100</b>		<b>62,000,100</b>

## Own Sources

### Sub-vote No: 5007 Primary Education

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants												0

#### Section: 507A Primary Education Administration

Objective C		Improve access, quality and equitable social services delivery								MKUKUTA		<input checked="" type="checkbox"/>		
Target 02		Quality of learning and teaching environment to 76 primary schools increased for standard IV and VII from 90% to 100% and 84% to 90% by 2020								Other		<input type="checkbox"/>		
C02S01	210303	Extra-Duty	person days	30,000	40.0	1,200,000	41.0	1,230,000	42.0	1,260,000	43.0	1,290,000	44.0	1,320,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	6.0	900,000	7.0	1,050,000	8.0	1,200,000	9.0	1,350,000	10.0	1,500,000
	220302	Diesel	litres	2,300	826.1	1,900,000	830.0	1,909,000	840.0	1,932,000	850.0	1,955,000	860.0	1,978,000
<b>Target total</b>						<b>4,000,000</b>		<b>4,189,000</b>		<b>4,392,000</b>		<b>4,595,000</b>		<b>4,798,000</b>
<b>Section total</b>						<b>4,000,000</b>		<b>4,189,000</b>		<b>4,392,000</b>		<b>4,595,000</b>		<b>4,798,000</b>
<b>Total Shs</b>						<b>4,000,000</b>		<b>4,189,000</b>		<b>4,392,000</b>		<b>4,595,000</b>		<b>4,798,000</b>

## Own Sources

### Sub-vote No: 5008 Secondary Education

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants												0

#### Section: 509A Secondary Education Administration

Objective C		Improve access, quality and equitable social services delivery										MKUKUTA <input checked="" type="checkbox"/>		
Target 01		Secondary schools monitoring and supervision of 28 in Njombe Town Council enhanced by 2020										Other <input type="checkbox"/>		
C01S04	280602	Education Support Fees (Example)	pupil	70,000	60.0	4,200,000	60.0	4,200,000	60.0	4,200,000	60.0	4,200,000	60.0	4,200,000
C01S05	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	10.0	1,500,000	10.0	1,500,000	10.0	1,500,000	10.0	1,500,000	10.0	1,500,000
	220302	Diesel	litres	2,300	1,043.7	2,400,460	1,060.0	2,438,000	1,080.0	2,484,000	1,100.0	2,530,000	1,120.0	2,576,000
	221005	Per Diem - Domestic	person days	100,000	59.0	5,900,000	65.0	6,500,000	70.0	7,000,000	75.0	7,500,000	80.0	8,000,000
	230401	Motor Vehicles and Water Craft	each	500,000	4.0	2,000,000	4.0	2,000,000	4.0	2,000,000	4.0	2,000,000	4.0	2,000,000
<b>Target total</b>						<b>16,000,460</b>		<b>16,638,000</b>		<b>17,184,000</b>		<b>17,730,000</b>		<b>18,276,000</b>
<b>Section total</b>						<b>16,000,460</b>		<b>16,638,000</b>		<b>17,184,000</b>		<b>17,730,000</b>		<b>18,276,000</b>
<b>Total Shs</b>						<b>16,000,460</b>		<b>16,638,000</b>		<b>17,184,000</b>		<b>17,730,000</b>		<b>18,276,000</b>

## Own Sources

### Sub-vote No: 5009 Land Development & Urban Planning

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

#### Section: 512A Land and Natural Resource Administration

Objective A		Improve services and reduce HIV/AIDS infection										MKUKUTA		<input checked="" type="checkbox"/>
Target 01		HIV Infections Reduced in Work Place by the Year 2020										Other		<input type="checkbox"/>
A01S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	1.1	165,000	1.2	180,000	1.3	195,000	1.4	210,000
<b>Target total</b>						<b>150,000</b>	<b>165,000</b>	<b>180,000</b>	<b>195,000</b>	<b>210,000</b>				
Objective B		Enhance, sustain and effective implementation of the National Anti-corruption Strategy										MKUKUTA		<input checked="" type="checkbox"/>
Target 01		11 Lands Staff Educated on Anti-Corruption in Work Place by 2020										Other		<input type="checkbox"/>
B01S01	220302	Diesel	litres	2,300	110.0	253,092	110.1	253,230	110.2	253,460	110.3	253,690	110.4	253,920
<b>Target total</b>						<b>253,092</b>	<b>253,230</b>	<b>253,460</b>	<b>253,690</b>	<b>253,920</b>				
Objective D		Increase quantity and Quality of social services and Infrastructure										MKUKUTA		<input checked="" type="checkbox"/>
Target 01		Land Revenue Collection Increased from Tsh.100,000,000 to Tsh.500,000,000 by 2020.										Other		<input type="checkbox"/>
D01S01	210207	Casual Labourers	person days	15,000	61.0	915,000	62.0	930,000	63.0	945,000	64.0	960,000	65.0	975,000
	210303	Extra-Duty	person days	30,000	51.0	1,530,000	52.0	1,560,000	53.0	1,590,000	54.0	1,620,000	55.0	1,650,000
	220302	Diesel	litres	2,300	125.0	287,500	126.0	289,800	127.0	292,100	128.0	294,400	129.0	296,700
D01S02	220302	Diesel	litres	2,300	125.0	287,500	126.0	289,800	127.0	292,100	128.0	294,400	129.0	296,700
	221205	Advertising and Publication	each	100,000	7.0	700,000	8.0	800,000	9.0	900,000	10.0	1,000,000	11.0	1,100,000
	221312	Educational Radio and TV broadcasting programming	each	200,000	4.0	800,000	5.0	1,000,000	6.0	1,200,000	7.0	1,400,000	8.0	1,600,000
D01S03	210303	Extra-Duty	person days	30,000	31.0	930,000	32.0	960,000	33.0	990,000	34.0	1,020,000	35.0	1,050,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000	7.0	1,050,000
D01S04	221005	Per Diem - Domestic	person days	100,000	8.0	800,000	9.0	900,000	10.0	1,000,000	11.0	1,100,000	12.0	1,200,000
D01S05	220302	Diesel	litres	2,300	61.0	140,300	62.0	142,600	63.0	144,900	64.0	147,200	65.0	149,500
<b>Target total</b>						<b>6,840,300</b>	<b>7,472,200</b>	<b>8,104,100</b>	<b>8,736,000</b>	<b>9,367,900</b>				
Objective D		Increase quantity and Quality of social services and Infrastructure										MKUKUTA		<input checked="" type="checkbox"/>
Target 02		Land Owned Customarily within the Planning Area, Secured and Granted CRO's by 2020.										Other		<input type="checkbox"/>
D02S01	210303	Extra-Duty	person days	30,000	30.0	900,000	31.0	930,000	32.0	960,000	33.0	990,000	34.0	1,020,000
	220302	Diesel	litres	2,300	121.0	278,298	122.0	280,600	123.0	282,900	124.0	285,200	125.0	287,500
D02S02	210303	Extra-Duty	person days	30,000	11.0	330,000	12.0	360,000	13.0	390,000	14.0	420,000	15.0	450,000

## Own Sources

### Sub-vote No: 5009 Land Development & Urban Planning

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
D02S02	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	221005	Per Diem - Domestic	person days	100,000	8.0	800,000	9.0	900,000	10.0	1,000,000	11.0	1,100,000	12.0	1,200,000
D02S03	221005	Per Diem - Domestic	person days	100,000	7.0	700,000	8.0	800,000	9.0	900,000	10.0	1,000,000	11.0	1,100,000
<b>Target total</b>						<b>3,308,298</b>		<b>3,720,600</b>		<b>4,132,900</b>		<b>4,545,200</b>		<b>4,957,500</b>
<b>Section total</b>						<b>10,551,690</b>		<b>11,611,030</b>		<b>12,670,460</b>		<b>13,729,890</b>		<b>14,789,320</b>
<b>Section: 512D Valuation</b>														
Objective D Increase quantity and Quality of social services and Infrastructure										MKUKUTA <input checked="" type="checkbox"/>				
Target 01 Land Market Value Established by 2020.										Other <input type="checkbox"/>				
D01S01	210303	Extra-Duty	person days	30,000	11.0	330,000	12.0	360,000	13.0	390,000	14.0	420,000	15.0	450,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	220302	Diesel	litres	2,300	85.0	195,500	86.0	197,800	87.0	200,100	88.0	202,400	89.0	204,700
D01S02	210303	Extra-Duty	person days	30,000	11.0	330,000	12.0	360,000	13.0	390,000	14.0	420,000	15.0	450,000
	220302	Diesel	litres	2,300	50.0	115,000	51.0	117,300	52.0	119,600	53.0	121,900	54.0	124,200
D01S03	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	220302	Diesel	litres	2,300	24.0	55,200	25.0	57,500	26.0	59,800	27.0	62,100	28.0	64,400
D01S04	221005	Per Diem - Domestic	person days	100,000	6.0	600,000	7.0	700,000	8.0	800,000	9.0	900,000	10.0	1,000,000
D01S05	210207	Casual Labourers	person days	15,000	50.0	750,000	51.0	765,000	52.0	780,000	53.0	795,000	54.0	810,000
	210303	Extra-Duty	person days	30,000	30.0	900,000	31.0	930,000	32.0	960,000	33.0	990,000	34.0	1,020,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	220302	Diesel	litres	2,300	121.0	278,300	122.0	280,600	123.0	282,900	124.0	285,200	125.0	287,500
D01S06	210207	Casual Labourers	person days	15,000	30.0	450,000	31.0	465,000	32.0	480,000	33.0	495,000	34.0	510,000
	210303	Extra-Duty	person days	30,000	30.0	900,000	31.0	930,000	32.0	960,000	33.0	990,000	34.0	1,020,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	220302	Diesel	litres	2,300	318.7	733,010	319.0	733,700	320.0	736,000	321.0	738,300	322.0	740,600
D01S07	210303	Extra-Duty	person days	30,000	90.0	2,700,000	91.0	2,730,000	92.0	2,760,000	93.0	2,790,000	94.0	2,820,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
	220302	Diesel	litres	2,300	80.0	184,000	81.0	186,300	82.0	188,600	83.0	190,900	84.0	193,200
<b>Target total</b>						<b>9,871,010</b>		<b>10,913,200</b>		<b>11,957,000</b>		<b>13,000,800</b>		<b>14,044,600</b>
<b>Section total</b>						<b>9,871,010</b>		<b>10,913,200</b>		<b>11,957,000</b>		<b>13,000,800</b>		<b>14,044,600</b>

## Own Sources

### Sub-vote No: 5009 Land Development & Urban Planning

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
<b>Section: 512E Town Planning</b>														
Objective D Increase quantity and Quality of social services and Infrastructure											MKUKUTA <input checked="" type="checkbox"/>			
Target 01 10 Detailed Planning Schemes Prepared in 5 new Neighbourhoods by 2020.											Other <input type="checkbox"/>			
D01S01	220302	Diesel	litres	2,300	150.0	345,000	151.0	347,300	152.0	349,600	153.0	351,900	154.0	354,200
D01S02	210321	Special Allowance	person days	20,000	21.0	420,000	22.0	440,000	23.0	460,000	24.0	480,000	25.0	500,000
	210503	Food and Refreshment	plate	8,000	30.0	240,000	31.0	248,000	32.0	256,000	33.0	264,000	34.0	272,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
	220302	Diesel	litres	2,300	100.0	230,000	101.0	232,300	102.0	234,600	103.0	236,900	104.0	239,200
D01S03	210303	Extra-Duty	person days	30,000	20.0	600,000	21.0	630,000	22.0	660,000	23.0	690,000	24.0	720,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	220302	Diesel	litres	2,300	121.0	278,300	122.0	280,600	123.0	282,900	124.0	285,200	125.0	287,500
D01S04	210303	Extra-Duty	person days	30,000	11.0	330,000	12.0	360,000	13.0	390,000	14.0	420,000	15.0	450,000
	220109	Printing and Photocopying Costs	roll	45,000	6.0	270,000	7.0	315,000	8.0	360,000	9.0	405,000	10.0	450,000
	221005	Per Diem - Domestic	person days	100,000	4.0	400,000	4.0	400,000	6.0	600,000	7.0	700,000	8.0	800,000
<b>Target total</b>						<b>3,563,300</b>		<b>4,003,200</b>		<b>4,643,100</b>		<b>5,183,000</b>		<b>5,722,900</b>
Objective D Increase quantity and Quality of social services and Infrastructure											MKUKUTA <input checked="" type="checkbox"/>			
Target 02 Land Rangers system to Control Property Development Established by 2020.											Other <input type="checkbox"/>			
D02S01	210207	Casual Labourers	person days	15,000	20.0	300,000	21.0	315,000	22.0	330,000	23.0	345,000	24.0	360,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
	220302	Diesel	litres	2,300	130.0	299,000	131.0	301,300	132.0	303,600	133.0	305,900	134.0	308,200
D02S02	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
	220302	Diesel	litres	2,300	50.0	115,000	51.0	117,300	52.0	119,600	53.0	121,900	54.0	124,200
<b>Target total</b>						<b>1,014,000</b>		<b>1,333,600</b>		<b>1,653,200</b>		<b>1,972,800</b>		<b>2,292,400</b>
<b>Section total</b>						<b>4,577,300</b>		<b>5,336,800</b>		<b>6,296,300</b>		<b>7,155,800</b>		<b>8,015,300</b>
<b>Total Shs</b>						<b>25,000,000</b>		<b>27,861,030</b>		<b>30,923,760</b>		<b>33,886,490</b>		<b>36,849,220</b>

## Own Sources

### Sub-vote No: 5010 Health Services

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

#### Section: 508A Council Health management Team (CHMT)

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 03 Shortage of skilled and mixed human resource for health reduced from 56% to 42% by june 2020.

Other

C03S08	210303	Extra-Duty	person days	15,000	100.0	1,500,000	101.0	1,515,000	102.0	1,530,000	103.0	1,545,000	104.0	1,560,000
	229920	Burial Expenses	person	250,000	6.0	1,500,000	7.0	1,750,000	8.0	2,000,000	9.0	2,250,000	10.0	2,500,000
<b>Target total</b>						<b>3,000,000</b>		<b>3,265,000</b>		<b>3,530,000</b>		<b>3,795,000</b>		<b>4,060,000</b>
<b>Section total</b>						<b>3,000,000</b>		<b>3,265,000</b>		<b>3,530,000</b>		<b>3,795,000</b>		<b>4,060,000</b>
<b>Total Shs</b>						<b>3,000,000</b>		<b>3,265,000</b>		<b>3,530,000</b>		<b>3,795,000</b>		<b>4,060,000</b>



## Own Sources

### Sub-vote No: 5022 Natural Resources

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

#### Section: 512F Natural Resources

Objective A		Improve services and reduce HIV/AIDS infection										MKUKUTA		<input checked="" type="checkbox"/>
Target 01		Awareness on HIV/AIDS Transimission and preservative measures is created to 4 staffs of Natural resources by the year 2020										Other		<input type="checkbox"/>
A01C01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000
<b>Target total</b>						<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	
Objective B		Enhance, sustain and effective implementation of the National Anti-corruption Strategy										MKUKUTA		<input checked="" type="checkbox"/>
Target 01		Free corruption service delivery to stakeholders enhanced by 2020										Other		<input type="checkbox"/>
B01C01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000
<b>Target total</b>						<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 01		Wild fire cases reduced from 30% to 5% by 2020										Other		<input type="checkbox"/>
C01C01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	2.0	300,000	2.0	300,000	2.0	300,000	2.0	300,000
	220302	Diesel	litres	2,300	300.0	690,000	300.0	690,000	300.0	690,000	300.0	690,000	300.0	690,000
C01C02	220302	Diesel	litres	2,300	70.0	161,000	80.0	184,000	90.0	207,000	100.0	230,000	110.0	253,000
	221002	Ground travel (bus, railway taxi, etc)	trip	20,000	10.0	200,000	20.0	400,000	30.0	600,000	45.0	900,000	60.0	1,200,000
	221404	Food and Refreshments	each	8,000	17.0	136,000	20.0	160,000	23.0	184,000	26.0	208,000	29.0	232,000
<b>Target total</b>						<b>1,487,000</b>	<b>1,734,000</b>	<b>1,981,000</b>	<b>2,328,000</b>	<b>2,675,000</b>				
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 02		Management of open spaces and urbun greening promoted by 2020										Other		<input type="checkbox"/>
C02C01	221002	Ground travel (bus, railway taxi, etc)	trip	100,000	1.0	100,000	2.0	200,000	3.0	300,000	4.0	400,000	5.0	500,000
	221005	Per Diem - Domestic	person	100,000	5.0	500,000	6.0	600,000	7.0	700,000	8.0	800,000	9.0	900,000
	411301	Certified Seed	kg	1,000,000	1.5	1,500,000	1.5	1,500,000	1.5	1,500,000	2.5	2,500,000	2.5	2,500,000
C02C02	210207	Casual Labourers	person	8,000	75.0	600,000	75.0	600,000	75.0	600,000	75.0	600,000	75.0	600,000
	220302	Diesel	litres	2,300	250.0	575,000	300.0	690,000	400.0	920,000	500.0	1,150,000	600.0	1,380,000
	221404	Food and Refreshments	each	8,000	72.5	580,000	72.5	580,000	2.5	20,000	72.5	580,000	72.5	580,000
C02C03	210207	Casual Labourers	person	8,000	312.0	2,496,000	312.0	2,496,000	312.0	2,496,000	312.0	2,496,000	312.0	2,496,000
	220302	Diesel	litres	2,300	239.1	550,000	239.2	550,160	239.2	550,160	239.2	550,160	239.2	550,160

## Own Sources

### Sub-vote No: 5022 Natural Resources

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
<b>Target total</b>						<b>6,901,000</b>		<b>7,216,160</b>		<b>7,086,160</b>		<b>9,076,160</b>		<b>9,506,160</b>
<b>Section total</b>						<b>8,688,000</b>		<b>9,250,160</b>		<b>9,367,160</b>		<b>11,704,160</b>		<b>12,481,160</b>
<b>Section: 512G Game</b>														
Objective C Improve access, quality and equitable social services delivery										MKUKUTA <input checked="" type="checkbox"/>				
Target 01 Local tourism in Njombe Town Council promoted by 2020										Other <input type="checkbox"/>				
C01D01	220302	Diesel	litres	2,300	225.2	518,000	225.3	518,190	225.3	518,190	225.3	518,190	225.3	518,190
	220502	Arms and Ammunitions	each	80,000	12.5	1,000,000	12.5	1,000,000	12.5	1,000,000	12.5	1,000,000	12.5	1,000,000
	221005	Per Diem - Domestic	person	100,000	5.0	500,000	5.0	500,000	5.0	500,000	5.0	500,000	5.0	500,000
<b>Target total</b>						<b>2,018,000</b>		<b>2,018,190</b>		<b>2,018,190</b>		<b>2,018,190</b>		<b>2,018,190</b>
<b>Section total</b>						<b>2,018,000</b>		<b>2,018,190</b>		<b>2,018,190</b>		<b>2,018,190</b>		<b>2,018,190</b>
<b>Section: 512H Forestry Management</b>														
Objective C Improve access, quality and equitable social services delivery										MKUKUTA <input checked="" type="checkbox"/>				
Target 01 Natural Resources and water sources developed and conserved by 2020										Other <input type="checkbox"/>				
C01S01	210321	Special Allowance	person	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
	220302	Diesel	litres	2,300	250.0	575,000	250.0	575,000	250.0	575,000	250.0	575,000	250.0	575,000
C01S02	210303	Extra-Duty	person	30,000	10.0	300,000	20.0	600,000	30.0	900,000	40.0	1,200,000	50.0	1,500,000
	220302	Diesel	litres	2,300	250.0	575,000	250.0	575,000	250.0	575,000	250.0	575,000	250.0	575,000
C01S03	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000	1.0	150,000
	220302	Diesel	litres	2,300	260.9	600,000	270.0	621,000	280.0	644,000	290.0	667,000	300.0	690,000
	221002	Ground travel (bus, railway taxi, etc)	trip	50,000	9.0	450,000	18.0	900,000	20.0	1,000,000	30.0	1,500,000	40.0	2,000,000
	221005	Per Diem - Domestic	person	100,000	33.0	3,300,000	34.0	3,400,000	35.0	3,500,000	36.0	3,600,000	37.0	3,700,000
C01S04	210301	Leave Travel	person	350,000	2.0	700,000	3.0	1,050,000	4.0	1,400,000	5.0	1,750,000	6.0	2,100,000
	220201	Electricity	month	50,000	12.0	600,000	24.0	1,200,000	36.0	1,800,000	48.0	2,400,000	60.0	3,000,000
	220302	Diesel	litres	2,300	250.0	575,000	300.0	690,000	350.0	805,000	400.0	920,000	450.0	1,035,000
C01S05	230401	Motor Vehicles and Water Craft	month	100,000	6.0	600,000	7.0	700,000	8.0	800,000	9.0	900,000	10.0	1,000,000
<b>Target total</b>						<b>8,725,000</b>		<b>11,061,000</b>		<b>13,049,000</b>		<b>15,437,000</b>		<b>17,825,000</b>
<b>Section total</b>						<b>8,725,000</b>		<b>11,061,000</b>		<b>13,049,000</b>		<b>15,437,000</b>		<b>17,825,000</b>
<b>Section: 519B Beekeeping Operations</b>														

## Own Sources

### Sub-vote No: 5022 Natural Resources

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
		Objective C Improve access, quality and equitable social services delivery										MKUKUTA <input checked="" type="checkbox"/>		
		Target 01 Beekeeping and its products improved by 2020										Other <input type="checkbox"/>		
C01S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	6.0	900,000	7.0	1,050,000	8.0	1,200,000	9.0	1,350,000	10.0	1,500,000
	230701	Computers, printers, scanners, and other computer related equipment	each	1,500,000	1.0	1,500,000	2.0	3,000,000	3.0	4,500,000	4.0	6,000,000	5.0	7,500,000
C01S02	220302	Diesel	litres	2,300	1,148.4	2,641,279	1,200.0	2,760,000	1,300.0	2,990,000	1,400.0	3,220,000	1,500.0	3,450,000
	221005	Per Diem - Domestic	person	100,000	6.0	600,000	7.0	700,000	8.0	800,000	9.0	900,000	10.0	1,000,000
C01S03	210207	Casual Labourers	person	8,000	60.0	480,000	70.0	560,000	80.0	640,000	90.0	720,000	100.0	800,000
	230603	Small tools and equipment	set	50,000	15.0	750,000	30.0	1,500,000	40.0	2,000,000	50.0	2,500,000	60.0	3,000,000
<b>Target total</b>						<b>6,871,279</b>		<b>9,570,000</b>		<b>12,130,000</b>		<b>14,690,000</b>		<b>17,250,000</b>
<b>Section total</b>						<b>6,871,279</b>		<b>9,570,000</b>		<b>12,130,000</b>		<b>14,690,000</b>		<b>17,250,000</b>
<b>Total Shs</b>						<b>26,302,279</b>		<b>31,899,350</b>		<b>36,564,350</b>		<b>43,849,350</b>		<b>49,574,350</b>

## Own Sources

### Sub-vote No: 5027 Comm Devt, Gender & Children

Segment 2	Segment 4	Required Inputs GFS Code Description	Units	Unit Cost	Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
					No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

#### Section: 527A Community Development, Youth and Social welfare Administration

Objective F Improve social welfare, gender and community empowerment

MKUKUTA

Target 01 HIV infection reduced from 14.8% to 10.0% by 2020

Other

F01S01	280402	Relief Assistance	lumpsum	100,000	2.0	200,000	2.0	200,000	3.0	300,000	4.0	400,000	5.0	500,000
<b>Target total</b>						<b>200,000</b>		<b>200,000</b>		<b>300,000</b>		<b>400,000</b>		<b>500,000</b>

Objective F Improve social welfare, gender and community empowerment

MKUKUTA

Target 02 Working environment to community development staff Improved by 2020

Other

F02S01	220802	Tuition Fees	person	4,800,000	1.0	4,800,000	1.5	7,200,000	2.0	9,600,000	0.0	0	0.0	0
	221002	Ground travel (bus, railway taxi, etc)	person	30,000	2.0	60,000	2.0	60,000	3.0	90,000	3.0	90,000	3.0	90,000
F02S02	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	7.0	1,050,000	8.0	1,200,000	8.0	1,200,000	8.0	1,200,000	8.0	1,200,000
	220302	Diesel	litres	2,300	695.7	1,600,000	700.0	1,610,000	800.0	1,840,000	900.0	2,070,000	1,000.0	2,300,000
	230401	Motor Vehicles and Water Craft	lumpsum	1,500,000	1.0	1,500,000	3.0	4,500,000	4.0	6,000,000	4.0	6,000,000	4.0	6,000,000
	231108	TV sets and Radios	lumpsum	800,000	1.0	800,000	1.0	800,000	2.0	1,600,000	2.0	1,600,000	2.0	1,600,000
F02S03	210301	Leave Travel	person	2,600,000	1.0	2,600,000	2.0	5,200,000	2.0	5,200,000	2.0	5,200,000	2.0	5,200,000
	210303	Extra-Duty	person days	30,000	33.0	990,000	35.0	1,050,000	40.0	1,200,000	40.0	1,200,000	40.0	1,200,000
	210322	Housing allowance	month	350,000	12.0	4,200,000	12.0	4,200,000	12.0	4,200,000	12.0	4,200,000	12.0	4,200,000
	221005	Per Diem - Domestic	person days	100,000	8.0	800,000	11.0	1,100,000	12.0	1,200,000	13.0	1,300,000	14.0	1,400,000
	221212	Mobile Charges	month	25,000	8.0	200,000	24.0	600,000	24.0	600,000	24.0	600,000	24.0	600,000
	221406	Gifts and Prizes	person	500,000	1.0	500,000	2.0	1,000,000	2.0	1,000,000	2.0	1,000,000	2.0	1,000,000
	229920	Burial Expenses	person	500,000	1.0	500,000	1.5	750,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000
<b>Target total</b>						<b>19,600,000</b>		<b>29,270,000</b>		<b>34,730,000</b>		<b>25,960,000</b>		<b>26,790,000</b>
<b>Section total</b>						<b>19,800,000</b>		<b>29,470,000</b>		<b>35,030,000</b>		<b>26,360,000</b>		<b>27,290,000</b>

#### Section: 527C Social Welfare

Objective F Improve social welfare, gender and community empowerment

MKUKUTA

Target 01 Living condition of MVC and social welfare in 13 Wards improved by 2020.

Other

F01S01	210303	Extra-Duty	person	30,000	10.0	300,000	10.0	300,000	10.0	300,000	10.0	300,000	10.0	300,000
	220302	Diesel	litres	2,300	103.0	236,900	103.0	236,900	103.0	236,900	103.0	236,900	103.0	236,900
	221005	Per Diem - Domestic	person	100,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000
	280402	Relief Assistance	each	20,000	10.0	200,000	10.0	200,000	10.0	200,000	10.0	200,000	10.0	200,000

## Own Sources

### Sub-vote No: 5027 Comm Devt, Gender & Children

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
F01S02	280402	Relief Assistance	each	40,000	10.0	400,000	10.0	400,000	10.0	400,000	10.0	400,000	10.0	400,000
F01S03	210303	Extra-Duty	person	30,000	10.0	300,000	10.0	300,000	10.0	300,000	10.0	300,000	15.0	450,000
	220302	Diesel	litres	2,300	60.0	138,000	60.0	138,000	60.0	138,000	60.0	138,000	60.0	138,000
F01S04	220302	Diesel	litres	2,300	203.0	466,900	203.0	466,900	203.0	466,900	203.0	466,900	203.0	466,900
	260505	Relief Assistance	each	50,000	15.0	750,000	15.0	750,000	15.0	750,000	15.0	750,000	15.0	750,000
<b>Target total</b>						<b>3,991,800</b>	<b>3,991,800</b>	<b>3,991,800</b>	<b>3,991,800</b>	<b>3,991,800</b>	<b>3,991,800</b>	<b>4,141,800</b>		
Objective F Improve social welfare, gender and community empowerment										MKUKUTA		<input checked="" type="checkbox"/>		
Target 02 Working environment of 4 Social welfare staff improved by 2020.										Other		<input type="checkbox"/>		
F02S01	210301	Leave Travel	lumpsum	600,000	1.0	600,000	1.0	600,000	1.0	600,000	1.0	600,000	1.0	600,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	400,000	1.0	400,000	1.0	400,000	1.0	400,000	1.0	400,000	1.0	400,000
	220102	Computer Supplies and Accessories	lumpsum	1,500,000	1.0	1,500,000	1.0	1,500,000	1.0	1,500,000	1.0	1,500,000	1.0	1,500,000
	221212	Mobile Charges	lumpsum	600,000	1.0	600,000	1.0	600,000	1.0	600,000	1.0	600,000	1.0	600,000
F02S02	210303	Extra-Duty	person	30,000	10.0	300,000	10.0	300,000	10.0	300,000	10.0	300,000	10.0	300,000
F02S03	221005	Per Diem - Domestic	person	100,000	13.0	1,300,000	12.0	1,200,000	13.0	1,300,000	15.0	1,500,000	17.0	1,700,000
	221102	Ground travel (bus, railway taxi, etc)	person	50,000	13.0	650,000	15.0	750,000	16.0	800,000	18.0	900,000	20.0	1,000,000
<b>Target total</b>						<b>5,350,000</b>	<b>5,350,000</b>	<b>5,500,000</b>	<b>5,800,000</b>	<b>6,100,000</b>				
Objective F Improve social welfare, gender and community empowerment										MKUKUTA		<input checked="" type="checkbox"/>		
Target 03 Welfare of Elders improved by 2020										Other		<input type="checkbox"/>		
F03S01	210303	Extra-Duty	person	30,000	15.0	450,000	15.0	450,000	15.0	450,000	15.0	450,000	15.0	450,000
	210503	Food and Refreshment	person	8,000	120.0	960,000	120.0	960,000	120.0	960,000	120.0	960,000	120.0	960,000
	220302	Diesel	litres	2,300	184.0	423,200	184.0	423,200	184.0	423,200	184.0	423,200	184.0	423,200
	221205	Advertising and Publication	each	75,000	2.0	150,000	2.0	150,000	2.0	150,000	2.0	150,000	2.0	150,000
	260502	Councillors Allowance	person	60,000	1.0	60,000	1.0	60,000	1.0	60,000	1.0	60,000	1.0	60,000
F03S02	280402	Relief Assistance	each	3,500	400.0	1,400,000	400.0	1,400,000	400.0	1,400,000	400.0	1,400,000	400.0	1,400,000
F03S03	221005	Per Diem - Domestic	person	100,000	9.0	900,000	9.0	900,000	9.0	900,000	9.0	900,000	9.0	900,000
	221102	Ground travel (bus, railway taxi, etc)	lumpsum	413,700	1.0	413,700	1.0	413,700	1.0	413,700	1.0	413,700	1.0	413,700
<b>Target total</b>						<b>4,756,900</b>	<b>4,756,900</b>	<b>4,756,900</b>	<b>4,756,900</b>	<b>4,756,900</b>	<b>4,756,900</b>	<b>4,756,900</b>	<b>4,756,900</b>	<b>4,756,900</b>
Objective F Improve social welfare, gender and community empowerment										MKUKUTA		<input checked="" type="checkbox"/>		
Target 04 Women,disabled & Juvenile justice enhanced by 2020.										Other		<input type="checkbox"/>		
F04S01	210303	Extra-Duty	person	30,000	20.0	600,000	20.0	600,000	20.0	600,000	20.0	600,000	20.0	600,000
	220302	Diesel	litres	2,300	131.0	301,300	131.0	301,300	131.0	301,300	131.0	301,300	131.0	301,300
<b>Target total</b>						<b>901,300</b>	<b>901,300</b>	<b>901,300</b>	<b>901,300</b>	<b>901,300</b>	<b>901,300</b>	<b>901,300</b>	<b>901,300</b>	<b>901,300</b>

## Own Sources

### Sub-vote No: 5027 Comm Devt, Gender & Children

		<i>Required Inputs</i>			<i>Annual budget Estimates 2017/18</i>		<i>Forward 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>Segment 2</i>	<i>Segment 4</i>	<i>GFS Code Description</i>	<i>Units</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>
<b>Section total</b>						<b>15,000,000</b>		<b>15,000,000</b>		<b>15,150,000</b>		<b>15,450,000</b>		<b>15,900,000</b>
<b>Total Shs</b>						<b>34,800,000</b>		<b>44,470,000</b>		<b>50,180,000</b>		<b>41,810,000</b>		<b>43,190,000</b>

## Own Sources

### Sub-vote No: 5033 Agriculture

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

#### Section: 506A Agriculture, Irrigation and Co-operative Administration

Objective C Improve access, quality and equitable social services delivery MKUKUTA   
 Target 01 Capacity and efficiency of agricultural planning, supervision, monitoring and extension services improved by 2020 Other

C01S03	210301	Leave Travel	person	300,000	3.0	900,000	4.0	1,200,000	5.0	1,500,000	6.0	1,800,000	7.0	2,100,000
	210315	Subsistence Allowance	person days	350,000	3.0	1,050,000	4.0	1,400,000	5.0	1,750,000	6.0	2,100,000	7.0	2,450,000
	210503	Food and Refreshment	each	8,000	68.8	550,000	70.0	560,000	75.0	600,000	80.0	640,000	85.0	680,000
	220201	Electricity	month	100,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000
	220702	Rent - Housing	month	350,000	12.0	4,200,000	13.0	4,550,000	14.0	4,900,000	15.0	5,250,000	16.0	5,600,000
	221212	Mobile Charges	month	100,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000	12.0	1,200,000
<b>Target total</b>						<b>9,100,000</b>	<b>10,110,000</b>	<b>11,150,000</b>	<b>12,190,000</b>	<b>13,230,000</b>				

Objective C Improve access, quality and equitable social services delivery MKUKUTA   
 Target 02 Technical knowledge on crop production, value addition and marketing increased from 2,000 to 6,000 farmers by 2020 Other

C02C01	210207	Casual Labourers	person	25,000	7.0	175,000	8.0	200,000	9.0	225,000	10.0	250,000	11.0	275,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.1	165,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
	220302	Diesel	litres	2,300	652.2	1,500,000	700.0	1,610,000	750.0	1,725,000	800.0	1,840,000	850.0	1,955,000
	221005	Per Diem - Domestic	person	100,000	52.6	5,260,000	60.0	6,000,000	65.0	6,500,000	70.0	7,000,000	75.0	7,500,000
	221205	Advertising and Publication	each	60,000	5.0	300,000	6.0	360,000	7.0	420,000	8.0	480,000	9.0	540,000
	221215	Subscription Fees	each	2,000,000	1.0	2,000,000	1.2	2,400,000	1.3	2,600,000	1.4	2,800,000	1.5	3,000,000
<b>Target total</b>						<b>9,400,000</b>	<b>10,870,000</b>	<b>11,920,000</b>	<b>12,970,000</b>	<b>14,020,000</b>				

**Section total** **18,500,000** **20,980,000** **23,070,000** **25,160,000** **27,250,000**

#### Section: 506D Co-operatives Operations

Objective C Improve access, quality and equitable social services delivery MKUKUTA   
 Target 01 Conducive working environment to 4 Cooperative staff ensured by 2020 Other

C01S02	230401	Motor Vehicles and Water Craft	each	250,000	4.0	1,000,000	5.0	1,250,000	6.0	1,500,000	7.0	1,750,000	8.0	2,000,000
<b>Target total</b>						<b>1,000,000</b>	<b>1,250,000</b>	<b>1,500,000</b>	<b>1,750,000</b>	<b>2,000,000</b>				

Objective C Improve access, quality and equitable social services delivery MKUKUTA   
 Target 02 Working performance of Cooperative Societies improved by 2020 Other

## Own Sources

### Sub-vote No: 5033 Agriculture

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C02S01	210303	Extra-Duty	person	30,000	7.3	220,000	8.0	240,000	9.0	270,000	10.0	300,000	11.0	330,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
	220302	Diesel	litres	2,300	206.5	475,000	240.0	552,000	250.0	575,000	260.0	598,000	270.0	621,000
	221005	Per Diem - Domestic	person	80,000	9.0	720,000	10.0	800,000	11.0	880,000	12.0	960,000	13.0	1,040,000
C02S02	210303	Extra-Duty	person	30,000	3.0	90,000	0.0	0	0.0	0	0.0	0	0.0	0
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
	220109	Printing and Photocopying Costs	set	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
	220302	Diesel	litres	2,300	1,010.9	2,325,000	1,100.0	2,530,000	1,200.0	2,760,000	1,300.0	2,990,000	1,400.0	3,220,000
C02S03	220302	Diesel	litres	2,300	260.9	600,000	270.0	621,000	280.0	644,000	290.0	667,000	300.0	690,000
	221002	Ground travel (bus, railway taxi, etc)	trip	20,000	10.0	200,000	11.0	220,000	12.0	240,000	13.0	260,000	14.0	280,000
	221005	Per Diem - Domestic	person	100,000	5.0	500,000	7.0	700,000	8.0	800,000	9.0	900,000	10.0	1,000,000
C02S04	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	221002	Ground travel (bus, railway taxi, etc)	trip	20,000	6.0	120,000	7.0	140,000	8.0	160,000	9.0	180,000	10.0	200,000
	221005	Per Diem - Domestic	person	100,000	10.0	1,000,000	11.0	1,100,000	12.0	1,200,000	13.0	1,300,000	14.0	1,400,000
<b>Target total</b>						<b>7,000,000</b>		<b>8,253,000</b>		<b>9,479,000</b>		<b>10,705,000</b>		<b>11,931,000</b>
<b>Section total</b>						<b>8,000,000</b>		<b>9,503,000</b>		<b>10,979,000</b>		<b>12,455,000</b>		<b>13,931,000</b>
<b>Total Shs</b>						<b>26,500,000</b>		<b>30,483,000</b>		<b>34,049,000</b>		<b>37,615,000</b>		<b>41,181,000</b>



## Own Sources

### Sub-vote No: 5034 Livestock

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

#### Section: 505A Livestock and Fisheries Administration

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 01 Capacity and Efficiency of Livestock and Fisheries planning ,supoervision,monitoring and Extension  
Services improved by 2020

Other

C01S01	221002	Ground travel (bus, railway taxi, etc)	trip	40,000	32.0	1,280,000	35.2	1,408,000	38.7	1,548,800	42.6	1,703,600	46.9	1,874,048
	221005	Per Diem - Domestic	person days	100,000	35.0	3,500,000	38.5	3,850,000	42.4	4,235,000	46.6	4,659,000	51.2	5,124,350
	221215	Subscription Fees	each	150,000	2.0	300,000	2.2	330,000	2.4	363,000	2.7	399,000	2.9	439,230
C01S02	210501	Electricity	month	50,000	12.0	600,000	13.2	660,000	14.5	726,000	16.0	798,500	17.6	878,460
	220702	Rent - Housing	month	350,000	12.0	4,200,000	13.2	4,620,000	14.5	5,082,000	16.0	5,589,500	17.6	6,149,220
	221212	Mobile Charges	month	50,000	12.0	600,000	13.2	660,000	14.5	726,000	16.0	798,500	17.6	878,460
C01S03	210303	Extra-Duty	person days	30,000	42.0	1,260,000	46.2	1,386,000	50.8	1,524,000	55.9	1,677,000	61.5	1,845,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	4.0	600,000	4.4	660,000	4.8	720,000	5.3	795,000	5.8	870,000
	220302	Diesel	litres	2,300	900.0	2,070,000	990.0	2,277,000	1,089.0	2,504,700	1,197.9	2,755,170	1,317.7	3,030,710
	230401	Motor Vehicles and Water Craft	quarterly	465,000	2.0	930,000	2.2	1,023,000	2.4	1,116,000	2.6	1,209,000	2.9	1,348,500
<b>Target total</b>						<b>15,340,000</b>		<b>16,874,000</b>		<b>18,545,500</b>		<b>20,384,270</b>		<b>22,437,978</b>
<b>Section total</b>						<b>15,340,000</b>		<b>16,874,000</b>		<b>18,545,500</b>		<b>20,384,270</b>		<b>22,437,978</b>
<b>Total Shs</b>						<b>15,340,000</b>		<b>16,874,000</b>		<b>18,545,500</b>		<b>20,384,270</b>		<b>22,437,978</b>

## Own Sources

### Sub-vote No: 5036 Environments

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants												0
<b>Section: 501A Environments and Cleansing Administration</b>														
Objective A		Improve services and reduce HIV/AIDS infection										MKUKUTA	<input checked="" type="checkbox"/>	
Target 01		Work place HIV/AIDS support strengthen in 19 Departments by 2020										Other	<input type="checkbox"/>	
A01S01	210503	Food and Refreshment	lumpsum	500,000	1.0	500,000	1.1	550,000	1.2	600,000	0.0	0	0.0	0
<b>Target total</b>						<b>500,000</b>		<b>550,000</b>		<b>600,000</b>		<b>0</b>		<b>0</b>
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA	<input checked="" type="checkbox"/>	
Target 01		Conduasive Working Environment to 4 Environment Staffs ensured by year 2020										Other	<input type="checkbox"/>	
C01S01	210301	Leave Travel	fee	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000	6.0	3,000,000
	210315	Subsistance Allowance	per diem	700,000	2.0	1,400,000	3.0	2,100,000	4.0	2,800,000	5.0	3,500,000	6.0	4,200,000
	210502	Housing Allowance	contract	350,000	12.0	4,200,000	13.0	4,550,000	14.0	4,900,000	15.0	5,250,000	16.0	5,600,000
	210504	Telephone	month	600,000	1.0	600,000	1.1	660,000	1.2	720,000	0.0	0	0.0	0
<b>Target total</b>						<b>7,200,000</b>		<b>8,810,000</b>		<b>10,420,000</b>		<b>11,250,000</b>		<b>12,800,000</b>
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA	<input checked="" type="checkbox"/>	
Target 02		Environment and sanitation in Njombe Town Council Improved by 2020										Other	<input type="checkbox"/>	
C02S01	210303	Extra-Duty	person	1,200,000	1.0	1,200,000	1.1	1,320,000	1.2	1,440,000	0.0	0	0.0	0
	220302	Diesel	litres	345,000	1.0	345,000	1.1	379,500	1.2	414,000	0.0	0	0.0	0
	221005	Per Diem - Domestic	per diem	720,000	1.0	720,000	1.1	792,000	1.2	864,000	0.0	0	0.0	0
	221406	Gifts and Prizes	units	900,000	1.0	900,000	1.1	990,000	1.2	1,080,000	0.0	0	0.0	0
C02S02	220113	Cleaning Supplies	set	2,535,000	1.0	2,535,000	0.0	0	0.0	0	0.0	0	0.0	0
<b>Target total</b>						<b>5,700,000</b>		<b>3,481,500</b>		<b>3,798,000</b>		<b>0</b>		<b>0</b>
<b>Section total</b>						<b>13,400,000</b>		<b>12,841,500</b>		<b>14,818,000</b>		<b>11,250,000</b>		<b>12,800,000</b>
<b>Total Shs</b>						<b>13,400,000</b>		<b>12,841,500</b>		<b>14,818,000</b>		<b>11,250,000</b>		<b>12,800,000</b>

**Grand Total Shs**

1,726,798,800

2,536,129,314

3,213,204,352

3,915,616,160

4,602,134,606



United Republic of Tanzania

## FORM 3B: ACTIVITY COSTING SHEET

### Health Sector Basket Fund - HSBF

**Sub-vote No: 5010 Health Services**

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

#### Section: 508A Council Health management Team (CHMT)

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 01 Infant mortality rate reduced from 19/1000 to 17/1000 live birth by june 2020.

Other

C01S01	210303	Extra-Duty	person days	20,000	140.0	2,800,000	141.0	2,820,000	142.0	2,840,000	143.0	2,860,000	144.0	2,880,000
	220302	Diesel	litres	2,300	500.0	1,150,000	501.0	1,152,300	502.0	1,154,600	503.0	1,156,900	504.0	1,159,200
C01S02	210303	Extra-Duty	person days	30,000	24.0	720,000	25.0	750,000	26.0	780,000	27.0	810,000	28.0	840,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
	220302	Diesel	litres	2,300	600.0	1,380,000	601.0	1,382,300	602.0	1,384,600	603.0	1,386,900	604.0	1,389,200
<b>Target total</b>						<b>6,200,000</b>		<b>6,404,600</b>		<b>6,609,200</b>		<b>6,813,800</b>		<b>7,018,400</b>

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 02 Health care waste managment improved at facility from 23% to 26% by 2020.

Other

C02S01	210303	Extra-Duty	person days	30,000	54.0	1,620,000	55.0	1,650,000	56.0	1,680,000	57.0	1,710,000	58.0	1,740,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
	220302	Diesel	litres	2,300	500.0	1,150,000	501.0	1,152,300	502.0	1,154,600	503.0	1,156,900	504.0	1,159,200
<b>Target total</b>						<b>2,920,000</b>		<b>3,102,300</b>		<b>3,284,600</b>		<b>3,466,900</b>		<b>3,649,200</b>

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 03 Shortage of skilled and mixed human resource for health reduced from 56% to 42% by june 2020.

Other

C03S01	210303	Extra-Duty	person days	30,000	15.0	450,000	16.0	480,000	17.0	510,000	18.0	540,000	19.0	570,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
<b>Target total</b>						<b>750,000</b>		<b>930,000</b>		<b>1,110,000</b>		<b>1,290,000</b>		<b>1,470,000</b>

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 04 Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020.

Other

## Health Sector Basket Fund - HSBF

### Sub-vote No: 5010 Health Services

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	
C04S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	4.0	600,000	5.0	750,000	6.0	900,000	7.0	1,050,000	8.0	1,200,000	
	220302	Diesel	litres	2,300	400.0	920,000	401.0	922,300	402.0	924,600	403.0	926,900	404.0	929,200	
	220709	Conference Facilities	hall	200,000	8.0	1,600,000	9.0	1,800,000	10.0	2,000,000	11.0	2,200,000	12.0	2,400,000	
	221005	Per Diem - Domestic	person days	100,000	50.0	5,000,000	51.0	5,100,000	52.0	5,200,000	53.0	5,300,000	54.0	5,400,000	
	221404	Food and Refreshments	person	8,000	144.0	1,152,000	145.0	1,160,000	146.0	1,168,000	147.0	1,176,000	148.0	1,184,000	
C04S02	210303	Extra-Duty	person days	30,000	36.0	1,080,000	37.0	1,110,000	38.0	1,140,000	39.0	1,170,000	40.0	1,200,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000	
C04S03	210303	Extra-Duty	person days	30,000	150.0	4,500,000	151.0	4,530,000	152.0	4,560,000	153.0	4,590,000	154.0	4,620,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	4.0	600,000	5.0	750,000	6.0	900,000	7.0	1,050,000	8.0	1,200,000	
	220302	Diesel	litres	2,300	1,765.5	4,060,600	1,766.0	4,061,800	1,767.0	4,064,100	1,768.0	4,066,400	1,769.0	4,068,700	
C04S05	210303	Extra-Duty	person days	30,000	22.0	660,000	23.0	690,000	24.0	720,000	25.0	750,000	26.0	780,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	
	221002	Ground travel (bus, railway taxi, etc)	person	10,000	10.0	100,000	11.0	110,000	12.0	120,000	13.0	130,000	14.0	140,000	
	221404	Food and Refreshments	person	8,000	30.0	240,000	31.0	248,000	32.0	256,000	33.0	264,000	34.0	272,000	
C04S06	220302	Diesel	litres	2,300	250.0	575,000	251.0	577,300	252.0	579,600	253.0	581,900	254.0	584,200	
	221005	Per Diem - Domestic	person days	80,000	49.0	3,920,000	50.0	4,000,000	51.0	4,080,000	52.0	4,160,000	53.0	4,240,000	
C04S07	230403	Tyres and Batteries	each	604,000	5.0	3,020,000	6.0	3,624,000	7.0	4,228,000	8.0	4,832,000	9.0	5,436,000	
	230408	Outsource maintenance contract services	each	500,000	12.0	6,000,000	13.0	6,500,000	14.0	7,000,000	15.0	7,500,000	16.0	8,000,000	
<b>Target total</b>						<b>34,477,600</b>	<b>36,683,400</b>	<b>38,890,300</b>	<b>41,097,200</b>	<b>45,776,100</b>					
Objective C		Improve access, quality and equitable social services delivery							MKUKUTA		<input checked="" type="checkbox"/>				
Target 10		Shortage of medicines, medical equipment and diagnostic supplies reduced from 58.4% to 55% by june 2020.							Other		<input type="checkbox"/>				
C10S01	210303	Extra-Duty	person days	30,000	36.0	1,080,000	89.0	2,670,000	90.0	2,700,000	91.0	2,730,000	92.0	2,760,000	
	220302	Diesel	litres	2,300	350.0	805,000	351.0	807,300	352.0	809,600	353.0	811,900	354.0	814,200	
<b>Target total</b>						<b>1,885,000</b>	<b>3,477,300</b>	<b>3,509,600</b>	<b>3,541,900</b>	<b>3,574,200</b>					
Objective E		Enhance Good Governance and Administrative Services							MKUKUTA		<input checked="" type="checkbox"/>				
Target 01		Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020.							Other		<input type="checkbox"/>				
E01C02	210303	Extra-Duty	person days	20,000	25.0	500,000	26.0	520,000	27.0	540,000	28.0	560,000	29.0	580,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	

## Health Sector Basket Fund - HSBF

### Sub-vote No: 5010 Health Services

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	
E01C02	221002	Ground travel (bus, railway taxi, etc)	person	10,000	36.0	360,000	37.0	370,000	38.0	380,000	39.0	390,000	40.0	400,000	
	221005	Per Diem - Domestic	person days	50,000	40.0	2,000,000	41.0	2,050,000	42.0	2,100,000	43.0	2,150,000	44.0	2,200,000	
	221404	Food and Refreshments	person	8,000	100.0	800,000	101.0	808,000	102.0	816,000	103.0	824,000	104.0	832,000	
E01C03	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000	
	221404	Food and Refreshments	person	8,000	200.0	1,600,000	201.0	1,608,000	202.0	1,616,000	203.0	1,624,000	204.0	1,632,000	
<b>Target total</b>						<b>5,710,000</b>		<b>6,106,000</b>		<b>6,502,000</b>		<b>6,898,000</b>		<b>7,294,000</b>	
Objective F Improve social welfare, gender and community empowerment										MKUKUTA		<input checked="" type="checkbox"/>			
Target 01 Access to rehabilitation services to PWDs increased from 26% to 40% by june 2020.										Other		<input type="checkbox"/>			
F01S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	13.0	1,950,000	14.0	2,100,000	15.0	2,250,000	16.0	2,400,000	17.0	2,550,000	
<b>Target total</b>						<b>1,950,000</b>		<b>2,100,000</b>		<b>2,250,000</b>		<b>2,400,000</b>		<b>2,550,000</b>	
<b>Section total</b>						<b>53,892,600</b>		<b>58,803,600</b>		<b>62,155,700</b>		<b>65,507,800</b>		<b>71,331,900</b>	
<b>Section: 508B Council Hospital Services</b>															
Objective A Improve services and reduce HIV/AIDS infection										MKUKUTA		<input checked="" type="checkbox"/>			
Target 01 Prevalence rate of HIV/AIDS among OPD case is reduced from 8.8% to 7% by june 2020.										Other		<input type="checkbox"/>			
A01S01	221002	Ground travel (bus, railway taxi, etc)	person	10,000	24.0	240,000	25.0	250,000	26.0	260,000	27.0	270,000	28.0	280,000	
	221005	Per Diem - Domestic	person days	100,000	36.0	3,600,000	37.0	3,700,000	38.0	3,800,000	39.0	3,900,000	40.0	4,000,000	
A01S02	220402	Medicines	kit	1,870,000	1.0	1,870,000	2.0	3,740,000	3.0	5,610,000	4.0	7,480,000	7.0	13,090,000	
A01S03	210303	Extra-Duty	person days	15,000	160.0	2,400,000	161.0	2,415,000	162.0	2,430,000	163.0	2,445,000	164.0	2,460,000	
	220302	Diesel	litres	2,300	500.0	1,150,000	501.0	1,152,300	502.0	1,154,600	503.0	1,156,900	504.0	1,159,200	
<b>Target total</b>						<b>9,260,000</b>		<b>11,257,300</b>		<b>13,254,600</b>		<b>15,251,900</b>		<b>20,989,200</b>	
Objective C Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>			
Target 01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 58.4% to 55% by june 2020.										Other		<input type="checkbox"/>			
C01S01	220401	Vaccines	vial	1,500,000	1.0	1,500,000	2.0	3,000,000	3.0	4,500,000	4.0	6,000,000	5.0	7,500,000	
	220407	Laboratory Supplies	kit	2,206,140	1.0	2,206,140	2.0	4,412,281	3.0	6,618,421	4.0	8,824,562	5.0	11,030,702	
<b>Target total</b>						<b>3,706,140</b>		<b>7,412,281</b>		<b>11,118,421</b>		<b>14,824,562</b>		<b>18,530,702</b>	
Objective C Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>			
Target 02 Good working condition status of medical equipment raised from 79% to 80% by 2020.										Other		<input type="checkbox"/>			
C02S02	221002	Ground travel (bus, railway taxi, etc)	person	20,000	6.0	120,000	7.0	140,000	8.0	160,000	9.0	180,000	10.0	200,000	
	221005	Per Diem - Domestic	person days	120,000	6.0	720,000	7.0	840,000	8.0	960,000	9.0	1,080,000	10.0	1,200,000	

## Health Sector Basket Fund - HSBF

### Sub-vote No: 5010 Health Services

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	
C02S02	230605	Outsource maintenance contract services	each	1,000,000	1.0	1,000,000	2.0	2,000,000	3.0	3,000,000	4.0	4,000,000	5.0	5,000,000	
<b>Target total</b>						<b>1,840,000</b>		<b>2,980,000</b>		<b>4,120,000</b>		<b>5,260,000</b>		<b>6,400,000</b>	
Objective C		Improve access, quality and equitable social services delivery									MKUKUTA	<input checked="" type="checkbox"/>			
Target 03		Prevalence rate of malaria among OPD cases reduced from 2.9% to 2% by June 2020.									Other	<input type="checkbox"/>			
C03S01	220402	Medicines	kit	4,637,096	1.0	4,637,096	2.0	9,274,192	3.0	13,911,288	4.0	18,548,384	5.0	23,185,480	
<b>Target total</b>						<b>4,637,096</b>		<b>9,274,192</b>		<b>13,911,288</b>		<b>18,548,384</b>		<b>23,185,480</b>	
Objective C		Improve access, quality and equitable social services delivery									MKUKUTA	<input checked="" type="checkbox"/>			
Target 04		Prevalence of acute and chronic respiratory diseases reduced from 23% to 20% by 2020.									Other	<input type="checkbox"/>			
C04S01	220402	Medicines	kit	2,100,000	1.0	2,100,000	2.0	4,200,000	3.0	6,300,000	4.0	8,400,000	5.0	10,500,000	
<b>Target total</b>						<b>2,100,000</b>		<b>4,200,000</b>		<b>6,300,000</b>		<b>8,400,000</b>		<b>10,500,000</b>	
Objective C		Improve access, quality and equitable social services delivery									MKUKUTA	<input checked="" type="checkbox"/>			
Target 05		Prevalence of eye diseases among OPD cases reduced from 1.8% to 1% by June 2020.									Other	<input type="checkbox"/>			
C05S01	220402	Medicines	bundle	1,500,000	1.0	1,500,000	2.0	3,000,000	3.0	4,500,000	4.0	6,000,000	5.0	7,500,000	
<b>Target 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>	
Objective C		Improve access, quality and equitable social services delivery									MKUKUTA	<input checked="" type="checkbox"/>			
Target 06		Prevalence of oral diseases among OPD cases reduced from 0.8% to 0.5% by June 2020.									Other	<input type="checkbox"/>			
C06S01	220404	Dental Supplies	bundle	2,137,427	1.0	2,137,427	2.0	4,274,854	3.0	6,412,281	4.0	8,549,708	5.0	10,687,135	
<b>Target total</b>						<b>2,137,427</b>		<b>4,274,854</b>		<b>6,412,281</b>		<b>8,549,708</b>		<b>10,687,135</b>	
Objective C		Improve access, quality and equitable social services delivery									MKUKUTA	<input checked="" type="checkbox"/>			
Target 07		Prevalence of skin disease conditions reduced from 5.1% to 3% by June 2020.									Other	<input type="checkbox"/>			
C07S01	220402	Medicines	bundle	2,500,000	1.0	2,500,000	2.0	5,000,000	3.0	7,500,000	4.0	10,000,000	5.0	12,500,000	
<b>Target total</b>						<b>2,500,000</b>		<b>5,000,000</b>		<b>7,500,000</b>		<b>10,000,000</b>		<b>12,500,000</b>	
Objective C		Improve access, quality and equitable social services delivery									MKUKUTA	<input checked="" type="checkbox"/>			
Target 08		Health care waste management improved at facility from 23% to 26% by 2020.									Other	<input type="checkbox"/>			
C08S01	220113	Cleaning Supplies	each	1,575,000	1.0	1,575,000	2.0	3,150,000	3.0	4,725,000	4.0	6,300,000	5.0	7,875,000	
<b>Target total</b>						<b>1,575,000</b>		<b>3,150,000</b>		<b>4,725,000</b>		<b>6,300,000</b>		<b>7,875,000</b>	
Objective C		Improve access, quality and equitable social services delivery									MKUKUTA	<input checked="" type="checkbox"/>			
Target 11		Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020.									Other	<input type="checkbox"/>			

## Health Sector Basket Fund - HSBF

### Sub-vote No: 5010 Health Services

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C11S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	15.0	2,250,000	16.0	2,400,000	17.0	2,550,000	18.0	2,700,000	19.0	2,850,000
C11S02	230403	Tyres and Batteries	each	500,000	4.0	2,000,000	5.0	2,500,000	6.0	3,000,000	7.0	3,500,000	8.0	4,000,000
	230408	Outsource maintenance contract services	each	500,000	4.0	2,000,000	5.0	2,500,000	6.0	3,000,000	7.0	3,500,000	8.0	4,000,000
	290103	Vehicles Insurance	each	1,300,000	1.0	1,300,000	2.0	2,600,000	3.0	3,900,000	4.0	5,200,000	5.0	6,500,000
C11S04	210303	Extra-Duty	person days	30,000	60.0	1,800,000	61.0	1,830,000	62.0	1,860,000	63.0	1,890,000	64.0	1,920,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	221404	Food and Refreshments	person	8,000	60.0	480,000	61.0	488,000	62.0	496,000	63.0	504,000	64.0	512,000
C11S06	210303	Extra-Duty	person days	20,000	50.0	1,000,000	51.0	1,020,000	52.0	1,040,000	53.0	1,060,000	53.0	1,060,000
	220302	Diesel	litres	2,300	400.0	920,000	401.0	922,300	402.0	924,600	403.0	926,900	404.0	929,200
	221005	Per Diem - Domestic	person days	100,000	30.0	3,000,000	31.0	3,100,000	32.0	3,200,000	33.0	3,300,000	34.0	3,400,000
C11S07	210303	Extra-Duty	person days	30,000	110.0	3,300,000	111.0	3,330,000	112.0	3,360,000	113.0	3,390,000	114.0	3,420,000
	220302	Diesel	litres	2,300	843.2	1,939,361	844.0	1,941,200	845.0	1,943,500	846.0	1,945,800	847.0	1,948,100
<b>Target total</b>						<b>20,139,361</b>		<b>23,081,500</b>		<b>25,874,100</b>		<b>28,666,700</b>		<b>31,439,300</b>
Objective C Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>		
Target 12 Maternal mortality rate reduced from 71/100,000 to 70/100,000 live birth by june 2020.										Other		<input type="checkbox"/>		
C12S01	210303	Extra-Duty	person days	30,000	60.0	1,800,000	61.0	1,830,000	62.0	1,860,000	63.0	1,890,000	64.0	1,920,000
	220302	Diesel	litres	2,300	300.0	690,000	301.0	692,300	302.0	694,600	303.0	696,900	304.0	699,200
	221404	Food and Refreshments	person	8,000	200.0	1,600,000	201.0	1,608,000	203.0	1,624,000	204.0	1,632,000	205.0	1,640,000
C12S03	220402	Medicines	kit	3,500,000	1.0	3,500,000	2.0	7,000,000	3.0	10,500,000	4.0	14,000,000	5.0	17,500,000
	220405	Hospital Supplies	kit	1,200,000	1.0	1,200,000	2.0	2,400,000	3.0	3,600,000	4.0	4,800,000	5.0	6,000,000
<b>Target total</b>						<b>8,790,000</b>		<b>13,530,300</b>		<b>18,278,600</b>		<b>23,018,900</b>		<b>27,759,200</b>
Objective C Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>		
Target 13 TB case detection rate increased from 41% to 45% by june 2020.										Other		<input type="checkbox"/>		
C13S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	221005	Per Diem - Domestic	person days	40,000	60.0	2,400,000	61.0	2,440,000	62.0	2,480,000	63.0	2,520,000	64.0	2,560,000
	221404	Food and Refreshments	person	8,000	60.0	480,000	61.0	488,000	62.0	496,000	63.0	504,000	64.0	512,000
<b>Target total</b>						<b>3,180,000</b>		<b>3,378,000</b>		<b>3,576,000</b>		<b>3,774,000</b>		<b>3,972,000</b>
Objective C Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>		
Target 14 Neonatal mortality rate reduced from 17/1000 to 15/1000 live birth by june 2020.										Other		<input type="checkbox"/>		
C14S01	220402	Medicines	kit	3,500,000	1.0	3,500,000	2.0	7,000,000	3.0	10,500,000	4.0	14,000,000	5.0	17,500,000

## Health Sector Basket Fund - HSBF

### Sub-vote No: 5010 Health Services

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	
C14S02	410406	Medical Equipment	each	3,206,140	1.0	3,206,140	2.0	6,412,281	3.0	9,618,421	4.0	12,824,562	5.0	16,030,702	
<b>Target total</b>						<b>6,706,140</b>		<b>13,412,281</b>		<b>20,118,421</b>		<b>26,824,562</b>		<b>33,530,702</b>	
Objective C		Improve access, quality and equitable social services delivery									MKUKUTA	<input checked="" type="checkbox"/>			
Target 15		Shortage of health facilities infrastructure reduced from 55% to 50% by June 2020.									Other	<input type="checkbox"/>			
C15S01	411013	Public Buildings	each	1,000,000	1.0	1,000,000	2.0	2,000,000	3.0	3,000,000	4.0	4,000,000	5.0	5,000,000	
<b>Target total</b>						<b>1,000,000</b>		<b>2,000,000</b>		<b>3,000,000</b>		<b>4,000,000</b>		<b>5,000,000</b>	
Objective C		Improve access, quality and equitable social services delivery									MKUKUTA	<input checked="" type="checkbox"/>			
Target 16		Complication related to injuries reduced from 8.2% to 6% by June 2020.									Other	<input type="checkbox"/>			
C16S01	220402	Medicines	bundle	10,186,882	1.0	10,186,882	2.0	20,373,763	3.0	30,560,645	4.0	40,747,526	5.0	50,934,408	
	220405	Hospital Supplies	bundle	3,074,854	1.0	3,074,854	2.0	6,149,708	3.0	9,224,562	4.0	12,299,416	5.0	15,374,270	
<b>Target total</b>						<b>13,261,736</b>		<b>26,523,471</b>		<b>39,785,207</b>		<b>53,046,942</b>		<b>66,308,678</b>	
Objective F		Improve social welfare, gender and community empowerment									MKUKUTA	<input checked="" type="checkbox"/>			
Target 01		Number of children in conflict and in contact with the law reduced from 2% to 1% by June 2020.									Other	<input type="checkbox"/>			
F01S01	210303	Extra-Duty	person days	30,000	8.4	251,000	9.0	270,000	10.0	300,000	11.0	330,000	12.0	360,000	
	220302	Diesel	litres	2,300	150.0	345,000	151.0	347,300	152.0	349,600	153.0	351,900	154.0	354,200	
	221005	Per Diem - Domestic	person days	100,000	14.4	1,440,000	0.0	0	0.0	0	0.0	0	0.0	0	
<b>Target total</b>						<b>2,036,000</b>		<b>617,300</b>		<b>649,600</b>		<b>681,900</b>		<b>714,200</b>	
Objective G		Improve Emergency and Disaster Management									MKUKUTA	<input checked="" type="checkbox"/>			
Target 01		Capacity on management of Emergency/ disaster preparedness and response strengthened from 18% to 21% by June 2020.									Other	<input type="checkbox"/>			
G01S01	220402	Medicines	bundle	3,500,000	1.0	3,500,000	2.0	7,000,000	3.0	10,500,000	4.0	14,000,000	5.0	17,500,000	
<b>Target total</b>						<b>3,500,000</b>		<b>7,000,000</b>		<b>10,500,000</b>		<b>14,000,000</b>		<b>17,500,000</b>	
<b>Section total</b>						<b>87,868,900</b>		<b>140,091,479</b>		<b>193,623,518</b>		<b>247,147,558</b>		<b>304,391,597</b>	
<b>Total Shs</b>						<b>141,761,500</b>		<b>198,895,079</b>		<b>255,779,218</b>		<b>312,655,358</b>		<b>375,723,497</b>	



## Health Sector Basket Fund - HSBF

### Sub-vote No: 5011 Preventive Services

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

#### Section: 508F Community Health Initiatives/Promotion

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 01 Shortage of health facilities infrastructure reduced from 55% to 50% by June 2020.

Other

C01S01	411110	Public Buildings	each	5,575,667	1.0	5,575,667	2.0	11,151,334	3.0	16,727,001	4.0	22,302,668	6.0	33,454,002
<b>Target total</b>						<b>5,575,667</b>		<b>11,151,334</b>		<b>16,727,001</b>		<b>22,302,668</b>		<b>33,454,002</b>
<b>Section total</b>						<b>5,575,667</b>		<b>11,151,334</b>		<b>16,727,001</b>		<b>22,302,668</b>		<b>33,454,002</b>
<b>Total Shs</b>						<b>5,575,667</b>		<b>11,151,334</b>		<b>16,727,001</b>		<b>22,302,668</b>		<b>33,454,002</b>

## Health Sector Basket Fund - HSBF

### Sub-vote No: 5012 Health Centres

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

#### Section: 508D Health Centres

Objective A		Improve services and reduce HIV/AIDS infection										MKUKUTA <input checked="" type="checkbox"/>		
Target 01		Prevalence rate of HIV/AIDS among OPD case is reduced from 8.8% to 7% by june 2020.										Other <input type="checkbox"/>		
A01S01	210303	Extra-Duty	person days	30,000	12.0	360,000	13.0	390,000	14.0	420,000	15.0	450,000	16.0	480,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	221005	Per Diem - Domestic	person days	60,000	36.0	2,160,000	37.0	2,220,000	38.0	2,280,000	39.0	2,340,000	40.0	2,400,000
	221404	Food and Refreshments	person	8,000	50.0	400,000	51.0	408,000	52.0	416,000	53.0	424,000	54.0	432,000
<b>Target total</b>						<b>3,220,000</b>	<b>3,468,000</b>	<b>3,716,000</b>	<b>3,964,000</b>	<b>4,212,000</b>				
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA <input checked="" type="checkbox"/>		
Target 01		Shortage of medicines, medical equipment and diagnostic supplies reduced from 58.4% to 55% by june 2020.										Other <input type="checkbox"/>		
C01S01	220407	Laboratory Supplies	kit	2,063,752	1.0	2,063,752	2.0	4,127,505	3.0	6,191,257	4.0	8,255,010	5.0	10,318,762
<b>Target total</b>						<b>2,063,752</b>	<b>4,127,505</b>	<b>6,191,257</b>	<b>8,255,010</b>	<b>10,318,762</b>				
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA <input checked="" type="checkbox"/>		
Target 02		Storage of health facilities conditions / infrastructure standards reduced from to 60% to 50% by june 2020.										Other <input type="checkbox"/>		
C02S01	410503	Beds, Desks, Shelves, Tables, Chairs and Cabinets	each	800,000	3.0	2,400,000	4.0	3,200,000	5.0	4,000,000	6.0	4,800,000	7.0	5,600,000
<b>Target total</b>						<b>2,400,000</b>	<b>3,200,000</b>	<b>4,000,000</b>	<b>4,800,000</b>	<b>5,600,000</b>				
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA <input checked="" type="checkbox"/>		
Target 03		Good working condition status of medical equipment raised from 79% to 80% by 2020.										Other <input type="checkbox"/>		
C03S01	221005	Per Diem - Domestic	person days	80,000	10.0	800,000	11.0	880,000	12.0	960,000	13.0	1,040,000	14.0	1,120,000
	230605	Outsource maintenance contract services	each	100,000	30.0	3,000,000	31.0	3,100,000	32.0	3,200,000	33.0	3,300,000	34.0	3,400,000
<b>Target total</b>						<b>3,800,000</b>	<b>3,980,000</b>	<b>4,160,000</b>	<b>4,340,000</b>	<b>4,520,000</b>				
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA <input checked="" type="checkbox"/>		
Target 04		Maternal mortality rate reduced from 71/100,000 to 70/100,000 live birth by june 2020.										Other <input type="checkbox"/>		
C04S01	210303	Extra-Duty	person days	30,000	50.0	1,500,000	51.0	1,530,000	52.0	1,560,000	53.0	1,590,000	54.0	1,620,000
	220302	Diesel	litres	2,300	400.0	920,000	401.0	922,300	402.0	924,600	403.0	926,900	404.0	929,200

## Health Sector Basket Fund - HSBF

### Sub-vote No: 5012 Health Centres

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	
C04S02	220402	Medicines	kit	2,000,000	1.0	2,000,000	2.0	4,000,000	3.0	6,000,000	4.0	8,000,000	5.0	10,000,000	
C04S03	410406	Medical Equipment	kit	2,064,159	1.0	2,064,159	2.0	4,128,319	3.0	6,192,478	4.0	8,256,638	5.0	10,320,797	
<b>Target total</b>						<b>6,484,159</b>	<b>10,580,619</b>	<b>14,677,078</b>	<b>18,773,538</b>	<b>22,869,997</b>					
Objective C Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>			
Target 05 Neonatal mortality rate reduced from 17/1000 to 15/1000 live birth by june 2020.										Other		<input type="checkbox"/>			
C05S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000	
	221005	Per Diem - Domestic	person days	40,000	55.0	2,200,000	61.0	2,440,000	62.0	2,480,000	63.0	2,520,000	64.0	2,560,000	
	221404	Food and Refreshments	person	8,000	70.0	560,000	81.0	648,000	82.0	656,000	83.0	664,000	84.0	672,000	
C05S02	220402	Medicines	kit	3,700,000	1.0	3,700,000	2.0	7,400,000	3.0	11,100,000	4.0	14,800,000	5.0	18,500,000	
<b>Target total</b>						<b>6,760,000</b>	<b>10,938,000</b>	<b>14,836,000</b>	<b>18,734,000</b>	<b>22,632,000</b>					
Objective C Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>			
Target 06 TB case detection rate increased from 41% to 45% by june 2020.										Other		<input type="checkbox"/>			
C06S01	210303	Extra-Duty	person days	20,000	60.0	1,200,000	61.0	1,220,000	62.0	1,240,000	63.0	1,260,000	64.0	1,280,000	
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	
	221002	Ground travel (bus, railway taxi, etc)	person	5,000	50.0	250,000	51.0	255,000	52.0	260,000	53.0	265,000	54.0	270,000	
	221005	Per Diem - Domestic	person days	40,000	2.0	80,000	3.0	120,000	4.0	160,000	5.0	200,000	6.0	240,000	
	221404	Food and Refreshments	person	8,000	60.0	480,000	61.0	488,000	62.0	496,000	63.0	504,000	64.0	512,000	
<b>Target total</b>						<b>2,160,000</b>	<b>2,383,000</b>	<b>2,606,000</b>	<b>2,829,000</b>	<b>3,052,000</b>					
Objective C Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>			
Target 07 Prevalence rate of malaria among OPD cases reduced from 2.9% to 2% by June 2020.										Other		<input type="checkbox"/>			
C07S01	227508	Fumigation	each	1,200,000	4.0	4,800,000	5.0	6,000,000	6.0	7,200,000	7.0	8,400,000	8.0	9,600,000	
<b>Target total</b>						<b>4,800,000</b>	<b>6,000,000</b>	<b>7,200,000</b>	<b>8,400,000</b>	<b>9,600,000</b>					
Objective C Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>			
Target 08 Prevalence of acute and chronic respiratory diseases reduced from 23% to 20% by 2020.										Other		<input type="checkbox"/>			
C08S01	220402	Medicines	bundle	8,678,440	1.0	8,678,440	2.0	17,356,881	3.0	26,035,321	4.0	34,713,761	5.0	43,392,202	
<b>Target total</b>						<b>8,678,440</b>	<b>17,356,881</b>	<b>26,035,321</b>	<b>34,713,761</b>	<b>43,392,202</b>					
Objective C Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>			
Target 09 Health care waste management improved at facility from 23% to 26% by 2020.										Other		<input type="checkbox"/>			
C09S01	220113	Cleaning Supplies	each	948,000	1.0	948,000	2.0	1,896,000	3.0	2,844,000	4.0	3,792,000	5.0	4,740,000	
<b>Target total</b>						<b>948,000</b>	<b>1,896,000</b>	<b>2,844,000</b>	<b>3,792,000</b>	<b>4,740,000</b>					

## Health Sector Basket Fund - HSBF

### Sub-vote No: 5012 Health Centres

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA	<input checked="" type="checkbox"/>	
Target 10		Hospital hygiene improved from 48% to 60% by June 2020.										Other	<input type="checkbox"/>	
C10S01	210303	Extra-Duty	person days	30,000	36.0	1,080,000	37.0	1,110,000	38.0	1,140,000	39.0	1,170,000	40.0	1,200,000
	220302	Diesel	litres	2,300	300.0	690,000	301.0	692,300	302.0	694,600	303.0	696,900	304.0	699,200
<b>Target total</b>						<b>1,770,000</b>	<b>1,802,300</b>	<b>1,834,600</b>	<b>1,866,900</b>	<b>1,899,200</b>				
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA	<input checked="" type="checkbox"/>	
Target 12		Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020.										Other	<input type="checkbox"/>	
C12S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	8.0	1,200,000	9.0	1,350,000	10.0	1,500,000	11.0	1,650,000	12.0	1,800,000
C12S02	230403	Tyres and Batteries	each	500,000	5.0	2,500,000	6.0	3,000,000	7.0	3,500,000	8.0	4,000,000	9.0	4,500,000
	230408	Outsource maintenance contract services	each	500,000	6.0	3,000,000	7.0	3,500,000	8.0	4,000,000	9.0	4,500,000	10.0	5,000,000
C12S03	210303	Extra-Duty	person days	30,000	30.0	900,000	31.0	930,000	32.0	960,000	33.0	990,000	34.0	1,020,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	221404	Food and Refreshments	person	8,000	33.0	264,000	34.0	272,000	35.0	280,000	36.0	288,000	37.0	296,000
C12S06	410601	Computers and Photocopiers	each	1,500,000	2.0	3,000,000	3.0	4,500,000	4.0	6,000,000	5.0	7,500,000	6.0	9,000,000
	410602	Printers and Scanners	each	900,000	1.0	900,000	2.0	1,800,000	3.0	2,700,000	4.0	3,600,000	5.0	4,500,000
<b>Target total</b>						<b>12,064,000</b>	<b>15,802,000</b>	<b>19,540,000</b>	<b>23,278,000</b>	<b>27,016,000</b>				
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA	<input checked="" type="checkbox"/>	
Target 13		Community participation and Involvement in Health Promotion Actions to be strengthened from 53% to 55% by June 2020.										Other	<input type="checkbox"/>	
C13S01	210303	Extra-Duty	person days	30,000	10.0	300,000	11.0	330,000	12.0	360,000	13.0	390,000	14.0	420,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000	7.0	1,050,000
	220302	Diesel	litres	2,300	250.0	575,000	251.0	577,300	252.0	579,600	253.0	581,900	254.0	584,200
<b>Target total</b>						<b>1,325,000</b>	<b>1,507,300</b>	<b>1,689,600</b>	<b>1,871,900</b>	<b>2,054,200</b>				
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA	<input checked="" type="checkbox"/>	
Target 14		Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 9% to 8% by June 2020.										Other	<input type="checkbox"/>	
C14S01	210303	Extra-Duty	person days	20,000	64.0	1,280,000	65.0	1,300,000	66.0	1,320,000	67.0	1,340,000	68.0	1,360,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000

## Health Sector Basket Fund - HSBF

### Sub-vote No: 5012 Health Centres

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22		
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	
C14S01	220302	Diesel	litres	2,300	200.0	460,000	201.0	462,300	202.0	464,600	203.0	466,900	204.0	469,200	
<b>Target total</b>						<b>1,890,000</b>		<b>2,062,300</b>		<b>2,234,600</b>		<b>2,406,900</b>		<b>2,579,200</b>	
Objective C		Improve access, quality and equitable social services delivery								MKUKUTA		<input checked="" type="checkbox"/>			
Target 15		Shortage of health facilities infrastructure reduced from 55% to 50% by June 2020.								Other		<input type="checkbox"/>			
C15S01	411013	Public Buildings	each	5,000,000	1.0	5,000,000	2.0	10,000,000	3.0	15,000,000	4.0	20,000,000	5.0	25,000,000	
<b>Target total</b>						<b>5,000,000</b>		<b>10,000,000</b>		<b>15,000,000</b>		<b>20,000,000</b>		<b>25,000,000</b>	
Objective C		Improve access, quality and equitable social services delivery								MKUKUTA		<input checked="" type="checkbox"/>			
Target 16		Complication related to injuries reduced from 8.2% to 6% by June 2020.								Other		<input type="checkbox"/>			
C16S03	220402	Medicines	kit	3,500,000	1.0	3,500,000	2.0	7,000,000	3.0	10,500,000	4.0	14,000,000	5.0	17,500,000	
<b>Target total</b>						<b>3,500,000</b>		<b>7,000,000</b>		<b>10,500,000</b>		<b>14,000,000</b>		<b>17,500,000</b>	
Objective C		Improve access, quality and equitable social services delivery								MKUKUTA		<input checked="" type="checkbox"/>			
Target 17		Prevalence of oral diseases among OPD cases reduced from 0.8% to 0.5% by June 2020.								Other		<input type="checkbox"/>			
C17S01	220404	Dental Supplies	kit	1,376,106	1.0	1,376,106	2.0	2,752,213	3.0	4,128,319	4.0	5,504,425	5.0	6,880,532	
<b>Target total</b>						<b>1,376,106</b>		<b>2,752,213</b>		<b>4,128,319</b>		<b>5,504,425</b>		<b>6,880,532</b>	
Objective F		Improve social welfare, gender and community empowerment								MKUKUTA		<input checked="" type="checkbox"/>			
Target 01		Prevalence rate of VAC reduced from 0.8% to 0.5% Girls and from 0.4% to 0.2% boys and brutally Killings of children with Albinism by 2020.								Other		<input type="checkbox"/>			
F01S01	210303	Extra-Duty	person	30,000	6.0	180,000	7.0	210,000	8.0	240,000	9.0	270,000	10.0	300,000	
	220302	Diesel	litres	2,300	214.5	493,412	215.0	494,500	216.0	496,800	217.0	499,100	218.0	501,400	
	220612	Uniforms	each	15,000	44.0	660,000	45.0	675,000	46.0	690,000	47.0	705,000	48.0	720,000	
	221404	Food and Refreshments	person	8,000	88.0	704,000	89.0	712,000	90.0	720,000	91.0	728,000	92.0	736,000	
<b>Target total</b>						<b>2,037,412</b>		<b>2,091,500</b>		<b>2,146,800</b>		<b>2,202,100</b>		<b>2,257,400</b>	
Objective G		Improve Emergency and Disaster Management								MKUKUTA		<input checked="" type="checkbox"/>			
Target 01		Capacity on management of Emergency/ disaster preparedness and response strengthened from 18 % to 21 % by June 2020.								Other		<input type="checkbox"/>			
G01S01	220405	Hospital Supplies	kit	2,752,213	1.0	2,752,213	2.0	5,504,425	3.0	8,256,638	4.0	11,008,851	5.0	13,761,063	
<b>Target total</b>						<b>2,752,213</b>		<b>5,504,425</b>		<b>8,256,638</b>		<b>11,008,851</b>		<b>13,761,063</b>	
<b>Section total</b>						<b>73,029,083</b>		<b>112,452,043</b>		<b>151,596,214</b>		<b>190,740,385</b>		<b>229,884,557</b>	
<b>Total Shs</b>						<b>73,029,083</b>		<b>112,452,043</b>		<b>151,596,214</b>		<b>190,740,385</b>		<b>229,884,557</b>	

## Health Sector Basket Fund - HSBF

### Sub-vote No: 5013 Dispensaries

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

#### Section: 508E Dispensaries

Objective A		Improve services and reduce HIV/AIDS infection										MKUKUTA		<input checked="" type="checkbox"/>
Target 01		Prevalence rate of HIV/AIDS among OPD case is reduced from 8.8% to 7% by june 2020.										Other		<input type="checkbox"/>
A01S01	220402	Medicines	kit	3,700,000	1.0	3,700,000	2.0	7,400,000	3.0	11,100,000	4.0	14,800,000	6.0	22,200,000
<b>Target total</b>						<b>3,700,000</b>	<b>7,400,000</b>	<b>11,100,000</b>	<b>14,800,000</b>	<b>22,200,000</b>				
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 01		Shortage of medicines, medical equipment and diagnostic supplies reduced from 58.4% to 55% by june 2020.										Other		<input type="checkbox"/>
C01S01	220401	Vaccines	vial	393,344	1.0	393,344	2.0	786,689	3.0	1,180,033	4.0	1,573,377	5.0	1,966,722
	220405	Hospital Supplies	kit	2,754,416	1.0	2,754,416	2.0	5,508,832	3.0	8,263,249	4.0	11,017,665	5.0	13,772,081
	220407	Laboratory Supplies	kit	2,065,812	1.0	2,065,812	2.0	4,131,624	3.0	6,197,436	4.0	8,263,249	5.0	10,329,061
<b>Target total</b>						<b>5,213,573</b>	<b>10,427,145</b>	<b>15,640,718</b>	<b>20,854,291</b>	<b>26,067,864</b>				
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 03		Maternal mortality rate reduced from 71/100,000 to 70/100,000 live birth by june 2020.										Other		<input type="checkbox"/>
C03S01	220402	Medicines	kit	3,020,000	1.0	3,020,000	2.0	6,040,000	3.0	9,060,000	4.0	12,080,000	5.0	15,100,000
<b>Target total</b>						<b>3,020,000</b>	<b>6,040,000</b>	<b>9,060,000</b>	<b>12,080,000</b>	<b>15,100,000</b>				
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 04		Infant mortality rate reduced from 19/1000 to 17/1000 live birth by june 2020.										Other		<input type="checkbox"/>
C04S01	210303	Extra-Duty	person days	20,000	96.0	1,920,000	97.0	1,940,000	98.0	1,960,000	99.0	1,980,000	100.0	2,000,000
	220203	Natural Gas	kg	80,000	100.0	8,000,000	121.0	9,680,000	122.0	9,760,000	123.0	9,840,000	124.0	9,920,000
	220302	Diesel	litres	2,300	700.0	1,610,000	801.0	1,842,300	802.0	1,844,600	803.0	1,846,900	804.0	1,849,200
	220303	Illuminating kerosene (Paraffin)	litres	2,000	500.0	1,000,000	501.0	1,002,000	502.0	1,004,000	503.0	1,006,000	504.0	1,008,000
C04S03	210303	Extra-Duty	person days	20,000	100.0	2,000,000	101.0	2,020,000	102.0	2,040,000	103.0	2,060,000	104.0	2,080,000
	220302	Diesel	litres	2,300	200.0	460,000	201.0	462,300	202.0	464,600	203.0	466,900	204.0	469,200
<b>Target total</b>						<b>14,990,000</b>	<b>16,946,600</b>	<b>17,073,200</b>	<b>17,199,800</b>	<b>17,326,400</b>				
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 05		Neonatal mortality rate reduced from 17/1000 to 15/1000 live birth by june 2020.										Other		<input type="checkbox"/>
C05S01	220402	Medicines	bundle	18,063,126	1.0	18,063,126	2.0	36,126,252	3.0	54,189,378	4.0	72,252,504	5.0	90,315,630
	410406	Medical Equipment	bundle	2,065,812	1.0	2,065,812	2.0	4,131,624	3.0	6,197,436	4.0	8,263,249	5.0	10,329,061

## Health Sector Basket Fund - HSBF

### Sub-vote No: 5013    Dispensaries

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
<b>Target total</b>						<b>20,128,938</b>		<b>40,257,876</b>		<b>60,386,814</b>		<b>80,515,753</b>		<b>100,644,691</b>
Objective C    Improve access, quality and equitable social services delivery												MKUKUTA	<input checked="" type="checkbox"/>	
Target 06    TB case detection rate increased from 41% to 45% by june 2020.												Other	<input type="checkbox"/>	
C06S01	210303	Extra-Duty	bundle	15,000	84.0	1,260,000	85.0	1,275,000	86.0	1,290,000	87.0	1,305,000	88.0	1,320,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	221002	Ground travel (bus, railway taxi, etc)	person	5,000	84.0	420,000	85.0	425,000	86.0	430,000	87.0	435,000	88.0	440,000
<b>Target total</b>						<b>1,980,000</b>		<b>2,150,000</b>		<b>2,320,000</b>		<b>2,490,000</b>		<b>2,660,000</b>
Objective C    Improve access, quality and equitable social services delivery												MKUKUTA	<input checked="" type="checkbox"/>	
Target 12    Hospital hygiene improved from 48% to 60% by June 2020.												Other	<input type="checkbox"/>	
C12S01	220113	Cleaning Supplies	each	4,850,000	1.0	4,850,000	2.0	9,700,000	3.0	14,550,000	4.0	19,400,000	5.0	24,250,000
<b>Target total</b>						<b>4,850,000</b>		<b>9,700,000</b>		<b>14,550,000</b>		<b>19,400,000</b>		<b>24,250,000</b>
Objective C    Improve access, quality and equitable social services delivery												MKUKUTA	<input checked="" type="checkbox"/>	
Target 13    Health care waste managment improved at facility from 23% to 26% by 2020.												Other	<input type="checkbox"/>	
C13S01	220113	Cleaning Supplies	each	1,890,000	1.0	1,890,000	2.0	3,780,000	3.0	5,670,000	4.0	7,560,000	5.0	9,450,000
<b>Target total</b>						<b>1,890,000</b>		<b>3,780,000</b>		<b>5,670,000</b>		<b>7,560,000</b>		<b>9,450,000</b>
Objective C    Improve access, quality and equitable social services delivery												MKUKUTA	<input checked="" type="checkbox"/>	
Target 15    Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020.												Other	<input type="checkbox"/>	
C15S01	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	20.0	3,000,000	21.0	3,150,000	22.0	3,300,000	23.0	3,450,000	24.0	3,600,000
C15S04	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	220810	Ground Transport (Bus, Train, Water)	person	10,000	70.0	700,000	71.0	710,000	72.0	720,000	73.0	730,000	74.0	740,000
	221005	Per Diem - Domestic	person days	60,000	100.0	6,000,000	101.0	6,060,000	102.0	6,120,000	103.0	6,180,000	104.0	6,240,000
	221404	Food and Refreshments	person	8,000	100.0	800,000	121.0	968,000	122.0	976,000	123.0	984,000	124.0	992,000
C15S05	210303	Extra-Duty	person days	20,000	25.0	500,000	26.0	520,000	27.0	540,000	28.0	560,000	29.0	580,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
	220302	Diesel	litres	2,300	165.2	380,000	301.0	692,300	302.0	694,600	303.0	696,900	304.0	699,200
	221005	Per Diem - Domestic	person days	50,000	11.0	550,000	12.0	600,000	13.0	650,000	14.0	700,000	15.0	750,000
	221205	Advertising and Publication	each	60,000	8.0	480,000	9.0	540,000	10.0	600,000	11.0	660,000	12.0	720,000
C15S07	411011	Civil Works	each	200,000	15.0	3,000,000	16.0	3,200,000	17.0	3,400,000	18.0	3,600,000	19.0	3,800,000

## Health Sector Basket Fund - HSBF

### Sub-vote No: 5013 Dispensaries

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
<b>Target total</b>						<b>15,860,000</b>		<b>17,190,300</b>		<b>18,050,600</b>		<b>18,910,900</b>		<b>19,771,200</b>
Objective C		Improve access, quality and equitable social services delivery									MKUKUTA		<input checked="" type="checkbox"/>	
Target 16		Community participation and Involvement in Health Promotion Actions to be strengthened from 53% to 55% by June 2020.									Other		<input type="checkbox"/>	
C16S01	210303	Extra-Duty	person days	30,000	20.0	600,000	21.0	630,000	22.0	660,000	23.0	690,000	24.0	720,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	1.0	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000
	220302	Diesel	litres	2,300	301.9	694,375	302.0	694,600	303.0	696,900	304.0	699,200	305.0	701,500
<b>Target total</b>						<b>1,444,375</b>		<b>1,624,600</b>		<b>1,806,900</b>		<b>1,989,200</b>		<b>2,171,500</b>
Objective C		Improve access, quality and equitable social services delivery									MKUKUTA		<input checked="" type="checkbox"/>	
Target 17		Shortage of health facilities infrastructure reduced from 55% to 50% by June 2020.									Other		<input type="checkbox"/>	
C17D01	410604	Desks, Shelves, Tables and Chairs	each	800,000	1.0	800,000	2.0	1,600,000	3.0	2,400,000	4.0	3,200,000	8.0	6,400,000
<b>Target total</b>						<b>800,000</b>		<b>1,600,000</b>		<b>2,400,000</b>		<b>3,200,000</b>		<b>6,400,000</b>
Objective C		Improve access, quality and equitable social services delivery									MKUKUTA		<input checked="" type="checkbox"/>	
Target 18		Prevalence of oral diseases among OPD cases reduced from 0.8% to 0.5% by June 2020.									Other		<input type="checkbox"/>	
C18S01	220404	Dental Supplies	kit	1,995,299	1.0	1,995,299	2.0	3,990,598	3.0	5,985,897	4.0	7,981,196	5.0	9,976,496
<b>Target total</b>						<b>1,995,299</b>		<b>3,990,598</b>		<b>5,985,897</b>		<b>7,981,196</b>		<b>9,976,496</b>
Objective F		Improve social welfare, gender and community empowerment									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Access to rehabilitation services to PWDs increased from 26% to 40% by june 2020.									Other		<input type="checkbox"/>	
F01S01	210303	Extra-Duty	person days	30,000	20.0	600,000	21.0	630,000	22.0	660,000	23.0	690,000	24.0	720,000
	220302	Diesel	litres	2,300	200.0	460,000	201.0	462,300	202.0	464,600	203.0	466,900	204.0	469,200
	280402	Relief Assistance	person	29,000	50.0	1,450,000	51.0	1,479,000	52.0	1,508,000	53.0	1,537,000	54.0	1,566,000
<b>Target total</b>						<b>2,510,000</b>		<b>2,571,300</b>		<b>2,632,600</b>		<b>2,693,900</b>		<b>2,755,200</b>
Objective G		Improve Emergency and Disaster Management									MKUKUTA		<input checked="" type="checkbox"/>	
Target 01		Capacity on management of Emergency/ disaster preparedness and response strengthened from 18% to 21% by June 2020.									Other		<input type="checkbox"/>	
G01S01	220402	Medicines	kit	1,168,110	1.0	1,168,110	2.0	2,336,219	3.0	3,504,329	4.0	4,672,439	5.0	5,840,548
	220405	Hospital Supplies	kit	1,236,182	1.0	1,236,182	2.0	2,472,364	3.0	3,708,546	4.0	4,944,728	5.0	6,180,910
	220407	Laboratory Supplies	kit	927,137	1.0	927,137	2.0	1,854,273	3.0	2,781,410	4.0	3,708,546	5.0	4,635,683
	410406	Medical Equipment	kit	927,137	1.0	927,137	2.0	1,854,273	3.0	2,781,410	4.0	3,708,546	5.0	4,635,683
<b>Target total</b>						<b>4,258,565</b>		<b>8,517,129</b>		<b>12,775,694</b>		<b>17,034,259</b>		<b>21,292,823</b>



## Health Sector Basket Fund - HSBF

### Sub-vote No: 5013    Dispensaries

		<i>Required Inputs</i>			<i>Annual budget Estimates 2017/18</i>		<i>Forward 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>Segment 2</i>	<i>Segment 4</i>	<i>GFS Code Description</i>	<i>Units</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>
<b>Section total</b>						<b>82,640,750</b>		<b>132,195,549</b>		<b>179,452,424</b>		<b>226,709,298</b>		<b>280,066,173</b>
<b>Total Shs</b>						<b>82,640,750</b>		<b>132,195,549</b>		<b>179,452,424</b>		<b>226,709,298</b>		<b>280,066,173</b>

**Grand Total Shs**

303,007,000

454,694,005

603,554,857

752,407,710

919,128,229



United Republic of Tanzania

## FORM 3B: ACTIVITY COSTING SHEET

### User Fee

#### Sub-vote No: 5008 Secondary Education

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

#### Section: 509B Secondary Education Operations

Objective C Improve access, quality and equitable social services delivery

MKUKUTA

Target 06 Number of students passing form II, form IV, form VI examinations increased from 90% to 97%,83% to 90% and 93% to 99% by 2020

Other

C06S01	220402	Medicines	set	2,730,000	1.0	2,730,000	1.2	3,276,000	1.4	3,822,000	1.6	4,368,000	1.8	4,914,000
C06S02	221313	Sporting Supplies	set	2,275,000	1.0	2,275,000	1.2	2,730,000	1.4	3,185,000	1.6	3,640,000	1.8	4,095,000
C06S03	227509	Upkeep of Grounds and Amenities	each	1,820,000	1.0	1,820,000	1.2	2,184,000	1.4	2,548,000	1.6	2,912,000	1.8	3,276,000
	230401	Motor Vehicles and Water Craft	each	500,000	9.1	4,550,000	10.0	5,000,000	11.0	5,500,000	12.0	6,000,000	13.0	6,500,000
	230701	Computers, printers, scanners, and other computer related equipment	each	1,820,000	1.0	1,820,000	1.2	2,184,000	1.4	2,548,000	1.6	2,912,000	1.8	3,276,000
	411011	Civil Works	each	1,820,000	1.0	1,820,000	1.2	2,184,000	1.4	2,548,000	1.6	2,912,000	1.8	3,276,000
C06S04	210207	Casual Labourers	person	100,000	136.5	13,650,000	0.0	0	0.0	0	0.0	0	0.0	0
	210401	Honoraria	person	500,000	2.0	1,000,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000	6.0	3,000,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	500,000	2.7	1,365,000	3.0	1,500,000	4.0	2,000,000	5.0	2,500,000	6.0	3,000,000
	221005	Per Diem - Domestic	person days	50,000	107.4	5,370,000	108.0	5,400,000	109.0	5,450,000	110.0	5,500,000	111.0	5,550,000
	221202	Posts and Telegraphs	each	1,800,000	1.0	1,800,000	1.0	1,800,000	1.0	1,800,000	1.0	1,800,000	1.0	1,800,000
C06S05	221315	School Meals	pupil	528,000	100.0	52,800,000	110.0	58,080,000	120.0	63,360,000	130.0	68,640,000	140.0	73,920,000
<b>Target total</b>						<b>91,000,000</b>		<b>85,838,000</b>		<b>94,761,000</b>		<b>103,684,000</b>		<b>112,607,000</b>
<b>Section total</b>						<b>91,000,000</b>		<b>85,838,000</b>		<b>94,761,000</b>		<b>103,684,000</b>		<b>112,607,000</b>
<b>Total Shs</b>						<b>91,000,000</b>		<b>85,838,000</b>		<b>94,761,000</b>		<b>103,684,000</b>		<b>112,607,000</b>

## User Fee

### Sub-vote No: 5012 Health Centres

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

#### Section: 508D Health Centres

Objective C		Improve access, quality and equitable social services delivery								MKUKUTA		<input checked="" type="checkbox"/>			
Target 03		Good working condition status of medical equipment raised from 79% to 80% by 2020.								Other		<input type="checkbox"/>			
C03S03	230605	Outsource maintenance contract services	each	8,700,000	1.0	8,700,000	2.0	17,400,000	3.0	26,100,000	4.0	34,800,000	5.0	43,500,000	
<b>Target total</b>						<b>8,700,000</b>	<b>17,400,000</b>	<b>26,100,000</b>	<b>34,800,000</b>	<b>43,500,000</b>					
Objective C		Improve access, quality and equitable social services delivery								MKUKUTA		<input checked="" type="checkbox"/>			
Target 05		Neonatal mortality rate reduced from 17/1000 to 15/1000 live birth by june 2020.								Other		<input type="checkbox"/>			
C05S03	220402	Medicines	kit	9,800,000	1.0	9,800,000	2.0	19,600,000	3.0	29,400,000	4.0	39,200,000	5.0	49,000,000	
<b>Target total</b>						<b>9,800,000</b>	<b>19,600,000</b>	<b>29,400,000</b>	<b>39,200,000</b>	<b>49,000,000</b>					
Objective C		Improve access, quality and equitable social services delivery								MKUKUTA		<input checked="" type="checkbox"/>			
Target 15		Shortage of health facilities infrastructure reduced from 55% to 50% by June 2020.								Other		<input type="checkbox"/>			
C15S02	411013	Public Buildings	each	5,800,000	1.0	5,800,000	2.0	11,600,000	3.0	17,400,000	4.0	23,200,000	5.0	29,000,000	
<b>Target total</b>						<b>5,800,000</b>	<b>11,600,000</b>	<b>17,400,000</b>	<b>23,200,000</b>	<b>29,000,000</b>					
Objective C		Improve access, quality and equitable social services delivery								MKUKUTA		<input checked="" type="checkbox"/>			
Target 16		Complication related to injuries reduced from 8.2% to 6% by June 2020.								Other		<input type="checkbox"/>			
C16S02	220402	Medicines	kit	15,000,000	1.0	15,000,000	2.0	30,000,000	3.0	45,000,000	4.0	60,000,000	5.0	75,000,000	
	220405	Hospital Supplies	kit	8,700,000	1.0	8,700,000	2.0	17,400,000	3.0	26,100,000	4.0	34,800,000	5.0	43,500,000	
	410406	Medical Equipment	kit	10,000,000	1.0	10,000,000	2.0	20,000,000	3.0	30,000,000	4.0	40,000,000	5.0	50,000,000	
<b>Target total</b>						<b>33,700,000</b>	<b>67,400,000</b>	<b>101,100,000</b>	<b>134,800,000</b>	<b>168,500,000</b>					
<b>Section total</b>						<b>58,000,000</b>	<b>116,000,000</b>	<b>174,000,000</b>	<b>232,000,000</b>	<b>290,000,000</b>					
<b>Total Shs</b>						<b>58,000,000</b>	<b>116,000,000</b>	<b>174,000,000</b>	<b>232,000,000</b>	<b>290,000,000</b>					

## User Fee

### Sub-vote No: 5013    Dispensaries

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101    Civil Servants

0

#### Section: 508E    Dispensaries

Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 07		Prevalence rate of malaria among OPD cases reduced from 2.9% to 2% by June 2020.										Other		<input type="checkbox"/>
C07S02	220402	Medicines	kit	4,552,000	1.0	4,552,000	2.0	9,104,000	3.0	13,656,000	4.0	18,208,000	5.0	22,760,000
<b>Target total</b>						<b>4,552,000</b>	<b>9,104,000</b>	<b>13,656,000</b>	<b>18,208,000</b>	<b>22,760,000</b>				
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 09		Complication related to injuries reduced from 8.2% to 6% by June 2020.										Other		<input type="checkbox"/>
C09S02	220402	Medicines	kit	1,000,000	1.0	1,000,000	2.0	2,000,000	3.0	3,000,000	4.0	4,000,000	5.0	5,000,000
	220405	Hospital Supplies	kit	1,000,000	1.0	1,000,000	2.0	2,000,000	3.0	3,000,000	4.0	4,000,000	5.0	5,000,000
	220407	Laboratory Supplies	kit	1,000,000	1.0	1,000,000	2.0	2,000,000	3.0	3,000,000	4.0	4,000,000	5.0	5,000,000
	420105	Medical equipment	kit	1,000,000	1.0	1,000,000	2.0	2,000,000	3.0	3,000,000	4.0	4,000,000	5.0	5,000,000
<b>Target total</b>						<b>4,000,000</b>	<b>8,000,000</b>	<b>12,000,000</b>	<b>16,000,000</b>	<b>20,000,000</b>				
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 11		Prevalence of skin disease conditions reduced from 5.1% to 3% by June 2020.										Other		<input type="checkbox"/>
C11S01	220402	Medicines	kit	11,448,000	1.0	11,448,000	2.0	22,896,000	3.0	34,344,000	4.0	45,792,000	5.0	57,240,000
<b>Target total</b>						<b>11,448,000</b>	<b>22,896,000</b>	<b>34,344,000</b>	<b>45,792,000</b>	<b>57,240,000</b>				
<b>Section total</b>						<b>20,000,000</b>	<b>40,000,000</b>	<b>60,000,000</b>	<b>80,000,000</b>	<b>100,000,000</b>				
<b>Total Shs</b>						<b>20,000,000</b>	<b>40,000,000</b>	<b>60,000,000</b>	<b>80,000,000</b>	<b>100,000,000</b>				

**Grand Total Shs**

169,000,000

241,838,000

328,761,000

415,684,000

502,607,000



United Republic of Tanzania

# FORM 3B: ACTIVITY COSTING SHEET

## Community Health Fund - CHF

### Sub-vote No: 5013 Dispensaries

Segment 2	Segment 4	Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
		GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

### Section: 508E Dispensaries

Objective C		Improve access, quality and equitable social services delivery										MKUKUTA	<input checked="" type="checkbox"/>	
Target 01		Shortage of medicines, medical equipment and diagnostic supplies reduced from 58.4% to 55% by june 2020.										Other	<input type="checkbox"/>	
C01S02	220404	Dental Supplies	kit	2,250,000	1.0	2,250,000	2.0	4,500,000	3.0	6,750,000	4.0	9,000,000	5.0	11,250,000
	220405	Hospital Supplies	kit	2,250,000	1.0	2,250,000	2.0	4,500,000	3.0	6,750,000	4.0	9,000,000	5.0	11,250,000
	220407	Laboratory Supplies	kit	2,250,000	1.0	2,250,000	2.0	4,500,000	3.0	6,750,000	4.0	9,000,000	5.0	11,250,000
<b>Target total</b>						<b>6,750,000</b>		<b>13,500,000</b>		<b>20,250,000</b>		<b>27,000,000</b>		<b>33,750,000</b>
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA	<input checked="" type="checkbox"/>	
Target 02		Good working condition status of medical equipment raised from 79% to 80% by 2020.										Other	<input type="checkbox"/>	
C02S01	230605	Outsource maintenance contract services	each	100,000	90.0	9,000,000	91.0	9,100,000	92.0	9,200,000	93.0	9,300,000	94.0	9,400,000
<b>Target total</b>						<b>9,000,000</b>		<b>9,100,000</b>		<b>9,200,000</b>		<b>9,300,000</b>		<b>9,400,000</b>
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA	<input checked="" type="checkbox"/>	
Target 05		Neonatal mortality rate reduced from 17/1000 to 15/1000 live birth by june 2020.										Other	<input type="checkbox"/>	
C05S02	220402	Medicines	bundle	8,000,000	1.0	8,000,000	2.0	16,000,000	3.0	24,000,000	4.0	32,000,000	5.0	40,000,000
	410406	Medical Equipment	bundle	5,400,000	1.0	5,400,000	2.0	10,800,000	3.0	16,200,000	4.0	21,600,000	5.0	27,000,000
<b>Target total</b>						<b>13,400,000</b>		<b>26,800,000</b>		<b>40,200,000</b>		<b>53,600,000</b>		<b>67,000,000</b>
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA	<input checked="" type="checkbox"/>	
Target 06		TB case detection rate increased from 41% to 45% by june 2020.										Other	<input type="checkbox"/>	
C06S03	410406	Medical Equipment	each	5,500,000	1.0	5,500,000	2.0	11,000,000	2.0	11,000,000	3.0	16,500,000	4.0	22,000,000
<b>Target total</b>						<b>5,500,000</b>		<b>11,000,000</b>		<b>11,000,000</b>		<b>16,500,000</b>		<b>22,000,000</b>
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA	<input checked="" type="checkbox"/>	
Target 07		Prevalence rate of malaria among OPD cases reduced from 2.9% to 2% by June 2020.										Other	<input type="checkbox"/>	
C07S01	220402	Medicines	kit	7,000,000	1.0	7,000,000	2.0	14,000,000	3.0	21,000,000	4.0	28,000,000	5.0	35,000,000

## Community Health Fund - CHF

### Sub-vote No: 5013    Dispensaries

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
<b>Target total</b>						<b>7,000,000</b>		<b>14,000,000</b>		<b>21,000,000</b>		<b>28,000,000</b>		<b>35,000,000</b>
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA	<input checked="" type="checkbox"/>	
Target 09		Complication related to injuries reduced from 8.2% to 6% by June 2020.										Other	<input type="checkbox"/>	
C09S01	220402	Medicines	bundle	17,450,000	1.0	17,450,000	2.0	34,900,000	3.0	52,350,000	4.0	69,800,000	5.0	87,250,000
	220405	Hospital Supplies	bundle	3,150,000	1.0	3,150,000	2.0	6,300,000	3.0	9,450,000	4.0	12,600,000	5.0	15,750,000
	220407	Laboratory Supplies	bundle	3,150,000	1.0	3,150,000	2.0	6,300,000	3.0	9,450,000	4.0	12,600,000	5.0	15,750,000
	410406	Medical Equipment	bundle	3,150,000	1.0	3,150,000	2.0	6,300,000	3.0	9,450,000	4.0	12,600,000	5.0	15,750,000
<b>Target total</b>						<b>26,900,000</b>		<b>53,800,000</b>		<b>80,700,000</b>		<b>107,600,000</b>		<b>134,500,000</b>
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA	<input checked="" type="checkbox"/>	
Target 10		Prevalence of eye diseases among OPD cases reduced from 1.8% to 1% by June 2020.										Other	<input type="checkbox"/>	
C10S01	220402	Medicines	kit	10,000,000	1.0	10,000,000	2.0	20,000,000	3.0	30,000,000	4.0	40,000,000	5.0	50,000,000
<b>Target 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 C		Improve access, quality and equitable social services delivery										MKUKUTA	<input checked="" type="checkbox"/>	
Target 15		Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020.										Other	<input type="checkbox"/>	
C15S02	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	22.0	3,300,000	23.0	3,450,000	24.0	3,600,000	25.0	3,750,000	26.0	3,900,000
C15S03	221002	Ground travel (bus, railway taxi, etc)	person	10,000	144.0	1,440,000	145.0	1,450,000	146.0	1,460,000	147.0	1,470,000	148.0	1,480,000
	221005	Per Diem - Domestic	person days	60,000	90.0	5,400,000	91.0	5,460,000	92.0	5,520,000	93.0	5,580,000	94.0	5,640,000
C15S08	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	4.0	600,000	5.0	750,000	6.0	900,000	7.0	1,050,000	8.0	1,200,000
	221404	Food and Refreshments	person	8,000	720.0	5,760,000	721.0	5,768,000	722.0	5,776,000	723.0	5,784,000	724.0	5,792,000
C15S09	210303	Extra-Duty	person days	20,000	180.0	3,600,000	181.0	3,620,000	182.0	3,640,000	183.0	3,660,000	184.0	3,680,000
	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	9.0	1,350,000	10.0	1,500,000	11.0	1,650,000	12.0	1,800,000	13.0	1,950,000
<b>Target total</b>						<b>21,450,000</b>		<b>21,998,000</b>		<b>22,546,000</b>		<b>23,094,000</b>		<b>23,642,000</b>
<b>Section total</b>						<b>100,000,000</b>		<b>170,198,000</b>		<b>234,896,000</b>		<b>305,094,000</b>		<b>375,292,000</b>
<b>Total Shs</b>						<b>100,000,000</b>		<b>170,198,000</b>		<b>234,896,000</b>		<b>305,094,000</b>		<b>375,292,000</b>

<b>Grand Total Shs</b>	<b>100,000,000</b>	<b>170,198,000</b>	<b>234,896,000</b>	<b>305,094,000</b>	<b>375,292,000</b>
------------------------	--------------------	--------------------	--------------------	--------------------	--------------------



United Republic of Tanzania

## FORM 3B: ACTIVITY COSTING SHEET

### National Health Insurance Fund - NHIF

**Sub-vote No: 5012 Health Centres**

Segment 2	Segment 4	Required Inputs GFS Code Description	Units	Unit Cost	Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
					No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates

210101 Civil Servants

0

#### Section: 508D Health Centres

Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 05		Neonatal mortality rate reduced from 17/1000 to 15/1000 live birth by June 2020.										Other		<input type="checkbox"/>
C05S04	220402	Medicines	kit	9,800,000	1.0	9,800,000	2.0	19,600,000	3.0	29,400,000	4.0	39,200,000	5.0	49,000,000
	410406	Medical Equipment	kit	2,000,000	1.0	2,000,000	2.0	4,000,000	3.0	6,000,000	4.0	8,000,000	5.0	10,000,000
<b>Target total</b>						<b>11,800,000</b>		<b>23,600,000</b>		<b>35,400,000</b>		<b>47,200,000</b>		<b>59,000,000</b>
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 07		Prevalence rate of malaria among OPD cases reduced from 2.9% to 2% by June 2020.										Other		<input type="checkbox"/>
C07S02	220402	Medicines	kit	10,710,000	1.0	10,710,000	2.0	21,420,000	3.0	32,130,000	4.0	42,840,000	5.0	53,550,000
<b>Target total</b>						<b>10,710,000</b>		<b>21,420,000</b>		<b>32,130,000</b>		<b>42,840,000</b>		<b>53,550,000</b>
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 08		Prevalence of acute and chronic respiratory diseases reduced from 23% to 20% by 2020.										Other		<input type="checkbox"/>
C08S02	220402	Medicines	kit	15,490,000	1.0	15,490,000	2.0	30,980,000	3.0	46,470,000	4.0	61,960,000	5.0	77,450,000
<b>Target total</b>						<b>15,490,000</b>		<b>30,980,000</b>		<b>46,470,000</b>		<b>61,960,000</b>		<b>77,450,000</b>
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 12		Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020.										Other		<input type="checkbox"/>
C12S09	230311	Outsource Maintenance Contract Services	each	100,000	4.0	400,000	5.0	500,000	6.0	600,000	7.0	700,000	8.0	800,000
	410601	Computers and Photocopiers	each	1,500,000	3.0	4,500,000	4.0	6,000,000	5.0	7,500,000	6.0	9,000,000	7.0	10,500,000
<b>Target total</b>						<b>4,900,000</b>		<b>6,500,000</b>		<b>8,100,000</b>		<b>9,700,000</b>		<b>11,300,000</b>
Objective C		Improve access, quality and equitable social services delivery										MKUKUTA		<input checked="" type="checkbox"/>
Target 16		Complication related to injuries reduced from 8.2% to 6% by June 2020.										Other		<input type="checkbox"/>
C16S01	220402	Medicines	kit	10,350,000	1.0	10,350,000	2.0	20,700,000	3.0	31,050,000	4.0	41,400,000	5.0	51,750,000
	220405	Hospital Supplies	kit	2,250,000	1.0	2,250,000	2.0	4,500,000	3.0	6,750,000	4.0	9,000,000	5.0	11,250,000

## National Health Insurance Fund - NHIF

### Sub-vote No: 5012 Health Centres

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
C16S01	220407	Laboratory Supplies	kit	2,250,000	1.0	2,250,000	2.0	4,500,000	3.0	6,750,000	4.0	9,000,000	5.0	11,250,000
	410406	Medical Equipment	kit	2,250,000	1.0	2,250,000	2.0	4,500,000	3.0	6,750,000	4.0	9,000,000	5.0	11,250,000
<b>Target total</b>						<b>17,100,000</b>		<b>34,200,000</b>		<b>51,300,000</b>		<b>68,400,000</b>		<b>85,500,000</b>
<b>Section total</b>						<b>60,000,000</b>		<b>116,700,000</b>		<b>173,400,000</b>		<b>230,100,000</b>		<b>286,800,000</b>
<b>Total Shs</b>						<b>60,000,000</b>		<b>116,700,000</b>		<b>173,400,000</b>		<b>230,100,000</b>		<b>286,800,000</b>



## National Health Insurance Fund - NHIF

### Sub-vote No: 5013    Dispensaries

		Required Inputs			Annual budget Estimates 2017/18		Forward budget Estimates 2018/19		Forward budget Estimates 2019/20		Forward budget Estimates 2020/21		Forward budget Estimates 2021/22	
Segment 2	Segment 4	GFS Code Description	Units	Unit Cost	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates	No of units	Estimates
	210101	Civil Servants												0

#### Section: 508E    Dispensaries

Objective C		Improve access, quality and equitable social services delivery								MKUKUTA		<input checked="" type="checkbox"/>		
Target 11		Prevalence of skin disease conditions reduced from 5.1% to 3% by June 2020.								Other		<input type="checkbox"/>		
C11S02	220402	Medicines	kit	3,620,000	1.0	3,620,000	2.0	7,240,000	3.0	10,860,000	4.0	14,480,000	5.0	18,100,000
<b>Target total</b>						<b>3,620,000</b>		<b>7,240,000</b>		<b>10,860,000</b>		<b>14,480,000</b>		<b>18,100,000</b>
Objective C		Improve access, quality and equitable social services delivery								MKUKUTA		<input checked="" type="checkbox"/>		
Target 15		Organization Structures and Institutional Management at all levels strengthened from 33% to 50% by June 2020.								Other		<input type="checkbox"/>		
C15S10	220101	Office Consumables (papers,pencils, pens and stationaries)	set	150,000	2.0	300,000	3.0	450,000	4.0	600,000	5.0	750,000	6.0	900,000
	220810	Ground Transport (Bus, Train, Water)	person	10,000	76.0	760,000	77.0	770,000	78.0	780,000	79.0	790,000	80.0	800,000
	221005	Per Diem - Domestic	person days	60,000	90.0	5,400,000	91.0	5,460,000	92.0	5,520,000	93.0	5,580,000	94.0	5,640,000
	221404	Food and Refreshments	person	8,000	90.0	720,000	91.0	728,000	92.0	736,000	93.0	744,000	94.0	752,000
<b>Target total</b>						<b>7,180,000</b>		<b>7,408,000</b>		<b>7,636,000</b>		<b>7,864,000</b>		<b>8,092,000</b>
<b>Section total</b>						<b>10,800,000</b>		<b>14,648,000</b>		<b>18,496,000</b>		<b>22,344,000</b>		<b>26,192,000</b>
<b>Total Shs</b>						<b>10,800,000</b>		<b>14,648,000</b>		<b>18,496,000</b>		<b>22,344,000</b>		<b>26,192,000</b>

<b>Grand Total Shs</b>	70,800,000	131,348,000	191,896,000	252,444,000	312,992,000
------------------------	------------	-------------	-------------	-------------	-------------



United Republic of Tanzania

**Budget Submission Form No. 3c**

**FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES**

**2017/18 - 2021/22**

VOTE CODE: **2026**

VOTE NAME: Njombe Town Council

**Local Government Block Grant**

Sub-vote No: **5000**

SUB-VOTE NAME: **Administration and General**

Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
210303	Extra-Duty	7,665,000	2,400,000	7,140,000	7,680,000	8,100,000	8,520,000	8,940,000
210314	Sitting Allowance	8,500,000	6,500,000	9,500,000	9,500,000	9,500,000	9,500,000	22,100,000
210401	Honoraria	1,500,000	1,000,000	300,000	400,000	500,000	600,000	700,000
210503	Food and Refreshment	2,500,000	2,400,000	4,267,200	4,303,200	4,311,200	4,319,200	4,327,200
220101	Office Consumables (papers,pen	5,000,000	2,000,000	10,800,000	11,100,000	11,400,000	11,700,000	12,000,000
220102	Computer Supplies and Accesso	500,000	600,000	4,788,000	4,987,500	5,985,000	6,982,500	7,980,000
220109	Printing and Photocopying Costs	800,000	700,000	300,000	400,000	500,000	600,000	700,000
220302	Diesel	900,000	800,000	2,718,150	2,840,500	2,978,500	3,116,500	3,254,500
220805	Production and Printing of Traini	0	500,000	500,000	600,000	700,000	800,000	900,000
220807	Training Allowances	0	600,000	1,200,000	1,250,000	1,300,000	1,350,000	1,400,000
220808	Training Materials	0	1,500,000	600,000	625,000	650,000	675,000	700,000
221005	Per Diem - Domestic	1,080,000	2,000,000	2,380,000	2,580,000	2,820,000	3,060,000	3,300,000
221102	Ground travel (bus, railway taxi,	0	1,400,000	500,000	500,000	500,000	500,000	500,000
221205	Advertising and Publication	0	1,200,000	200,000	200,000	200,000	200,000	200,000
221213	Publicity	0	400,000	100,000	200,000	300,000	400,000	500,000
221401	Exhibition,Festivals and Celebrati	1,000,000	1,300,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
221404	Food and Refreshments	2,500,000	1,400,000	554,400	554,400	554,400	554,400	554,400
229922	Consultancy Fees	0	2,200,000	3,957,800	7,915,600	11,873,400	15,831,200	19,789,000
271108	Administration Transfers	43,765,800	43,765,800	16,174,200	16,174,200	16,174,200	16,174,200	16,174,200

## Local Government Block Grant

Sub-vote No: **5000**

SUB-VOTE NAME: **Administration and General**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	271301	ALAT contribution	0	6,461,800	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
	280105	Benefits for PLHA	0	1,300,000	100,000	200,000	300,000	400,000	500,000
	280402	Relief Assistance	0	1,500,000	520,000	1,040,000	1,560,000	2,080,000	2,600,000
<b>Total Shs.</b>			<b>75,710,800</b>	<b>81,927,600</b>	<b>74,099,750</b>	<b>80,550,400</b>	<b>87,706,700</b>	<b>94,863,000</b>	<b>114,619,300</b>

# Local Government Block Grant

Sub-vote No: **5004** SUB-VOTE NAME: **Salaries for GS2 and Above**

	<i>Segment 4 (GFS Code)</i>	<i>Segment 4 Description (GFS Code Description)</i>	<i>Actual Expenditure  2015/16</i>	<i>Approved Estimate  2016/17</i>	<i>Annual budget Estimates  2017/18</i>	<i>Forward 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>
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	1,683,000,000	0	0	0	0
<b>Total Shs.</b>			<b>0</b>	<b>0</b>	<b>1,683,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Local Government Block Grant

Sub-vote No: **5005** SUB-VOTE NAME: **Planning, Trade and Economy**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210301	Leave Travel	0	1,000,000	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000
	220302	Diesel	0	0	294,600	299,000	303,600	308,200	312,800
	220802	Tuition Fees	800,000	800,000	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000
	221212	Mobile Charges	400,000	1,200,000	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000
	221406	Gifts and Prizes	500,000	500,000	500,000	1,000,000	1,500,000	2,000,000	2,500,000
	229920	Burial Expenses	425,000	500,000	220,250	440,500	660,750	881,000	1,101,250
<b>Total Shs.</b>			<b>2,125,000</b>	<b>4,000,000</b>	<b>4,214,850</b>	<b>5,739,500</b>	<b>7,264,350</b>	<b>8,789,200</b>	<b>10,314,050</b>

## Local Government Block Grant

Sub-vote No: **5006** SUB-VOTE NAME: **Administration and Adult Education**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	29,648,000	0	0	0	0
	210401	Honoraria	1,200,000	1,300,000	936,000	936,000	936,000	936,000	936,000
<b>Total Shs.</b>			<b>1,200,000</b>	<b>1,300,000</b>	<b>30,584,000</b>	<b>936,000</b>	<b>936,000</b>	<b>936,000</b>	<b>936,000</b>

# Local Government Block Grant

Sub-vote No: **5007**

SUB-VOTE NAME: **Primary Education**

Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
210101	Civil Servants	0	0	7,752,750,000	0	0	0	0
210301	Leave Travel	23,301,000	24,000,000	46,767,000	49,105,350	51,443,700	53,782,050	56,120,400
210329	Moving Expenses	3,016,800	4,000,000	45,763,000	45,763,000	45,763,000	45,763,000	45,763,000
210502	Housing Allowance	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
220101	Office Consumables (papers,pen	0	0	450,000	450,000	450,000	450,000	450,000
220302	Diesel	5,100,000	6,000,000	2,700,000	2,636,240	2,636,240	2,636,240	2,636,240
220402	Medicines	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
220807	Training Allowances	0	7,654,768	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
221005	Per Diem - Domestic	5,600,000	5,800,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
221212	Mobile Charges	800,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
221213	Publicity	0	0	491,000	491,000	491,000	491,000	491,000
221311	Examination Expenses	0	0	131,148,000	131,148,000	131,148,000	131,148,000	131,148,000
221406	Gifts and Prizes	0	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
229920	Burial Expenses	1,640,000	1,700,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
230401	Motor Vehicles and Water Craft	1,608,216	1,752,600	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
280402	Relief Assistance	0	1,100,000	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000
<b>Total Shs.</b>		<b>45,266,016</b>	<b>58,907,368</b>	<b>7,998,009,000</b>	<b>247,533,590</b>	<b>249,871,940</b>	<b>252,210,290</b>	<b>254,548,640</b>

# Local Government Block Grant

Sub-vote No: **5008**

SUB-VOTE NAME: **Secondary Education**

Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
210101	Civil Servants	0	0	7,664,199,600	0	0	0	0
210207	Casual Labourers	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
210301	Leave Travel	17,781,800	18,000,000	32,807,000	33,900,567	34,994,133	36,087,700	37,181,267
210315	Subsistence Allowance	0	7,000,000	315,000	378,000	441,000	504,000	567,000
210329	Moving Expenses	7,115,000	8,000,000	20,036,000	22,540,500	25,045,000	27,549,500	30,054,000
210502	Housing Allowance	0	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
210503	Food and Refreshment	0	276,000	80,000	96,000	112,000	128,000	144,000
220101	Office Consumables (papers,pen	0	6,600,000	1,500,000	1,800,000	2,100,000	2,400,000	2,700,000
220302	Diesel	1,349,940	1,400,000	4,682,000	5,520,000	5,980,000	6,440,000	6,900,000
220810	Ground Transport (Bus, Train, W	0	0	1,200,000	2,400,000	3,600,000	4,800,000	6,000,000
221005	Per Diem - Domestic	4,400,000	4,600,000	8,640,000	8,880,000	9,120,000	9,360,000	9,600,000
221212	Mobile Charges	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
221311	Examination Expenses	0	0	210,084,000	212,460,630	215,603,026	218,955,789	221,623,301
221406	Gifts and Prizes	0	0	500,000	500,000	500,000	500,000	500,000
229920	Burial Expenses	600,000	700,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
230401	Motor Vehicles and Water Craft	0	0	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000
280402	Relief Assistance	0	0	150,000	300,000	450,000	600,000	750,000
<b>Total Shs.</b>		<b>31,246,740</b>	<b>51,976,000</b>	<b>7,954,993,600</b>	<b>300,575,696</b>	<b>310,745,160</b>	<b>321,124,989</b>	<b>330,819,567</b>



## Local Government Block Grant

Sub-vote No: **5009** SUB-VOTE NAME: **Land Development & Urban Planning**

	<i>Segment 4 (GFS Code)</i>	<i>Segment 4 Description (GFS Code Description)</i>	<i>Actual Expenditure  2015/16</i>	<i>Approved Estimate  2016/17</i>	<i>Annual budget Estimates  2017/18</i>	<i>Forward 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>
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	220810	Ground Transport (Bus, Train, W	0	0	1,500,000	0	0	0	0
	229920	Burial Expenses	0	1,000,000	1,309,900	1,440,890	1,571,880	1,702,870	1,833,860
<b>Total Shs.</b>			<b>0</b>	<b>1,000,000</b>	<b>2,809,900</b>	<b>1,440,890</b>	<b>1,571,880</b>	<b>1,702,870</b>	<b>1,833,860</b>

# Local Government Block Grant

Sub-vote No: **5010**

SUB-VOTE NAME: **Health Services**

Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
210101	Civil Servants	0	0	1,556,484,000	0	0	0	0
210207	Casual Labourers	7,365,000	7,525,000	4,320,000	4,680,000	5,040,000	5,400,000	5,760,000
210301	Leave Travel	1,010,000	1,050,000	4,900,000	5,050,000	5,200,000	5,350,000	5,500,000
210303	Extra-Duty	2,235,000	2,354,000	2,640,000	2,730,000	2,820,000	2,910,000	3,000,000
210314	Sitting Allowance	0	0	2,960,400	3,350,000	3,450,000	3,550,000	3,650,000
210315	Subsistence Allowance	7,770,000	8,000,000	5,600,000	5,750,000	5,900,000	6,050,000	6,200,000
210317	On Call Allowance	40,320,000	42,156,000	24,899,000	24,910,000	24,920,000	24,930,000	24,940,000
210318	Postmortem Allowance	1,000,000	1,200,000	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000
210327	Uniform Allowance	0	0	2,880,000	3,480,000	3,720,000	3,960,000	4,200,000
210329	Moving Expenses	5,614,000	6,000,000	3,500,000	4,200,000	4,400,000	4,600,000	4,800,000
210501	Electricity	0	0	600,000	650,000	700,000	750,000	800,000
220101	Office Consumables (papers,pen	3,098,700	3,200,000	1,500,000	2,400,000	3,300,000	4,200,000	5,100,000
220113	Cleaning Supplies	3,999,500	4,000,000	1,782,600	3,565,200	5,347,800	7,130,400	8,913,000
220201	Electricity	3,051,432	3,125,000	3,600,000	5,850,000	6,300,000	6,750,000	7,200,000
220202	Water Charges	5,000,000	5,500,000	4,600,000	7,150,000	7,700,000	8,250,000	8,800,000
220302	Diesel	4,828,554	5,000,000	1,326,000	1,329,400	1,334,000	1,338,600	1,343,200
220403	Special Foods (diet food)	5,805,250	5,962,000	3,200,000	7,208,000	7,216,000	7,224,000	7,232,000
220605	Protective Clothing, footwear and	0	0	900,000	1,800,000	2,700,000	3,600,000	4,500,000
220802	Tuition Fees	0	0	3,000,000	4,000,000	5,000,000	6,000,000	7,000,000
221002	Ground travel (bus, railway taxi,	0	0	700,000	825,000	900,000	975,000	1,050,000
221005	Per Diem - Domestic	16,812,000	16,945,000	1,800,000	4,300,000	4,400,000	4,500,000	4,300,000
221201	Internet and Email connections	0	0	600,000	650,000	700,000	750,000	800,000
221211	Telephone Charges (Land Lines)	0	0	840,000	910,000	980,000	1,050,000	1,120,000
221212	Mobile Charges	0	0	600,000	650,000	700,000	750,000	800,000
221404	Food and Refreshments	0	0	4,464,000	4,752,000	4,800,000	4,848,000	4,896,000

# Local Government Block Grant

Sub-vote No: **5010**

SUB-VOTE NAME: **Health Services**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	221406	Gifts and Prizes	0	0	2,300,000	3,600,000	4,900,000	6,200,000	7,500,000
	229920	Burial Expenses	0	0	500,000	750,000	1,000,000	1,250,000	1,500,000
	230408	Outsource maintenance contract	0	0	2,565,500	5,131,000	7,696,500	10,262,000	12,827,500
	230605	Outsource maintenance contract	0	0	2,000,000	2,100,000	2,200,000	2,300,000	2,400,000
	280402	Relief Assistance	0	0	2,750,000	2,800,000	2,850,000	2,900,000	2,950,000
<b>Total Shs.</b>			<b>107,909,436</b>	<b>112,017,000</b>	<b>1,649,811,500</b>	<b>116,670,600</b>	<b>128,374,300</b>	<b>140,078,000</b>	<b>151,481,700</b>

## Local Government Block Grant

Sub-vote No: **5011** SUB-VOTE NAME: **Preventive Services**

	<i>Segment 4 (GFS Code)</i>	<i>Segment 4 Description (GFS Code Description)</i>	<i>Actual Expenditure  2015/16</i>	<i>Approved Estimate  2016/17</i>	<i>Annual budget Estimates  2017/18</i>	<i>Forward 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>
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	315,432,000	0	0	0	0
	411013	Public Buildings	0	0	2,737,140	5,474,280	8,211,420	10,948,560	13,685,700
<b>Total Shs.</b>			<b>0</b>	<b>0</b>	<b>318,169,140</b>	<b>5,474,280</b>	<b>8,211,420</b>	<b>10,948,560</b>	<b>13,685,700</b>

## Local Government Block Grant

Sub-vote No: **5012**

SUB-VOTE NAME: **Health Centres**

Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
210101	Civil Servants	0	0	453,684,000	0	0	0	0
210207	Casual Labourers	3,000,000	4,000,000	5,840,000	6,004,000	6,008,000	6,012,000	6,016,000
210301	Leave Travel	830,000	921,000	2,000,000	2,550,000	2,600,000	2,650,000	2,700,000
210303	Extra-Duty	0	0	5,550,000	6,945,000	6,990,000	7,035,000	7,080,000
210314	Sitting Allowance	0	0	700,000	750,000	800,000	850,000	900,000
210315	Subsistence Allowance	0	0	1,700,000	2,200,000	2,300,000	2,400,000	2,500,000
210317	On Call Allowance	3,000,000	3,500,000	7,000,000	7,010,000	7,020,000	7,030,000	7,040,000
210327	Uniform Allowance	0	0	480,000	840,000	960,000	1,080,000	1,200,000
210329	Moving Expenses	0	0	500,000	1,100,000	1,200,000	1,300,000	1,400,000
220101	Office Consumables (papers,pen	219,000	300,000	150,000	300,000	450,000	600,000	750,000
220113	Cleaning Supplies	0	0	734,500	1,469,000	2,203,500	2,938,000	3,672,500
220201	Electricity	219,000	250,000	700,000	1,300,000	1,400,000	1,500,000	1,600,000
220202	Water Charges	0	0	700,000	1,300,000	1,400,000	1,500,000	1,600,000
220302	Diesel	0	0	4,366,610	6,154,800	6,161,700	6,168,600	6,175,500
220403	Special Foods (diet food)	3,683,900	3,762,000	3,200,000	4,216,000	4,224,000	4,232,000	4,240,000
221002	Ground travel (bus, railway taxi,	0	0	300,000	325,000	350,000	375,000	400,000
221404	Food and Refreshments	0	0	256,000	264,000	272,000	280,000	288,000
221406	Gifts and Prizes	0	0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000
229920	Burial Expenses	0	0	500,000	750,000	1,000,000	1,250,000	1,500,000
230605	Outsource maintenance contract	0	0	2,800,000	3,500,000	4,200,000	4,900,000	5,600,000
<b>Total Shs.</b>		<b>10,951,900</b>	<b>12,733,000</b>	<b>492,161,110</b>	<b>48,477,800</b>	<b>51,539,200</b>	<b>54,600,600</b>	<b>57,662,000</b>

# Local Government Block Grant

Sub-vote No: **5013**

SUB-VOTE NAME: **Dispensaries**

Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
210101	Civil Servants	0	0	1,783,728,000	0	0	0	0
210301	Leave Travel	0	8,978,000	4,000,000	5,100,000	5,200,000	5,300,000	5,400,000
210303	Extra-Duty	0	2,300,000	3,420,000	3,465,000	3,510,000	3,555,000	3,600,000
210315	Subsistence Allowance	0	1,600,000	4,000,000	7,100,000	7,200,000	7,300,000	7,400,000
210317	On Call Allowance	2,035,000	3,000,000	17,880,000	17,890,000	17,900,000	17,910,000	17,920,000
210327	Uniform Allowance	0	600,000	720,000	840,000	960,000	1,080,000	1,200,000
210329	Moving Expenses	1,026,000	1,100,000	4,200,000	4,300,000	4,400,000	4,500,000	4,600,000
220101	Office Consumables (papers,pen	0	450,000	1,800,000	2,250,000	2,700,000	3,150,000	3,600,000
220203	Natural Gas	3,760,000	3,852,000	4,800,000	8,080,000	8,160,000	8,240,000	8,320,000
220302	Diesel	0	1,253,000	670,750	731,400	733,700	736,000	738,300
220303	Illuminating kerosene (Paraffin)	0	0	400,000	402,000	404,000	406,000	408,000
220601	Bed and Mattresses	0	0	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000
220605	Protective Clothing, footwear and	0	0	1,677,500	3,355,000	5,032,500	6,710,000	8,387,500
221002	Ground travel (bus, railway taxi,	0	0	1,820,000	1,865,000	1,910,000	1,955,000	2,000,000
221005	Per Diem - Domestic	0	0	2,160,000	2,220,000	2,280,000	2,340,000	2,400,000
221404	Food and Refreshments	0	0	296,000	304,000	312,000	320,000	328,000
221406	Gifts and Prizes	0	0	2,000,000	2,500,000	3,000,000	3,500,000	4,000,000
229920	Burial Expenses	0	0	1,250,000	1,500,000	1,750,000	2,000,000	2,250,000
<b>Total Shs.</b>		<b>6,821,000</b>	<b>23,133,000</b>	<b>1,835,822,250</b>	<b>63,002,400</b>	<b>66,652,200</b>	<b>70,302,000</b>	<b>73,951,800</b>

## Local Government Block Grant

Sub-vote No: **5014**

SUB-VOTE NAME: **Works**

Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
210101	Civil Servants	0	0	160,752,000	0	0	0	0
210207	Casual Labourers	0	0	3,600,000	3,900,000	4,200,000	4,500,000	4,800,000
210303	Extra-Duty	960,000	1,000,000	900,000	930,000	960,000	990,000	1,020,000
210315	Subsistence Allowance	0	0	1,591,000	3,182,000	4,773,000	6,364,000	7,955,000
210329	Moving Expenses	720,000	880,000	2,000,000	3,000,000	4,000,000	5,000,000	6,000,000
220113	Cleaning Supplies	0	0	342,000	684,000	1,026,000	1,368,000	1,710,000
220201	Electricity	0	0	600,000	650,000	700,000	750,000	800,000
220202	Water Charges	0	0	360,000	390,000	420,000	450,000	480,000
220302	Diesel	0	0	2,315,000	2,530,000	2,760,000	2,990,000	3,220,000
220702	Rent - Housing	0	4,200,000	4,200,000	4,550,000	4,900,000	5,250,000	5,425,000
220802	Tuition Fees	0	5,000,000	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000
221005	Per Diem - Domestic	0	0	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000
221201	Internet and Email connections	0	256,504	200,000	400,000	600,000	800,000	1,000,000
221213	Publicity	0	256,342	100,000	200,000	300,000	0	0
229920	Burial Expenses	500,000	500,000	500,000	1,000,000	1,500,000	2,000,000	2,500,000
280402	Relief Assistance	0	0	200,000	400,000	600,000	800,000	1,000,000
290103	Vehicles Insurance	0	0	2,000,000	4,000,000	6,000,000	8,000,000	10,000,000
410502	Furniture and Fittings	0	0	400,000	1,200,000	1,600,000	2,000,000	2,400,000
<b>Total Shs.</b>		<b>2,180,000</b>	<b>12,092,846</b>	<b>185,560,000</b>	<b>33,116,000</b>	<b>41,039,000</b>	<b>48,562,000</b>	<b>56,210,000</b>

## Local Government Block Grant

Sub-vote No: **5017** SUB-VOTE NAME: **Rural Water Supply**

Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
210101	Civil Servants	0	0	144,492,000	0	0	0	0
210303	Extra-Duty	390,000	210,000	1,800,000	1,830,000	1,860,000	1,890,000	1,920,000
220101	Office Consumables (papers,pen	0	0	1,650,000	1,800,000	1,950,000	2,100,000	2,250,000
220113	Cleaning Supplies	0	0	1,000,000	1,200,000	1,400,000	1,600,000	1,800,000
220201	Electricity	0	0	600,000	600,000	600,000	600,000	600,000
220202	Water Charges	0	0	282,000	282,000	282,000	282,000	282,000
220302	Diesel	0	0	2,627,000	2,645,000	2,668,000	2,691,000	2,714,000
220702	Rent - Housing	0	4,200,000	4,200,000	4,550,000	4,900,000	5,250,000	5,600,000
220813	Training Aids	0	0	150,000	300,000	450,000	600,000	750,000
221212	Mobile Charges	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
221404	Food and Refreshments	0	0	296,000	480,000	560,000	640,000	800,000
<b>Total Shs.</b>		<b>390,000</b>	<b>5,610,000</b>	<b>158,297,000</b>	<b>14,887,000</b>	<b>15,870,000</b>	<b>16,853,000</b>	<b>17,916,000</b>



## Local Government Block Grant

Sub-vote No: **5022**

SUB-VOTE NAME: **Natural Resources**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210207	Casual Labourers	360,000	400,000	743,000	744,000	744,000	744,000	744,000
	210303	Extra-Duty	0	0	600,000	630,000	660,000	690,000	720,000
	220101	Office Consumables (papers,pen	0	750,000	450,000	600,000	750,000	900,000	1,050,000
	220302	Diesel	1,207,981	1,562,000	2,286,800	2,346,000	2,415,000	2,484,000	2,553,000
	220605	Protective Clothing, footwear and	0	562,300	840,000	980,000	1,120,000	1,260,000	1,400,000
	221005	Per Diem - Domestic	160,000	563,200	400,000	500,000	600,000	700,000	800,000
	411303	Seedlings	0	1,865,320	300,000	600,000	900,000	1,200,000	1,500,000
<b>Total Shs.</b>			<b>1,727,981</b>	<b>5,702,820</b>	<b>5,619,800</b>	<b>6,400,000</b>	<b>7,189,000</b>	<b>7,978,000</b>	<b>8,767,000</b>

## Local Government Block Grant

Sub-vote No: **5027** SUB-VOTE NAME: **Comm Devt, Gender & Children**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	500,000	650,000	1,200,000	1,200,000	1,500,000	1,500,000	18,000,000
	220101	Office Consumables (papers,pen	800,000	850,000	150,000	150,000	300,000	300,000	300,000
	220302	Diesel	1,323,465	1,456,500	1,459,900	1,495,000	1,541,000	1,564,000	1,587,000
<b>Total Shs.</b>			<b>2,623,465</b>	<b>2,956,500</b>	<b>2,809,900</b>	<b>2,845,000</b>	<b>3,341,000</b>	<b>3,364,000</b>	<b>19,887,000</b>

# Local Government Block Grant

Sub-vote No: **5031**

SUB-VOTE NAME: **Salaries for VEOs**

	<i>Segment 4 (GFS Code)</i>	<i>Segment 4 Description (GFS Code Description)</i>	<i>Actual Expenditure  2015/16</i>	<i>Approved Estimate  2016/17</i>	<i>Annual budget Estimates  2017/18</i>	<i>Forward 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>
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	337,558,000	0	0	0	0
<b>Total Shs.</b>			<b>0</b>	<b>0</b>	<b>337,558,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Local Government Block Grant

Sub-vote No: **5033**

SUB-VOTE NAME: **Agriculture**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	388,548,000	0	0	0	0
	210301	Leave Travel	0	0	2,325,000	3,375,000	4,050,000	4,725,000	5,400,000
	210303	Extra-Duty	0	0	1,730,000	1,800,000	1,860,000	1,920,000	2,010,000
	210315	Subsistence Allowance	0	800,000	700,000	1,050,000	1,400,000	1,750,000	2,100,000
	210503	Food and Refreshment	0	600,000	150,000	160,000	176,000	200,000	208,000
	220101	Office Consumables (papers,pen	0	0	1,550,000	1,860,000	2,175,000	2,490,000	2,805,000
	220109	Printing and Photocopying Costs	0	0	50,000	60,000	75,000	90,000	105,000
	220110	Computer Software	0	200,000	1,200,000	1,800,000	1,920,000	2,040,000	2,160,000
	220201	Electricity	0	900,000	600,000	700,000	800,000	900,000	1,000,000
	220302	Diesel	501,165	600,000	2,309,007	2,323,000	2,461,000	2,599,000	2,737,000
	220605	Protective Clothing, footwear and	0	0	805,000	840,000	875,000	945,000	980,000
	221005	Per Diem - Domestic	0	0	900,000	1,000,000	1,100,000	1,200,000	1,300,000
	221406	Gifts and Prizes	0	0	500,000	1,000,000	1,500,000	2,000,000	2,500,000
<b>Total Shs.</b>			<b>501,165</b>	<b>3,100,000</b>	<b>401,367,007</b>	<b>15,968,000</b>	<b>18,392,000</b>	<b>20,859,000</b>	<b>23,305,000</b>

# Local Government Block Grant

Sub-vote No: **5034**

SUB-VOTE NAME: **Livestock**

Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
210101	Civil Servants	0	0	349,620,000	0	0	0	0
210301	Leave Travel	0	0	1,581,120	1,739,232	1,913,155	2,104,471	2,314,918
210315	Subsistence Allowance	600,000	650,000	945,000	1,039,500	1,143,450	1,257,795	1,383,575
210503	Food and Refreshment	0	0	104,000	114,400	125,840	138,424	152,264
220101	Office Consumables (papers,pen	72,000	84,000	230,000	253,000	276,800	301,480	327,120
220113	Cleaning Supplies	0	0	141,880	156,068	171,675	188,842	205,726
220201	Electricity	480,000	586,200	800,000	880,000	960,000	1,060,000	1,160,000
220302	Diesel	0	0	2,571,893	2,760,000	2,990,000	3,220,000	3,450,000
221212	Mobile Charges	0	1,200,000	360,000	396,000	435,600	479,160	527,076
221406	Gifts and Prizes	500,000	500,000	500,000	550,000	605,000	660,000	726,000
229920	Burial Expenses	0	500,000	150,000	165,000	181,500	199,650	219,615
<b>Total Shs.</b>		<b>1,652,000</b>	<b>3,520,200</b>	<b>357,003,893</b>	<b>8,053,200</b>	<b>8,803,020</b>	<b>9,609,822</b>	<b>10,466,293</b>

## Local Government Block Grant

Sub-vote No: **5036**

SUB-VOTE NAME: **Environments**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	220101	Office Consumables (papers,pen	299,500	330,000	600,000	750,000	900,000	1,050,000	1,200,000
	220302	Diesel	0	0	709,900	713,000	736,000	759,000	782,000
	220605	Protective Clothing, footwear and	0	0	600,000	660,000	720,000	0	0
	230401	Motor Vehicles and Water Craft	0	500,000	900,000	1,350,000	1,800,000	2,250,000	2,700,000
<b>Total Shs.</b>			<b>299,500</b>	<b>830,000</b>	<b>2,809,900</b>	<b>3,473,000</b>	<b>4,156,000</b>	<b>4,059,000</b>	<b>4,682,000</b>



United Republic of Tanzania

**Budget Submission Form No. 3c**

**FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES**

**2017/18 - 2021/22**

VOTE CODE: **2026**

VOTE NAME: Njombe Town Council

**Own Sources**

Sub-vote No: **5000**

SUB-VOTE NAME: **Administration and General**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210101	Civil Servants	0	0	57,726,000	0	0	0	0
	210206	Non-Civil Servant Contracts	11,150,000	11,150,000	12,600,000	12,900,000	13,500,000	13,800,000	14,100,000
	210208	Local Staff Salaries	12,000,000	12,000,000	26,400,000	26,400,000	26,400,000	26,400,000	26,400,000
	210301	Leave Travel	2,400,000	2,200,000	11,937,985	13,799,985	15,679,985	16,559,985	18,239,985
	210303	Extra-Duty	20,280,000	18,000,000	32,870,000	37,740,000	41,940,000	46,080,000	49,770,000
	210308	Acting Allowance	0	12,000,000	4,190,000	62,850,000	8,380,000	12,570,000	0
	210314	Sitting Allowance	62,000,000	62,000,000	67,720,000	65,750,000	69,700,000	75,650,000	79,600,000
	210315	Subsistence Allowance	4,030,000	3,040,000	15,400,000	16,400,000	17,400,000	18,400,000	19,400,000
	210319	Medical and Dental Refunds	11,980,000	85,000,000	1,600,000	1,760,000	1,920,000	2,080,000	2,240,000
	210321	Special Allowance	21,970,000	21,970,000	21,000,000	21,200,000	21,400,000	21,600,000	21,800,000
	210328	Court Attire Allowance	1,200,000	1,200,000	600,000	1,200,000	1,800,000	2,400,000	0
	210329	Moving Expenses	12,600,000	10,600,000	10,421,000	10,421,000	10,421,000	10,421,000	10,421,000
	210501	Electricity	4,560,000	5,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	210502	Housing Allowance	7,200,000	7,200,000	10,800,000	10,800,000	10,800,000	10,800,000	10,800,000
	210503	Food and Refreshment	16,500,000	16,500,000	13,359,440	13,480,000	13,600,000	13,760,000	13,904,000
	210504	Telephone	1,678,305	1,856,231	6,720,000	6,920,000	7,120,000	7,320,000	7,520,000
	210507	Furniture	55,182,000	55,182,000	500,000	1,000,000	1,500,000	2,000,000	2,500,000
	220101	Office Consumables (papers,pen	24,500,000	24,500,000	38,866,000	46,450,000	54,000,000	60,950,000	65,950,000
	220108	Newspapers and Magazines	0	0	600,000	600,000	600,000	600,000	600,000

## Own Sources

Sub-vote No: **5000**

SUB-VOTE NAME: **Administration and General**

Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
220109	Printing and Photocopying Costs	6,800,000	4,600,000	5,300,000	6,500,000	10,000,000	11,500,000	13,000,000
220113	Cleaning Supplies	1,200,000	1,300,000	1,200,000	1,400,000	1,600,000	1,800,000	2,000,000
220201	Electricity	1,298,709	1,356,457	7,920,000	7,920,000	7,920,000	7,920,000	7,920,000
220202	Water Charges	1,000,000	1,000,000	600,000	600,000	600,000	600,000	600,000
220302	Diesel	35,000,000	36,567,654	60,803,813	65,920,300	72,118,800	78,156,300	84,191,500
220609	Special Uniforms and Clothing	6,500,000	6,500,000	3,760,000	4,160,000	4,560,000	4,960,000	5,360,000
220709	Conference Facilities	1,500,000	3,000,000	2,000,000	3,000,000	4,100,000	4,700,000	5,300,000
220802	Tuition Fees	6,500,000	7,500,000	18,500,000	25,150,000	31,800,000	37,325,000	36,850,000
220803	Hiring of Training Facilities	0	0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000
220807	Training Allowances	2,800,000	3,200,000	4,800,000	8,800,000	9,900,000	11,000,000	12,100,000
220808	Training Materials	1,700,000	1,500,000	2,850,000	4,200,000	5,550,000	6,900,000	8,250,000
220810	Ground Transport (Bus, Train, W	2,000,000	1,800,000	1,080,000	1,280,000	1,480,000	1,680,000	1,880,000
220902	Tuition fees	3,000,000	2,500,000	750,000	750,000	750,000	750,000	750,000
221002	Ground travel (bus, railway taxi,	1,200,000	1,600,000	300,000	330,000	360,000	390,000	420,000
221005	Per Diem - Domestic	1,600,000	3,600,000	139,960,000	153,180,000	164,280,000	171,840,000	171,180,000
221102	Ground travel (bus, railway taxi,	600,000	750,000	2,095,000	2,185,000	2,285,000	2,385,000	1,785,000
221201	Internet and Email connections	2,566,400	2,566,400	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000
221202	Posts and Telegraphs	709,954	800,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
221205	Advertising and Publication	2,000,000	3,000,000	11,360,000	19,120,000	26,130,000	27,580,000	35,340,000
221211	Telephone Charges (Land Lines)	806,878	900,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
221212	Mobile Charges	5,000,000	14,000,000	400,000	1,300,000	1,400,000	1,500,000	1,600,000
221213	Publicity	400,000	876,789	3,509,915	4,600,000	5,750,000	6,900,000	8,050,000
221215	Subscription Fees	9,876,597	11,565,434	600,000	750,000	900,000	1,000,000	1,250,000
221312	Educational Radio and TV broad	735,000	800,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
221403	Accommodation	1,500,000	1,600,000	1,500,000	2,000,000	2,500,000	3,000,000	3,500,000



## Own Sources

Sub-vote No: **5000**

SUB-VOTE NAME: **Administration and General**

Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
221404	Food and Refreshments	1,500,000	1,800,000	2,236,000	3,052,000	3,160,000	3,268,000	3,448,000
221405	Entertainment	1,600,000	1,700,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
221406	Gifts and Prizes	6,000,000	9,000,000	1,500,000	3,000,000	4,250,000	5,500,000	6,600,000
229905	Security Services	28,500,000	30,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
229917	Legal Fees	274,000	300,000	1,000,000	1,500,000	2,500,000	0	0
229920	Burial Expenses	5,000,000	8,000,000	2,740,000	3,740,000	4,740,000	5,740,000	6,740,000
230401	Motor Vehicles and Water Craft	16,000,000	19,000,000	17,497,400	20,222,400	22,947,400	25,672,400	28,397,400
230403	Tyres and Batteries	0	0	14,000,000	15,800,000	17,600,000	19,400,000	21,200,000
230408	Outsource maintenance contract	0	0	5,400,000	5,850,000	6,300,000	6,750,000	7,200,000
230701	Computers, printers, scanners, a	4,300,000	5,000,000	500,000	1,000,000	1,500,000	2,000,000	2,500,000
260502	Councillors Allowance	74,937,000	75,000,000	81,000,000	90,000,000	99,000,000	108,000,000	117,000,000
271112	Fund Transfers to Village Council	0	0	494,841,508	989,683,016	1,484,524,524	1,979,366,032	2,474,207,540
271301	ALAT contribution	6,543,765	7,000,000	19,950,000	29,925,000	31,920,000	33,915,000	35,910,000
290103	Vehicles Insurance	3,000,000	4,000,000	15,250,000	26,875,000	38,300,000	49,725,000	61,150,000
410502	Furniture and Fittings	45,678,789	46,789,876	150,000,000	166,666,667	175,000,000	183,333,333	191,666,667
410601	Computers and Photocopiers	28,000,000	34,000,000	2,100,000	4,200,000	4,200,000	4,200,000	4,200,000
411110	Public Buildings	0	0	100,000,000	200,000,000	300,000,000	400,000,000	500,000,000
<b>Total Shs.</b>		<b>586,857,397</b>	<b>703,870,841</b>	<b>1,547,814,061</b>	<b>2,262,530,368</b>	<b>2,905,286,709</b>	<b>3,590,347,050</b>	<b>4,245,991,092</b>

## Own Sources

Sub-vote No: **5005**

SUB-VOTE NAME: **Planning, Trade and Economy**

Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
210303	Extra-Duty	690,000	690,000	960,000	1,020,000	1,110,000	1,170,000	1,230,000
210329	Moving Expenses	6,683,000	5,000,000	5,030,000	10,060,000	15,090,000	20,120,000	25,150,000
210503	Food and Refreshment	1,127,000	1,200,000	1,400,000	1,496,000	1,504,000	1,512,000	1,520,000
220102	Computer Supplies and Accesso	0	0	4,408,000	5,877,333	7,346,667	8,816,000	10,285,333
220302	Diesel	949,304	1,000,000	990,000	991,300	993,600	995,900	998,200
220709	Conference Facilities	0	800,000	800,000	900,000	1,000,000	1,100,000	1,200,000
220802	Tuition Fees	0	0	5,000,000	5,500,000	6,000,000	6,500,000	7,000,000
220805	Production and Printing of Traini	0	0	1,500,000	1,583,333	1,666,667	1,750,000	1,833,333
221002	Ground travel (bus, railway taxi,	0	0	130,000	140,000	150,000	160,000	170,000
221005	Per Diem - Domestic	5,960,000	6,000,000	7,400,000	7,560,000	7,720,000	7,880,000	8,040,000
221213	Publicity	0	0	50,000	100,000	150,000	200,000	250,000
221403	Accommodation	0	0	2,700,000	2,850,000	3,000,000	3,150,000	3,300,000
<b>Total Shs.</b>		<b>15,409,304</b>	<b>14,690,000</b>	<b>30,368,000</b>	<b>38,077,967</b>	<b>45,730,933</b>	<b>53,353,900</b>	<b>60,976,867</b>

## Own Sources

Sub-vote No: **5006**

SUB-VOTE NAME: **Administration and Adult Education**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	0	400,000	90,000	90,000	90,000	90,000	90,000
	210503	Food and Refreshment	0	1,100,000	1,924,000	1,924,000	1,924,000	1,924,000	1,924,000
	220101	Office Consumables (papers,pen	0	600,000	450,000	450,000	450,000	450,000	450,000
	220302	Diesel	0	1,587,998	3,142,000	3,142,100	3,142,100	3,142,100	3,142,100
	220807	Training Allowances	0	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	221005	Per Diem - Domestic	0	15,000,000	17,540,000	17,540,000	17,540,000	17,540,000	17,540,000
	221313	Sporting Supplies	0	3,600,000	6,054,000	6,054,000	6,054,000	6,054,000	6,054,000
	229935	Agency Fees	0	0	800,000	800,000	800,000	800,000	800,000
	271108	Administration Transfers	0	0	10,000,000	15,000,000	20,000,000	25,000,000	30,000,000
<b>Total Shs.</b>			<b>0</b>	<b>24,787,998</b>	<b>42,000,000</b>	<b>47,000,100</b>	<b>52,000,100</b>	<b>57,000,100</b>	<b>62,000,100</b>

# Own Sources

Sub-vote No: **5007**

SUB-VOTE NAME: **Primary Education**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	0	0	1,200,000	1,230,000	1,260,000	1,290,000	1,320,000
	220101	Office Consumables (papers,pen	0	0	900,000	1,050,000	1,200,000	1,350,000	1,500,000
	220302	Diesel	0	0	1,900,000	1,909,000	1,932,000	1,955,000	1,978,000
<b>Total Shs.</b>			<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,189,000</b>	<b>4,392,000</b>	<b>4,595,000</b>	<b>4,798,000</b>

## Own Sources

Sub-vote No: **5008**

SUB-VOTE NAME: **Secondary Education**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	220101	Office Consumables (papers,pen	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	220302	Diesel	0	0	2,400,460	2,438,000	2,484,000	2,530,000	2,576,000
	221005	Per Diem - Domestic	0	0	5,900,000	6,500,000	7,000,000	7,500,000	8,000,000
	230401	Motor Vehicles and Water Craft	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	280602	Education Support Fees (Exempl	980,000	12,000,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
<b>Total Shs.</b>			<b>980,000</b>	<b>12,000,000</b>	<b>16,000,460</b>	<b>16,638,000</b>	<b>17,184,000</b>	<b>17,730,000</b>	<b>18,276,000</b>

## Own Sources

Sub-vote No: **5009**

SUB-VOTE NAME: **Land Development & Urban Planning**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210207	Casual Labourers	900,000	1,000,000	2,415,000	2,475,000	2,535,000	2,595,000	2,655,000
	210303	Extra-Duty	400,000	500,000	9,780,000	10,110,000	10,440,000	10,770,000	11,100,000
	210321	Special Allowance	0	0	420,000	440,000	460,000	480,000	500,000
	210503	Food and Refreshment	0	0	240,000	248,000	256,000	264,000	272,000
	220101	Office Consumables (papers,pen	465,000	480,000	3,000,000	4,665,000	6,330,000	7,995,000	9,660,000
	220109	Printing and Photocopying Costs	0	400,000	270,000	315,000	360,000	405,000	450,000
	220302	Diesel	1,648,572	1,700,000	4,075,000	4,108,030	4,142,760	4,177,490	4,212,220
	221005	Per Diem - Domestic	1,600,000	1,800,000	3,300,000	3,700,000	4,300,000	4,800,000	5,300,000
	221205	Advertising and Publication	0	0	700,000	800,000	900,000	1,000,000	1,100,000
	221312	Educational Radio and TV broad	0	0	800,000	1,000,000	1,200,000	1,400,000	1,600,000
<b>Total Shs.</b>			<b>5,013,572</b>	<b>5,880,000</b>	<b>25,000,000</b>	<b>27,861,030</b>	<b>30,923,760</b>	<b>33,886,490</b>	<b>36,849,220</b>

## Own Sources

Sub-vote No: **5010**

SUB-VOTE NAME: **Health Services**

	<i>Segment 4 (GFS Code)</i>	<i>Segment 4 Description (GFS Code Description)</i>	<i>Actual Expenditure  2015/16</i>	<i>Approved Estimate  2016/17</i>	<i>Annual budget Estimates  2017/18</i>	<i>Forward 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>
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	0	0	1,500,000	1,515,000	1,530,000	1,545,000	1,560,000
	229920	Burial Expenses	0	0	1,500,000	1,750,000	2,000,000	2,250,000	2,500,000
<b>Total Shs.</b>			<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,265,000</b>	<b>3,530,000</b>	<b>3,795,000</b>	<b>4,060,000</b>

## Own Sources

Sub-vote No: **5022**

SUB-VOTE NAME: **Natural Resources**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210207	Casual Labourers	0	0	3,576,000	3,656,000	3,736,000	3,816,000	3,896,000
	210301	Leave Travel	0	0	700,000	1,050,000	1,400,000	1,750,000	2,100,000
	210303	Extra-Duty	0	0	300,000	600,000	900,000	1,200,000	1,500,000
	210321	Special Allowance	1,800,000	1,900,000	150,000	300,000	450,000	600,000	750,000
	220101	Office Consumables (papers,pen	450,000	600,000	1,800,000	2,100,000	2,400,000	2,700,000	3,000,000
	220201	Electricity	0	0	600,000	1,200,000	1,800,000	2,400,000	3,000,000
	220302	Diesel	478,521	5,263,000	7,460,279	7,853,350	8,474,350	9,095,350	9,716,350
	220502	Arms and Ammunitions	899,600	8,569,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	221002	Ground travel (bus, railway taxi,	245,000	400,000	750,000	1,500,000	1,900,000	2,800,000	3,700,000
	221005	Per Diem - Domestic	445,000	600,000	4,900,000	5,200,000	5,500,000	5,800,000	6,100,000
	221404	Food and Refreshments	0	0	716,000	740,000	204,000	788,000	812,000
	230401	Motor Vehicles and Water Craft	0	0	600,000	700,000	800,000	900,000	1,000,000
	230603	Small tools and equipment	0	0	750,000	1,500,000	2,000,000	2,500,000	3,000,000
	230701	Computers, printers, scanners, a	0	0	1,500,000	3,000,000	4,500,000	6,000,000	7,500,000
	411301	Certified Seed	400,000	500,000	1,500,000	1,500,000	1,500,000	2,500,000	2,500,000
<b>Total Shs.</b>			<b>4,718,121</b>	<b>17,832,000</b>	<b>26,302,279</b>	<b>31,899,350</b>	<b>36,564,350</b>	<b>43,849,350</b>	<b>49,574,350</b>



## Own Sources

Sub-vote No: **5027**

SUB-VOTE NAME: **Comm Devt, Gender & Children**

Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
210301	Leave Travel	766,000	860,000	3,200,000	5,800,000	5,800,000	5,800,000	5,800,000
210303	Extra-Duty	465,000	565,000	2,940,000	3,000,000	3,150,000	3,150,000	3,300,000
210322	Housing allowance	0	0	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
210503	Food and Refreshment	1,360,000	1,460,000	960,000	960,000	960,000	960,000	960,000
220101	Office Consumables (papers,pen	675,000	695,000	1,450,000	1,600,000	1,600,000	1,600,000	1,600,000
220102	Computer Supplies and Accesso	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
220302	Diesel	1,230,000	1,350,000	3,166,300	3,176,300	3,406,300	3,636,300	3,866,300
220802	Tuition Fees	3,870,000	4,000,000	4,800,000	7,200,000	9,600,000	0	0
221002	Ground travel (bus, railway taxi,	445,000	550,000	60,000	60,000	90,000	90,000	90,000
221005	Per Diem - Domestic	700,000	850,000	4,200,000	4,400,000	4,600,000	4,900,000	5,200,000
221102	Ground travel (bus, railway taxi,	0	0	1,063,700	1,163,700	1,213,700	1,313,700	1,413,700
221205	Advertising and Publication	300,000	400,000	150,000	150,000	150,000	150,000	150,000
221212	Mobile Charges	0	1,200,000	800,000	1,200,000	1,200,000	1,200,000	1,200,000
221406	Gifts and Prizes	300,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000
229920	Burial Expenses	500,000	500,000	500,000	750,000	1,000,000	1,500,000	2,000,000
230401	Motor Vehicles and Water Craft	2,320,000	2,560,000	1,500,000	4,500,000	6,000,000	6,000,000	6,000,000
231108	TV sets and Radios	0	0	800,000	800,000	1,600,000	1,600,000	1,600,000
260502	Councillors Allowance	85,000	90,000	60,000	60,000	60,000	60,000	60,000
260505	Relief Assistance	0	0	750,000	750,000	750,000	750,000	750,000
280402	Relief Assistance	0	0	2,200,000	2,200,000	2,300,000	2,400,000	2,500,000
<b>Total Shs.</b>		<b>13,016,000</b>	<b>15,580,000</b>	<b>34,800,000</b>	<b>44,470,000</b>	<b>50,180,000</b>	<b>41,810,000</b>	<b>43,190,000</b>

## Own Sources

Sub-vote No: **5033**

SUB-VOTE NAME: **Agriculture**

Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
210207	Casual Labourers	0	0	175,000	200,000	225,000	250,000	275,000
210301	Leave Travel	0	0	900,000	1,200,000	1,500,000	1,800,000	2,100,000
210303	Extra-Duty	490,000	560,000	310,000	240,000	270,000	300,000	330,000
210315	Subsistence Allowance	0	0	1,050,000	1,400,000	1,750,000	2,100,000	2,450,000
210503	Food and Refreshment	0	0	550,000	560,000	600,000	640,000	680,000
220101	Office Consumables (papers,pen	594,000	680,000	765,000	1,350,000	1,950,000	2,550,000	3,150,000
220109	Printing and Photocopying Costs	0	0	150,000	300,000	450,000	600,000	750,000
220201	Electricity	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
220302	Diesel	1,597,000	1,685,000	4,900,000	5,313,000	5,704,000	6,095,000	6,486,000
220702	Rent - Housing	0	0	4,200,000	4,550,000	4,900,000	5,250,000	5,600,000
221002	Ground travel (bus, railway taxi,	0	0	320,000	360,000	400,000	440,000	480,000
221005	Per Diem - Domestic	7,000,000	8,000,000	7,480,000	8,600,000	9,380,000	10,160,000	10,940,000
221205	Advertising and Publication	0	0	300,000	360,000	420,000	480,000	540,000
221212	Mobile Charges	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
221215	Subscription Fees	2,178,000	3,812,331	2,000,000	2,400,000	2,600,000	2,800,000	3,000,000
230401	Motor Vehicles and Water Craft	1,128,552	12,365	1,000,000	1,250,000	1,500,000	1,750,000	2,000,000
<b>Total Shs.</b>		<b>12,987,552</b>	<b>14,749,696</b>	<b>26,500,000</b>	<b>30,483,000</b>	<b>34,049,000</b>	<b>37,615,000</b>	<b>41,181,000</b>

## Own Sources

Sub-vote No: **5034**

SUB-VOTE NAME: **Livestock**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	0	0	1,260,000	1,386,000	1,524,000	1,677,000	1,845,000
	210501	Electricity	300,000	350,000	600,000	660,000	726,000	798,500	878,460
	220101	Office Consumables (papers,pen	0	0	600,000	660,000	720,000	795,000	870,000
	220302	Diesel	119,683	200,000	2,070,000	2,277,000	2,504,700	2,755,170	3,030,710
	220702	Rent - Housing	0	4,200,000	4,200,000	4,620,000	5,082,000	5,589,500	6,149,220
	221002	Ground travel (bus, railway taxi,	0	0	1,280,000	1,408,000	1,548,800	1,703,600	1,874,048
	221005	Per Diem - Domestic	940,000	1,256,000	3,500,000	3,850,000	4,235,000	4,659,000	5,124,350
	221212	Mobile Charges	0	1,200,000	600,000	660,000	726,000	798,500	878,460
	221215	Subscription Fees	0	0	300,000	330,000	363,000	399,000	439,230
	230401	Motor Vehicles and Water Craft	0	0	930,000	1,023,000	1,116,000	1,209,000	1,348,500
<b>Total Shs.</b>			<b>1,359,683</b>	<b>7,206,000</b>	<b>15,340,000</b>	<b>16,874,000</b>	<b>18,545,500</b>	<b>20,384,270</b>	<b>22,437,978</b>

## Own Sources

Sub-vote No: **5036**

SUB-VOTE NAME: **Environments**

Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
210301	Leave Travel	0	0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000
210303	Extra-Duty	240,000	360,000	1,200,000	1,320,000	1,440,000	0	0
210315	Subsistence Allowance	0	0	1,400,000	2,100,000	2,800,000	3,500,000	4,200,000
210502	Housing Allowance	0	4,200,000	4,200,000	4,550,000	4,900,000	5,250,000	5,600,000
210503	Food and Refreshment	0	0	500,000	550,000	600,000	0	0
210504	Telephone	0	1,200,000	600,000	660,000	720,000	0	0
220113	Cleaning Supplies	0	480,000	2,535,000	0	0	0	0
220302	Diesel	7,589,393	8,562,000	345,000	379,500	414,000	0	0
221005	Per Diem - Domestic	0	0	720,000	792,000	864,000	0	0
221406	Gifts and Prizes	0	500,000	900,000	990,000	1,080,000	0	0
<b>Total Shs.</b>		<b>7,829,393</b>	<b>15,302,000</b>	<b>13,400,000</b>	<b>12,841,500</b>	<b>14,818,000</b>	<b>11,250,000</b>	<b>12,800,000</b>



United Republic of Tanzania

**Budget Submission Form No. 3c**

**FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES**

**2017/18 - 2021/22**

VOTE CODE: **2026** VOTE NAME: Njombe Town Council

**Health Sector Basket Fund - HSBF**

Sub-vote No: **5010** SUB-VOTE NAME: **Health Services**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	10,410,000	11,452,000	23,961,000	25,915,000	26,320,000	26,725,000	27,110,000
	220101	Office Consumables (papers,pen	3,440,000	3,542,000	7,350,000	9,450,000	11,400,000	13,350,000	15,300,000
	220113	Cleaning Supplies	3,024,500	3,652,000	1,575,000	3,150,000	4,725,000	6,300,000	7,875,000
	220302	Diesel	18,600,344	18,700,524	15,084,961	15,111,000	15,138,600	15,166,200	15,193,800
	220401	Vaccines	371,698	400,000	1,500,000	3,000,000	4,500,000	6,000,000	7,500,000
	220402	Medicines	51,517,455	52,452,000	33,293,978	66,587,955	99,881,933	133,175,910	170,209,888
	220404	Dental Supplies	227,200	300,000	2,137,427	4,274,854	6,412,281	8,549,708	10,687,135
	220405	Hospital Supplies	5,827,748	6,523,000	4,274,854	8,549,708	12,824,562	17,099,416	21,374,270
	220407	Laboratory Supplies	5,458,221	5,000,000	2,206,140	4,412,281	6,618,421	8,824,562	11,030,702
	220709	Conference Facilities	1,275,000	1,325,000	1,600,000	1,800,000	2,000,000	2,200,000	2,400,000
	221002	Ground travel (bus, railway taxi,	792,000	800,000	820,000	870,000	920,000	970,000	1,020,000
	221005	Per Diem - Domestic	10,100,000	11,523,000	22,080,000	21,230,000	21,820,000	22,410,000	23,000,000
	221404	Food and Refreshments	2,703,800	3,652,000	6,352,000	6,408,000	6,472,000	6,528,000	9,056,000
	230403	Tyres and Batteries	0	0	5,020,000	6,124,000	7,228,000	8,332,000	9,436,000
	230408	Outsource maintenance contract	0	0	8,000,000	9,000,000	10,000,000	11,000,000	12,000,000
	230605	Outsource maintenance contract	0	0	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000
	290103	Vehicles Insurance	0	0	1,300,000	2,600,000	3,900,000	5,200,000	6,500,000
	410406	Medical Equipment	6,200,000	7,200,000	3,206,140	6,412,281	9,618,421	12,824,562	16,030,702
	411013	Public Buildings	8,274,785	9,652,000	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000

## Health Sector Basket Fund - HSBF

Sub-vote No: **5010**

SUB-VOTE NAME: **Health Services**

	<i>Segment 4 (GFS Code)</i>	<i>Segment 4 Description (GFS Code Description)</i>	<i>Actual Expenditure  2015/16</i>	<i>Approved Estimate  2016/17</i>	<i>Annual budget Estimates  2017/18</i>	<i>Forward 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>
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
<b>Total Shs.</b>			<b>128,222,751</b>	<b>136,173,524</b>	<b>141,761,500</b>	<b>198,895,079</b>	<b>255,779,218</b>	<b>312,655,358</b>	<b>375,723,497</b>

## Health Sector Basket Fund - HSBF

Sub-vote No: **5011** SUB-VOTE NAME: **Preventive Services**

	<i>Segment 4 (GFS Code)</i>	<i>Segment 4 Description (GFS Code Description)</i>	<i>Actual Expenditure  2015/16</i>	<i>Approved Estimate  2016/17</i>	<i>Annual budget Estimates  2017/18</i>	<i>Forward 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>
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	411110	Public Buildings	5,865,000	6,589,000	5,575,667	11,151,334	16,727,001	22,302,668	33,454,002
<b>Total Shs.</b>			<b>5,865,000</b>	<b>6,589,000</b>	<b>5,575,667</b>	<b>11,151,334</b>	<b>16,727,001</b>	<b>22,302,668</b>	<b>33,454,002</b>

## Health Sector Basket Fund - HSBF

Sub-vote No: **5012**

SUB-VOTE NAME: **Health Centres**

Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
210303	Extra-Duty	0	0	6,800,000	7,020,000	7,240,000	7,460,000	7,680,000
220101	Office Consumables (papers,pen	0	0	2,850,000	3,900,000	4,950,000	6,000,000	7,050,000
220113	Cleaning Supplies	0	0	948,000	1,896,000	2,844,000	3,792,000	4,740,000
220302	Diesel	0	0	3,138,412	3,148,700	3,160,200	3,171,700	3,183,200
220402	Medicines	0	0	17,878,440	35,756,881	53,635,321	71,513,761	89,392,202
220404	Dental Supplies	0	0	1,376,106	2,752,213	4,128,319	5,504,425	6,880,532
220405	Hospital Supplies	0	0	2,752,213	5,504,425	8,256,638	11,008,851	13,761,063
220407	Laboratory Supplies	0	0	2,063,752	4,127,505	6,191,257	8,255,010	10,318,762
220612	Uniforms	0	0	660,000	675,000	690,000	705,000	720,000
221002	Ground travel (bus, railway taxi,	0	0	250,000	255,000	260,000	265,000	270,000
221005	Per Diem - Domestic	0	0	5,240,000	5,660,000	5,880,000	6,100,000	6,320,000
221404	Food and Refreshments	0	0	2,408,000	2,528,000	2,568,000	2,608,000	2,648,000
227508	Fumigation	0	0	4,800,000	6,000,000	7,200,000	8,400,000	9,600,000
230403	Tyres and Batteries	0	0	2,500,000	3,000,000	3,500,000	4,000,000	4,500,000
230408	Outsource maintenance contract	0	0	3,000,000	3,500,000	4,000,000	4,500,000	5,000,000
230605	Outsource maintenance contract	0	0	3,000,000	3,100,000	3,200,000	3,300,000	3,400,000
410406	Medical Equipment	0	0	2,064,159	4,128,319	6,192,478	8,256,638	10,320,797
410503	Beds, Desks, Shelves, Tables, C	0	0	2,400,000	3,200,000	4,000,000	4,800,000	5,600,000
410601	Computers and Photocopiers	0	0	3,000,000	4,500,000	6,000,000	7,500,000	9,000,000
410602	Printers and Scanners	0	0	900,000	1,800,000	2,700,000	3,600,000	4,500,000
411013	Public Buildings	9,562,000	9,931,000	5,000,000	10,000,000	15,000,000	20,000,000	25,000,000
<b>Total Shs.</b>		<b>9,562,000</b>	<b>9,931,000</b>	<b>73,029,083</b>	<b>112,452,043</b>	<b>151,596,214</b>	<b>190,740,385</b>	<b>229,884,557</b>



# Health Sector Basket Fund - HSBF

Sub-vote No: **5013**

SUB-VOTE NAME: **Dispensaries**

Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
210303	Extra-Duty	4,360,000	4,600,000	6,880,000	7,015,000	7,150,000	7,285,000	7,420,000
220101	Office Consumables (papers,pen	0	0	3,900,000	4,650,000	5,400,000	6,150,000	6,900,000
220113	Cleaning Supplies	1,548,500	1,600,700	6,740,000	13,480,000	20,220,000	26,960,000	33,700,000
220203	Natural Gas	1,440,000	1,523,000	8,000,000	9,680,000	9,760,000	9,840,000	9,920,000
220302	Diesel	449,989	500,000	3,604,375	4,153,800	4,165,300	4,176,800	4,188,300
220303	Illuminating kerosene (Paraffin)	0	0	1,000,000	1,002,000	1,004,000	1,006,000	1,008,000
220401	Vaccines	0	0	393,344	786,689	1,180,033	1,573,377	1,966,722
220402	Medicines	17,919,550	18,562,000	25,951,236	51,902,471	77,853,707	103,804,942	133,456,178
220404	Dental Supplies	506,123	6,352,012	1,995,299	3,990,598	5,985,897	7,981,196	9,976,496
220405	Hospital Supplies	2,295,241	2,698,500	3,990,598	7,981,196	11,971,795	15,962,393	19,952,991
220407	Laboratory Supplies	2,216,902	2,365,200	2,992,949	5,985,897	8,978,846	11,971,795	14,964,743
220810	Ground Transport (Bus, Train, W	702,000	856,200	700,000	710,000	720,000	730,000	740,000
221002	Ground travel (bus, railway taxi,	0	0	420,000	425,000	430,000	435,000	440,000
221005	Per Diem - Domestic	0	0	6,550,000	6,660,000	6,770,000	6,880,000	6,990,000
221205	Advertising and Publication	0	0	480,000	540,000	600,000	660,000	720,000
221404	Food and Refreshments	255,000	360,000	800,000	968,000	976,000	984,000	992,000
280402	Relief Assistance	0	0	1,450,000	1,479,000	1,508,000	1,537,000	1,566,000
410406	Medical Equipment	1,792,861	1,965,200	2,992,949	5,985,897	8,978,846	11,971,795	14,964,743
410604	Desks, Shelves, Tables and Chai	0	0	800,000	1,600,000	2,400,000	3,200,000	6,400,000
411011	Civil Works	0	0	3,000,000	3,200,000	3,400,000	3,600,000	3,800,000
<b>Total Shs.</b>		<b>33,486,166</b>	<b>41,382,812</b>	<b>82,640,750</b>	<b>132,195,549</b>	<b>179,452,424</b>	<b>226,709,298</b>	<b>280,066,173</b>



United Republic of Tanzania

**Budget Submission Form No. 3c**

**FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES**

**2017/18 - 2021/22**

VOTE CODE: **2026**

VOTE NAME: Njombe Town Council

**User Fee**

Sub-vote No: **5008**

SUB-VOTE NAME: **Secondary Education**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210207	Casual Labourers	0	0	13,650,000	0	0	0	0
	210401	Honoraria	0	0	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000
	220101	Office Consumables (papers,pen	0	0	1,365,000	1,500,000	2,000,000	2,500,000	3,000,000
	220402	Medicines	0	0	2,730,000	3,276,000	3,822,000	4,368,000	4,914,000
	221005	Per Diem - Domestic	0	0	5,370,000	5,400,000	5,450,000	5,500,000	5,550,000
	221202	Posts and Telegraphs	0	0	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
	221313	Sporting Supplies	0	0	2,275,000	2,730,000	3,185,000	3,640,000	4,095,000
	221315	School Meals	0	0	52,800,000	58,080,000	63,360,000	68,640,000	73,920,000
	227509	Upkeep of Grounds and Amenitie	0	0	1,820,000	2,184,000	2,548,000	2,912,000	3,276,000
	230401	Motor Vehicles and Water Craft	0	0	4,550,000	5,000,000	5,500,000	6,000,000	6,500,000
	230701	Computers, printers, scanners, a	0	0	1,820,000	2,184,000	2,548,000	2,912,000	3,276,000
	411011	Civil Works	0	0	1,820,000	2,184,000	2,548,000	2,912,000	3,276,000
<b>Total Shs.</b>			<b>0</b>	<b>0</b>	<b>91,000,000</b>	<b>85,838,000</b>	<b>94,761,000</b>	<b>103,684,000</b>	<b>112,607,000</b>

## User Fee

Sub-vote No: **5012**

SUB-VOTE NAME: **Health Centres**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	220402	Medicines	0	0	24,800,000	49,600,000	74,400,000	99,200,000	124,000,000
	220405	Hospital Supplies	0	0	8,700,000	17,400,000	26,100,000	34,800,000	43,500,000
	230605	Outsource maintenance contract	0	0	8,700,000	17,400,000	26,100,000	34,800,000	43,500,000
	410406	Medical Equipment	36,000,000	37,000,000	10,000,000	20,000,000	30,000,000	40,000,000	50,000,000
	411013	Public Buildings	0	0	5,800,000	11,600,000	17,400,000	23,200,000	29,000,000
<b>Total Shs.</b>			<b>36,000,000</b>	<b>37,000,000</b>	<b>58,000,000</b>	<b>116,000,000</b>	<b>174,000,000</b>	<b>232,000,000</b>	<b>290,000,000</b>

## User Fee

Sub-vote No: **5013**

SUB-VOTE NAME: **Dispensaries**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	220402	Medicines	1,230,223	1,365,200	17,000,000	34,000,000	51,000,000	68,000,000	85,000,000
	220405	Hospital Supplies	5,896,320	6,895,213	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000
	220407	Laboratory Supplies	589,600	785,621	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000
	420105	Medical equipment	1,365,452	1,456,230	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000
<b>Total Shs.</b>			<b>9,081,595</b>	<b>10,502,264</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>60,000,000</b>	<b>80,000,000</b>	<b>100,000,000</b>



United Republic of Tanzania

**Budget Submission Form No. 3c**

**FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES**

**2017/18 - 2021/22**

VOTE CODE: **2026** VOTE NAME: Njombe Town Council

**Community Health Fund - CHF**

Sub-vote No: **5013** SUB-VOTE NAME: **Dispensaries**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	210303	Extra-Duty	0	0	3,600,000	3,620,000	3,640,000	3,660,000	3,680,000
	220101	Office Consumables (papers,pen	562,000	400,000	5,250,000	5,700,000	6,150,000	6,600,000	7,050,000
	220402	Medicines	1,523,602	2,356,200	42,450,000	84,900,000	127,350,000	169,800,000	212,250,000
	220404	Dental Supplies	263,500	285,223	2,250,000	4,500,000	6,750,000	9,000,000	11,250,000
	220405	Hospital Supplies	231,500	250,263	5,400,000	10,800,000	16,200,000	21,600,000	27,000,000
	220407	Laboratory Supplies	569,820	752,369	5,400,000	10,800,000	16,200,000	21,600,000	27,000,000
	221002	Ground travel (bus, railway taxi,	1,256,023	1,256,000	1,440,000	1,450,000	1,460,000	1,470,000	1,480,000
	221005	Per Diem - Domestic	5,698,720	6,000,000	5,400,000	5,460,000	5,520,000	5,580,000	5,640,000
	221404	Food and Refreshments	8,562,000	9,632,145	5,760,000	5,768,000	5,776,000	5,784,000	5,792,000
	230605	Outsource maintenance contract	4,562,203	4,752,625	9,000,000	9,100,000	9,200,000	9,300,000	9,400,000
	410406	Medical Equipment	6,952,435	7,563,652	14,050,000	28,100,000	36,650,000	50,700,000	64,750,000
<b>Total Shs.</b>			<b>30,181,803</b>	<b>33,248,477</b>	<b>100,000,000</b>	<b>170,198,000</b>	<b>234,896,000</b>	<b>305,094,000</b>	<b>375,292,000</b>



United Republic of Tanzania

**Budget Submission Form No. 3c**

**FORM 3C: RECURRENT EXPENDITURE SUMMARY OF DRAFT ESTIMATES**

**2017/18 - 2021/22**

VOTE CODE: **2026** VOTE NAME: Njombe Town Council

**National Health Insurance Fund - NHIF**

Sub-vote No: **5012** SUB-VOTE NAME: **Health Centres**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure 2015/16	Approved Estimate 2016/17	Annual budget Estimates 2017/18	Forward budget Estimates 2018/19	Forward budget Estimates 2019/20	Forward budget Estimates 2020/21	Forward budget Estimates 2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	220402	Medicines	5,692,000	6,325,000	46,350,000	92,700,000	139,050,000	185,400,000	231,750,000
	220405	Hospital Supplies	3,562,000	3,852,000	2,250,000	4,500,000	6,750,000	9,000,000	11,250,000
	220407	Laboratory Supplies	4,562,000	3,215,000	2,250,000	4,500,000	6,750,000	9,000,000	11,250,000
	230311	Outsource Maintenance Contract	0	0	400,000	500,000	600,000	700,000	800,000
	410406	Medical Equipment	2,153,000	2,513,000	4,250,000	8,500,000	12,750,000	17,000,000	21,250,000
	410601	Computers and Photocopiers	0	0	4,500,000	6,000,000	7,500,000	9,000,000	10,500,000
<b>Total Shs.</b>			<b>15,969,000</b>	<b>15,905,000</b>	<b>60,000,000</b>	<b>116,700,000</b>	<b>173,400,000</b>	<b>230,100,000</b>	<b>286,800,000</b>

# National Health Insurance Fund - NHIF

Sub-vote No: **5013**

SUB-VOTE NAME: **Dispensaries**

	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Actual Expenditure	Approved Estimate	Annual budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates	Forward budget Estimates
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	(1)	(2)	(3)	(4)	(5)	(6)	(8)	(8)	(9)
	220101	Office Consumables (papers,pen	0	0	300,000	450,000	600,000	750,000	900,000
	220402	Medicines	0	0	3,620,000	7,240,000	10,860,000	14,480,000	18,100,000
	220810	Ground Transport (Bus, Train, W	0	0	760,000	770,000	780,000	790,000	800,000
	221005	Per Diem - Domestic	0	0	5,400,000	5,460,000	5,520,000	5,580,000	5,640,000
	221404	Food and Refreshments	0	0	720,000	728,000	736,000	744,000	752,000
<b>Total Shs.</b>			<b>0</b>	<b>0</b>	<b>10,800,000</b>	<b>14,648,000</b>	<b>18,496,000</b>	<b>22,344,000</b>	<b>26,192,000</b>



United Republic of Tanzania

Budget Submission Form No. 4

Recurrent Revenue Forward Budget

Own Source

Njombe Town Council

Figures in '000 Tshs

Segment 4 (GFS Item Code)	DESCRIPTION	2015/2016 ACTUAL COLLECTIONS	LIKELY OUT- TURN JULY 2016 TO JUNE, 2017	2016/2017 APPROVED ESTIMATES	DRAFT ESTIMATES 2017/2018	FORWARD BUDGET 2018/2019	FORWARD BUDGET 2019/2020
<b>0000 Unallocated</b>							
140289	Land survey service fee		0		173,725		
140388	Refuse collection service fee	12,048	4,455	83,000	40,000	84,987	86,789
140410	Sale of plots		0		50,000		
140387	Permit fees for billboards, posters or hoarding	91,749	20,477	60,120	142,790	62,345	63,789
140318	Plot Application Fee		0		15,000		
140374	Taxi license fee	2,000	50	3,000	3,000	5,678	6,756
140283	Tender fee	5,850	6,300	10,800	10,800	11,546	12,345
140293	Meat inspection charges	21,546	10,282	21,663	22,651	23,768	24,546
140393	Parking fees	36,270	14,267	28,800	28,800	29,876	30,879
140290	Livestock dipping service fee		0		12,950		
140399	Health facility user charges	2,447	1,404	3,080	3,080	3,146	3,478
140392	Central bus stand fees	75,599	51,617	59,940	100,800	110,000	115,000
140391	Building valuation service fee		0		20,000		
140349	Abattoir slaughter service fee	24,391	10,990	30,000	30,000	32,989	34,546
140407	Revenue from renting of assets	49,480	15,024	78,780	78,840	77,987	80,879
140292	Market stalls / slabs dues	78,198	36,569	50,400	81,360	51,345	52,345
110801	Property rates		0		270,000		
140372	Private health facility license fee	7,092	2,722	5,013	6,583	6,567	7,878
140371	Other business license fees	136,969	56,011	153,370	193,610	177,879	178,987
110851	Service Levy	132,465	59,348	138,341	143,781	144,565	148,897
140505	Own Sources - Other	9,531	0	10,000	9,360	11,786	12,879
140376	Forest produce license fees	36,359	34,852	55,368	24,368	57,656	58,767
140375	Building materials extraction license fee	11,975	7,530	7,000	15,000	9,098	10,987
110852	Guest House Levy	0	4,912	90,000	30,000	95,678	97,867
110816	Timber produce cess	488,139	468,380	500,000	850,000	567,879	58,786
110812	Tea Crop cess	34,473	12,019	24,128	29,128	31,234	33,434
110809	Other food crop cess	439,871	226,000	163,787	489,862	166,987	168,767
110808	Other export crop cess	5,384	131,000	12,100	1,200	13,456	14,564
140384	Other fines and penalties	7,879	52,342	13,001	20,000	25,678	27,867



110802	Land rent	20,206	16,196	60,000	40,000	45,908	55,678
140370	Intoxicating liquor license fee	8,804	3,420	12,520	12,520	13,456	14,534
110814	Charcoal produce cess	20,100	13,540	21,128	25,000	33,454	38,789
<b>508A Council Health management Team (CHMT)</b>							
140505	Own Sources - Other		0		0		
<b>SOURCE TOTAL</b>		<b>1,758,825</b>	<b>1,259,707</b>	<b>1,695,339</b>	<b>2,974,208</b>	<b>1,894,948</b>	<b>1,440,033</b>



United Republic of Tanzania

*Budget Submission Form No. 4*  
**Recurrent Revenue Forward Budget**  
**Central Government**  
**Njombe Town Council**

**Figures in '000 Tshs**

Segment 4 (GFS Item Code)	DESCRIPTION	2015/2016 ACTUAL COLLECTIONS	LIKELY OUT- TURN JULY 2016 TO JUNE, 2017	2016/2017 APPROVED ESTIMATES	DRAFT ESTIMATES 2017/2018	FORWARD BUDGET 2018/2019	FORWARD BUDGET 2019/2020
<b>500A General Administration</b>							
130201	PE Grants	1,442,000	722,811	1,272,522	2,020,558	2,767,998	2,998,789
130202	OC Grants	58,624	4,567	58,624	50,977	60,786	61,000
<b>500B Human Resource Operations</b>							
130125	LGDG - Capacity Building Grant - CBG	0	46,868,800	0	97,332	50,987	52,098
<b>501A Environments and Cleansing Administration</b>							
130202	OC Grants	6,000	0	2,744	2,810	3,768	4,356
<b>502A Finance and Trade Administration</b>							
130202	OC Grants	15,295	0	18,780	16,098	19,897	21,345
<b>502E Trade and Markets Operations</b>							
130202	OC Grants	4,946	0	2,744	2,810	3,768	4,980
<b>503A Policy, Planning and Monitoring Administration</b>							
130202	OC Grants	6,246	0	4,116	4,215	5,478	6,546
<b>503D Monitoring and Evaluation Operations</b>							
130101	LGDG - Capital Development Grant - CDG	0	46,868,800	23,434	97,332	50,678	52,786
<b>505A Livestock and Fisheries Administration</b>							
130202	OC Grants	927	0	4,521	7,384	5,678	6,768
130201	Agricultural Extension PE	239,266	119,633	264,733	349,620	270,987	276,980
<b>505B Livestock Operations</b>							
130101	LGDG - Capital Development Grant - CDG	0	13,789	54,320	63,734	65,789	68,987
<b>506A Agriculture, Irrigation and Co-operative Administration</b>							
130201	Agricultural Extension PE	276,568	138,234	261,966	388,548	556,980	561,234
130201	General Purposes Block Grant OC		0		10,009		
<b>506B Agriculture Operations</b>							
130101	LGDG - Capital Development Grant - CDG	0	16,789	56,900	57,938	57,898	58,980
<b>506D Co-operatives Operations</b>							
130202	OC Grants	0	0	2,744	2,810	3,456	4,543
<b>507A Primary Education Administration</b>							

130201	Education PE	7,123,399	3,561,670	7,562,668	7,752,750	10,987,897	11,234,565
130202	Education OC	13,844	10,306	26,766	8,781	42,897	44,546
<b>507B Primary Education Operations</b>							
130101	LGDG - Capital Development Grant - CDG	0	0	0	81,890	13,000	14,000
130202	Education OC	272,029	123,017	519,733	236,478	455,876	467,879
<b>507C Adult Education</b>							
130201	Education PE	0	0	0	29,648	31,456	32,678
130202	Education OC	0	0	3,241	936	1,245	1,375
<b>508A Council Health management Team (CHMT)</b>							
130201	Health PE		0		0		
130202	Health OC	82,522	5,695	73,599	27,371	42,456	43,567
<b>508B Council Hospital Services</b>							
130201	Health PE	131,741	68,370	136,741	1,556,484	1,876,898	1,876,987
130202	Health OC	62,243	14,895	141,999	65,956	99,187	998,675
<b>508D Health Centres</b>							
130201	Health PE	420,675	210,968	421,936	453,684	200,157	205,675
130202	Health OC	16,410	0	71,424	38,477	55,675	57,876
130101	LGDG - Capital Development Grant - CDG	0	0	0	170,000	62,456	63,456
<b>508E Dispensaries</b>							
130101	LGDG - Capital Development Grant - CDG	0	0	38,000,000	167,316	120,987	1,224,543
130201	Health PE	1,410,200	776,712	1,415,917	1,783,728	2,676,989	2,878,967
130202	Health OC	16,134	0	83,684	52,094	63,678	64,563
<b>508F Community Health Initiatives/Promotion</b>							
130201	Health PE	0	0	0	315,432	430,452	435,269
130202	Health OC		0	5	2,737		
<b>509A Secondary Education Administration</b>							
130202	OC Grants	20,054	8,834	63,624	27,867	28,562	29,653
130201	Education PE		0		7,664,200		
<b>509B Secondary Education Operations</b>							
130202	OC Grants	519,552	154,180	908,032	262,927	1,256,203	1,326,456
130101	LGDG - Capital Development Grant - CDG	0	0	169,000	137,781	65,265	67,896
<b>510A Rural Water Supply</b>							
130202	Water OC	5,111	761	38,120	13,805	10,253	11,245
130201	Water PE	115,608	163,054	101,647	144,492	148,254	151,236
<b>511A Works and Fire rescue Administration</b>							
130201	Road PE	112,257	62,916	110,556	160,752	986,245	988,456
130202	OC Grants	3,985	3,221	25,115	24,808	39,125	39,526
<b>511B Road Services</b>							
130113	Road Fund	1,801,094	723,510	2,331,250	2,331,250	2,456,245	2,589,456

<b>512E Town Planning</b>							
130202	OC Grants	0	0	2,744	2,810	2,879	2,987
130101	LGDG - Capital Development Grant - CDG		0		100,000		
<b>512F Natural Resources</b>							
130202	OC Grants	0	0	2,744	2,810	2,898	2,987
<b>515A Internal Audit Administration</b>							
130202	OC Grants	0	0	4,116	4,215	4,349	4,467
<b>519A Beekeeping Administration</b>							
130202	OC Grants	0	0	2,744	2,810	2,898	2,987
<b>527A Community Development, Youth and Social welfare Administration</b>							
130202	OC Grants	0	0	2,744	2,810	2,898	2,987
<b>SOURCE TOTAL</b>		<b>14,176,730</b>	<b>100,641,532</b>	<b>54,248,297</b>	<b>26,799,275</b>	<b>26,091,528</b>	<b>29,044,352</b>



United Republic of Tanzania

*Budget Submission Form No. 4*

**Recurrent Revenue Forward Budget  
Development Partner  
Njombe Town Council**

**Figures in '000 Tshs**

Segment 4 (GFS Item Code)	DESCRIPTION	2015/2016 ACTUAL COLLECTIONS	LIKELY OUT- TURN JULY 2016 TO JUNE, 2017	2016/2017 APPROVED ESTIMATES	DRAFT ESTIMATES 2017/2018	FORWARD BUDGET 2018/2019	FORWARD BUDGET 2019/2020
<b>500A General Administration</b>							
	WORLD BANK		0		55,000		
<b>501A Environments and Cleansing Administration</b>							
	WORLD BANK		0		15,000		
<b>502D Finance - Revenue</b>							
	WORLD BANK		0		15,000		
<b>503B Policy and Planning</b>							
130120	Other Development Grants	36,461	33,649	36,461	40,566	36,461	36,461
130118	Child Survival Development programme UNICEF G	0	0	25,731	15,260	16,567	17,879
<b>507B Primary Education Operations</b>							
130118	Child Survival Development programme UNICEF G	0	107,197	144,393	97,708	98,786	99,876
130120	Other Development Grants		0		404,528		
<b>508A Council Health management Team (CHMT)</b>							
130123	Health Sector Basket Fund - HSBF	60,987	34,567	61,987	53,893	67,897	68,789
130118	Child Survival Development programme UNICEF G	35,108	168,230	582,637	61,094	63,678	64,098
<b>508B Council Hospital Services</b>							
130123	Health Sector Basket Fund - HSBF	96,543	44,567	98,987	87,869	100,790	110,987
<b>508D Health Centres</b>							
130123	Health Sector Basket Fund - HSBF	75,645	33,678	76,029	73,029	77,980	78,654
<b>508E Dispensaries</b>							
130123	Health Sector Basket Fund - HSBF	79,879	36,567	80,265	82,641	83,256	85,645
<b>508F Community Health Initiatives/Promotion</b>							
130123	Health Sector Basket Fund - HSBF	5,567	3,456	6,565	5,576	7,890	8,765
<b>509B Secondary Education Operations</b>							
130120	Other Development Grants		0		282,060		
<b>510A Rural Water Supply</b>							
130114	National Water Supply and Sanitation Programme	14,567	0	24,000	15,000	25,678	26,754
	WORLD BANK	1,320,180	0	196,633	454,751	197,876	198,097

<b>511E Buildings</b>							
130120	Other Development Grants	0	750,000	750,000	650,000	800,000	900,000
<b>511F Parks and Gardens</b>							
	WORLD BANK	3,255,337	1,688,066	5,428,789	2,500,657	4,567,854	5,678,976
<b>512E Town Planning</b>							
	WORLD BANK		0		46,614		
<b>527A Community Development, Youth and Social welfare Administration</b>							
130121	Tanzania Social Action Fund - TASAF	873,413	780,270	566,856	566,856	576,798	587,896
<b>SOURCE TOTAL</b>		<b>5,853,687</b>	<b>3,680,247</b>	<b>8,079,333</b>	<b>5,523,100</b>	<b>6,721,511</b>	<b>7,962,877</b>



United Republic of Tanzania

*Budget Submission Form No. 4*  
**Recurrent Revenue Forward Budget**  
**Community Development**  
**Njombe Town Council**

**Figures in '000 Tshs**

Segment 4 (GFS Item Code)	DESCRIPTION	2015/2016 ACTUAL COLLECTIONS	LIKELY OUT- TURN JULY 2016 TO JUNE, 2017	2016/2017 APPROVED ESTIMATES	DRAFT ESTIMATES 2017/2018	FORWARD BUDGET 2018/2019	FORWARD BUDGET 2019/2020
<b>508D Health Centres</b>							
120105	NHIF	23,124	3,086	42,000	60,000	43,000	44,000
120107	User Fee	95,279	49,871	159,000	58,000	64,987	66,987
<b>508E Dispensaries</b>							
120106	Community Health Fund - CHF	54,656	29,876	60,000	100,000	62,000	64,000
120105	NHIF		0		10,800		
120107	User Fee	17,678	11,879	20,000	20,000	22,000	25,657
<b>509B Secondary Education Operations</b>							
120107	User Fee	88,978	46,765	91,000	91,000	92,000	93,000
<b>SOURCE TOTAL</b>		<b>279,715</b>	<b>141,477</b>	<b>372,000</b>	<b>339,800</b>	<b>283,987</b>	<b>293,644</b>

<b>TOTAL</b>	<b>22,068,957</b>	<b>105,722,963</b>	<b>64,394,969</b>	<b>35,636,383</b>	<b>34,991,974</b>	<b>38,740,906</b>
--------------	-------------------	--------------------	-------------------	-------------------	-------------------	-------------------



United Republic of Tanzania  
Njombe Town Council

## Budget Submission Form No. 6

# Development Expenditure Details of Annual and Forward Budget

2017/18

### Own Sources

**SUB-VOTE NO:** 5000      **SUB-VOTE NAME:** Administration and General

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD 4208</b>		<b>PROJECT NAME:</b> ICT Development													
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b> Improve access, quality and equitable social services delivery													
<b>COST CENTRE: 518A</b>		<b>COST CENTRE NAME:</b> Information Communication Technology and Public Relations Admin													
<b>TARGET: 02</b>		<b>TARGET DESCRIPTION:</b> Information System and ICT equipments on NTC HQ maintained by 2020													
														MKUKUTA <input checked="" type="checkbox"/>	Other <input type="checkbox"/>
C02D01	To facilitate maintaining of Website and Governments Mailing Systems by June 2018	220807	Training Allowances	2,000,000	0				2,000,000	2,500,000	0	2,500,000	3,000,000	0	3,000,000
		221201	Internet and Email co	7,000,000	0				7,000,000	14,000,000	0	14,000,000	21,000,000	0	21,000,000
		221217	Communication Netw	500,000	0				500,000	750,000	0	750,000	1,000,000	0	1,000,000
<b>Total of Activity</b>				<b>9,500,000</b>	<b>0</b>				<b>9,500,000</b>	<b>17,250,000</b>	<b>0</b>	<b>17,250,000</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>
C02D02	To provide working tools & equipments to ICT Unit by June 2018	227501	Small engineering to	2,000,000	0				2,000,000	2,400,000	0	2,400,000	2,800,000	0	2,800,000
		231104	Electrical and Teleph	1,000,000	0				1,000,000	1,500,000	0	1,500,000	2,000,000	0	2,000,000
		410416	Sound Equipment an	1,500,000	0				1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000
		410601	Computers and Phot	4,000,000	0				4,000,000	6,000,000	0	6,000,000	8,000,000	0	8,000,000
<b>Total of Activity</b>				<b>8,500,000</b>	<b>0</b>				<b>8,500,000</b>	<b>11,400,000</b>	<b>0</b>	<b>11,400,000</b>	<b>14,300,000</b>	<b>0</b>	<b>14,300,000</b>
C02D03	To facilitate installation of Intercom Communication Services by June 2018	221217	Communication Netw	1,000,000	0				1,000,000	2,000,000	0	2,000,000	3,000,000	0	3,000,000
		230605	Outsource maintenanc	6,000,000	0				6,000,000	6,000,000	0	6,000,000	9,000,000	0	9,000,000
		230705	Telephones and Offic	5,000,000	0				5,000,000	5,200,000	0	5,200,000	5,300,000	0	5,300,000
<b>Total of Activity</b>				<b>12,000,000</b>	<b>0</b>				<b>12,000,000</b>	<b>13,200,000</b>	<b>0</b>	<b>13,200,000</b>	<b>17,300,000</b>	<b>0</b>	<b>17,300,000</b>
<b>Total of Target</b>				<b>30,000,000</b>	<b>0</b>				<b>30,000,000</b>	<b>41,850,000</b>	<b>0</b>	<b>41,850,000</b>	<b>56,600,000</b>	<b>0</b>	<b>56,600,000</b>
<b>Total of Cost Centre</b>				<b>30,000,000</b>	<b>0</b>				<b>30,000,000</b>	<b>41,850,000</b>	<b>0</b>	<b>41,850,000</b>	<b>56,600,000</b>	<b>0</b>	<b>56,600,000</b>
<b>TOTAL OF PROJECT</b>				<b>30,000,000</b>	<b>0</b>				<b>30,000,000</b>	<b>41,850,000</b>	<b>0</b>	<b>41,850,000</b>	<b>56,600,000</b>	<b>0</b>	<b>56,600,000</b>
<b>PROJECT COD 6402</b>		<b>PROJECT NAME:</b> Town/Municipal/City Councils													
<b>OBJECTIVE No D</b>		<b>OBJECTIVE DESCRIPTION:</b> Increase quantity and Quality of social services and Infrastructure													



## Own Sources

**SUB-VOTE NO:** 5000

**SUB-VOTE NAME:** Administration and General

(Segment 2) Performanc e Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD</b> 6402		<b>PROJECT NAME:</b> Town/Municipal/City Councils													
<b>OBJECTIVE No</b> D		<b>OBJECTIVE DESCRIPTION:</b> Increase quantity and Quality of social services and Infrastructure													
<b>COST CENTRE:</b> 500A		<b>COST CETRE NAME:</b> General Administration													
<b>TARGET:</b> 02		<b>TARGET DESCRIPTION:</b> Good governance in NjomebTown Council ehanced by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
D02D01	To facilitate acquisition of 4 motor cycles for WEO's by June 2018	410211	Motor Cyles	10,000,000	0				10,000,000	12,500,000	0	12,500,000	15,000,000	0	15,000,000
<b>Total of Activity</b>				<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>	<b>12,500,000</b>	<b>0</b>	<b>12,500,000</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
D02D02	To facilitate contribution to other Organisations/NGO's/CBO's by june 2018	260609	Non-Government Or	3,999,908	0				3,999,908	4,999,885	0	4,999,885	5,999,862	0	5,999,862
<b>Total of Activity</b>				<b>3,999,908</b>	<b>0</b>				<b>3,999,908</b>	<b>4,999,885</b>	<b>0</b>	<b>4,999,885</b>	<b>5,999,862</b>	<b>0</b>	<b>5,999,862</b>
D02D03	To facilitate contribution to Local Government Loans Board (LGLB) by june 2018	270909	Local Government Lo	5,000,000	0				5,000,000	5,500,000	0	5,500,000	6,000,000	0	6,000,000
<b>Total of Activity</b>				<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>Total of Target</b>				<b>18,999,908</b>	<b>0</b>				<b>18,999,908</b>	<b>22,999,885</b>	<b>0</b>	<b>22,999,885</b>	<b>26,999,862</b>	<b>0</b>	<b>26,999,862</b>
<b>Total of Cost Centre</b>				<b>18,999,908</b>	<b>0</b>				<b>18,999,908</b>	<b>22,999,885</b>	<b>0</b>	<b>22,999,885</b>	<b>26,999,862</b>	<b>0</b>	<b>26,999,862</b>
<b>TOTAL OF PROJECT</b>				<b>18,999,908</b>	<b>0</b>				<b>18,999,908</b>	<b>22,999,885</b>	<b>0</b>	<b>22,999,885</b>	<b>26,999,862</b>	<b>0</b>	<b>26,999,862</b>
<b>PROJECT COD</b> L000		<b>PROJECT NAME:</b> Local project													
<b>OBJECTIVE No</b> E		<b>OBJECTIVE DESCRIPTION:</b> Enhance Good Governance and Administrative Services													
<b>COST CENTRE:</b> 502A		<b>COST CETRE NAME:</b> Finance and Trade Administration													
<b>TARGET:</b> 03		<b>TARGET DESCRIPTION:</b> Council Public Assets Valuated by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
E03D01	To Facilitate Valiation of Assets for aim of getting right Occupancy by June 2018	229911	Valuation fees	3,000,000	0				3,000,000	4,500,000	0	4,500,000	6,000,000	0	6,000,000
<b>Total of Activity</b>				<b>3,000,000</b>	<b>0</b>				<b>3,000,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>Total of Target</b>				<b>3,000,000</b>	<b>0</b>				<b>3,000,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>Total of Cost Centre</b>				<b>3,000,000</b>	<b>0</b>				<b>3,000,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>TOTAL OF PROJECT</b>				<b>3,000,000</b>	<b>0</b>				<b>3,000,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>TOTAL OF SUB-VOTE</b>				<b>51,999,908</b>	<b>0</b>				<b>51,999,908</b>	<b>69,349,885</b>	<b>0</b>	<b>69,349,885</b>	<b>89,599,862</b>	<b>0</b>	<b>89,599,862</b>

## Own Sources

**SUB-VOTE NO:** 5005

**SUB-VOTE NAME:** Planning, Trade and Economy

(Segment 2) Performanc e Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD 5414</b>		<b>PROJECT NAME:</b>		Child Survival and Development											
<b>OBJECTIVE No E</b>		<b>OBJECTIVE DESCRIPTION:</b>		Enhance Good Governance and Administrative Services											
<b>COST CENTRE: 503B</b>		<b>COST CETRE NAME:</b>		Policy and Planning											
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b>		UNICEF activities enhanced in Njombe Town Council by 2020									MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>		
E01D01	Co - funding to UNICEF implented activities in Njombe Town Council by june 2018	220101	Office Consumables	600,000	0				600,000	750,000	0	750,000	900,000	0	900,000
		221005	Per Diem - Domestic	5,810,000	0				5,810,000	5,880,000	0	5,880,000	5,950,000	0	5,950,000
<b>Total of Activity</b>				<b>6,410,000</b>	<b>0</b>				<b>6,410,000</b>	<b>6,630,000</b>	<b>0</b>	<b>6,630,000</b>	<b>6,850,000</b>	<b>0</b>	<b>6,850,000</b>
<b>Total of Target</b>				<b>6,410,000</b>	<b>0</b>				<b>6,410,000</b>	<b>6,630,000</b>	<b>0</b>	<b>6,630,000</b>	<b>6,850,000</b>	<b>0</b>	<b>6,850,000</b>
<b>Total of Cost Centre</b>				<b>6,410,000</b>	<b>0</b>				<b>6,410,000</b>	<b>6,630,000</b>	<b>0</b>	<b>6,630,000</b>	<b>6,850,000</b>	<b>0</b>	<b>6,850,000</b>
<b>TOTAL OF PROJECT</b>				<b>6,410,000</b>	<b>0</b>				<b>6,410,000</b>	<b>6,630,000</b>	<b>0</b>	<b>6,630,000</b>	<b>6,850,000</b>	<b>0</b>	<b>6,850,000</b>
<b>PROJECT COD 6277</b>		<b>PROJECT NAME:</b>		Local Govt Support Programme											
<b>OBJECTIVE No D</b>		<b>OBJECTIVE DESCRIPTION:</b>		Increase quantity and Quality of social services and Infrastructure											
<b>COST CENTRE: 503B</b>		<b>COST CETRE NAME:</b>		Policy and Planning											
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b>		Social infrastructure and implementation of development projects Plan at Council									MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>		
				level enhanced by 2020											
D01D01	To coordinate and prepare comprehancive Council development plan and recurrent budget by april 2018	220101	Office Consumables	1,050,000	0				1,050,000	1,200,000	0	1,200,000	1,350,000	0	1,350,000
		220109	Printing and Photoco	8,741,000	0				8,741,000	17,482,000	0	17,482,000	26,223,000	0	26,223,000
		220302	Diesel	997,500	0				997,500	1,012,000	0	1,012,000	1,035,000	0	1,035,000
		220709	Conference Facilities	3,000,000	0				3,000,000	3,200,000	0	3,200,000	3,400,000	0	3,400,000
		221005	Per Diem - Domestic	11,100,000	0				11,100,000	11,200,000	0	11,200,000	11,300,000	0	11,300,000
		221404	Food and Refreshme	688,000	0				688,000	696,000	0	696,000	704,000	0	704,000
<b>Total of Activity</b>				<b>25,576,500</b>	<b>0</b>				<b>25,576,500</b>	<b>34,790,000</b>	<b>0</b>	<b>34,790,000</b>	<b>44,012,000</b>	<b>0</b>	<b>44,012,000</b>
<b>Total of Target</b>				<b>25,576,500</b>	<b>0</b>				<b>25,576,500</b>	<b>34,790,000</b>	<b>0</b>	<b>34,790,000</b>	<b>44,012,000</b>	<b>0</b>	<b>44,012,000</b>
<b>Total of Cost Centre</b>				<b>25,576,500</b>	<b>0</b>				<b>25,576,500</b>	<b>34,790,000</b>	<b>0</b>	<b>34,790,000</b>	<b>44,012,000</b>	<b>0</b>	<b>44,012,000</b>
<b>COST CENTRE: 503D</b>		<b>COST CETRE NAME:</b>		Monitoring and Evaluation Operations											
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b>		Social infrastructure and implementation of development projects Plan at Council									MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>		
				level enhanced by 2020											
D01D01	To conduct monthly and quartery project monitoring and evaluation to 44 Villages and 28 Mitaa by Planning Department and Full Council respectively by june 2018	210303	Extra-Duty	2,400,000	0				2,400,000	2,430,000	0	2,430,000	2,460,000	0	2,460,000

## Own Sources

**SUB-VOTE NO:** 5005      **SUB-VOTE NAME:** Planning, Trade and Economy

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18							Forward budget Estimates 2018/19			Forward budget Estimates 2019/20				
				Government Funds							Government Funds			Government Funds				
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)			
<b>PROJECT COD 6277</b>		<b>PROJECT NAME:</b>		Local Govt Support Programme														
<b>OBJECTIVE No D</b>		<b>OBJECTIVE DESCRIPTION:</b>		Increase quantity and Quality of social services and Infrastructure														
<b>COST CENTRE: 503D</b>		<b>COST CENTRE NAME:</b>		Monitoring and Evaluation Operations														
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b>		Implementation of all development projects in the Council enhanced by 2020									MKUKUTA <input checked="" type="checkbox"/>			Other <input type="checkbox"/>		
D01D01	To conduct monthly and quarterly project monitoring and evaluation to 44 Villages and 28 Mitaa by Planning Department and Full Council respectively by June 2018	220101	Office Consumables	600,000	0				600,000	750,000	0	750,000	900,000	0	900,000			
		220302	Diesel	9,109,500	0				9,109,500	9,131,000	0	9,131,000	9,154,000	0	9,154,000			
		221005	Per Diem - Domestic	28,260,000	0				28,260,000	28,320,000	0	28,320,000	28,380,000	0	28,380,000			
		230401	Motor Vehicles and	6,100,000	0				6,100,000	6,710,000	0	6,710,000	7,320,000	0	7,320,000			
		230403	Tyres and Batteries	4,000,000	0				4,000,000	4,800,000	0	4,800,000	5,600,000	0	5,600,000			
		290103	Vehicles Insurance	2,700,000	0				2,700,000	5,400,000	0	5,400,000	8,100,000	0	8,100,000			
<b>Total of Activity</b>				<b>53,169,500</b>	<b>0</b>				<b>53,169,500</b>	<b>57,541,000</b>	<b>0</b>	<b>57,541,000</b>	<b>61,914,000</b>	<b>0</b>	<b>61,914,000</b>			
D01D02	To review O & OD implementation status plans in 44 Villages and 28 Mitaa by June 2021	220101	Office Consumables	300,000	0				300,000	450,000	0	450,000	600,000	0	600,000			
		220302	Diesel	712,000	0				712,000	713,000	0	713,000	715,300	0	715,300			
		221002	Ground travel (bus, r	1,190,000	0				1,190,000	1,200,000	0	1,200,000	1,210,000	0	1,210,000			
		221005	Per Diem - Domestic	9,600,000	0				9,600,000	9,700,000	0	9,700,000	9,800,000	0	9,800,000			
		221404	Food and Refreshme	1,464,000	0				1,464,000	1,472,000	0	1,472,000	1,480,000	0	1,480,000			
<b>Total of Activity</b>				<b>13,266,000</b>	<b>0</b>				<b>13,266,000</b>	<b>13,535,000</b>	<b>0</b>	<b>13,535,000</b>	<b>13,805,300</b>	<b>0</b>	<b>13,805,300</b>			
<b>Total of Target</b>				<b>66,435,500</b>	<b>0</b>				<b>66,435,500</b>	<b>71,076,000</b>	<b>0</b>	<b>71,076,000</b>	<b>75,719,300</b>	<b>0</b>	<b>75,719,300</b>			
<b>Total of Cost Centre</b>				<b>66,435,500</b>	<b>0</b>				<b>66,435,500</b>	<b>71,076,000</b>	<b>0</b>	<b>71,076,000</b>	<b>75,719,300</b>	<b>0</b>	<b>75,719,300</b>			
<b>OBJECTIVE No G</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve Emergency and Disaster Management														
<b>COST CENTRE: 503B</b>		<b>COST CENTRE NAME:</b>		Policy and Planning														
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b>		Disaster mitigation enhanced by 2020									MKUKUTA <input checked="" type="checkbox"/>			Other <input type="checkbox"/>		
G01D01	To facilitate disaster management by June 2018	280402	Relief Assistance	5,000,000	0				5,000,000	5,500,000	0	5,500,000	6,000,000	0	6,000,000			
<b>Total of Activity</b>				<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>			
<b>Total of Target</b>				<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>			
<b>Total of Cost Centre</b>				<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>			
<b>TOTAL OF PROJECT</b>				<b>97,012,000</b>	<b>0</b>				<b>97,012,000</b>	<b>111,366,000</b>	<b>0</b>	<b>111,366,000</b>	<b>125,731,300</b>	<b>0</b>	<b>125,731,300</b>			
<b>PROJECT COD 6402</b>		<b>PROJECT NAME:</b>		Town/Municipal/City Councils														

## Own Sources

**SUB-VOTE NO:** 5005      **SUB-VOTE NAME:** Planning, Trade and Economy

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD 6402</b>		<b>PROJECT NAME:</b>		Town/Municipal/City Councils											
<b>OBJECTIVE No D</b>		<b>OBJECTIVE DESCRIPTION:</b> Increase quantity and Quality of social services and Infrastructure													
<b>COST CENTRE: 503B</b>		<b>COST CENTRE NAME:</b> Policy and Planning													
<b>TARGET: 03</b>		<b>TARGET DESCRIPTION:</b> Socio - economic profile in Njombe Town Council enhanced by 2020										MKUKUTA <input checked="" type="checkbox"/>	Other <input type="checkbox"/>		
D03D01	To facilitate review of Njombe Town Council Socio - economic profile by June 2018	210303	Extra-Duty	450,000	0				450,000	480,000	0	480,000	510,000	0	510,000
		220109	Printing and Photoco	3,000,000	0				3,000,000	3,150,000	0	3,150,000	3,300,000	0	3,300,000
		220302	Diesel	250,000	0				250,000	253,000	0	253,000	276,000	0	276,000
		220709	Conference Facilities	1,000,000	0				1,000,000	1,050,000	0	1,050,000	1,100,000	0	1,100,000
		221002	Ground travel (bus, r	300,000	0				300,000	330,000	0	330,000	360,000	0	360,000
		221005	Per Diem - Domestic	10,000,000	0				10,000,000	0	0	0	0	0	0
<b>Total of Activity</b>				<b>15,000,000</b>	<b>0</b>				<b>15,000,000</b>	<b>5,263,000</b>	<b>0</b>	<b>5,263,000</b>	<b>5,546,000</b>	<b>0</b>	<b>5,546,000</b>
<b>Total of Target</b>				<b>15,000,000</b>	<b>0</b>				<b>15,000,000</b>	<b>5,263,000</b>	<b>0</b>	<b>5,263,000</b>	<b>5,546,000</b>	<b>0</b>	<b>5,546,000</b>
<b>Total of Cost Centre</b>				<b>15,000,000</b>	<b>0</b>				<b>15,000,000</b>	<b>5,263,000</b>	<b>0</b>	<b>5,263,000</b>	<b>5,546,000</b>	<b>0</b>	<b>5,546,000</b>
<b>TOTAL OF PROJECT</b>				<b>15,000,000</b>	<b>0</b>				<b>15,000,000</b>	<b>5,263,000</b>	<b>0</b>	<b>5,263,000</b>	<b>5,546,000</b>	<b>0</b>	<b>5,546,000</b>
<b>TOTAL OF SUB-VOTE</b>				<b>118,422,000</b>	<b>0</b>				<b>118,422,000</b>	<b>123,259,000</b>	<b>0</b>	<b>123,259,000</b>	<b>138,127,300</b>	<b>0</b>	<b>138,127,300</b>

## Own Sources

**SUB-VOTE NO:** 5006      **SUB-VOTE NAME:** Administration and Adult Education

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18							Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD</b> 4312		<b>PROJECT NAME:</b> Education Sector Dev. Programme														
<b>OBJECTIVE No</b> D		<b>OBJECTIVE DESCRIPTION:</b> Increase quantity and Quality of social services and Infrastructure														
<b>COST CENTRE:</b> 507D		<b>COST CENTRE NAME:</b> Cultural Office														
<b>TARGET:</b> 01		<b>TARGET DESCRIPTION:</b> Cultural Tourism infrastructure Improved by 2020.										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>		
D01D01	To support renovation of cultural tourism infrastructure at Lwangu Utengule majimaji Monument by June 2018.	411011	Civil Works	6,000,000	0				6,000,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000	
<b>Total of Activity</b>				6,000,000	0				6,000,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000	
<b>Total of Target</b>				6,000,000	0				6,000,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000	
<b>Total of Cost Centre</b>				6,000,000	0				6,000,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000	
<b>TOTAL OF PROJECT</b>				6,000,000	0				6,000,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000	
<b>TOTAL OF SUB-VOTE</b>				6,000,000	0				6,000,000	6,000,000	0	6,000,000	6,000,000	0	6,000,000	

## Own Sources

**SUB-VOTE NO:** 5007

**SUB-VOTE NAME:** Primary Education

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD 6402</b>		<b>PROJECT NAME:</b> Town/Municipal/City Councils													
<b>OBJECTIVE No D</b>		<b>OBJECTIVE DESCRIPTION:</b> Increase quantity and Quality of social services and Infrastructure													
<b>COST CENTRE: 507B</b>		<b>COST CENTRE NAME:</b> Primary Education Operations													
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b> Primary Education infrastructures in Njombe Town Council enhanced by 2020.												MKUKUTA <input checked="" type="checkbox"/>	Other <input type="checkbox"/>
D01D01	To suport completion of three classrooms at Mpechi B primary school by June 2018.	411107	Schools	7,670,000	0				7,670,000	15,340,000	0	15,340,000	23,010,000	0	23,010,000
<b>Total of Activity</b>				<b>7,670,000</b>	<b>0</b>				<b>7,670,000</b>	<b>15,340,000</b>	<b>0</b>	<b>15,340,000</b>	<b>23,010,000</b>	<b>0</b>	<b>23,010,000</b>
D01D03	To support rehabilitation of 2 classrooms at Uwemba Technical school by June 2018.	411007	Schools	7,439,562	0				7,439,562	7,439,562	0	7,439,562	7,439,562	0	7,439,562
<b>Total of Activity</b>				<b>7,439,562</b>	<b>0</b>				<b>7,439,562</b>	<b>7,439,562</b>	<b>0</b>	<b>7,439,562</b>	<b>7,439,562</b>	<b>0</b>	<b>7,439,562</b>
D01D04	To support construction of one class at Idundilanga Primary School by June 2018	411107	Schools	5,000,000	0				5,000,000	5,500,000	0	5,500,000	6,000,000	0	6,000,000
<b>Total of Activity</b>				<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>Total of Target</b>				<b>20,109,562</b>	<b>0</b>				<b>20,109,562</b>	<b>28,279,562</b>	<b>0</b>	<b>28,279,562</b>	<b>36,449,562</b>	<b>0</b>	<b>36,449,562</b>
<b>Total of Cost Centre</b>				<b>20,109,562</b>	<b>0</b>				<b>20,109,562</b>	<b>28,279,562</b>	<b>0</b>	<b>28,279,562</b>	<b>36,449,562</b>	<b>0</b>	<b>36,449,562</b>
<b>TOTAL OF PROJECT</b>				<b>20,109,562</b>	<b>0</b>				<b>20,109,562</b>	<b>28,279,562</b>	<b>0</b>	<b>28,279,562</b>	<b>36,449,562</b>	<b>0</b>	<b>36,449,562</b>
<b>TOTAL OF SUB-VOTE</b>				<b>20,109,562</b>	<b>0</b>				<b>20,109,562</b>	<b>28,279,562</b>	<b>0</b>	<b>28,279,562</b>	<b>36,449,562</b>	<b>0</b>	<b>36,449,562</b>

## Own Sources

**SUB-VOTE NO:** 5008

**SUB-VOTE NAME:** Secondary Education

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18							Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD 4337</b>		<b>PROJECT NAME:</b>		Construction of Secondary Others												
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve access, quality and equitable social services delivery												
<b>COST CENTRE: 509B</b>		<b>COST CENTRE NAME:</b>		Secondary Education Operations												
<b>TARGET: 03</b>		<b>TARGET DESCRIPTION:</b>		Number of students passing form II, form IV, form VI examinations increased from <b>MKUKUTA</b> <input checked="" type="checkbox"/> Other <input type="checkbox"/> <del>90% to 97%; 83% to 90% and 93% to 99% by 2020</del>												
C03S01	To support rehabilitation and maintenance of 5 classrooms and 1 dormitory at Uwemba Secondary School by June 2018	411007	Schools	20,000,000	0				20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000	
<b>Total of Activity</b>				20,000,000	0				20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000	
<b>Total of Target</b>				20,000,000	0				20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000	
<b>Total of Cost Centre</b>				20,000,000	0				20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000	
<b>TOTAL OF PROJECT</b>				20,000,000	0				20,000,000	20,000,000	0	20,000,000	20,000,000	0	20,000,000	
<b>PROJECT COD 4390</b>		<b>PROJECT NAME:</b>		Secondary Education Development Programme												
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve access, quality and equitable social services delivery												
<b>COST CENTRE: 509B</b>		<b>COST CENTRE NAME:</b>		Secondary Education Operations												
<b>TARGET: 05</b>		<b>TARGET DESCRIPTION:</b>		Number of students passing form II, form IV, form VI examinations increased from <b>MKUKUTA</b> <input checked="" type="checkbox"/> Other <input type="checkbox"/> <del>90% to 97%; 83% to 90% and 93% to 99% by 2020</del>												
C05S01	To support construction of one dormitory at Yakobi Secondary School by June 2018	411107	Schools	10,000,000	0				10,000,000	11,000,000	0	11,000,000	12,000,000	0	12,000,000	
<b>Total of Activity</b>				10,000,000	0				10,000,000	11,000,000	0	11,000,000	12,000,000	0	12,000,000	
<b>Total of Target</b>				10,000,000	0				10,000,000	11,000,000	0	11,000,000	12,000,000	0	12,000,000	
<b>Total of Cost Centre</b>				10,000,000	0				10,000,000	11,000,000	0	11,000,000	12,000,000	0	12,000,000	
<b>TOTAL OF PROJECT</b>				10,000,000	0				10,000,000	11,000,000	0	11,000,000	12,000,000	0	12,000,000	
<b>TOTAL OF SUB-VOTE</b>				30,000,000	0				30,000,000	31,000,000	0	31,000,000	32,000,000	0	32,000,000	

## Own Sources

SUB-VOTE NO: 5009

SUB-VOTE NAME:

Land Development & Urban Planning

(Segment 2) Performanc e Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18							Forward budget Estimates 2018/19			Forward budget Estimates 2019/20			
				Government Funds							Government Funds			Government Funds			
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		
<b>PROJECT COD 4922</b>		<b>PROJECT NAME:</b>		Protection of Property Rights													
<b>OBJECTIVE No D</b>		<b>OBJECTIVE DESCRIPTION:</b>		Increase quantity and Quality of social services and Infrastructure													
<b>COST CENTRE: 512E</b>		<b>COST CETRE NAME:</b>		Town Planning													
<b>TARGET: 04</b>		<b>TARGET DESCRIPTION:</b>		Town Planning activities in Njombe Town Council Enhanced by 2020.										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
D04S01	To Facilitate completion of rights of Occupancy for citizens who have completed payments of plots and farms by June 2018	210303	Extra-Duty	900,000	0				900,000	930,000	0	930,000	960,000	0	960,000		
		220101	Office Consumables	750,000	0				750,000	900,000	0	900,000	1,050,000	0	1,050,000		
		220302	Diesel	920,000	0				920,000	922,300	0	922,300	924,600	0	924,600		
<b>Total of Activity</b>				<b>2,570,000</b>	<b>0</b>				<b>2,570,000</b>	<b>2,752,300</b>	<b>0</b>	<b>2,752,300</b>	<b>2,934,600</b>	<b>0</b>	<b>2,934,600</b>		
D04S02	To Facilitate preparation of reports on valuation, town Planning and submit at zone and Ministry levels by June 2018	220101	Office Consumables	750,000	0				750,000	900,000	0	900,000	1,050,000	0	1,050,000		
		220302	Diesel	1,150,000	0				1,150,000	1,152,300	0	1,152,300	1,154,600	0	1,154,600		
		221005	Per Diem - Domestic	5,000,000	0				5,000,000	5,100,000	0	5,100,000	5,200,000	0	5,200,000		
<b>Total of Activity</b>				<b>6,900,000</b>	<b>0</b>				<b>6,900,000</b>	<b>7,152,300</b>	<b>0</b>	<b>7,152,300</b>	<b>7,404,600</b>	<b>0</b>	<b>7,404,600</b>		
D04S03	To Facilitate procurement of consultancy services for land planning in squattered settlements by June 2018	229922	Consultancy Fees	35,000,000	0				35,000,000	38,500,000	0	38,500,000	42,000,000	0	42,000,000		
<b>Total of Activity</b>				<b>35,000,000</b>	<b>0</b>				<b>35,000,000</b>	<b>38,500,000</b>	<b>0</b>	<b>38,500,000</b>	<b>42,000,000</b>	<b>0</b>	<b>42,000,000</b>		
D04S04	To Facilitate awareness creation on land use planning by June 2018	220101	Office Consumables	2,250,000	0				2,250,000	2,400,000	0	2,400,000	2,550,000	0	2,550,000		
		220302	Diesel	690,000	0				690,000	692,300	0	692,300	694,600	0	694,600		
		221005	Per Diem - Domestic	5,000,000	0				5,000,000	5,100,000	0	5,100,000	5,200,000	0	5,200,000		
<b>Total of Activity</b>				<b>7,940,000</b>	<b>0</b>				<b>7,940,000</b>	<b>8,192,300</b>	<b>0</b>	<b>8,192,300</b>	<b>8,444,600</b>	<b>0</b>	<b>8,444,600</b>		
D04S05	To Facilitate Submission of Land Use Plans to the Minister Responsible for Town Planning for Scrutiny and Approval by June 2018.	220101	Office Consumables	300,000	0				300,000	450,000	0	450,000	600,000	0	600,000		
		221005	Per Diem - Domestic	2,200,000	0				2,200,000	2,300,000	0	2,300,000	2,400,000	0	2,400,000		
<b>Total of Activity</b>				<b>2,500,000</b>	<b>0</b>				<b>2,500,000</b>	<b>2,750,000</b>	<b>0</b>	<b>2,750,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>		
D04S06	To facilitate compasation of land for planning purposes by june 2018	290703	Compensations	115,710,000	0				115,710,000	127,281,000	0	127,281,000	138,852,000	0	138,852,000		
<b>Total of Activity</b>				<b>115,710,000</b>	<b>0</b>				<b>115,710,000</b>	<b>127,281,000</b>	<b>0</b>	<b>127,281,000</b>	<b>138,852,000</b>	<b>0</b>	<b>138,852,000</b>		
D04S07	To facilitate compasation of land for playing pitch by june 2018	290703	Compensations	20,000,000	0				20,000,000	25,000,000	0	25,000,000	30,000,000	0	30,000,000		
<b>Total of Activity</b>				<b>20,000,000</b>	<b>0</b>				<b>20,000,000</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>		
<b>Total of Target</b>				<b>190,620,000</b>	<b>0</b>				<b>190,620,000</b>	<b>211,627,900</b>	<b>0</b>	<b>211,627,900</b>	<b>232,635,800</b>	<b>0</b>	<b>232,635,800</b>		
<b>Total of Cost Centre</b>				<b>190,620,000</b>	<b>0</b>				<b>190,620,000</b>	<b>211,627,900</b>	<b>0</b>	<b>211,627,900</b>	<b>232,635,800</b>	<b>0</b>	<b>232,635,800</b>		
<b>TOTAL OF PROJECT</b>				<b>190,620,000</b>	<b>0</b>				<b>190,620,000</b>	<b>211,627,900</b>	<b>0</b>	<b>211,627,900</b>	<b>232,635,800</b>	<b>0</b>	<b>232,635,800</b>		
<b>TOTAL OF SUB-VOTE</b>				<b>190,620,000</b>	<b>0</b>				<b>190,620,000</b>	<b>211,627,900</b>	<b>0</b>	<b>211,627,900</b>	<b>232,635,800</b>	<b>0</b>	<b>232,635,800</b>		



## Own Sources

**SUB-VOTE NO:** 5010

**SUB-VOTE NAME:**

Health Services

(Segment 2) Performanc e Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD</b> 6402		<b>PROJECT NAME:</b> Town/Municipal/City Councils													
<b>OBJECTIVE No</b> A		<b>OBJECTIVE DESCRIPTION:</b> Improve services and reduce HIV/AIDS infection													
<b>COST CENTRE:</b> 508A		<b>COST CETRE NAME:</b> Council Health management Team (CHMT)													
<b>TARGET:</b> 01		<b>TARGET DESCRIPTION:</b> Prevalence rate of HIV/AIDS among OPD case is reduced from 8.8% to 7% by <del>June 2020.</del> MKUKUTA <input checked="" type="checkbox"/>										Other <input type="checkbox"/>			
A01S01	To conduct 3 days training on nutritional Assessment, Counselling and management of acute malnutrition to PLHIV to 10 Health care workers from Health facilities by June 2018.	220101	Office Consumables	300,000	0				300,000	450,000	0	450,000	600,000	0	600,000
		220810	Ground Transport (B	200,000	0				200,000	210,000	0	210,000	220,000	0	220,000
		221005	Per Diem - Domestic	2,160,000	0				2,160,000	2,220,000	0	2,220,000	2,280,000	0	2,280,000
		221404	Food and Refreshme	320,000	0				320,000	328,000	0	328,000	336,000	0	336,000
<b>Total of Activity</b>				<b>2,980,000</b>	<b>0</b>				<b>2,980,000</b>	<b>3,208,000</b>	<b>0</b>	<b>3,208,000</b>	<b>3,436,000</b>	<b>0</b>	<b>3,436,000</b>
<b>Total of Target</b>				<b>2,980,000</b>	<b>0</b>				<b>2,980,000</b>	<b>3,208,000</b>	<b>0</b>	<b>3,208,000</b>	<b>3,436,000</b>	<b>0</b>	<b>3,436,000</b>
<b>Total of Cost Centre</b>				<b>2,980,000</b>	<b>0</b>				<b>2,980,000</b>	<b>3,208,000</b>	<b>0</b>	<b>3,208,000</b>	<b>3,436,000</b>	<b>0</b>	<b>3,436,000</b>
<b>OBJECTIVE No</b> C		<b>OBJECTIVE DESCRIPTION:</b> Improve access, quality and equitable social services delivery													
<b>COST CENTRE:</b> 508A		<b>COST CETRE NAME:</b> Council Health management Team (CHMT)													
<b>TARGET:</b> 09		<b>TARGET DESCRIPTION:</b> Under five mortality rate reduced from 10/1000 to 7/1000 live birth by June 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
C09S01	To conduct 3 days training to 25 health care workers (including nutrition officers) from dispensaries on management of Acute and Severe Malnutrition by June 2018.	220101	Office Consumables	300,000	0				300,000	450,000	0	450,000	600,000	0	600,000
		220810	Ground Transport (B	500,000	0				500,000	510,000	0	510,000	520,000	0	520,000
		221005	Per Diem - Domestic	4,110,000	0				4,110,000	4,140,000	0	4,140,000	4,200,000	0	4,200,000
		221404	Food and Refreshme	648,000	0				648,000	656,000	0	656,000	664,000	0	664,000
<b>Total of Activity</b>				<b>5,558,000</b>	<b>0</b>				<b>5,558,000</b>	<b>5,756,000</b>	<b>0</b>	<b>5,756,000</b>	<b>5,984,000</b>	<b>0</b>	<b>5,984,000</b>
C09S02	To conduct 1 days World breast feeding week events to advocate appropriate child feeding practices by June 2018.	210303	Extra-Duty	900,000	0				900,000	930,000	0	930,000	960,000	0	960,000
		220101	Office Consumables	900,000	0				900,000	1,050,000	0	1,050,000	1,200,000	0	1,200,000
		220302	Diesel	462,000	0				462,000	462,300	0	462,300	464,600	0	464,600
		221205	Advertising and Publi	1,200,000	0				1,200,000	1,600,000	0	1,600,000	2,000,000	0	2,000,000
<b>Total of Activity</b>				<b>3,462,000</b>	<b>0</b>				<b>3,462,000</b>	<b>4,042,300</b>	<b>0</b>	<b>4,042,300</b>	<b>4,624,600</b>	<b>0</b>	<b>4,624,600</b>
C09S03	To conduct five days training to 27 health service providers (Nurses, Midwives and Clinician from Health Facilities on Nutritional feeding to >5 children by June 2018	210503	Food and Refreshme	2,624,000	0				2,624,000	2,632,000	0	2,632,000	2,640,000	0	2,640,000
		220101	Office Consumables	150,000	0				150,000	300,000	0	300,000	450,000	0	450,000

## Own Sources

**SUB-VOTE NO:** 5010      **SUB-VOTE NAME:** Health Services

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD 6402</b>		<b>PROJECT NAME:</b>		Town/Municipal/City Councils											
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve access, quality and equitable social services delivery											
<b>COST CENTRE: 508A</b>		<b>COST CENTRE NAME:</b>		Council Health management Team (CHMT)											
<b>TARGET: 09</b>		<b>TARGET DESCRIPTION:</b>		Under five mortality rate reduced from 10/1000 to 7/1000 live birth by june 2020									MKUKUTA <input checked="" type="checkbox"/>	Other <input type="checkbox"/>	
C09S03	To conduct five days training to 27 health service providers (Nurses, Midwives and Clinician from Health Facilities on Nutritional feeding to >5 children by june 2018	220302	Diesel	115,000	0				115,000	117,300	0	117,300	119,600	0	119,600
		220709	Conference Facilities	500,000	0				500,000	600,000	0	600,000	700,000	0	700,000
		221002	Ground travel (bus, r	920,000	0				920,000	930,000	0	930,000	940,000	0	940,000
		221005	Per Diem - Domestic	8,426,000	0				8,426,000	8,500,000	0	8,500,000	9,000,000	0	9,000,000
<b>Total of Activity</b>				<b>12,735,000</b>	<b>0</b>				<b>12,735,000</b>	<b>13,079,300</b>	<b>0</b>	<b>13,079,300</b>	<b>13,849,600</b>	<b>0</b>	<b>13,849,600</b>
<b>Total of Target</b>				<b>21,755,000</b>	<b>0</b>				<b>21,755,000</b>	<b>22,877,600</b>	<b>0</b>	<b>22,877,600</b>	<b>24,458,200</b>	<b>0</b>	<b>24,458,200</b>
<b>Total of Cost Centre</b>				<b>21,755,000</b>	<b>0</b>				<b>21,755,000</b>	<b>22,877,600</b>	<b>0</b>	<b>22,877,600</b>	<b>24,458,200</b>	<b>0</b>	<b>24,458,200</b>
<b>TOTAL OF PROJECT</b>				<b>24,735,000</b>	<b>0</b>				<b>24,735,000</b>	<b>26,085,600</b>	<b>0</b>	<b>26,085,600</b>	<b>27,894,200</b>	<b>0</b>	<b>27,894,200</b>
<b>TOTAL OF SUB-VOTE</b>				<b>24,735,000</b>	<b>0</b>				<b>24,735,000</b>	<b>26,085,600</b>	<b>0</b>	<b>26,085,600</b>	<b>27,894,200</b>	<b>0</b>	<b>27,894,200</b>

## Own Sources

SUB-VOTE NO: 5014

SUB-VOTE NAME:

Works

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD 6327</b>		<b>PROJECT NAME:</b>		Construction & Rehabilitation of Buildings											
<b>OBJECTIVE No D</b>		<b>OBJECTIVE DESCRIPTION:</b>		Increase quantity and Quality of social services and Infrastructure											
<b>COST CENTRE: 511E</b>		<b>COST CENTRE NAME:</b>		Buildings											
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b>		Building maintained at Njombe Town Council by 2020									MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>		
D01D01	To undertake Minor Civil Works for Njombe Town Council Building by June 2018.	411110	Public Buildings	22,010,700	0				22,010,700	44,021,400	0	44,021,400	66,032,100	0	66,032,100
<b>Total of Activity</b>				22,010,700	0				22,010,700	44,021,400	0	44,021,400	66,032,100	0	66,032,100
<b>Total of Target</b>				22,010,700	0				22,010,700	44,021,400	0	44,021,400	66,032,100	0	66,032,100
<b>Total of Cost Centre</b>				22,010,700	0				22,010,700	44,021,400	0	44,021,400	66,032,100	0	66,032,100
<b>TOTAL OF PROJECT</b>				22,010,700	0				22,010,700	44,021,400	0	44,021,400	66,032,100	0	66,032,100
<b>PROJECT COD 6402</b>		<b>PROJECT NAME:</b>		Town/Municipal/City Councils											
<b>OBJECTIVE No D</b>		<b>OBJECTIVE DESCRIPTION:</b>		Increase quantity and Quality of social services and Infrastructure											
<b>COST CENTRE: 511H</b>		<b>COST CENTRE NAME:</b>		Street Lighting											
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b>		Street lighting infrastructures in Njombe Town Council streets enhanced by 2020									MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>		
D01D01	To facilitate installation of new street lights in Njombe Town by 2018	230104	Electrical cabling and	50,000,000	0				50,000,000	55,000,000	0	55,000,000	60,000,000	0	60,000,000
<b>Total of Activity</b>				50,000,000	0				50,000,000	55,000,000	0	55,000,000	60,000,000	0	60,000,000
<b>Total of Target</b>				50,000,000	0				50,000,000	55,000,000	0	55,000,000	60,000,000	0	60,000,000
<b>Total of Cost Centre</b>				50,000,000	0				50,000,000	55,000,000	0	55,000,000	60,000,000	0	60,000,000
<b>TOTAL OF PROJECT</b>				50,000,000	0				50,000,000	55,000,000	0	55,000,000	60,000,000	0	60,000,000
<b>TOTAL OF SUB-VOTE</b>				72,010,700	0				72,010,700	99,021,400	0	99,021,400	126,032,100	0	126,032,100

## Own Sources

SUB-VOTE NO: 5017

SUB-VOTE NAME:

Rural Water Supply

(Segment 2) Performanc e Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD 3267</b>		<b>PROJECT NAME:</b>		Water&San. Co-ord.&Monitoring											
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve access, quality and equitable social services delivery											
<b>COST CENTRE: 510A</b>		<b>COST CETRE NAME:</b>		Rural Water Supply											
<b>TARGET: 03</b>		<b>TARGET DESCRIPTION:</b>		Environmental sanitation awareness to community increased from 60% to 90% by <del>2020</del> MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
C03D06	To conduct baseline survey to establish environmental health data in 9 Mitaa in 1' Wards (Mjimwema ) by june 2018	210314	Sitting Allowance	2,220,000	0				2,220,000	2,235,000	0	2,235,000	2,250,000	0	2,250,000
		220101	Office Consumables	150,000	0				150,000	300,000	0	300,000	450,000	0	450,000
		220302	Diesel	162,000	0				162,000	172,500	0	172,500	184,000	0	184,000
<b>Total of Activity</b>				<b>2,532,000</b>	<b>0</b>				<b>2,532,000</b>	<b>2,707,500</b>	<b>0</b>	<b>2,707,500</b>	<b>2,884,000</b>	<b>0</b>	<b>2,884,000</b>
C03D07	To conduct cleanliness competition involving all Mitaa in the Council by February 2018	221005	Per Diem - Domestic	1,750,000	0				1,750,000	1,820,000	0	1,820,000	1,890,000	0	1,890,000
<b>Total of Activity</b>				<b>1,750,000</b>	<b>0</b>				<b>1,750,000</b>	<b>1,820,000</b>	<b>0</b>	<b>1,820,000</b>	<b>1,890,000</b>	<b>0</b>	<b>1,890,000</b>
C03D08	To facilitate provision of rewards and prizes to winners of cleanliness competition by March 2018	210303	Extra-Duty	75,000	0				75,000	90,000	0	90,000	105,000	0	105,000
		220302	Diesel	143,000	0				143,000	149,500	0	149,500	161,000	0	161,000
		221406	Gifts and Prizes	500,000	0				500,000	1,000,000	0	1,000,000	1,500,000	0	1,500,000
<b>Total of Activity</b>				<b>718,000</b>	<b>0</b>				<b>718,000</b>	<b>1,239,500</b>	<b>0</b>	<b>1,239,500</b>	<b>1,766,000</b>	<b>0</b>	<b>1,766,000</b>
<b>Total of Target</b>				<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>	<b>5,767,000</b>	<b>0</b>	<b>5,767,000</b>	<b>6,540,000</b>	<b>0</b>	<b>6,540,000</b>
<b>Total of Cost Centre</b>				<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>	<b>5,767,000</b>	<b>0</b>	<b>5,767,000</b>	<b>6,540,000</b>	<b>0</b>	<b>6,540,000</b>
<b>TOTAL OF PROJECT</b>				<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>	<b>5,767,000</b>	<b>0</b>	<b>5,767,000</b>	<b>6,540,000</b>	<b>0</b>	<b>6,540,000</b>
<b>TOTAL OF SUB-VOTE</b>				<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>	<b>5,767,000</b>	<b>0</b>	<b>5,767,000</b>	<b>6,540,000</b>	<b>0</b>	<b>6,540,000</b>

## Own Sources

SUB-VOTE NO: 5022

SUB-VOTE NAME:

Natural Resources

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20					
				Government Funds						Government Funds			Government Funds					
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)			
<b>PROJECT COD 4630</b>		<b>PROJECT NAME:</b>		Forest Conservation & Management Project														
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve access, quality and equitable social services delivery														
<b>COST CENTRE: 512H</b>		<b>COST CENTRE NAME:</b>		Forestry Management														
<b>TARGET: 02</b>		<b>TARGET DESCRIPTION:</b>		Natural and artificial resources developed and conserved by 2020									MKUKUTA <input checked="" type="checkbox"/>			Other <input type="checkbox"/>		
C02S01	Thinning/pruning/weeding of council forest plantation at Njoomlolo	210207	Casual Labourers	400,000	0				400,000	416,000	0	416,000	432,000	0	432,000			
		220302	Diesel	1,005,000	0				1,005,000	1,012,000	0	1,012,000	1,035,000	0	1,035,000			
		221404	Food and Refreshme	176,000	0				176,000	192,000	0	192,000	208,000	0	208,000			
<b>Total of Activity</b>				<b>1,581,000</b>	<b>0</b>				<b>1,581,000</b>	<b>1,620,000</b>	<b>0</b>	<b>1,620,000</b>	<b>1,675,000</b>	<b>0</b>	<b>1,675,000</b>			
C02S02	To establish tree nurseries of 182,000 seedlings (including Ornamental) by june 2018	220302	Diesel	200,000	0				200,000	207,000	0	207,000	230,000	0	230,000			
		411303	Seedlings	2,800,000	0				2,800,000	2,900,000	0	2,900,000	3,000,000	0	3,000,000			
<b>Total of Activity</b>				<b>3,000,000</b>	<b>0</b>				<b>3,000,000</b>	<b>3,107,000</b>	<b>0</b>	<b>3,107,000</b>	<b>3,230,000</b>	<b>0</b>	<b>3,230,000</b>			
<b>Total of Target</b>				<b>4,581,000</b>	<b>0</b>				<b>4,581,000</b>	<b>4,727,000</b>	<b>0</b>	<b>4,727,000</b>	<b>4,905,000</b>	<b>0</b>	<b>4,905,000</b>			
<b>Total of Cost Centre</b>				<b>4,581,000</b>	<b>0</b>				<b>4,581,000</b>	<b>4,727,000</b>	<b>0</b>	<b>4,727,000</b>	<b>4,905,000</b>	<b>0</b>	<b>4,905,000</b>			
<b>TOTAL OF PROJECT</b>				<b>4,581,000</b>	<b>0</b>				<b>4,581,000</b>	<b>4,727,000</b>	<b>0</b>	<b>4,727,000</b>	<b>4,905,000</b>	<b>0</b>	<b>4,905,000</b>			
<b>TOTAL OF SUB-VOTE</b>				<b>4,581,000</b>	<b>0</b>				<b>4,581,000</b>	<b>4,727,000</b>	<b>0</b>	<b>4,727,000</b>	<b>4,905,000</b>	<b>0</b>	<b>4,905,000</b>			

## Own Sources

**SUB-VOTE NO:** 5027

**SUB-VOTE NAME:**

Comm Devt, Gender & Children

(Segment 2) Performanc e Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18							Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD 6402</b>		<b>PROJECT NAME:</b>		Town/Municipal/City Councils												
<b>OBJECTIVE No A</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve services and reduce HIV/AIDS infection												
<b>COST CENTRE: 527B</b>		<b>COST CETRE NAME:</b>		Comm Devt, Gender and Children												
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b>		HIV Infection reduced from 14.8% to 10% by june 2020									MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>			
A01D01	To conduct quarterly monitoring and evaluation on HIV and AIDS issues in 13 Wards by June 2020	210303	Extra-Duty	1,800,000	0				1,800,000	1,830,000	0	1,830,000	1,860,000	0	1,860,000	
		220302	Diesel	1,840,000	0				1,840,000	2,070,000	0	2,070,000	2,300,000	0	2,300,000	
<b>Total of Activity</b>				<b>3,640,000</b>	<b>0</b>				<b>3,640,000</b>	<b>3,900,000</b>	<b>0</b>	<b>3,900,000</b>	<b>4,160,000</b>	<b>0</b>	<b>4,160,000</b>	
A01D02	To facilitate provision of materials to 100 MVCs 1n 13 Wards by June 2018	280402	Relief Assistance	5,000,000	0				5,000,000	5,100,000	0	5,100,000	5,200,000	0	5,200,000	
<b>Total of Activity</b>				<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>	<b>5,100,000</b>	<b>0</b>	<b>5,100,000</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>	
A01D03	To provide entrepreneurship skills, management skills and seedy capital to small income generating and improvement project to 25 PLWHIV (5roups) by June 2020	210303	Extra-Duty	600,000	0				600,000	630,000	0	630,000	660,000	0	660,000	
		220101	Office Consumables	300,000	0				300,000	450,000	0	450,000	600,000	0	600,000	
		220302	Diesel	460,000	0				460,000	483,000	0	483,000	506,000	0	506,000	
		280402	Relief Assistance	5,000,000	0				5,000,000	5,100,000	0	5,100,000	5,200,000	0	5,200,000	
<b>Total of Activity</b>				<b>6,360,000</b>	<b>0</b>				<b>6,360,000</b>	<b>6,663,000</b>	<b>0</b>	<b>6,663,000</b>	<b>6,966,000</b>	<b>0</b>	<b>6,966,000</b>	
A01D04	To facilitate CHAC participation in Regional, Zonal and Annual HIV/AIDS meetings ,Seminars and Conference by June 2018	221002	Ground travel (bus, r	100,000	0				100,000	150,000	0	150,000	200,000	0	200,000	
		221005	Per Diem - Domestic	1,800,000	0				1,800,000	1,900,000	0	1,900,000	2,000,000	0	2,000,000	
<b>Total of Activity</b>				<b>1,900,000</b>	<b>0</b>				<b>1,900,000</b>	<b>2,050,000</b>	<b>0</b>	<b>2,050,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>	
A01D05	To facilitate air broadcasting on HIV and AIDS education through radio by June 2018	221312	Educational Radio an	2,000,000	0				2,000,000	2,500,000	0	2,500,000	3,000,000	0	3,000,000	
<b>Total of Activity</b>				<b>2,000,000</b>	<b>0</b>				<b>2,000,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	
<b>Total of Target</b>				<b>18,900,000</b>	<b>0</b>				<b>18,900,000</b>	<b>20,213,000</b>	<b>0</b>	<b>20,213,000</b>	<b>21,526,000</b>	<b>0</b>	<b>21,526,000</b>	
<b>TARGET: 02</b>		<b>TARGET DESCRIPTION:</b>		90% of PLWHIV have access to ART in Council by June 2020									MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>			
A02D01	To support the implementation of NJOCOPHA activities with the aim of reducing HIV infection, stigma and descrimination and lost to follow up of PLWHIV by June 2018	280402	Relief Assistance	3,000,000	0				3,000,000	3,100,000	0	3,100,000	3,200,000	0	3,200,000	
<b>Total of Activity</b>				<b>3,000,000</b>	<b>0</b>				<b>3,000,000</b>	<b>3,100,000</b>	<b>0</b>	<b>3,100,000</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>	
A02D02	To facilitate Council HIV and AIDS review meeting with 50 stakeholders by June 2018	210303	Extra-Duty	600,000	0				600,000	630,000	0	630,000	660,000	0	660,000	
		220101	Office Consumables	300,000	0				300,000	450,000	0	450,000	600,000	0	600,000	
		221002	Ground travel (bus, r	1,000,000	0				1,000,000	1,020,000	0	1,020,000	1,040,000	0	1,040,000	
		221404	Food and Refreshme	480,000	0				480,000	488,000	0	488,000	496,000	0	496,000	

## Own Sources

**SUB-VOTE NO:** 5027

**SUB-VOTE NAME:**

Comm Devt, Gender & Children

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18							Forward budget Estimates 2018/19			Forward budget Estimates 2019/20									
				Government Funds							Government Funds			Government Funds									
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)								
<b>PROJECT COD 6402</b>		<b>PROJECT NAME:</b>		Town/Municipal/City Councils																			
<b>OBJECTIVE No A</b>		<b>OBJECTIVE DESCRIPTION:</b> Improve services and reduce HIV/AIDS infection																					
<b>COST CENTRE: 527B</b>		<b>COST CENTRE NAME:</b> Comm Devt, Gender and Children																					
<b>TARGET: 02</b>		<b>TARGET DESCRIPTION:</b> 90% of PLWHIV have access to ART in Council by June 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>									
<b>Total of Activity</b>				2,380,000		0				2,380,000		2,588,000		0		2,588,000		2,796,000		0		2,796,000	
<b>Total of Target</b>				5,380,000		0				5,380,000		5,688,000		0		5,688,000		5,996,000		0		5,996,000	
<b>TARGET: 03</b>		<b>TARGET DESCRIPTION:</b> Reduction of death related to HIV And AIDs by 80% by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>									
A03D01 To provide nutrition support to 20 workers living with HIV by June 2018		280402 Relief Assistance		6,000,000		0				6,000,000		6,150,000		0		6,150,000		6,300,000		0		6,300,000	
<b>Total of Activity</b>				6,000,000		0				6,000,000		6,150,000		0		6,150,000		6,300,000		0		6,300,000	
<b>Total of Target</b>				6,000,000		0				6,000,000		6,150,000		0		6,150,000		6,300,000		0		6,300,000	
<b>Total of Cost Centre</b>				30,280,000		0				30,280,000		32,051,000		0		32,051,000		33,822,000		0		33,822,000	
<b>OBJECTIVE No F</b>		<b>OBJECTIVE DESCRIPTION:</b> Improve social welfare, gender and community empowerment																					
<b>COST CENTRE: 527A</b>		<b>COST CENTRE NAME:</b> Community Development, Youth and Social welfare Administration																					
<b>TARGET: 04</b>		<b>TARGET DESCRIPTION:</b> Empower 200 economic groups with soft loans in 13 wards by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>									
F04S01 To conduct quarterly supportive supervision to 100 Women economic groups by June 2018		210303 Extra-Duty		1,800,000		0				1,800,000		2,100,000		0		2,100,000		2,100,000		0		2,100,000	
		220302 Diesel		1,840,276		0				1,840,276		2,070,000		0		2,070,000		2,070,000		0		2,070,000	
<b>Total of Activity</b>				3,640,276		0				3,640,276		4,170,000		0		4,170,000		4,170,000		0		4,170,000	
F04S02 To conduct quarterly supportive supervision to 100 Youth Economic groups by June 2018		210303 Extra-Duty		1,800,000		0				1,800,000		2,100,000		0		2,100,000		2,100,000		0		2,100,000	
		220302 Diesel		1,840,000		0				1,840,000		1,840,000		0		1,840,000		2,070,000		0		2,070,000	
<b>Total of Activity</b>				3,640,000		0				3,640,000		3,940,000		0		3,940,000		4,170,000		0		4,170,000	
F04S03 To conduct bi annual WDF and Youth loan committes by June 2018		210314 Sitting Allowance		1,280,000		0				1,280,000		1,280,000		0		1,280,000		1,320,000		0		1,320,000	
		220101 Office Consumables		150,000		0				150,000		150,000		0		150,000		150,000		0		150,000	
		221002 Ground travel (bus, r		40,000		0				40,000		40,000		0		40,000		40,000		0		40,000	
		221404 Food and Refreshme		240,000		0				240,000		240,000		0		240,000		320,000		0		320,000	
<b>Total of Activity</b>				1,710,000		0				1,710,000		1,710,000		0		1,710,000		1,830,000		0		1,830,000	
F04S04 To Facilitate provision of soft loans to 50 Women Economic groups by June 2018		271201 Women and Youth D		148,710,377		0				148,710,377		148,710,377		0		148,710,377		178,452,452		0		178,452,452	
<b>Total of Activity</b>				148,710,377		0				148,710,377		148,710,377		0		148,710,377		178,452,452		0		178,452,452	
F04S05 To facilitate provision of soft loans to 50 Youth Economic groups by June 2018		271201 Women and Youth D		148,710,377		0				148,710,377		148,710,377		0		148,710,377		178,452,452		0		178,452,452	

## Own Sources

**SUB-VOTE NO:** 5027

**SUB-VOTE NAME:**

Comm Devt, Gender & Children

(Segment 2) Performanc e Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD</b> 6402		<b>PROJECT NAME:</b> Town/Municipal/City Councils													
<b>OBJECTIVE No</b> F		<b>OBJECTIVE DESCRIPTION:</b> Improve social welfare, gender and community empowerment													
<b>COST CENTRE:</b> 527A		<b>COST CETRE NAME:</b> Community Development, Youth and Social welfare Administration													
<b>TARGET:</b> 04		<b>TARGET DESCRIPTION:</b> Empower 200 economic groups with soft loans in 13 wards by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
<b>Total of Activity</b>				148,710,377	0				148,710,377	148,710,377	0	148,710,377	178,452,452	0	178,452,452
F04S06	To facilitate the Council in covering undisbursed Women and Youths soft loans by June 2018	271201	Women and Youth D	108,000,000	0				108,000,000	110,000,000	0	110,000,000	112,000,000	0	112,000,000
<b>Total of Activity</b>				108,000,000	0				108,000,000	110,000,000	0	110,000,000	112,000,000	0	112,000,000
<b>Total of Target</b>				414,411,030	0				414,411,030	417,240,754	0	417,240,754	479,074,905	0	479,074,905
<b>TARGET:</b> 06		<b>TARGET DESCRIPTION:</b> Njombe Town Council Community empowered economically by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
F06D01	To facilitate Njombe Town Council Community economically by 2018	220101	Office Consumables	150,000	0				150,000	165,000	0	165,000	180,000	0	180,000
		220302	Diesel	670,000	0				670,000	690,000	0	690,000	713,000	0	713,000
		221005	Per Diem - Domestic	8,100,000	0				8,100,000	8,160,000	0	8,160,000	8,220,000	0	8,220,000
		221404	Food and Refreshme	1,080,000	0				1,080,000	1,088,000	0	1,088,000	1,096,000	0	1,096,000
<b>Total of Activity</b>				10,000,000	0				10,000,000	10,103,000	0	10,103,000	10,209,000	0	10,209,000
<b>Total of Target</b>				10,000,000	0				10,000,000	10,103,000	0	10,103,000	10,209,000	0	10,209,000
<b>Total of Cost Centre</b>				424,411,030	0				424,411,030	427,343,754	0	427,343,754	489,283,905	0	489,283,905
<b>COST CENTRE:</b> 527C		<b>COST CETRE NAME:</b> Social Welfare													
<b>TARGET:</b> 05		<b>TARGET DESCRIPTION:</b> Poor household in Njombe Town Council reduced from 3,685 to 1,000 by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
F05D01	To conduct public meetings for community mobilization, sensitization and advocacy on Child protection and GBV for 2 Wards by June 2018	210303	Extra-Duty	1,200,000	0				1,200,000	1,230,000	0	1,230,000	1,260,000	0	1,260,000
		220101	Office Consumables	600,000	0				600,000	750,000	0	750,000	900,000	0	900,000
		220302	Diesel	690,000	0				690,000	713,000	0	713,000	736,000	0	736,000
<b>Total of Activity</b>				2,490,000	0				2,490,000	2,693,000	0	2,693,000	2,896,000	0	2,896,000
F05D02	To facilitate creation of awareness on child protection,child rights and child development trough media by June 2018	210303	Extra-Duty	1,200,000	0				1,200,000	1,230,000	0	1,230,000	1,260,000	0	1,260,000
		220101	Office Consumables	600,000	0				600,000	750,000	0	750,000	900,000	0	900,000
		220302	Diesel	690,000	0				690,000	713,000	0	713,000	736,000	0	736,000
		221205	Advertising and Publi	2,880,000	0				2,880,000	5,760,000	0	5,760,000	8,640,000	0	8,640,000
<b>Total of Activity</b>				5,370,000	0				5,370,000	8,453,000	0	8,453,000	11,536,000	0	11,536,000
F05D03	To facilitate eradication of street childrens through clubs formation and counseling by June 2018	221002	Ground travel (bus, r	250,000	0				250,000	255,000	0	255,000	260,000	0	260,000
		221404	Food and Refreshme	480,000	0				480,000	488,000	0	488,000	496,000	0	496,000



## Own Sources

**SUB-VOTE NO:** 5027

**SUB-VOTE NAME:**

Comm Devt, Gender & Children

(Segment 2) Performanc e Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD 6402</b>		<b>PROJECT NAME:</b>		Town/Municipal/City Councils											
<b>OBJECTIVE No F</b>		<b>OBJECTIVE DESCRIPTION:</b> Improve social welfare, gender and community empowerment													
<b>COST CENTRE: 527C</b>		<b>COST CETRE NAME:</b> Social Welfare													
<b>TARGET: 05</b>		<b>TARGET DESCRIPTION:</b> Existing institutions and community structures that promote and support socialisation and protection of Children, Elders and Disabled people strengthened by 2020												MKUKUTA <input checked="" type="checkbox"/>	Other <input type="checkbox"/>
F05D03	To facilitate eradication of street childrens through clubs formation and counseling by June 2018	280402	Relief Assistance	1,000,000	0				1,000,000	1,050,000	0	1,050,000	1,100,000	0	1,100,000
<b>Total of Activity</b>				<b>1,730,000</b>	<b>0</b>				<b>1,730,000</b>	<b>1,793,000</b>	<b>0</b>	<b>1,793,000</b>	<b>1,856,000</b>	<b>0</b>	<b>1,856,000</b>
F05D04	To faciliate provision of materials to 4 Children`s Home by June 2018	220302	Diesel	184,000	0				184,000	186,300	0	186,300	188,600	0	188,600
		280402	Relief Assistance	6,000,000	0				6,000,000	6,200,000	0	6,200,000	6,400,000	0	6,400,000
<b>Total of Activity</b>				<b>6,184,000</b>	<b>0</b>				<b>6,184,000</b>	<b>6,386,300</b>	<b>0</b>	<b>6,386,300</b>	<b>6,588,600</b>	<b>0</b>	<b>6,588,600</b>
F05D05	To provide entreneurship skills, management skill and seedy capital to small income generating for 4 elders Groups by June 2018	210303	Extra-Duty	300,000	0				300,000	330,000	0	330,000	360,000	0	360,000
		220101	Office Consumables	300,000	0				300,000	450,000	0	450,000	600,000	0	600,000
		220302	Diesel	460,000	0				460,000	483,000	0	483,000	506,000	0	506,000
		280402	Relief Assistance	4,000,000	0				4,000,000	4,200,000	0	4,200,000	4,400,000	0	4,400,000
<b>Total of Activity</b>				<b>5,060,000</b>	<b>0</b>				<b>5,060,000</b>	<b>5,463,000</b>	<b>0</b>	<b>5,463,000</b>	<b>5,866,000</b>	<b>0</b>	<b>5,866,000</b>
F05D06	To faciliate 200 disable/ vulnerable elders to be member of Community Health Fund (CHF) in 13 wards by June 2018	280402	Relief Assistance	2,000,000	0				2,000,000	2,100,000	0	2,100,000	2,200,000	0	2,200,000
<b>Total of Activity</b>				<b>2,000,000</b>	<b>0</b>				<b>2,000,000</b>	<b>2,100,000</b>	<b>0</b>	<b>2,100,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
F05D07	To support income generating activities of 2 disabled groups by June 2018	210303	Extra-Duty	300,000	0				300,000	330,000	0	330,000	360,000	0	360,000
		220101	Office Consumables	150,000	0				150,000	165,000	0	165,000	180,000	0	180,000
		220302	Diesel	230,000	0				230,000	253,000	0	253,000	276,000	0	276,000
		280402	Relief Assistance	2,000,000	0				2,000,000	4,200,000	0	4,200,000	4,400,000	0	4,400,000
<b>Total of Activity</b>				<b>2,680,000</b>	<b>0</b>				<b>2,680,000</b>	<b>4,948,000</b>	<b>0</b>	<b>4,948,000</b>	<b>5,216,000</b>	<b>0</b>	<b>5,216,000</b>
<b>Total of Target</b>				<b>25,514,000</b>	<b>0</b>				<b>25,514,000</b>	<b>31,836,300</b>	<b>0</b>	<b>31,836,300</b>	<b>36,158,600</b>	<b>0</b>	<b>36,158,600</b>
<b>Total of Cost Centre</b>				<b>25,514,000</b>	<b>0</b>				<b>25,514,000</b>	<b>31,836,300</b>	<b>0</b>	<b>31,836,300</b>	<b>36,158,600</b>	<b>0</b>	<b>36,158,600</b>
<b>TOTAL OF PROJECT</b>				<b>480,205,030</b>	<b>0</b>				<b>480,205,030</b>	<b>491,231,054</b>	<b>0</b>	<b>491,231,054</b>	<b>559,264,505</b>	<b>0</b>	<b>559,264,505</b>
<b>TOTAL OF SUB-VOTE</b>				<b>480,205,030</b>	<b>0</b>				<b>480,205,030</b>	<b>491,231,054</b>	<b>0</b>	<b>491,231,054</b>	<b>559,264,505</b>	<b>0</b>	<b>559,264,505</b>

## Own Sources

**SUB-VOTE NO:** 5033      **SUB-VOTE NAME:** Agriculture

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)

**PROJECT COD** 4486      **PROJECT NAME:** Agriculture Sector Dev. Prog. Support

**OBJECTIVE No** D      **OBJECTIVE DESCRIPTION:** Increase quantity and Quality of social services and Infrastructure

**COST CENTRE:** 506B      **COST CENTRE NAME:** Agriculture Operations

**TARGET:** 01      **TARGET DESCRIPTION:** Capacity and efficiency of agricultural planning, supervision, monitoring and extension services improved by 2020      **MKUKUTA**       **Other**

D01D03	To facilitate Planning, Supervision, Monitoring Evaluation and report Writing on Agriculture activities by June 2018	210303	Extra-Duty	750,000	0	0	0	0	750,000	900,000	0	900,000	1,050,000	0	1,050,000
		220101	Office Consumables	350,000	0				350,000	450,000	0	450,000	750,000	0	750,000
		220302	Diesel	1,435,000	0				1,435,000	1,495,000	0	1,495,000	1,518,000	0	1,518,000
		220605	Protective Clothing, f	400,000	0				400,000	480,000	0	480,000	500,000	0	500,000
		221002	Ground travel (bus, r	1,300,000	0				1,300,000	1,400,000	0	1,400,000	1,500,000	0	1,500,000
		221005	Per Diem - Domestic	2,750,000	0				2,750,000	2,800,000	0	2,800,000	2,900,000	0	2,900,000
<b>Total of Activity</b>				<b>6,985,000</b>	<b>0</b>				<b>6,985,000</b>	<b>7,525,000</b>	<b>0</b>	<b>7,525,000</b>	<b>8,218,000</b>	<b>0</b>	<b>8,218,000</b>
D01D04	To establish Mother Orchard (Fruits Nursery) at Nundu village by June 2018	271103	Agriculture Transfers	5,612,504	0				5,612,504	14,031,260	0	14,031,260	14,592,510	0	14,592,510
<b>Total of Activity</b>				<b>5,612,504</b>	<b>0</b>				<b>5,612,504</b>	<b>14,031,260</b>	<b>0</b>	<b>14,031,260</b>	<b>14,592,510</b>	<b>0</b>	<b>14,592,510</b>
D01D05	To facilitate service and repair of departmental Motovehicle and Motorcycles by June 2017.	230401	Motor Vehicles and	1,209,996	0				1,209,996	1,310,829	0	1,310,829	1,310,829	0	1,310,829
		230403	Tyres and Batteries	4,000,000	0				4,000,000	4,500,000	0	4,500,000	5,000,000	0	5,000,000
<b>Total of Activity</b>				<b>5,209,996</b>	<b>0</b>				<b>5,209,996</b>	<b>5,810,829</b>	<b>0</b>	<b>5,810,829</b>	<b>6,310,829</b>	<b>0</b>	<b>6,310,829</b>
D01D06	To facilitate installation of Solar Power for 2 staff houses in Oxenization Centres (Kisilo and Lwangu) by June 2018	271103	Agriculture Transfers	4,800,000	0				4,800,000	6,000,000	0	6,000,000	6,240,000	0	6,240,000
<b>Total of Activity</b>				<b>4,800,000</b>	<b>0</b>				<b>4,800,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>6,240,000</b>	<b>0</b>	<b>6,240,000</b>
<b>Total of Target</b>				<b>22,607,500</b>	<b>0</b>				<b>22,607,500</b>	<b>33,367,089</b>	<b>0</b>	<b>33,367,089</b>	<b>35,361,339</b>	<b>0</b>	<b>35,361,339</b>

**TARGET:** 02      **TARGET DESCRIPTION:** Crops Value addition at every stage of production for Njombe Town Council farmers promoted by 2020      **MKUKUTA**       **Other**

D02D04	To facilitate development of Council Avocado FFS at Lunyanywi by June 2018	210207	Casual Labourers	1,160,000	0	0	0	0	1,160,000	1,162,000	0	1,162,000	1,176,000	0	1,176,000
		221205	Advertising and Publi	200,000	0				200,000	400,000	0	400,000	600,000	0	600,000
		221502	Agricultural Impleme	90,000	0				90,000	180,000	0	180,000	270,000	0	270,000
		221503	Agricultural Chemical	50,000	0				50,000	100,000	0	100,000	150,000	0	150,000
		221504	Fertilizers	320,000	0				320,000	360,000	0	360,000	420,000	0	420,000
		230310	Pipes and Fittings	280,000	0				280,000	350,000	0	350,000	420,000	0	420,000
		411010	Materials and Suppli	933,000	0				933,000	1,399,500	0	1,399,500	1,492,800	0	1,492,800

## Own Sources

**SUB-VOTE NO:** 5033      **SUB-VOTE NAME:** Agriculture

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD 4486</b>		<b>PROJECT NAME:</b> Agriculture Sector Dev. Prog. Support													
<b>OBJECTIVE No D</b>		<b>OBJECTIVE DESCRIPTION:</b> Increase quantity and Quality of social services and Infrastructure													
<b>COST CENTRE: 506B</b>		<b>COST CENTRE NAME:</b> Agriculture Operations													
<b>TARGET: 02</b>		<b>TARGET DESCRIPTION:</b> Crops Value addition at every stage of production for Njombe Town Council farmers promoted by 2020										MKUKUTA <input checked="" type="checkbox"/>	Other <input type="checkbox"/>		
D02D04	To facilitate development of Council Avocado FFS at Lunyanywi by June 2018	411017	Water Wells and Sch	300,000	0				300,000	360,000	0	360,000	390,000	0	390,000
		411303	Seedlings	59,500	0				59,500	70,000	0	70,000	87,500	0	87,500
<b>Total of Activity</b>				<b>3,392,500</b>	<b>0</b>				<b>3,392,500</b>	<b>4,381,500</b>	<b>0</b>	<b>4,381,500</b>	<b>5,006,300</b>	<b>0</b>	<b>5,006,300</b>
D02D05	To facilitate establishment of Maize Trials and demonstration plots in Liwengi, Lugenge, Makowo and Iwungilo by June 2018	210207	Casual Labourers	1,400,000	0				1,400,000	1,470,000	0	1,470,000	1,540,000	0	1,540,000
		220302	Diesel	1,320,000	0				1,320,000	1,380,000	0	1,380,000	1,495,000	0	1,495,000
		221501	Seeds	240,000	0				240,000	270,000	0	270,000	300,000	0	300,000
		221503	Agricultural Chemical	120,000	0				120,000	150,000	0	150,000	180,000	0	180,000
		221504	Fertilizers	920,000	0				920,000	975,000	0	975,000	1,040,000	0	1,040,000
<b>Total of Activity</b>				<b>4,000,000</b>	<b>0</b>				<b>4,000,000</b>	<b>4,245,000</b>	<b>0</b>	<b>4,245,000</b>	<b>4,555,000</b>	<b>0</b>	<b>4,555,000</b>
D02D06	To establish Avocado production project in Makowo village by June 2018	271103	Agriculture Transfers	13,000,000	0				13,000,000	15,600,000	0	15,600,000	16,900,000	0	16,900,000
<b>Total of Activity</b>				<b>13,000,000</b>	<b>0</b>				<b>13,000,000</b>	<b>15,600,000</b>	<b>0</b>	<b>15,600,000</b>	<b>16,900,000</b>	<b>0</b>	<b>16,900,000</b>
<b>Total of Target</b>				<b>20,392,500</b>	<b>0</b>				<b>20,392,500</b>	<b>24,226,500</b>	<b>0</b>	<b>24,226,500</b>	<b>26,461,300</b>	<b>0</b>	<b>26,461,300</b>
<b>Total of Cost Centre</b>				<b>43,000,000</b>	<b>0</b>				<b>43,000,000</b>	<b>57,593,589</b>	<b>0</b>	<b>57,593,589</b>	<b>61,822,639</b>	<b>0</b>	<b>61,822,639</b>
<b>TOTAL OF PROJECT</b>				<b>43,000,000</b>	<b>0</b>				<b>43,000,000</b>	<b>57,593,589</b>	<b>0</b>	<b>57,593,589</b>	<b>61,822,639</b>	<b>0</b>	<b>61,822,639</b>
<b>TOTAL OF SUB-VOTE</b>				<b>43,000,000</b>	<b>0</b>				<b>43,000,000</b>	<b>57,593,589</b>	<b>0</b>	<b>57,593,589</b>	<b>61,822,639</b>	<b>0</b>	<b>61,822,639</b>

## Own Sources

**SUB-VOTE NO:** 5034      **SUB-VOTE NAME:** Livestock

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20			
				Government Funds						Government Funds			Government Funds			
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD 4486</b>		<b>PROJECT NAME:</b>		Agriculture Sector Dev. Prog. Support												
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve access, quality and equitable social services delivery												
<b>COST CENTRE: 505B</b>		<b>COST CENTRE NAME:</b>		Livestock Operations												
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b>		Quality of Meat and other by products (Skins and Hides) improved by 2020									MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
C01S01	To facilitate operation of Njombe Town Council abattoirs (at Kambarage & Ngalinga) by June 2018	210207	Casual Labourers	1,920,000	0				1,920,000	2,112,000	0	2,112,000	2,323,200	0	2,323,200	
		210303	Extra-Duty	960,000	0				960,000	1,056,000	0	1,056,000	1,161,600	0	1,161,600	
		220113	Cleaning Supplies	800,000	0				800,000	880,000	0	880,000	968,000	0	968,000	
		220201	Electricity	960,000	0				960,000	1,056,000			1,161,600			
		220202	Water Charges	600,000	0				600,000	660,000	0	660,000	726,000	0	726,000	
		220302	Diesel	639,400	0				639,400	703,340	0	703,340	773,674	0	773,674	
		229905	Security Services	6,120,000	0				6,120,000	6,732,000	0	6,732,000	7,405,200	0	7,405,200	
<b>Total of Activity</b>				<b>11,999,400</b>	<b>0</b>				<b>11,999,400</b>	<b>13,199,340</b>	<b>0</b>	<b>12,143,340</b>	<b>14,519,274</b>	<b>0</b>	<b>13,357,674</b>	
<b>Total of Target</b>				<b>11,999,400</b>	<b>0</b>				<b>11,999,400</b>	<b>13,199,340</b>	<b>0</b>	<b>12,143,340</b>	<b>14,519,274</b>	<b>0</b>	<b>13,357,674</b>	
<b>TARGET: 02</b>		<b>TARGET DESCRIPTION:</b>		Farmers with technical knowledge on livestock and fisheries production, value addition and marketing increased from 1500 to 4500 by 2020									MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
C02C01	To facilitate 5 Livestock keepers and 3 Extension staff to participate in Nanenane Exhibition by June 2018	210207	Casual Labourers	175,000	0				175,000	192,500	0	192,500	211,750	0	211,750	
		220201	Electricity	152,100	0				152,100	167,310	0	167,310	182,520	0	182,520	
		220202	Water Charges	265,500	0				265,500	292,050	0	292,050	318,600	0	318,600	
		220302	Diesel	920,000	0				920,000	1,012,000	0	1,012,000	1,113,200	0	1,113,200	
		220810	Ground Transport (B	120,000	0				120,000	132,000	0	132,000	144,000	0	144,000	
		221005	Per Diem - Domestic	8,000,000	0				8,000,000	8,800,000	0	8,800,000	9,680,000	0	9,680,000	
		221507	Animal Feeds	130,000	0				130,000	143,000	0	143,000	157,300	0	157,300	
<b>Total of Activity</b>				<b>9,762,600</b>	<b>0</b>				<b>9,762,600</b>	<b>10,738,860</b>	<b>0</b>	<b>10,738,860</b>	<b>11,807,370</b>	<b>0</b>	<b>11,807,370</b>	
C02C03	To facilitate training of farmers on Fish Farming through FFs at Luponde Village by June 2018	220302	Diesel	460,000	0				460,000	506,000	0	506,000	552,000	0	552,000	
		221501	Seeds	1,795,000	0				1,795,000	1,974,500	0	1,974,500	2,154,000	0	2,154,000	
		221507	Animal Feeds	550,000	0				550,000	605,000	0	605,000	690,500	0	690,500	
<b>Total of Activity</b>				<b>2,805,000</b>	<b>0</b>				<b>2,805,000</b>	<b>3,085,500</b>	<b>0</b>	<b>3,085,500</b>	<b>3,396,500</b>	<b>0</b>	<b>3,396,500</b>	
<b>Total of Target</b>				<b>12,567,600</b>	<b>0</b>				<b>12,567,600</b>	<b>13,824,360</b>	<b>0</b>	<b>13,824,360</b>	<b>15,203,870</b>	<b>0</b>	<b>15,203,870</b>	
<b>Total of Cost Centre</b>				<b>24,567,000</b>	<b>0</b>				<b>24,567,000</b>	<b>27,023,700</b>	<b>0</b>	<b>25,967,700</b>	<b>29,723,144</b>	<b>0</b>	<b>28,561,544</b>	
<b>OBJECTIVE No G</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve Emergency and Disaster Management												

## Own Sources

**SUB-VOTE NO:** 5034      **SUB-VOTE NAME:** Livestock

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20			
				Government Funds						Government Funds			Government Funds			
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD 4486</b>		<b>PROJECT NAME:</b>		Agriculture Sector Dev. Prog. Support												
<b>OBJECTIVE No G</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve Emergency and Disaster Management												
<b>COST CENTRE: 505B</b>		<b>COST CENTRE NAME:</b>		Livestock Operations												
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b>		Livestock Mortality rate reduced from 10% to 5% by 2020									MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
G01S01	To facilitate the Department to excute vaccination of 4,300 Dogs and 200 Cats against Rabbits by June 2018	220401	Vaccines	600,000	0				600,000	660,000	0	660,000	720,000	0	720,000	
		220502	Arms and Ammunitio	1,148,000	0				1,148,000	1,262,800	0	1,262,800	1,389,080	0	1,389,080	
<b>Total of Activity</b>				<b>1,748,000</b>	<b>0</b>				<b>1,748,000</b>	<b>1,922,800</b>	<b>0</b>	<b>1,922,800</b>	<b>2,109,080</b>	<b>0</b>	<b>2,109,080</b>	
G01S04	To facilitate Identification and registration of all Cattle in order to control diseases mobility and theft in all 13 Wards by june 2018	210303	Extra-Duty	1,800,000	0				1,800,000	1,980,000	0	1,980,000	2,178,000	0	2,178,000	
		220301	Petrol	1,380,000	0				1,380,000	1,518,000	0	1,518,000	1,656,000	0	1,656,000	
		220302	Diesel	2,070,000	0				2,070,000	2,277,000	0	2,277,000	2,504,700	0	2,504,700	
		221005	Per Diem - Domestic	1,200,000	0				1,200,000	1,320,000	0	1,320,000	1,380,000	0	1,380,000	
		410411	Veterinary Equipmen	2,235,000	0				2,235,000	2,458,500	0	2,458,500	2,682,000	0	2,682,000	
<b>Total of Activity</b>				<b>8,685,000</b>	<b>0</b>				<b>8,685,000</b>	<b>9,553,500</b>	<b>0</b>	<b>9,553,500</b>	<b>10,400,700</b>	<b>0</b>	<b>10,400,700</b>	
<b>Total of Target</b>				<b>10,433,000</b>	<b>0</b>				<b>10,433,000</b>	<b>11,476,300</b>	<b>0</b>	<b>11,476,300</b>	<b>12,509,780</b>	<b>0</b>	<b>12,509,780</b>	
<b>Total of Cost Centre</b>				<b>10,433,000</b>	<b>0</b>				<b>10,433,000</b>	<b>11,476,300</b>	<b>0</b>	<b>11,476,300</b>	<b>12,509,780</b>	<b>0</b>	<b>12,509,780</b>	
<b>TOTAL OF PROJECT</b>				<b>35,000,000</b>	<b>0</b>				<b>35,000,000</b>	<b>38,500,000</b>	<b>0</b>	<b>37,444,000</b>	<b>42,232,924</b>	<b>0</b>	<b>41,071,324</b>	
<b>TOTAL OF SUB-VOTE</b>				<b>35,000,000</b>	<b>0</b>				<b>35,000,000</b>	<b>38,500,000</b>	<b>0</b>	<b>37,444,000</b>	<b>42,232,924</b>	<b>0</b>	<b>41,071,324</b>	

## Own Sources

**SUB-VOTE NO:** 5036      **SUB-VOTE NAME:** Environments

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20			
				Government Funds						Government Funds			Government Funds			
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD 6402</b>		<b>PROJECT NAME:</b>		Town/Municipal/City Councils												
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve access, quality and equitable social services delivery												
<b>COST CENTRE: 501A</b>		<b>COST CENTRE NAME:</b>		Environments and Cleansing Administration												
<b>TARGET: 03</b>		<b>TARGET DESCRIPTION:</b>		Collection of solid waste improved from 80% to 90% by 2020									MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
C03D01	To facilitate collection of solid waste in Njombe Town by June 2018	210207	Casual Labourers	54,000,000	0				54,000,000	55,000,000	0	55,000,000	60,000,000	0	60,000,000	
		210303	Extra-Duty	5,400,000	0				5,400,000	5,550,000	0	5,550,000	5,700,000	0	5,700,000	
		220302	Diesel	36,600,000	0				36,600,000	36,800,000	0	36,800,000	39,100,000	0	39,100,000	
		230408	Outsource mainten	12,000,000	0				12,000,000	13,000,000	0	13,000,000	14,000,000	0	14,000,000	
<b>Total of Activity</b>				<b>108,000,000</b>	<b>0</b>				<b>108,000,000</b>	<b>110,350,000</b>	<b>0</b>	<b>110,350,000</b>	<b>118,800,000</b>	<b>0</b>	<b>118,800,000</b>	
<b>Total of Target</b>				<b>108,000,000</b>	<b>0</b>				<b>108,000,000</b>	<b>110,350,000</b>	<b>0</b>	<b>110,350,000</b>	<b>118,800,000</b>	<b>0</b>	<b>118,800,000</b>	
<b>Total of Cost Centre</b>				<b>108,000,000</b>	<b>0</b>				<b>108,000,000</b>	<b>110,350,000</b>	<b>0</b>	<b>110,350,000</b>	<b>118,800,000</b>	<b>0</b>	<b>118,800,000</b>	
<b>TOTAL OF PROJECT</b>				<b>108,000,000</b>	<b>0</b>				<b>108,000,000</b>	<b>110,350,000</b>	<b>0</b>	<b>110,350,000</b>	<b>118,800,000</b>	<b>0</b>	<b>118,800,000</b>	
<b>TOTAL OF SUB-VOTE</b>				<b>108,000,000</b>	<b>0</b>				<b>108,000,000</b>	<b>110,350,000</b>	<b>0</b>	<b>110,350,000</b>	<b>118,800,000</b>	<b>0</b>	<b>118,800,000</b>	

## Own Sources

TOTAL OF FUNDER			1,189,683,200	0				1,189,683,200	1,302,791,990	0	1,301,735,990	1,482,303,892	0	1,481,142,292
-----------------	--	--	---------------	---	--	--	--	---------------	---------------	---	---------------	---------------	---	---------------

1,189,683,200	0
---------------	---

1,189,683,200	1,302,791,990	0	1,301,735,990	1,482,303,892	0	1,481,142,292
---------------	---------------	---	---------------	---------------	---	---------------



United Republic of Tanzania  
Njombe Town Council

Budget Submission Form No. 6

Development Expenditure Details  
of Annual and Forward Budget

2017/18

WORLD BANK

SUB-VOTE NO: 5000 SUB-VOTE NAME: Administration and General

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD 6402</b>		<b>PROJECT NAME:</b>		Town/Municipal/City Councils											
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve access, quality and equitable social services delivery											
<b>COST CENTRE: 502D</b>		<b>COST CENTRE NAME:</b>		Finance - Revenue											
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b>		Own source revenue collection in Njombe Town Council increased from 88% to <b>MKUKUTA</b> <input checked="" type="checkbox"/> Other <input type="checkbox"/> 100% by 2020											
C01S01	To facilitate acquisition of ten Pos for main Council Revenue sources by 2018	229922	Consultancy Fees	0	7,000,000				7,000,000	0	14,000,000	14,000,000	0	21,000,000	21,000,000
<b>Total of Activity</b>				0	7,000,000				7,000,000	0	14,000,000	14,000,000	0	21,000,000	21,000,000
C01S02	To facilitate training on revenue collection enhancement techniques to 13WEOs,28MEOs,44WEOs and 19HQ staffs by june 2018	229922	Consultancy Fees	0	8,000,000				8,000,000	0	16,000,000	16,000,000	0	24,000,000	24,000,000
<b>Total of Activity</b>				0	8,000,000				8,000,000	0	16,000,000	16,000,000	0	24,000,000	24,000,000
<b>Total of Target</b>				0	15,000,000				15,000,000	0	30,000,000	30,000,000	0	45,000,000	45,000,000
<b>Total of Cost Centre</b>				0	15,000,000				15,000,000	0	30,000,000	30,000,000	0	45,000,000	45,000,000
<b>OBJECTIVE No E</b>		<b>OBJECTIVE DESCRIPTION:</b>		Enhance Good Governance and Administrative Services											
<b>COST CENTRE: 500A</b>		<b>COST CENTRE NAME:</b>		General Administration											
<b>TARGET: 06</b>		<b>TARGET DESCRIPTION:</b>		Training on participatory planning approaches and quality service provision <b>MKUKUTA</b> <input checked="" type="checkbox"/> Other <input type="checkbox"/> enhanced to 104 Council Staff by 2020											
E06C01	To facilitate training on council client Service Charter to 13 WEO's,28 MEO's,44 VEO's and 19 HQ staff by June 2018	229922	Consultancy Fees	0	10,000,000				10,000,000	0	20,000,000	20,000,000	0	30,000,000	30,000,000
<b>Total of Activity</b>				0	10,000,000				10,000,000	0	20,000,000	20,000,000	0	30,000,000	30,000,000
E06C02	To conduct awareness training on participatory planning approaches (O&OD) and reporting to 13 WEO's, 28 MEO's,44 VEO's and 15 HQ staff by June 2018	229922	Consultancy Fees	0	10,000,000				10,000,000	0	20,000,000	20,000,000	0	30,000,000	30,000,000
<b>Total of Activity</b>				0	10,000,000				10,000,000	0	20,000,000	20,000,000	0	30,000,000	30,000,000
E06C03	To facilitate training on laws, procedures and practices to 104 Ward Tribunal Committee members by June 2018	229922	Consultancy Fees	0	10,000,000				10,000,000	0	20,000,000	20,000,000	0	30,000,000	30,000,000
<b>Total of Activity</b>				0	10,000,000				10,000,000	0	20,000,000	20,000,000	0	30,000,000	30,000,000



# WORLD BANK

**SUB-VOTE NO:** 5000

**SUB-VOTE NAME:** Administration and General

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18							Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD</b> 6402		<b>PROJECT NAME:</b> Town/Municipal/City Councils														
<b>OBJECTIVE No</b> E		<b>OBJECTIVE DESCRIPTION:</b> Enhance Good Governance and Administrative Services														
<b>COST CENTRE:</b> 500A		<b>COST CENTRE NAME:</b> General Administration														
<b>TARGET:</b> 06		<b>TARGET DESCRIPTION:</b> Training on participatory planning approaches and quality service provision enhanced to 104 Council Staff by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>		
E06C04	To facilitate workshop on effective participation of the community (100 stakeholders) in projects by June 2018	229922	Consultancy Fees	0	5,000,000					5,000,000	0	10,000,000	10,000,000	0	15,000,000	15,000,000
<b>Total of Activity</b>				0	5,000,000					5,000,000	0	10,000,000	10,000,000	0	15,000,000	15,000,000
<b>Total of Target</b>				0	35,000,000					35,000,000	0	70,000,000	70,000,000	0	105,000,000	105,000,000
<b>TARGET:</b> 07		<b>TARGET DESCRIPTION:</b> Security in Njombe Town Council HQ Strengthened by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>		
E07S01	To facilitate installation of Electronic Registration System (CCTV Cameras), Biometric Registration Devices and Servers for security enhancement at NTC HQ by June 2018	229922	Consultancy Fees	0	20,000,000					20,000,000	0	40,000,000	40,000,000	0	60,000,000	60,000,000
<b>Total of Activity</b>				0	20,000,000					20,000,000	0	40,000,000	40,000,000	0	60,000,000	60,000,000
<b>Total of Target</b>				0	20,000,000					20,000,000	0	40,000,000	40,000,000	0	60,000,000	60,000,000
<b>Total of Cost Centre</b>				0	55,000,000					55,000,000	0	110,000,000	110,000,000	0	165,000,000	165,000,000
<b>TOTAL OF PROJECT</b>				0	70,000,000					70,000,000	0	140,000,000	140,000,000	0	210,000,000	210,000,000
<b>TOTAL OF SUB-VOTE</b>				0	70,000,000					70,000,000	0	140,000,000	140,000,000	0	210,000,000	210,000,000

# WORLD BANK

**SUB-VOTE NO:** 5009      **SUB-VOTE NAME:** Land Development & Urban Planning

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18							Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD</b> 6402		<b>PROJECT NAME:</b> Town/Municipal/City Councils														
<b>OBJECTIVE No</b> D		<b>OBJECTIVE DESCRIPTION:</b> Increase quantity and Quality of social services and Infrastructure														
<b>COST CENTRE:</b> 512E		<b>COST CENTRE NAME:</b> Town Planning														
<b>TARGET:</b> 06		<b>TARGET DESCRIPTION:</b> General Planning Scheme (GPS) enhanced in Njombe Town Council by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>		
D06D01	To facilitate completion of General Planning Scheme (GPS) by June 2018	229922	Consultancy Fees	0	46,613,500					46,613,500	0	51,274,850	51,274,850	0	55,936,200	55,936,200
<b>Total of Activity</b>				0	46,613,500					46,613,500	0	51,274,850	51,274,850	0	55,936,200	55,936,200
<b>Total of Target</b>				0	46,613,500					46,613,500	0	51,274,850	51,274,850	0	55,936,200	55,936,200
<b>Total of Cost Centre</b>				0	46,613,500					46,613,500	0	51,274,850	51,274,850	0	55,936,200	55,936,200
<b>TOTAL OF PROJECT</b>				0	46,613,500					46,613,500	0	51,274,850	51,274,850	0	55,936,200	55,936,200
<b>TOTAL OF SUB-VOTE</b>				0	46,613,500					46,613,500	0	51,274,850	51,274,850	0	55,936,200	55,936,200

# WORLD BANK

**SUB-VOTE NO:** 5014

**SUB-VOTE NAME:**

Works

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18							Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD</b> 6402		<b>PROJECT NAME:</b> Town/Municipal/City Councils														
<b>OBJECTIVE No</b> D		<b>OBJECTIVE DESCRIPTION:</b> Increase quantity and Quality of social services and Infrastructure														
<b>COST CENTRE:</b> 511F		<b>COST CENTRE NAME:</b> Parks and Gardens														
<b>TARGET:</b> 01		<b>TARGET DESCRIPTION:</b> Njombe Town Council's Infrastructures strengthened and maintained by 2020												MKUKUTA <input checked="" type="checkbox"/>	Other <input type="checkbox"/>	
D01D01	To construct New Njombe Bus Terminal Phase v in Njombe Town by June 2018	229922	Consultancy Fees	0	50,000,000				50,000,000	0	100,000,000	100,000,000	0	150,000,000	150,000,000	
		411011	Civil Works	0	2,450,656,500				2,450,656,500	0	4,901,313,000	4,901,313,000	0	7,351,969,500	7,351,969,500	
<b>Total of Activity</b>				<b>0</b>	<b>2,500,656,500</b>				<b>2,500,656,500</b>	<b>0</b>	<b>5,001,313,000</b>	<b>5,001,313,000</b>	<b>0</b>	<b>7,501,969,500</b>	<b>7,501,969,500</b>	
<b>Total of Target</b>				<b>0</b>	<b>2,500,656,500</b>				<b>2,500,656,500</b>	<b>0</b>	<b>5,001,313,000</b>	<b>5,001,313,000</b>	<b>0</b>	<b>7,501,969,500</b>	<b>7,501,969,500</b>	
<b>Total of Cost Centre</b>				<b>0</b>	<b>2,500,656,500</b>				<b>2,500,656,500</b>	<b>0</b>	<b>5,001,313,000</b>	<b>5,001,313,000</b>	<b>0</b>	<b>7,501,969,500</b>	<b>7,501,969,500</b>	
<b>TOTAL OF PROJECT</b>				<b>0</b>	<b>2,500,656,500</b>				<b>2,500,656,500</b>	<b>0</b>	<b>5,001,313,000</b>	<b>5,001,313,000</b>	<b>0</b>	<b>7,501,969,500</b>	<b>7,501,969,500</b>	
<b>TOTAL OF SUB-VOTE</b>				<b>0</b>	<b>2,500,656,500</b>				<b>2,500,656,500</b>	<b>0</b>	<b>5,001,313,000</b>	<b>5,001,313,000</b>	<b>0</b>	<b>7,501,969,500</b>	<b>7,501,969,500</b>	

# WORLD BANK

SUB-VOTE NO: 5017

SUB-VOTE NAME:

Rural Water Supply

(Segment 2) Performanc e Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD 3267</b>		<b>PROJECT NAME:</b>		Water&San. Co-ord.&Monitoring											
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b> Improve access, quality and equitable social services delivery													
<b>COST CENTRE: 510A</b>		<b>COST CETRE NAME:</b> Rural Water Supply													
<b>TARGET: 03</b>		<b>TARGET DESCRIPTION:</b> Environmental sanitation awareness to community increased from 60% to 90% by <del>2020</del> MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>													
C03D01	To conduct baseline survey to establish environmental health data in 9 Mitaa and 10 Villages in 2 Wards (Mjimwema and Kifanya) by June 2018	210303	Extra-Duty	0	1,320,000				1,320,000	0	1,335,000	1,335,000	0	1,350,000	1,350,000
		210314	Sitting Allowance	0	1,710,000				1,710,000	0	1,725,000	1,725,000	0	1,740,000	1,740,000
		220101	Office Consumables	0	300,000				300,000	0	450,000	450,000	0	600,000	600,000
		220302	Diesel	0	368,000				368,000	0	391,000	391,000	0	414,000	414,000
		221005	Per Diem - Domestic	0	2,600,000				2,600,000	0	2,650,000	2,650,000	0	2,700,000	2,700,000
<b>Total of Activity</b>				<b>0</b>	<b>6,298,000</b>				<b>6,298,000</b>	<b>0</b>	<b>6,551,000</b>	<b>6,551,000</b>	<b>0</b>	<b>6,804,000</b>	<b>6,804,000</b>
C03D02	To conduct triggering activities in 10 Villages and 9 Mitaa from 2 Wards by June 2018	220302	Diesel	0	368,000				368,000	0	391,000	391,000	0	414,000	414,000
		221005	Per Diem - Domestic	0	2,650,000				2,650,000	0	2,700,000	2,700,000	0	2,750,000	2,750,000
		411016	Power Lines	0	108,000				108,000	0	118,800	118,800	0	129,600	129,600
<b>Total of Activity</b>				<b>0</b>	<b>3,126,000</b>				<b>3,126,000</b>	<b>0</b>	<b>3,209,800</b>	<b>3,209,800</b>	<b>0</b>	<b>3,293,600</b>	<b>3,293,600</b>
C03D03	To conduct cleanliness competition involving all Villages in the Council by February 2018	220302	Diesel	0	299,000				299,000	0	322,000	322,000	0	345,000	345,000
		221005	Per Diem - Domestic	0	920,000				920,000	0	1,840,000	1,840,000	0	2,760,000	2,760,000
<b>Total of Activity</b>				<b>0</b>	<b>1,219,000</b>				<b>1,219,000</b>	<b>0</b>	<b>2,162,000</b>	<b>2,162,000</b>	<b>0</b>	<b>3,105,000</b>	<b>3,105,000</b>
C03D04	To facilitate provision of rewards and prizes to winners of cleanliness competition by March 2018	220302	Diesel	0	207,000				207,000	0	209,300	209,300	0	211,600	211,600
		221005	Per Diem - Domestic	0	230,000				230,000	0	460,000	460,000	0	690,000	690,000
		221406	Gifts and Prizes	0	500,000				500,000	0	550,000	550,000	0	600,000	600,000
<b>Total of Activity</b>				<b>0</b>	<b>937,000</b>				<b>937,000</b>	<b>0</b>	<b>1,219,300</b>	<b>1,219,300</b>	<b>0</b>	<b>1,501,600</b>	<b>1,501,600</b>
C03D05	To conduct follow up and supervisionoj NSC activities in 34 Villages, 9Mitaa and 9 Wards by June 2018	220101	Office Consumables	0	300,000				300,000	0	450,000	450,000	0	600,000	600,000
		220302	Diesel	0	460,000				460,000	0	483,000	483,000	0	506,000	506,000
		221005	Per Diem - Domestic	0	2,660,000				2,660,000	0	2,730,000	2,730,000	0	2,800,000	2,800,000
<b>Total of Activity</b>				<b>0</b>	<b>3,420,000</b>				<b>3,420,000</b>	<b>0</b>	<b>3,663,000</b>	<b>3,663,000</b>	<b>0</b>	<b>3,906,000</b>	<b>3,906,000</b>
<b>Total of Target</b>				<b>0</b>	<b>15,000,000</b>				<b>15,000,000</b>	<b>0</b>	<b>16,805,100</b>	<b>16,805,100</b>	<b>0</b>	<b>18,610,200</b>	<b>18,610,200</b>
<b>Total of Cost Centre</b>				<b>0</b>	<b>15,000,000</b>				<b>15,000,000</b>	<b>0</b>	<b>16,805,100</b>	<b>16,805,100</b>	<b>0</b>	<b>18,610,200</b>	<b>18,610,200</b>
<b>TOTAL OF PROJECT</b>				<b>0</b>	<b>15,000,000</b>				<b>15,000,000</b>	<b>0</b>	<b>16,805,100</b>	<b>16,805,100</b>	<b>0</b>	<b>18,610,200</b>	<b>18,610,200</b>

# WORLD BANK

**SUB-VOTE NO:** 5017

**SUB-VOTE NAME:**

Rural Water Supply

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18							Forward budget Estimates 2018/19			Forward budget Estimates 2019/20			
				Government Funds							Government Funds			Government Funds			
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		
<b>PROJECT COD 3280</b>		<b>PROJECT NAME:</b>		Rural Water Supply & Sanitation													
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve access, quality and equitable social services delivery													
<b>COST CENTRE: 510A</b>		<b>COST CENTRE NAME:</b>		Rural Water Supply													
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b>		Supervision and Monitoring of 8 water projects/schemes strengthened by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
C01S01	To facilitate consultancy services in designing, construction and supervision of approved water projects by June 2018	229922	Consultancy Fees	0	30,432,619					30,432,619	0	60,865,238	60,865,238	0	91,297,857	91,297,857	
<b>Total of Activity</b>				<b>0</b>	<b>30,432,619</b>					<b>30,432,619</b>	<b>0</b>	<b>60,865,238</b>	<b>60,865,238</b>	<b>0</b>	<b>91,297,857</b>	<b>91,297,857</b>	
C01S02	Provide in-house Consultancy support in construction activities in selected and approved water projects by June, 2018	210303	Extra-Duty	0	600,000					600,000	0	750,000	750,000	0	900,000	900,000	
		220109	Printing and Photoco	0	100,000					100,000	0	200,000	200,000	0	300,000	300,000	
		220302	Diesel	0	2,300,000					2,300,000	0	2,760,000	2,760,000	0	3,450,000	3,450,000	
		221005	Per Diem - Domestic	0	6,000,000					6,000,000	0	9,300,000	9,300,000	0	9,600,000	9,600,000	
		221205	Advertising and Publi	0	300,000					300,000	0	450,000	450,000	0	600,000	600,000	
		229939	Audit Supervision Ex	0	600,000					600,000	0	600,000	600,000	0	600,000	600,000	
		420111	Stationery	0	150,000					150,000	0	300,000	300,000	0	375,000	375,000	
<b>Total of Activity</b>				<b>0</b>	<b>10,050,000</b>					<b>10,050,000</b>	<b>0</b>	<b>14,360,000</b>	<b>14,360,000</b>	<b>0</b>	<b>15,825,000</b>	<b>15,825,000</b>	
C01S03	To facilitate registration of 2 COWSO's by June 2018	220101	Office Consumables	0	450,000					450,000	0	525,000	525,000	0	600,000	600,000	
		220302	Diesel	0	230,000					230,000	0	276,000	276,000	0	322,000	322,000	
		221005	Per Diem - Domestic	0	600,000					600,000	0	1,200,000	1,200,000	0	1,800,000	1,800,000	
<b>Total of Activity</b>				<b>0</b>	<b>1,280,000</b>					<b>1,280,000</b>	<b>0</b>	<b>2,001,000</b>	<b>2,001,000</b>	<b>0</b>	<b>2,722,000</b>	<b>2,722,000</b>	
C01S04	To facilitate supervision and monitoring of water projects by June 2018	220302	Diesel	0	3,450,000					3,450,000	0	4,600,000	4,600,000	0	6,900,000	6,900,000	
		221005	Per Diem - Domestic	0	6,000,000					6,000,000	0	9,600,000	9,600,000	0	12,000,000	12,000,000	
<b>Total of Activity</b>				<b>0</b>	<b>9,450,000</b>					<b>9,450,000</b>	<b>0</b>	<b>14,200,000</b>	<b>14,200,000</b>	<b>0</b>	<b>18,900,000</b>	<b>18,900,000</b>	
C01S05	To facilitate training on financial management to 5 COWSO's by June, 2018	220302	Diesel	0	230,000					230,000	0	276,000	276,000	0	299,000	299,000	
		221005	Per Diem - Domestic	0	600,000					600,000	0	900,000	900,000	0	1,200,000	1,200,000	
		420111	Stationery	0	150,000					150,000	0	300,000	300,000	0	450,000	450,000	
<b>Total of Activity</b>				<b>0</b>	<b>980,000</b>					<b>980,000</b>	<b>0</b>	<b>1,476,000</b>	<b>1,476,000</b>	<b>0</b>	<b>1,949,000</b>	<b>1,949,000</b>	
C01S06	Enable CWST works by June, 2018	210303	Extra-Duty	0	2,880,000					2,880,000	0	2,880,000	2,880,000	0	3,000,000	3,000,000	
		210503	Food and Refreshme	0	768,000					768,000	0	768,000	768,000	0	800,000	800,000	
		220302	Diesel	0	460,000					460,000	0	575,000	575,000	0	690,000	690,000	
<b>Total of Activity</b>				<b>0</b>	<b>4,108,000</b>					<b>4,108,000</b>	<b>0</b>	<b>4,223,000</b>	<b>4,223,000</b>	<b>0</b>	<b>4,490,000</b>	<b>4,490,000</b>	
C01S07	Enable Quartely meetings by June, 2018	220302	Diesel	0	690,000					690,000	0	736,000	736,000	0	782,000	782,000	

# WORLD BANK

**SUB-VOTE NO:** 5017

**SUB-VOTE NAME:**

Rural Water Supply

(Segment 2) Performanc e Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18							Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD 3280</b>		<b>PROJECT NAME:</b>		Rural Water Supply & Sanitation												
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b> Improve access, quality and equitable social services delivery														
<b>COST CENTRE: 510A</b>		<b>COST CETRE NAME:</b> Rural Water Supply														
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b> Supervision and Monitoring of 8 water projects/schemes strengthened by 2020												MKUKUTA <input checked="" type="checkbox"/>	Other <input type="checkbox"/>	
C01S07	Enable Quartely meetings by June, 2018	221005	Per Diem - Domestic	0	3,840,000				3,840,000	0	3,840,000	3,840,000	0	3,840,000	3,840,000	
<b>Total of Activity</b>				<b>0</b>	<b>4,530,000</b>				<b>4,530,000</b>	<b>0</b>	<b>4,576,000</b>	<b>4,576,000</b>	<b>0</b>	<b>4,622,000</b>	<b>4,622,000</b>	
C01S08	To enable staff to attend technical and professional meetings (ERB etc) by June 2018	220302	Diesel	0	460,000				460,000	0	483,000	483,000	0	506,000	506,000	
		221005	Per Diem - Domestic	0	840,000				840,000	0	1,080,000	1,080,000	0	1,440,000	1,440,000	
<b>Total of Activity</b>				<b>0</b>	<b>1,300,000</b>				<b>1,300,000</b>	<b>0</b>	<b>1,563,000</b>	<b>1,563,000</b>	<b>0</b>	<b>1,946,000</b>	<b>1,946,000</b>	
C01S09	To enable water department staff to attend various trainings out of their work station by June 2018	220802	Tuition Fees	0	500,000				500,000	0	1,000,000	1,000,000	0	2,000,000	2,000,000	
<b>Total of Activity</b>				<b>0</b>	<b>500,000</b>				<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
C01S10	To enable office management by June, 2018	220101	Office Consumables	0	1,200,000				1,200,000	0	1,500,000	1,500,000	0	1,800,000	1,800,000	
<b>Total of Activity</b>				<b>0</b>	<b>1,200,000</b>				<b>1,200,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>	
<b>Total of Target</b>				<b>0</b>	<b>63,830,619</b>				<b>63,830,619</b>	<b>0</b>	<b>105,764,238</b>	<b>105,764,238</b>	<b>0</b>	<b>145,551,857</b>	<b>145,551,857</b>	
<b>Total of Cost Centre</b>				<b>0</b>	<b>63,830,619</b>				<b>63,830,619</b>	<b>0</b>	<b>105,764,238</b>	<b>105,764,238</b>	<b>0</b>	<b>145,551,857</b>	<b>145,551,857</b>	
<b>OBJECTIVE No D</b>		<b>OBJECTIVE DESCRIPTION:</b> Increase quantity and Quality of social services and Infrastructure														
<b>COST CENTRE: 510A</b>		<b>COST CETRE NAME:</b> Rural Water Supply														
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b> Consruction of new infrastrucures for water projects in 10Villages implemented by 2020												MKUKUTA <input checked="" type="checkbox"/>	Other <input type="checkbox"/>	
D01S01	To facilitate completion of Lugenge-Kisilo-Utalingolo, Ngalanga-Utengule, Itipula and Igongwi group project by June, 2018	411011	Civil Works	0	390,920,381				390,920,381	0	781,840,762	781,840,762	0	1,172,761,143	1,172,761,143	
<b>Total of Activity</b>				<b>0</b>	<b>390,920,381</b>				<b>390,920,381</b>	<b>0</b>	<b>781,840,762</b>	<b>781,840,762</b>	<b>0</b>	<b>1,172,761,143</b>	<b>1,172,761,143</b>	
<b>Total of Target</b>				<b>0</b>	<b>390,920,381</b>				<b>390,920,381</b>	<b>0</b>	<b>781,840,762</b>	<b>781,840,762</b>	<b>0</b>	<b>1,172,761,143</b>	<b>1,172,761,143</b>	
<b>Total of Cost Centre</b>				<b>0</b>	<b>390,920,381</b>				<b>390,920,381</b>	<b>0</b>	<b>781,840,762</b>	<b>781,840,762</b>	<b>0</b>	<b>1,172,761,143</b>	<b>1,172,761,143</b>	
<b>TOTAL OF PROJECT</b>				<b>0</b>	<b>454,751,000</b>				<b>454,751,000</b>	<b>0</b>	<b>887,605,000</b>	<b>887,605,000</b>	<b>0</b>	<b>1,318,313,000</b>	<b>1,318,313,000</b>	
<b>TOTAL OF SUB-VOTE</b>				<b>0</b>	<b>469,751,000</b>				<b>469,751,000</b>	<b>0</b>	<b>904,410,100</b>	<b>904,410,100</b>	<b>0</b>	<b>1,336,923,200</b>	<b>1,336,923,200</b>	

# WORLD BANK

**SUB-VOTE NO:** 5036      **SUB-VOTE NAME:** Environments

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18							Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD</b> 6402		<b>PROJECT NAME:</b> Town/Municipal/City Councils														
<b>OBJECTIVE No</b> C		<b>OBJECTIVE DESCRIPTION:</b> Improve access, quality and equitable social services delivery														
<b>COST CENTRE:</b> 501A		<b>COST CENTRE NAME:</b> Environments and Cleansing Administration														
<b>TARGET:</b> 04		<b>TARGET DESCRIPTION:</b> Environmental management in Njombe Town Council enhanced by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>		
C04S01	To facilitate sensitisation of community (100 stakeholders) around the project on environmental issues to safeguard the project by June 2018	229922	Consultancy Fees	0	5,000,000					5,000,000	0	10,000,000	10,000,000	0	15,000,000	15,000,000
<b>Total of Activity</b>				<b>0</b>	<b>5,000,000</b>					<b>5,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>
C04S02	To facilitate acquisition of 15 trolleys, uniforms, protective gears for sanitation labourers for effective and proper management of solid waste in Njombe Town Council by June 2018	229922	Consultancy Fees	0	10,000,000					10,000,000	0	20,000,000	20,000,000	0	30,000,000	30,000,000
<b>Total of Activity</b>				<b>0</b>	<b>10,000,000</b>					<b>10,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>Total of Target</b>				<b>0</b>	<b>15,000,000</b>					<b>15,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>45,000,000</b>	<b>45,000,000</b>
<b>Total of Cost Centre</b>				<b>0</b>	<b>15,000,000</b>					<b>15,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>45,000,000</b>	<b>45,000,000</b>
<b>TOTAL OF PROJECT</b>				<b>0</b>	<b>15,000,000</b>					<b>15,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>45,000,000</b>	<b>45,000,000</b>
<b>TOTAL OF SUB-VOTE</b>				<b>0</b>	<b>15,000,000</b>					<b>15,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>45,000,000</b>	<b>45,000,000</b>

# WORLD BANK

TOTAL OF FUNDER			0	3,102,021,000			3,102,021,000	0	6,126,997,950	6,126,997,950	0	9,149,828,900	9,149,828,900
-----------------	--	--	---	---------------	--	--	---------------	---	---------------	---------------	---	---------------	---------------

0	3,102,021,000
---	---------------

3,102,021,000	0	6,126,997,950	6,126,997,950	0	9,149,828,900	9,149,828,900
---------------	---	---------------	---------------	---	---------------	---------------





United Republic of Tanzania  
Njombe Town Council

Budget Submission Form No. 6

**Development Expenditure Details  
of Annual and Forward Budget**

2017/18

**Tanzania Social Action Fund - TASAF**

**SUB-VOTE NO:** 5027      **SUB-VOTE NAME:** Comm Devt, Gender & Children

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD</b> 6402		<b>PROJECT NAME:</b> Town/Municipal/City Councils													
<b>OBJECTIVE No</b> F		<b>OBJECTIVE DESCRIPTION:</b> Improve social welfare, gender and community empowerment													
<b>COST CENTRE:</b> 527A		<b>COST CENTRE NAME:</b> Community Development, Youth and Social welfare Administration													
<b>TARGET:</b> 05		<b>TARGET DESCRIPTION:</b> Poor household in Njombe Town Council reduced from 3,685 to 1,000 by 2020      MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>													
F05S01	To facilitate payments to 3,685 targeted poor households by June 2018	260505	Relief Assistance	0	566,856,000				566,856,000	0	1,133,712,000	1,133,712,000	0	1,700,568,000	1,700,568,000
<b>Total of Activity</b>				0	566,856,000				566,856,000	0	1,133,712,000	1,133,712,000	0	1,700,568,000	1,700,568,000
<b>Total of Target</b>				0	566,856,000				566,856,000	0	1,133,712,000	1,133,712,000	0	1,700,568,000	1,700,568,000
<b>Total of Cost Centre</b>				0	566,856,000				566,856,000	0	1,133,712,000	1,133,712,000	0	1,700,568,000	1,700,568,000
<b>TOTAL OF PROJECT</b>				0	566,856,000				566,856,000	0	1,133,712,000	1,133,712,000	0	1,700,568,000	1,700,568,000
<b>TOTAL OF SUB-VOTE</b>				0	566,856,000				566,856,000	0	1,133,712,000	1,133,712,000	0	1,700,568,000	1,700,568,000



United Republic of Tanzania  
Njombe Town Council

Budget Submission Form No. 6

## Development Expenditure Details of Annual and Forward Budget

2017/18

### Road Fund

**SUB-VOTE NO:** 5014      **SUB-VOTE NAME:** Works

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD</b> 4101 <b>PROJECT NAME:</b> Road Sector Programme Support															
<b>OBJECTIVE No</b> D <b>OBJECTIVE DESCRIPTION:</b> Increase quantity and Quality of social services and Infrastructure															
<b>COST CENTRE:</b> 511B <b>COST CENTRE NAME:</b> Road Services															
<b>TARGET:</b> 01 <b>TARGET DESCRIPTION:</b> 2km of Double Surface Dressing Urban Roads at Njombe Town Council done by <b>MKUKUTA</b> <input checked="" type="checkbox"/> Other <input type="checkbox"/>															
<del>2020</del>															
D01S01	To carry out 2km of Urban Roads (Double Surface Dressing) by June 2018	411101	Roads	800,000,000	0				800,000,000	1,200,000,000	0	1,200,000,000	1,600,000,000	0	1,600,000,000
<b>Total of Activity</b>				<b>800,000,000</b>	<b>0</b>				<b>800,000,000</b>	<b>1,200,000,000</b>	<b>0</b>	<b>1,200,000,000</b>	<b>1,600,000,000</b>	<b>0</b>	<b>1,600,000,000</b>
<b>Total of Target</b>				<b>800,000,000</b>	<b>0</b>				<b>800,000,000</b>	<b>1,200,000,000</b>	<b>0</b>	<b>1,200,000,000</b>	<b>1,600,000,000</b>	<b>0</b>	<b>1,600,000,000</b>
<b>TARGET:</b> 02 <b>TARGET DESCRIPTION:</b> 185km of Roads at Njombe Town Council Improved/maitained by 2020 <b>MKUKUTA</b> <input checked="" type="checkbox"/> Other <input type="checkbox"/>															
D02S01	To carry out 28km Periodic Maintenance of roads by June 2018 (Magoda-Kisilo-Lugenge 8km, Matola-Mtila-Lugenge 6km, Kona-Ngelamo 8km & Luhololo-Boimanda-Kona 6km)	411001	Roads	560,000,000	0				560,000,000	580,000,000	0	580,000,000	600,000,000	0	600,000,000
<b>Total of Activity</b>				<b>560,000,000</b>	<b>0</b>				<b>560,000,000</b>	<b>580,000,000</b>	<b>0</b>	<b>580,000,000</b>	<b>600,000,000</b>	<b>0</b>	<b>600,000,000</b>
D02S02	To carry out 58km Spot Improvement of Roads by June 2018 (New Regional Roads 15km, Mjimwema-Idunda 15km, Igawilo-lhanga-ltipula 15km & Hagafili-Uwemba 13km)	411001	Roads	348,000,000	0				348,000,000	354,000,000	0	354,000,000	360,000,000	0	360,000,000
<b>Total of Activity</b>				<b>348,000,000</b>	<b>0</b>				<b>348,000,000</b>	<b>354,000,000</b>	<b>0</b>	<b>354,000,000</b>	<b>360,000,000</b>	<b>0</b>	<b>360,000,000</b>
D02S03	To carry out 89km of Routine Maintenance of Roads by June 2018 (54km Njombe Town Ward, 15km Ramadhani Ward & 20km Mjimwema Ward)	410108	Roads	302,600,000	0				302,600,000	306,000,000	0	306,000,000	309,400,000	0	309,400,000
<b>Total of Activity</b>				<b>302,600,000</b>	<b>0</b>				<b>302,600,000</b>	<b>306,000,000</b>	<b>0</b>	<b>306,000,000</b>	<b>309,400,000</b>	<b>0</b>	<b>309,400,000</b>
D02S04	To facilitate Monitoring and Supervision of Construction of Roads & Bridges by June 2018	210314	Sitting Allowance	3,000,000	0				3,000,000	3,100,000	0	3,100,000	3,200,000	0	3,200,000
		220302	Diesel	27,600,000	0				27,600,000	29,900,000	0	29,900,000	32,200,000	0	32,200,000
		221005	Per Diem - Domestic	20,000,000	0				20,000,000	30,000,000	0	30,000,000	40,000,000	0	40,000,000
		221205	Advertising and Publi	2,800,000	0				2,800,000	4,200,000	0	4,200,000	5,600,000	0	5,600,000
		230105	Small tools and imple	5,000,000	0				5,000,000	7,500,000	0	7,500,000	10,000,000	0	10,000,000
		230401	Motor Vehicles and	12,000,000	0				12,000,000	13,200,000	0	13,200,000	14,400,000	0	14,400,000

## Road Fund

SUB-VOTE NO: 5014

SUB-VOTE NAME:

Works

(Segment 2) Performanc e Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20			
				Government Funds						Government Funds			Government Funds			
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD 4101</b>		<b>PROJECT NAME:</b>		Road Sector Programme Support												
<b>OBJECTIVE No D</b>		<b>OBJECTIVE DESCRIPTION:</b>		Increase quantity and Quality of social services and Infrastructure												
<b>COST CENTRE: 511B</b>		<b>COST CETRE NAME:</b>		Road Services												
<b>TARGET: 02</b>		<b>TARGET DESCRIPTION:</b>		185km of Roads at Njombe Town Council Improved/maitained by 2020									MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
D02S04	To facilitate Monitoring and Supervision of Construction of Roads & Bridges by June 2018	230403	Tyres and Batteries	6,575,750	0				6,575,750	7,233,325	0	7,233,325	7,890,900	0	7,890,900	
		230701	Computers, printers,	3,674,250	0				3,674,250	7,348,500	0	7,348,500	11,022,750	0	11,022,750	
<b>Total of Activity</b>				<b>80,650,000</b>	<b>0</b>				<b>80,650,000</b>	<b>102,481,825</b>	<b>0</b>	<b>102,481,825</b>	<b>124,313,650</b>	<b>0</b>	<b>124,313,650</b>	
<b>Total of Target</b>				<b>1,291,250,000</b>	<b>0</b>				<b>1,291,250,000</b>	<b>1,342,481,825</b>	<b>0</b>	<b>1,342,481,825</b>	<b>1,393,713,650</b>	<b>0</b>	<b>1,393,713,650</b>	
<b>TARGET: 03</b>		<b>TARGET DESCRIPTION:</b>		4 bridges Constructed at Njombe Town Council by June 2020									MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
D03S01	To facilitate Construction of 4nos of Bridges (Lilombwi-Liwengi, Mgola-Lugenge, Yakobi & Iboya)	411102	Bridges	240,000,000	0				240,000,000	300,000,000	0	300,000,000	360,000,000	0	360,000,000	
<b>Total of Activity</b>				<b>240,000,000</b>	<b>0</b>				<b>240,000,000</b>	<b>300,000,000</b>	<b>0</b>	<b>300,000,000</b>	<b>360,000,000</b>	<b>0</b>	<b>360,000,000</b>	
<b>Total of Target</b>				<b>240,000,000</b>	<b>0</b>				<b>240,000,000</b>	<b>300,000,000</b>	<b>0</b>	<b>300,000,000</b>	<b>360,000,000</b>	<b>0</b>	<b>360,000,000</b>	
<b>Total of Cost Centre</b>				<b>2,331,250,000</b>	<b>0</b>				<b>2,331,250,000</b>	<b>2,842,481,825</b>	<b>0</b>	<b>2,842,481,825</b>	<b>3,353,713,650</b>	<b>0</b>	<b>3,353,713,650</b>	
<b>TOTAL OF PROJECT</b>				<b>2,331,250,000</b>	<b>0</b>				<b>2,331,250,000</b>	<b>2,842,481,825</b>	<b>0</b>	<b>2,842,481,825</b>	<b>3,353,713,650</b>	<b>0</b>	<b>3,353,713,650</b>	
<b>TOTAL OF SUB-VOTE</b>				<b>2,331,250,000</b>	<b>0</b>				<b>2,331,250,000</b>	<b>2,842,481,825</b>	<b>0</b>	<b>2,842,481,825</b>	<b>3,353,713,650</b>	<b>0</b>	<b>3,353,713,650</b>	



United Republic of Tanzania  
Njombe Town Council

### Budget Submission Form No. 6

## Development Expenditure Details of Annual and Forward Budget

2017/18

### LGDG - Capacity Building Grant - CBG

**SUB-VOTE NO:** 5000      **SUB-VOTE NAME:** Administration and General

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20				
				Government Funds						Government Funds			Government Funds				
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		
<b>PROJECT COD</b> 6402		<b>PROJECT NAME:</b> Town/Municipal/City Councils															
<b>OBJECTIVE No</b> E		<b>OBJECTIVE DESCRIPTION:</b> Enhance Good Governance and Administrative Services															
<b>COST CENTRE:</b> 500B		<b>COST CENTRE NAME:</b> Human Resource Operations															
<b>TARGET:</b> 04		<b>TARGET DESCRIPTION:</b> Trainings in Njombe Town Council enhanced by 2020												MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
E04C01	To facilitate workshop on OPRAS to 19 Head of departments and Units by June 2018	229922	Consultancy Fees	14,060,640	0				14,060,640	15,466,704	0	15,466,704	16,872,768	0	16,872,768		
<b>Total of Activity</b>				<b>14,060,640</b>	<b>0</b>				<b>14,060,640</b>	<b>15,466,704</b>	<b>0</b>	<b>15,466,704</b>	<b>16,872,768</b>	<b>0</b>	<b>16,872,768</b>		
E04C02	To facilitate training on ethics and code of conducts to 18 Councilors by June 2018	229922	Consultancy Fees	22,102,746	0				22,102,746	24,313,020	0	24,313,020	26,523,295	0	26,523,295		
<b>Total of Activity</b>				<b>22,102,746</b>	<b>0</b>				<b>22,102,746</b>	<b>24,313,020</b>	<b>0</b>	<b>24,313,020</b>	<b>26,523,295</b>	<b>0</b>	<b>26,523,295</b>		
E04C03	To facilitate preparation of Council Strategic Plan (CSP) by June 2018	229922	Consultancy Fees	30,322,557	0				30,322,557	33,354,813	0	33,354,813	36,387,068	0	36,387,068		
<b>Total of Activity</b>				<b>30,322,557</b>	<b>0</b>				<b>30,322,557</b>	<b>33,354,813</b>	<b>0</b>	<b>33,354,813</b>	<b>36,387,068</b>	<b>0</b>	<b>36,387,068</b>		
E04C04	To support 5 Council Staff to attend required qualified and proficiency course by June 2018	220802	Tuition Fees	11,269,697	0				11,269,697	13,523,636	0	13,523,636	15,777,576	0	15,777,576		
<b>Total of Activity</b>				<b>11,269,697</b>	<b>0</b>				<b>11,269,697</b>	<b>13,523,636</b>	<b>0</b>	<b>13,523,636</b>	<b>15,777,576</b>	<b>0</b>	<b>15,777,576</b>		
E04C05	To support 3 drivers attend National Institute of Transport (NIT) professional course by June 2018	220801	Accommodation	3,000,000	0				3,000,000	3,100,000	0	3,100,000	3,200,000	0	3,200,000		
		220802	Tuition Fees	6,176,621	0				6,176,621	6,382,508	0	6,382,508	6,588,396	0	6,588,396		
<b>Total of Activity</b>				<b>9,176,621</b>	<b>0</b>				<b>9,176,621</b>	<b>9,482,508</b>	<b>0</b>	<b>9,482,508</b>	<b>9,788,396</b>	<b>0</b>	<b>9,788,396</b>		
<b>Total of Target</b>				<b>86,932,260</b>	<b>0</b>				<b>86,932,260</b>	<b>96,140,681</b>	<b>0</b>	<b>96,140,681</b>	<b>105,349,102</b>	<b>0</b>	<b>105,349,102</b>		
<b>TARGET:</b> 05		<b>TARGET DESCRIPTION:</b> Retooling in Njombe Town Council offices enhanced by 2020												MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
E05C01	To facilitate acquisition of working tools (two laptops) by June 2018	220102	Computer Supplies a	3,097,508	0				3,097,508	3,407,259	0	3,407,259	3,717,010	0	3,717,010		
<b>Total of Activity</b>				<b>3,097,508</b>	<b>0</b>				<b>3,097,508</b>	<b>3,407,259</b>	<b>0</b>	<b>3,407,259</b>	<b>3,717,010</b>	<b>0</b>	<b>3,717,010</b>		
E05C02	To support 85 WEOs, MEOs and VEOs with office working tools (stationeries, staplers, Ream papers and punch paper machines) by June 2018	220101	Office Consumables	3,749,504	0				3,749,504	4,124,454	0	4,124,454	4,499,405	0	4,499,405		
<b>Total of Activity</b>				<b>3,749,504</b>	<b>0</b>				<b>3,749,504</b>	<b>4,124,454</b>	<b>0</b>	<b>4,124,454</b>	<b>4,499,405</b>	<b>0</b>	<b>4,499,405</b>		

## LGDG - Capacity Building Grant - CBG

**SUB-VOTE NO:** 5000      **SUB-VOTE NAME:** Administration and General

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18							Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD</b> 6402		<b>PROJECT NAME:</b> Town/Municipal/City Councils														
<b>OBJECTIVE No</b> E		<b>OBJECTIVE DESCRIPTION:</b> Enhance Good Governance and Administrative Services														
<b>COST CENTRE:</b> 500B		<b>COST CENTRE NAME:</b> Human Resource Operations														
<b>TARGET:</b> 05		<b>TARGET DESCRIPTION:</b> Retooling in Njombe Town Council offices enhanced by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>		
E05C03	To support LLGs (WEOs, VEOs and MEOs purchase NTC Flags by June 2018	220101	Office Consumables	3,553,128	0					3,553,128	3,908,441	0	3,908,441	4,263,754	0	4,263,754
<b>Total of Activity</b>				3,553,128	0					3,553,128	3,908,441	0	3,908,441	4,263,754	0	4,263,754
<b>Total of Target</b>				10,400,140	0					10,400,140	11,440,154	0	11,440,154	12,480,168	0	12,480,168
<b>Total of Cost Centre</b>				97,332,400	0					97,332,400	107,580,835	0	107,580,835	117,829,270	0	117,829,270
<b>TOTAL OF PROJECT</b>				97,332,400	0					97,332,400	107,580,835	0	107,580,835	117,829,270	0	117,829,270
<b>TOTAL OF SUB-VOTE</b>				97,332,400	0					97,332,400	107,580,835	0	107,580,835	117,829,270	0	117,829,270



United Republic of Tanzania  
Njombe Town Council

Budget Submission Form No. 6

**Development Expenditure Details  
of Annual and Forward Budget**

2017/18

**LGDG - Capital Development Grant - CDG**

**SUB-VOTE NO:** 5005      **SUB-VOTE NAME:** Planning, Trade and Economy

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20				
				Government Funds						Government Funds			Government Funds				
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		
<b>PROJECT COD</b> 6277		<b>PROJECT NAME:</b> Local Govt Support Programme															
<b>OBJECTIVE No</b> D		<b>OBJECTIVE DESCRIPTION:</b> Increase quantity and Quality of social services and Infrastructure															
<b>COST CENTRE:</b> 503D		<b>COST CENTRE NAME:</b> Monitoring and Evaluation Operations															
<b>TARGET:</b> 01		<b>TARGET DESCRIPTION:</b> Implementation of all development projects in the Council enhanced by 2020												MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
D01D03	To conduct monthly and quarterly project monitoring and evaluation to 44 Villages and 28 Mitaa by Planning Department and Full Council respectively by June 2018	210303	Extra-Duty	5,100,000	0				5,100,000	5,130,000	0	5,130,000	5,160,000	0	5,160,000		
		220101	Office Consumables	7,800,000	0				7,800,000	7,950,000	0	7,950,000	8,100,000	0	8,100,000		
		220302	Diesel	26,872,400	0				26,872,400	26,220,000	0	26,220,000	26,450,000	0	26,450,000		
		221005	Per Diem - Domestic	48,060,000	0				48,060,000	48,600,000	0	48,600,000	49,200,000	0	49,200,000		
		230401	Motor Vehicles and	4,500,000	0				4,500,000	4,800,000	0	4,800,000	5,100,000	0	5,100,000		
		230403	Tyres and Batteries	5,000,000	0				5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000		
<b>Total of Activity</b>				<b>97,332,400</b>	<b>0</b>				<b>97,332,400</b>	<b>97,700,000</b>	<b>0</b>	<b>97,700,000</b>	<b>99,010,000</b>	<b>0</b>	<b>99,010,000</b>		
<b>Total of Target</b>				<b>97,332,400</b>	<b>0</b>				<b>97,332,400</b>	<b>97,700,000</b>	<b>0</b>	<b>97,700,000</b>	<b>99,010,000</b>	<b>0</b>	<b>99,010,000</b>		
<b>Total of Cost Centre</b>				<b>97,332,400</b>	<b>0</b>				<b>97,332,400</b>	<b>97,700,000</b>	<b>0</b>	<b>97,700,000</b>	<b>99,010,000</b>	<b>0</b>	<b>99,010,000</b>		
<b>TOTAL OF PROJECT</b>				<b>97,332,400</b>	<b>0</b>				<b>97,332,400</b>	<b>97,700,000</b>	<b>0</b>	<b>97,700,000</b>	<b>99,010,000</b>	<b>0</b>	<b>99,010,000</b>		
<b>TOTAL OF SUB-VOTE</b>				<b>97,332,400</b>	<b>0</b>				<b>97,332,400</b>	<b>97,700,000</b>	<b>0</b>	<b>97,700,000</b>	<b>99,010,000</b>	<b>0</b>	<b>99,010,000</b>		

## LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5007

SUB-VOTE NAME: Primary Education

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD 4311</b>		<b>PROJECT NAME:</b>		Improvement of Primary Education											
<b>OBJECTIVE No D</b>		<b>OBJECTIVE DESCRIPTION:</b>		Increase quantity and Quality of social services and Infrastructure											
<b>COST CENTRE: 507B</b>		<b>COST CENTRE NAME:</b>		Primary Education Operations											
<b>TARGET: 02</b>		<b>TARGET DESCRIPTION:</b>		Working environment improved in 73 primary school by 2020									MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>		
D02D01	To support completion of teachers house at Muungano Primary school by June 2018.	411011	Civil Works	12,000,000	0				12,000,000	12,000,000	0	12,000,000	12,000,000	0	12,000,000
		411107	Schools	0	0				0	0	0	0	0	0	0
<b>Total of Activity</b>				<b>12,000,000</b>	<b>0</b>				<b>12,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>
D02D02	To facilitate construction of one dormitory at Kambarage special School by June 2017	411007	Schools	69,890,000	0				69,890,000	76,879,000	0	76,879,000	83,868,000	0	83,868,000
<b>Total of Activity</b>				<b>69,890,000</b>	<b>0</b>				<b>69,890,000</b>	<b>76,879,000</b>	<b>0</b>	<b>76,879,000</b>	<b>83,868,000</b>	<b>0</b>	<b>83,868,000</b>
<b>Total of Target</b>				<b>81,890,000</b>	<b>0</b>				<b>81,890,000</b>	<b>88,879,000</b>	<b>0</b>	<b>88,879,000</b>	<b>95,868,000</b>	<b>0</b>	<b>95,868,000</b>
<b>Total of Cost Centre</b>				<b>81,890,000</b>	<b>0</b>				<b>81,890,000</b>	<b>88,879,000</b>	<b>0</b>	<b>88,879,000</b>	<b>95,868,000</b>	<b>0</b>	<b>95,868,000</b>
<b>TOTAL OF PROJECT</b>				<b>81,890,000</b>	<b>0</b>				<b>81,890,000</b>	<b>88,879,000</b>	<b>0</b>	<b>88,879,000</b>	<b>95,868,000</b>	<b>0</b>	<b>95,868,000</b>
<b>TOTAL OF SUB-VOTE</b>				<b>81,890,000</b>	<b>0</b>				<b>81,890,000</b>	<b>88,879,000</b>	<b>0</b>	<b>88,879,000</b>	<b>95,868,000</b>	<b>0</b>	<b>95,868,000</b>

## LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5008

SUB-VOTE NAME: Secondary Education

(Segment 2) Performanc e Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18							Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD 4337</b>		<b>PROJECT NAME:</b>		Construction of Secondary Others												
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve access, quality and equitable social services delivery												
<b>COST CENTRE: 509B</b>		<b>COST CETRE NAME:</b>		Secondary Education Operations												
<b>TARGET: 03</b>		<b>TARGET DESCRIPTION:</b>		Number of students passing form II, form IV, form VI examinations increased from <del>90% to 97%:83% to 90% and 93% to 99% by 2020</del> MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>												
C03S02	To support construction of dormitory at Anne Makinda Secondary School by June 2018	411110	Public Buildings	60,000,000	0				60,000,000	66,000,000	0	66,000,000	72,000,000	0	72,000,000	
<b>Total of Activity</b>				<b>60,000,000</b>	<b>0</b>				<b>60,000,000</b>	<b>66,000,000</b>	<b>0</b>	<b>66,000,000</b>	<b>72,000,000</b>	<b>0</b>	<b>72,000,000</b>	
C03S03	To support construction of Dinning Hall at Uwemba Secondary School by June 2018	411107	Schools	22,780,800	0				22,780,800	27,336,960	0	27,336,960	31,893,120	0	31,893,120	
<b>Total of Activity</b>				<b>22,780,800</b>	<b>0</b>				<b>22,780,800</b>	<b>27,336,960</b>	<b>0</b>	<b>27,336,960</b>	<b>31,893,120</b>	<b>0</b>	<b>31,893,120</b>	
<b>Total of Target</b>				<b>82,780,800</b>	<b>0</b>				<b>82,780,800</b>	<b>93,336,960</b>	<b>0</b>	<b>93,336,960</b>	<b>103,893,120</b>	<b>0</b>	<b>103,893,120</b>	
<b>Total of Cost Centre</b>				<b>82,780,800</b>	<b>0</b>				<b>82,780,800</b>	<b>93,336,960</b>	<b>0</b>	<b>93,336,960</b>	<b>103,893,120</b>	<b>0</b>	<b>103,893,120</b>	
<b>TOTAL OF PROJECT</b>				<b>82,780,800</b>	<b>0</b>				<b>82,780,800</b>	<b>93,336,960</b>	<b>0</b>	<b>93,336,960</b>	<b>103,893,120</b>	<b>0</b>	<b>103,893,120</b>	
<b>PROJECT COD 4343</b>		<b>PROJECT NAME:</b>		Rehabilitation of Secondary Others												
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve access, quality and equitable social services delivery												
<b>COST CENTRE: 509B</b>		<b>COST CETRE NAME:</b>		Secondary Education Operations												
<b>TARGET: 04</b>		<b>TARGET DESCRIPTION:</b>		Number of students passing form II, form IV, form VI examinations increased from <del>90% to 97%:83% to 90% and 93% to 99% by 2020</del> MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>												
C04S01	To support construction of four (4) classrooms at Utalingolo Secondary School (Utalingolo Ward) by June 2018	411011	Civil Works	15,000,000	0				15,000,000	18,000,000	0	18,000,000	21,000,000	0	21,000,000	
<b>Total of Activity</b>				<b>15,000,000</b>	<b>0</b>				<b>15,000,000</b>	<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	
C04S02	To support rehabilitation/maintanance of ten (10) classrooms at Matola Secondary School (Matola Ward) by June 2018	411011	Civil Works	12,000,000	0				12,000,000	14,400,000	0	14,400,000	16,800,000	0	16,800,000	
<b>Total of Activity</b>				<b>12,000,000</b>	<b>0</b>				<b>12,000,000</b>	<b>14,400,000</b>	<b>0</b>	<b>14,400,000</b>	<b>16,800,000</b>	<b>0</b>	<b>16,800,000</b>	
C04S03	To support rehabilitation/maintanance of Hostels at Mpechi Secondary School (Mjimwema Ward) by June 2018	411011	Civil Works	11,000,000	0				11,000,000	13,200,000	0	13,200,000	15,400,000	0	15,400,000	
<b>Total of Activity</b>				<b>11,000,000</b>	<b>0</b>				<b>11,000,000</b>	<b>13,200,000</b>	<b>0</b>	<b>13,200,000</b>	<b>15,400,000</b>	<b>0</b>	<b>15,400,000</b>	
C04S04	To support rehabilitation/maintanance of three (3) classrooms at Mbeyela Secondary School (Njombe Mjini Ward) by June 2018	411011	Civil Works	5,000,000	0				5,000,000	6,000,000	0	6,000,000	7,000,000	0	7,000,000	
<b>Total of Activity</b>				<b>5,000,000</b>	<b>0</b>				<b>5,000,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	
C04S05	To support rehabilitation/maintanance of five (5) classrooms at Mabatini Secondary School (Njombe Mjini Ward) by June 2018	411011	Civil Works	12,000,000	0				12,000,000	14,400,000	0	14,400,000	16,800,000	0	16,800,000	
<b>Total of Activity</b>				<b>12,000,000</b>	<b>0</b>				<b>12,000,000</b>	<b>14,400,000</b>	<b>0</b>	<b>14,400,000</b>	<b>16,800,000</b>	<b>0</b>	<b>16,800,000</b>	
<b>Total of Target</b>				<b>55,000,000</b>	<b>0</b>				<b>55,000,000</b>	<b>66,000,000</b>	<b>0</b>	<b>66,000,000</b>	<b>77,000,000</b>	<b>0</b>	<b>77,000,000</b>	



## LGDG - Capital Development Grant - CDG

**SUB-VOTE NO:** 5008

**SUB-VOTE NAME:** Secondary Education

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD</b> 4343		<b>PROJECT NAME:</b> Rehabilitation of Secondary Others													
<b>OBJECTIVE No</b> C		<b>OBJECTIVE DESCRIPTION:</b> Improve access, quality and equitable social services delivery													
<b>COST CENTRE:</b> 509B		<b>COST CENTRE NAME:</b> Secondary Education Operations													
<b>Total of Cost Centre</b>				55,000,000	0				55,000,000	66,000,000	0	66,000,000	77,000,000	0	77,000,000
<b>TOTAL OF PROJECT</b>				55,000,000	0				55,000,000	66,000,000	0	66,000,000	77,000,000	0	77,000,000
<b>TOTAL OF SUB-VOTE</b>				137,780,800	0				137,780,800	159,336,960	0	159,336,960	180,893,120	0	180,893,120

## LGDG - Capital Development Grant - CDG

**SUB-VOTE NO:** 5009      **SUB-VOTE NAME:** Land Development & Urban Planning

(Segment 2) Performance Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18							Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD</b> 6402		<b>PROJECT NAME:</b> Town/Municipal/City Councils														
<b>OBJECTIVE No</b> D		<b>OBJECTIVE DESCRIPTION:</b> Increase quantity and Quality of social services and Infrastructure														
<b>COST CENTRE:</b> 512E		<b>COST CENTRE NAME:</b> Town Planning														
<b>TARGET:</b> 05		<b>TARGET DESCRIPTION:</b> Town Planning activities in Njombe Town Council Enhanced by 2020.										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>		
D05D01	To facilitate preparation of General Planning Scheme (GPS) in Njombe Town Council by June 2018	229922	Consultancy Fees	100,000,000	0					100,000,000	110,000,000	0	110,000,000	120,000,000	0	120,000,000
<b>Total of Activity</b>				100,000,000	0					100,000,000	110,000,000	0	110,000,000	120,000,000	0	120,000,000
<b>Total of Target</b>				100,000,000	0					100,000,000	110,000,000	0	110,000,000	120,000,000	0	120,000,000
<b>Total of Cost Centre</b>				100,000,000	0					100,000,000	110,000,000	0	110,000,000	120,000,000	0	120,000,000
<b>TOTAL OF PROJECT</b>				100,000,000	0					100,000,000	110,000,000	0	110,000,000	120,000,000	0	120,000,000
<b>TOTAL OF SUB-VOTE</b>				100,000,000	0					100,000,000	110,000,000	0	110,000,000	120,000,000	0	120,000,000

## LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5012

SUB-VOTE NAME:

Health Centres

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD 5407</b>		<b>PROJECT NAME:</b>		Health Service Project											
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve access, quality and equitable social services delivery											
<b>COST CENTRE: 508D</b>		<b>COST CENTRE NAME:</b>		Health Centres											
<b>TARGET: 18</b>		<b>TARGET DESCRIPTION:</b>		Shortage of health facilities infrastructure reduced from 55% to 50% by June 2020. MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
C18D01	To conduct major rehabilitation of 3 theatre building at Njombe health centre, Ihalula and kifanya HC by June 2018.	411013	Public Buildings	140,000,000	0				140,000,000	280,000,000	0	280,000,000	420,000,000	0	420,000,000
<b>Total of Activity</b>				<b>140,000,000</b>	<b>0</b>				<b>140,000,000</b>	<b>280,000,000</b>	<b>0</b>	<b>280,000,000</b>	<b>420,000,000</b>	<b>0</b>	<b>420,000,000</b>
C18D02	To support Construction of Health Centre at Makowo Ward by June 2018	411110	Public Buildings	30,000,000	0				30,000,000	33,000,000	0	33,000,000	36,000,000	0	36,000,000
<b>Total of Activity</b>				<b>30,000,000</b>	<b>0</b>				<b>30,000,000</b>	<b>33,000,000</b>	<b>0</b>	<b>33,000,000</b>	<b>36,000,000</b>	<b>0</b>	<b>36,000,000</b>
<b>Total of Target</b>				<b>170,000,000</b>	<b>0</b>				<b>170,000,000</b>	<b>313,000,000</b>	<b>0</b>	<b>313,000,000</b>	<b>456,000,000</b>	<b>0</b>	<b>456,000,000</b>
<b>Total of Cost Centre</b>				<b>170,000,000</b>	<b>0</b>				<b>170,000,000</b>	<b>313,000,000</b>	<b>0</b>	<b>313,000,000</b>	<b>456,000,000</b>	<b>0</b>	<b>456,000,000</b>
<b>TOTAL OF PROJECT</b>				<b>170,000,000</b>	<b>0</b>				<b>170,000,000</b>	<b>313,000,000</b>	<b>0</b>	<b>313,000,000</b>	<b>456,000,000</b>	<b>0</b>	<b>456,000,000</b>
<b>TOTAL OF SUB-VOTE</b>				<b>170,000,000</b>	<b>0</b>				<b>170,000,000</b>	<b>313,000,000</b>	<b>0</b>	<b>313,000,000</b>	<b>456,000,000</b>	<b>0</b>	<b>456,000,000</b>

## LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5013

SUB-VOTE NAME:

Dispensaries

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD 5407</b>		<b>PROJECT NAME:</b>		Health Service Project											
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b> Improve access, quality and equitable social services delivery													
<b>COST CENTRE: 508E</b>		<b>COST CENTRE NAME:</b> Dispensaries													
<b>TARGET: 19</b>		<b>TARGET DESCRIPTION:</b> Shortage of health facilities infrastructure reduced from 55% to 50% by June 2020. MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>													
C19D01	To facilitate installation of 4 solar systems for provision of reliable electricity power supply in 4 dispensaries (Kiyaula, Toronto, Ng'elamo and Iduchu) by June 2018.	430303	Solar energy	8,000,000	0				8,000,000	16,000,000	0	16,000,000	24,000,000	0	24,000,000
<b>Total of Activity</b>				<b>8,000,000</b>	<b>0</b>				<b>8,000,000</b>	<b>16,000,000</b>	<b>0</b>	<b>16,000,000</b>	<b>24,000,000</b>	<b>0</b>	<b>24,000,000</b>
C19D02	To facilitate completion of 8 new dispensaries buildings according to MOH facility technical design with water tanks, sewerage system and waste disposal in 8 village at Luponde, Toronto, Magoda, Idihani, Lilombwi, Kitulila, Lusitu and Mbega by June 2018.	411110	Public Buildings	100,000,000	0				100,000,000	200,000,000	0	200,000,000	300,000,000	0	300,000,000
<b>Total of Activity</b>				<b>100,000,000</b>	<b>0</b>				<b>100,000,000</b>	<b>200,000,000</b>	<b>0</b>	<b>200,000,000</b>	<b>300,000,000</b>	<b>0</b>	<b>300,000,000</b>
C19D03	To complete construction of 5 staff houses in 5 dispensaries for public/government health facilities (Lwangu, Mamongolo, Utalingolo, Nundu and Mpeto) by June 2018.	411110	Public Buildings	47,004,300	0				47,004,300	94,008,600	0	94,008,600	141,012,900	0	141,012,900
<b>Total of Activity</b>				<b>47,004,300</b>	<b>0</b>				<b>47,004,300</b>	<b>94,008,600</b>	<b>0</b>	<b>94,008,600</b>	<b>141,012,900</b>	<b>0</b>	<b>141,012,900</b>
C19D04	To facilitate installation of water systems for provision of reliable water supply in 7 dispensaries (Ihalula, Mbega, Iduchu, Idunda, Mpeto, Kisilo, and Idihani) by June 2018.	411017	Water Wells and Sch	12,312,000	0				12,312,000	14,070,857	0	14,070,857	15,829,714	0	15,829,714
<b>Total of Activity</b>				<b>12,312,000</b>	<b>0</b>				<b>12,312,000</b>	<b>14,070,857</b>	<b>0</b>	<b>14,070,857</b>	<b>15,829,714</b>	<b>0</b>	<b>15,829,714</b>
<b>Total of Target</b>				<b>167,316,300</b>	<b>0</b>				<b>167,316,300</b>	<b>324,079,457</b>	<b>0</b>	<b>324,079,457</b>	<b>480,842,614</b>	<b>0</b>	<b>480,842,614</b>
<b>Total of Cost Centre</b>				<b>167,316,300</b>	<b>0</b>				<b>167,316,300</b>	<b>324,079,457</b>	<b>0</b>	<b>324,079,457</b>	<b>480,842,614</b>	<b>0</b>	<b>480,842,614</b>
<b>TOTAL OF PROJECT</b>				<b>167,316,300</b>	<b>0</b>				<b>167,316,300</b>	<b>324,079,457</b>	<b>0</b>	<b>324,079,457</b>	<b>480,842,614</b>	<b>0</b>	<b>480,842,614</b>
<b>TOTAL OF SUB-VOTE</b>				<b>167,316,300</b>	<b>0</b>				<b>167,316,300</b>	<b>324,079,457</b>	<b>0</b>	<b>324,079,457</b>	<b>480,842,614</b>	<b>0</b>	<b>480,842,614</b>

## LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5033

SUB-VOTE NAME: Agriculture

(Segment 2) Performanc e Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20			
				Government Funds						Government Funds			Government Funds			
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD 4486</b>		<b>PROJECT NAME:</b>		Agriculture Sector Dev. Prog. Support												
<b>OBJECTIVE No D</b>		<b>OBJECTIVE DESCRIPTION:</b>		Increase quantity and Quality of social services and Infrastructure												
<b>COST CENTRE: 506B</b>		<b>COST CETRE NAME:</b>		Agriculture Operations												
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b>		Capacity and efficiency of agricultural planning, supervision, monitoring and extension services improved by 2020									MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
D01D01	To facilitate Ward and village extension staff with transport facilities by June 2018	410211	Motor Cyles	7,500,000	0				7,500,000	10,000,000	0	10,000,000	12,500,000	0	12,500,000	
<b>Total of Activity</b>				<b>7,500,000</b>	<b>0</b>				<b>7,500,000</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>12,500,000</b>	<b>0</b>	<b>12,500,000</b>	
D01D02	To facilitate Power installation in 2 Extension staff houses (Nundu and Mjimwema) by June 2018	271103	Agriculture Transfers	3,438,000	0				3,438,000	6,876,000	0	6,876,000	10,314,000	0	10,314,000	
<b>Total of Activity</b>				<b>3,438,000</b>	<b>0</b>				<b>3,438,000</b>	<b>6,876,000</b>	<b>0</b>	<b>6,876,000</b>	<b>10,314,000</b>	<b>0</b>	<b>10,314,000</b>	
<b>Total of Target</b>				<b>10,938,000</b>	<b>0</b>				<b>10,938,000</b>	<b>16,876,000</b>	<b>0</b>	<b>16,876,000</b>	<b>22,814,000</b>	<b>0</b>	<b>22,814,000</b>	
<b>TARGET: 02</b>		<b>TARGET DESCRIPTION:</b>		Crops Value addition at every stage of production for Njombe Town Council farmers promoted by 2020									MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
D02D01	To facilitate procurement of soil testi Kit for Agriculture Department by June 2018	220814	Testing Facilities	27,000,000	0				27,000,000	32,400,000	0	32,400,000	35,100,000	0	35,100,000	
<b>Total of Activity</b>				<b>27,000,000</b>	<b>0</b>				<b>27,000,000</b>	<b>32,400,000</b>	<b>0</b>	<b>32,400,000</b>	<b>35,100,000</b>	<b>0</b>	<b>35,100,000</b>	
D02D02	To facilitate construction of 1 Green Tea leaves collection shed in Luponde ward by June 2018	271103	Agriculture Transfers	10,000,000	0				10,000,000	12,000,000	0	12,000,000	14,000,000	0	14,000,000	
<b>Total of Activity</b>				<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	
D02D03	To facilitate construction of storehouse for Irish Potatoe seeds in Ngalanga village by June 2018	271103	Agriculture Transfers	10,000,000	0				10,000,000	12,000,000	0	12,000,000	14,000,000	0	14,000,000	
<b>Total of Activity</b>				<b>10,000,000</b>	<b>0</b>				<b>10,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	
<b>Total of Target</b>				<b>47,000,000</b>	<b>0</b>				<b>47,000,000</b>	<b>56,400,000</b>	<b>0</b>	<b>56,400,000</b>	<b>63,100,000</b>	<b>0</b>	<b>63,100,000</b>	
<b>Total of Cost Centre</b>				<b>57,938,000</b>	<b>0</b>				<b>57,938,000</b>	<b>73,276,000</b>	<b>0</b>	<b>73,276,000</b>	<b>85,914,000</b>	<b>0</b>	<b>85,914,000</b>	
<b>TOTAL OF PROJECT</b>				<b>57,938,000</b>	<b>0</b>				<b>57,938,000</b>	<b>73,276,000</b>	<b>0</b>	<b>73,276,000</b>	<b>85,914,000</b>	<b>0</b>	<b>85,914,000</b>	
<b>TOTAL OF SUB-VOTE</b>				<b>57,938,000</b>	<b>0</b>				<b>57,938,000</b>	<b>73,276,000</b>	<b>0</b>	<b>73,276,000</b>	<b>85,914,000</b>	<b>0</b>	<b>85,914,000</b>	

## LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5034

SUB-VOTE NAME: Livestock

(Segment 2) Performanc e Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18							Forward budget Estimates 2018/19			Forward budget Estimates 2019/20			
				Government Funds							Government Funds			Government Funds			
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)		
<b>PROJECT COD 4486</b>		<b>PROJECT NAME:</b>		Agriculture Sector Dev. Prog. Support													
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve access, quality and equitable social services delivery													
<b>COST CENTRE: 505B</b>		<b>COST CETRE NAME:</b>		Livestock Operations													
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b>		Quality of Meat and other by products (Skins and Hides) improved by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
C01S02	To facilitate Rehabilitation of Njombe Town Council Abbatour by June 2018	411011	Civil Works	23,000,000	0				23,000,000	25,300,000	0	25,300,000	27,830,000	0	27,830,000		
<b>Total of Activity</b>				<b>23,000,000</b>	<b>0</b>				<b>23,000,000</b>	<b>25,300,000</b>	<b>0</b>	<b>25,300,000</b>	<b>27,830,000</b>	<b>0</b>	<b>27,830,000</b>		
<b>Total of Target</b>				<b>23,000,000</b>	<b>0</b>				<b>23,000,000</b>	<b>25,300,000</b>	<b>0</b>	<b>25,300,000</b>	<b>27,830,000</b>	<b>0</b>	<b>27,830,000</b>		
<b>TARGET: 02</b>		<b>TARGET DESCRIPTION:</b>		Farmers with technical knowledge on livestock and fisheries production, value addition and marketing increased from 1500 to 4500 by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
C02C02	To facilitate the Department to procure 4 motorcycle and other working gears by June 2018	410211	Motor Cyles	10,000,000	0				10,000,000	11,000,000	0	11,000,000	12,000,000	0	12,000,000		
		410411	Veterinary Equipmen	2,000,000	0				2,000,000	2,200,000	0	2,200,000	2,425,000	0	2,425,000		
<b>Total of Activity</b>				<b>12,000,000</b>	<b>0</b>				<b>12,000,000</b>	<b>13,200,000</b>	<b>0</b>	<b>13,200,000</b>	<b>14,425,000</b>	<b>0</b>	<b>14,425,000</b>		
<b>Total of Target</b>				<b>12,000,000</b>	<b>0</b>				<b>12,000,000</b>	<b>13,200,000</b>	<b>0</b>	<b>13,200,000</b>	<b>14,425,000</b>	<b>0</b>	<b>14,425,000</b>		
<b>Total of Cost Centre</b>				<b>35,000,000</b>	<b>0</b>				<b>35,000,000</b>	<b>38,500,000</b>	<b>0</b>	<b>38,500,000</b>	<b>42,255,000</b>	<b>0</b>	<b>42,255,000</b>		
<b>OBJECTIVE No D</b>		<b>OBJECTIVE DESCRIPTION:</b>		Increase quantity and Quality of social services and Infrastructure													
<b>COST CENTRE: 505B</b>		<b>COST CETRE NAME:</b>		Livestock Operations													
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b>		Livestock infrastructures in Njombe Town Council improved by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
D01D01	To facilitate completion of Livestock Marketing structure in Kiyaula village by June 2018	230210	Outsource Maintenanc	7,508,300	0				7,508,300	8,259,130	0	8,259,130	9,085,043	0	9,085,043		
<b>Total of Activity</b>				<b>7,508,300</b>	<b>0</b>				<b>7,508,300</b>	<b>8,259,130</b>	<b>0</b>	<b>8,259,130</b>	<b>9,085,043</b>	<b>0</b>	<b>9,085,043</b>		
D01D02	To facilitate the Department to Construct one Fish Pond at Lunyanywi by June 2018	411011	Civil Works	7,000,000	0				7,000,000	7,700,000	0	7,700,000	8,400,000	0	8,400,000		
<b>Total of Activity</b>				<b>7,000,000</b>	<b>0</b>				<b>7,000,000</b>	<b>7,700,000</b>	<b>0</b>	<b>7,700,000</b>	<b>8,400,000</b>	<b>0</b>	<b>8,400,000</b>		
<b>Total of Target</b>				<b>14,508,300</b>	<b>0</b>				<b>14,508,300</b>	<b>15,959,130</b>	<b>0</b>	<b>15,959,130</b>	<b>17,485,043</b>	<b>0</b>	<b>17,485,043</b>		
<b>Total of Cost Centre</b>				<b>14,508,300</b>	<b>0</b>				<b>14,508,300</b>	<b>15,959,130</b>	<b>0</b>	<b>15,959,130</b>	<b>17,485,043</b>	<b>0</b>	<b>17,485,043</b>		
<b>OBJECTIVE No G</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve Emergency and Disaster Management													
<b>COST CENTRE: 505B</b>		<b>COST CETRE NAME:</b>		Livestock Operations													
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b>		Livestock Mortality rate reduced from 10% to 5% by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>	
G01S02	To facilitate TB and Brucellosis Testing to 6,560 Dairy Cattle by June 2018	210303	Extra-Duty	1,680,000	0				1,680,000	1,848,000	0	1,848,000	2,032,800	0	2,032,800		

## LGDG - Capital Development Grant - CDG

SUB-VOTE NO: 5034

SUB-VOTE NAME: Livestock

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18							Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD 4486</b>		<b>PROJECT NAME:</b>		Agriculture Sector Dev. Prog. Support												
<b>OBJECTIVE No G</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve Emergency and Disaster Management												
<b>COST CENTRE: 505B</b>		<b>COST CENTRE NAME:</b>		Livestock Operations												
<b>TARGET: 01</b>		<b>TARGET DESCRIPTION:</b>		Livestock Mortality rate reduced from 10% to 5% by 2020										MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>		
G01S02	To facilitate TB and Brucellosis Testing to 6,560 Dairy Cattle by June 2018	220101	Office Consumables	900,000	0				900,000	990,000	0	990,000	1,089,000	0	1,089,000	
		220302	Diesel	1,380,000	0				1,380,000	1,518,000	0	1,518,000	1,669,800	0	1,669,800	
		221005	Per Diem - Domestic	2,000,000	0				2,000,000	2,200,000	0	2,200,000	2,420,000	0	2,420,000	
<b>Total of Activity</b>				<b>5,960,000</b>	<b>0</b>				<b>5,960,000</b>	<b>6,556,000</b>	<b>0</b>	<b>6,556,000</b>	<b>7,211,600</b>	<b>0</b>	<b>7,211,600</b>	
G01S03	To facilitate the department to vaccinate 6500 cattle against FMD, BQ and Lumpy Skin Diseases by June 2018	210303	Extra-Duty	600,000	0				600,000	660,000	0	660,000	726,000	0	726,000	
		220101	Office Consumables	600,000	0				600,000	660,000	0	660,000	726,000	0	726,000	
		220301	Petrol	368,000	0				368,000	404,800	0	404,800	445,280	0	445,280	
		220302	Diesel	1,377,800	0				1,377,800	1,380,000	0	1,380,000	1,610,000	0	1,610,000	
		220401	Vaccines	3,820,000	0				3,820,000	4,202,000	0	4,202,000	4,622,200	0	4,622,200	
		410411	Veterinary Equipmen	1,500,000	0				1,500,000	1,650,000	0	1,650,000	1,800,000	0	1,800,000	
<b>Total of Activity</b>				<b>8,265,800</b>	<b>0</b>				<b>8,265,800</b>	<b>8,956,800</b>	<b>0</b>	<b>8,956,800</b>	<b>9,929,480</b>	<b>0</b>	<b>9,929,480</b>	
<b>Total of Target</b>				<b>14,225,800</b>	<b>0</b>				<b>14,225,800</b>	<b>15,512,800</b>	<b>0</b>	<b>15,512,800</b>	<b>17,141,080</b>	<b>0</b>	<b>17,141,080</b>	
<b>Total of Cost Centre</b>				<b>14,225,800</b>	<b>0</b>				<b>14,225,800</b>	<b>15,512,800</b>	<b>0</b>	<b>15,512,800</b>	<b>17,141,080</b>	<b>0</b>	<b>17,141,080</b>	
<b>TOTAL OF PROJECT</b>				<b>63,734,100</b>	<b>0</b>				<b>63,734,100</b>	<b>69,971,930</b>	<b>0</b>	<b>69,971,930</b>	<b>76,881,123</b>	<b>0</b>	<b>76,881,123</b>	
<b>TOTAL OF SUB-VOTE</b>				<b>63,734,100</b>	<b>0</b>				<b>63,734,100</b>	<b>69,971,930</b>	<b>0</b>	<b>69,971,930</b>	<b>76,881,123</b>	<b>0</b>	<b>76,881,123</b>	

## LGDG - Capital Development Grant - CDG

TOTAL OF FUNDER			875,991,600	0			875,991,600	1,236,243,347	0	1,236,243,347	1,595,408,857	0	1,595,408,857
-----------------	--	--	-------------	---	--	--	-------------	---------------	---	---------------	---------------	---	---------------

875,991,600	0
-------------	---

875,991,600	1,236,243,347	0	1,236,243,347	1,595,408,857	0	1,595,408,857
-------------	---------------	---	---------------	---------------	---	---------------





United Republic of Tanzania  
Njombe Town Council

Budget Submission Form No. 6

**Development Expenditure Details  
of Annual and Forward Budget**

2017/18

**Child Survival Development program UNICEF Grant**

**SUB-VOTE NO:** 5005      **SUB-VOTE NAME:** Planning, Trade and Economy

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD</b> 5414		<b>PROJECT NAME:</b> Child Survival and Development													
<b>OBJECTIVE No</b> E		<b>OBJECTIVE DESCRIPTION:</b> Enhance Good Governance and Administrative Services													
<b>COST CENTRE:</b> 503B		<b>COST CENTRE NAME:</b> Policy and Planning													
<b>TARGET:</b> 02		<b>TARGET DESCRIPTION:</b> Development projects monitored and supervised, reports produced and submitted to in time to higher level Authorities by 2020													
		MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>													
E02D01	To support the Council to undertake quarterly supervision and followup on the implementation of development projects by June 2018	220101	Office Consumables	0	750,000				750,000	0	900,000	900,000	0	1,050,000	1,050,000
		220302	Diesel	0	1,110,000				1,110,000	0	1,127,000	1,127,000	0	1,150,000	1,150,000
		221005	Per Diem - Domestic	0	13,400,000				13,400,000	0	13,500,000	13,500,000	0	13,600,000	13,600,000
<b>Total of Activity</b>				0	15,260,000				15,260,000	0	15,527,000	15,527,000	0	15,800,000	15,800,000
<b>Total of Target</b>				0	15,260,000				15,260,000	0	15,527,000	15,527,000	0	15,800,000	15,800,000
<b>Total of Cost Centre</b>				0	15,260,000				15,260,000	0	15,527,000	15,527,000	0	15,800,000	15,800,000
<b>TOTAL OF PROJECT</b>				0	15,260,000				15,260,000	0	15,527,000	15,527,000	0	15,800,000	15,800,000
<b>TOTAL OF SUB-VOTE</b>				0	15,260,000				15,260,000	0	15,527,000	15,527,000	0	15,800,000	15,800,000

## Child Survival Development program UNICEF Grant

SUB-VOTE NO: 5007

SUB-VOTE NAME: Primary Education

(Segment 2) Performanc e Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD 4305</b>		<b>PROJECT NAME:</b>		Unicef Support to Education											
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve access, quality and equitable social services delivery											
<b>COST CENTRE: 507B</b>		<b>COST CETRE NAME:</b>		Primary Education Operations											
<b>TARGET: 05</b>		<b>TARGET DESCRIPTION:</b>		Percentage of pupils who arenot compitant in 3Rs reduced from 6.4% to 0% by <u>2020</u> . MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
C05D01	To conduct 2 days bi annual school based workshops to 246 teachers that will transform classrooms into stimulating learning environment (WECs,pre std I \$ II),from by June 2018.	210503	Food and Refreshme	0	7,872,000				7,872,000	0	7,872,000	7,872,000	0	7,872,000	7,872,000
		220101	Office Consumables	0	7,600,000				7,600,000	0	7,600,000	7,600,000	0	7,600,000	7,600,000
<b>Total of Activity</b>				<b>0</b>	<b>15,472,000</b>				<b>15,472,000</b>	<b>0</b>	<b>15,472,000</b>	<b>15,472,000</b>	<b>0</b>	<b>15,472,000</b>	<b>15,472,000</b>
C05D02	To conduct 2 days to 246 teachers (pre std I \$ II ) quately cluster refrection meeting on 3Rs INSET (jan,mar), ( Apr - Jun ) by June 2018.	210503	Food and Refreshme	0	7,872,000				7,872,000	0	7,872,000	7,872,000	0	7,872,000	7,872,000
		220101	Office Consumables	0	984,000				984,000	0	984,000	984,000	0	984,000	984,000
		221102	Ground travel (bus, r	0	9,840,000				9,840,000	0	9,840,000	9,840,000	0	9,840,000	9,840,000
<b>Total of Activity</b>				<b>0</b>	<b>18,696,000</b>				<b>18,696,000</b>	<b>0</b>	<b>18,696,000</b>	<b>18,696,000</b>	<b>0</b>	<b>18,696,000</b>	<b>18,696,000</b>
C05D03	To suport 18 WECs to carry out monthly school monitoring on INSET self study and 3Rs curricum imlimentation A WEC will visit once per month for each school by June 2018	221102	Ground travel (bus, r	0	15,200,000				15,200,000	0	15,200,000	15,200,000	0	15,200,000	15,200,000
<b>Total of Activity</b>				<b>0</b>	<b>15,200,000</b>				<b>15,200,000</b>	<b>0</b>	<b>15,200,000</b>	<b>15,200,000</b>	<b>0</b>	<b>15,200,000</b>	<b>15,200,000</b>
C05D04	To conduct 2 days oriantation to 76 headteachers and 76 teachers to strenthen the referral systems for children with disability by establishing and equipping resource rooms in teachers'by June 2018.	210503	Food and Refreshme	0	2,352,000				2,352,000	0	2,352,000	2,352,000	0	2,352,000	2,352,000
		220101	Office Consumables	0	188,000				188,000	0	188,000	188,000	0	188,000	188,000
		221002	Ground travel (bus, r	0	1,020,000				1,020,000	0	1,020,000	1,020,000	0	1,020,000	1,020,000
		221005	Per Diem - Domestic	0	25,380,000				25,380,000	0	25,380,000	25,380,000	0	25,380,000	25,380,000
		221403	Accommodation	0	400,000				400,000	0	400,000	400,000	0	400,000	400,000
<b>Total of Activity</b>				<b>0</b>	<b>29,340,000</b>				<b>29,340,000</b>	<b>0</b>	<b>29,340,000</b>	<b>29,340,000</b>	<b>0</b>	<b>29,340,000</b>	<b>29,340,000</b>
<b>Total of Target</b>				<b>0</b>	<b>78,708,000</b>				<b>78,708,000</b>	<b>0</b>	<b>78,708,000</b>	<b>78,708,000</b>	<b>0</b>	<b>78,708,000</b>	<b>78,708,000</b>
<b>TARGET: 06</b>		<b>TARGET DESCRIPTION:</b>		Percentage for standard IV and VII National examination increased from 84% to <u>90% by 2020</u> . MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>											
C06D01	To conduct 2 days orientation to 13 school comitee members and 2village and ward Exacutive officers on school community capacity building 15 participants per schoo by June 2018.	210503	Food and Refreshme	0	19,000,000				19,000,000	0	19,000,000	19,000,000	0	19,000,000	19,000,000
<b>Total of Activity</b>				<b>0</b>	<b>19,000,000</b>				<b>19,000,000</b>	<b>0</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>0</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>Total of Target</b>				<b>0</b>	<b>19,000,000</b>				<b>19,000,000</b>	<b>0</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>0</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>Total of Cost Centre</b>				<b>0</b>	<b>97,708,000</b>				<b>97,708,000</b>	<b>0</b>	<b>97,708,000</b>	<b>97,708,000</b>	<b>0</b>	<b>97,708,000</b>	<b>97,708,000</b>

## Child Survival Development program UNICEF Grant

**SUB-VOTE NO:** 5007

**SUB-VOTE NAME:** Primary Education

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD 4305</b>		<b>PROJECT NAME:</b> Unicef Support to Education													
<b>TOTAL OF PROJECT</b>				0	97,708,000				97,708,000	0	97,708,000	97,708,000	0	97,708,000	97,708,000
<b>TOTAL OF SUB-VOTE</b>				0	97,708,000				97,708,000	0	97,708,000	97,708,000	0	97,708,000	97,708,000

## Child Survival Development program UNICEF Grant

SUB-VOTE NO: 5010 SUB-VOTE NAME: Health Services

(Segment 2) Performanc e Budget Codeds	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD 5405</b>		<b>PROJECT NAME:</b>		UNICEF Support to Health											
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b> Improve access, quality and equitable social services delivery													
<b>COST CENTRE: 508A</b>		<b>COST CETRE NAME:</b> Council Health management Team (CHMT)													
<b>TARGET: 07</b>		<b>TARGET DESCRIPTION:</b> Organization Structures and Institutional Management at all levels strengthened <span style="float: right;">MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/></span>													
C07S01	To ensure availability of 513 Birth registration facilities by june 2018.	220101	Office Consumables	0	4,359,400				4,359,400	0	4,500,000	4,500,000	0	4,650,000	4,650,000
<b>Total of Activity</b>				<b>0</b>	<b>4,359,400</b>				<b>4,359,400</b>	<b>0</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>4,650,000</b>	<b>4,650,000</b>
C07S02	To ensure availability of monthly ICT services for BR by june 2018	220110	Computer Software	0	75,000				75,000	0	150,000	150,000	0	225,000	225,000
		221201	Internet and Email co	0	360,000				360,000	0	390,000	390,000	0	420,000	420,000
<b>Total of Activity</b>				<b>0</b>	<b>435,000</b>				<b>435,000</b>	<b>0</b>	<b>540,000</b>	<b>540,000</b>	<b>0</b>	<b>645,000</b>	<b>645,000</b>
C07S03	To conduct BR quarterly monitoring and supportive surpervision to 84 BR centers by June 2018	220302	Diesel	0	2,400,000				2,400,000	0	2,401,200	2,401,200	0	2,403,500	2,403,500
		221005	Per Diem - Domestic	0	2,640,000				2,640,000	0	2,680,000	2,680,000	0	2,720,000	2,720,000
<b>Total of Activity</b>				<b>0</b>	<b>5,040,000</b>				<b>5,040,000</b>	<b>0</b>	<b>5,081,200</b>	<b>5,081,200</b>	<b>0</b>	<b>5,123,500</b>	<b>5,123,500</b>
C07S04	To conduct 1 day annual evaluation meeting with 6 key stakeholders by june 2018	221002	Ground travel (bus, r	0	60,000				60,000	0	70,000	70,000	0	80,000	80,000
		221005	Per Diem - Domestic	0	1,200,000				1,200,000	0	1,300,000	1,300,000	0	1,400,000	1,400,000
<b>Total of Activity</b>				<b>0</b>	<b>1,260,000</b>				<b>1,260,000</b>	<b>0</b>	<b>1,370,000</b>	<b>1,370,000</b>	<b>0</b>	<b>1,480,000</b>	<b>1,480,000</b>
C07S05	To conduct bi-annual data validation meeting by June 2018	220101	Office Consumables	0	210,000				210,000	0	300,000	300,000	0	450,000	450,000
		220810	Ground Transport (B	0	80,000				80,000	0	120,000	120,000	0	160,000	160,000
		221005	Per Diem - Domestic	0	1,600,000				1,600,000	0	1,640,000	1,640,000	0	1,680,000	1,680,000
		221404	Food and Refreshme	0	660,000				660,000	0	664,000	664,000	0	672,000	672,000
<b>Total of Activity</b>				<b>0</b>	<b>2,550,000</b>				<b>2,550,000</b>	<b>0</b>	<b>2,724,000</b>	<b>2,724,000</b>	<b>0</b>	<b>2,962,000</b>	<b>2,962,000</b>
<b>Total of Target</b>				<b>0</b>	<b>13,644,400</b>				<b>13,644,400</b>	<b>0</b>	<b>14,215,200</b>	<b>14,215,200</b>	<b>0</b>	<b>14,860,500</b>	<b>14,860,500</b>
<b>TARGET: 08</b>		<b>TARGET DESCRIPTION:</b> Under five mortality rate reduced from 10/1000 to 7/1000 live birth by june 2020. <span style="float: right;">MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/></span>													
C08S01	To conduct a five days training to 27 Health service providers (Nurses, Midwife, Clinician) from 27 Health facilities on MIYCAN by June 2018	220101	Office Consumables	0	135,000				135,000	0	270,000	270,000	0	405,000	405,000
		220302	Diesel	0	100,000				100,000	0	101,200	101,200	0	103,500	103,500
		220709	Conference Facilities	0	500,000				500,000	0	600,000	600,000	0	700,000	700,000
		220810	Ground Transport (B	0	920,000				920,000	0	930,000	930,000	0	940,000	940,000
		221005	Per Diem - Domestic	0	11,490,000				11,490,000	0	11,500,000	11,500,000	0	11,550,000	11,550,000
		221404	Food and Refreshme	0	2,625,000				2,625,000	0	2,632,000	2,632,000	0	2,640,000	2,640,000
<b>Total of Activity</b>				<b>0</b>	<b>15,770,000</b>				<b>15,770,000</b>	<b>0</b>	<b>16,033,200</b>	<b>16,033,200</b>	<b>0</b>	<b>16,338,500</b>	<b>16,338,500</b>

## Child Survival Development program UNICEF Grant

SUB-VOTE NO: 5010

SUB-VOTE NAME: Health Services

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18							Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD 5405</b>		<b>PROJECT NAME:</b>		UNICEF Support to Health												
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b> Improve access, quality and equitable social services delivery														
<b>COST CENTRE: 508A</b>		<b>COST CENTRE NAME:</b> Council Health management Team (CHMT)														
<b>TARGET: 08</b>		<b>TARGET DESCRIPTION:</b> Under five mortality rate reduced from 10/1000 to 7/1000 live birth by June 2020.												MKUKUTA <input checked="" type="checkbox"/>	Other <input type="checkbox"/>	
C08S02	To conduct 3 days training to 30 Health care providers(nurses, midwife & clinicians) twice a year from 30 Health facilities on growth monitoring and promotion using WHO 2006 growth standards by June, 2018	220101	Office Consumables	0	950,000				950,000	0	1,050,000	1,050,000	0	1,200,000	1,200,000	
		220302	Diesel	0	100,000				100,000	0	101,200	101,200	0	103,500	103,500	
		220709	Conference Facilities	0	300,000				300,000	0	400,000	400,000	0	500,000	500,000	
		220810	Ground Transport (B	0	1,020,000				1,020,000	0	1,030,000	1,030,000	0	1,040,000	1,040,000	
		221005	Per Diem - Domestic	0	6,630,000				6,630,000	0	6,640,000	6,640,000	0	6,680,000	6,680,000	
		221404	Food and Refreshme	0	1,575,000				1,575,000	0	1,576,000	1,576,000	0	1,584,000	1,584,000	
<b>Total of Activity</b>				<b>0</b>	<b>10,575,000</b>				<b>10,575,000</b>	<b>0</b>	<b>10,797,200</b>	<b>10,797,200</b>	<b>0</b>	<b>11,107,500</b>	<b>11,107,500</b>	
C08S03	To conduct bi-annual Council nutrition multisectoral steering committee meetings by June 2018	220101	Office Consumables	0	200,000				200,000	0	300,000	300,000	0	450,000	450,000	
		221005	Per Diem - Domestic	0	1,600,000				1,600,000	0	1,640,000	1,640,000	0	1,680,000	1,680,000	
		221404	Food and Refreshme	0	630,000				630,000	0	632,000	632,000	0	640,000	640,000	
<b>Total of Activity</b>				<b>0</b>	<b>2,430,000</b>				<b>2,430,000</b>	<b>0</b>	<b>2,572,000</b>	<b>2,572,000</b>	<b>0</b>	<b>2,770,000</b>	<b>2,770,000</b>	
C08S04	To conduct quarterly joint multisectoral supportive supervision of nutrition activities at district and community level by June, 2018	220302	Diesel	0	5,880,000				5,880,000	0	5,881,100	5,881,100	0	5,883,400	5,883,400	
		221005	Per Diem - Domestic	0	11,520,000				11,520,000	0	11,560,000	11,560,000	0	11,600,000	11,600,000	
<b>Total of Activity</b>				<b>0</b>	<b>17,400,000</b>				<b>17,400,000</b>	<b>0</b>	<b>17,441,100</b>	<b>17,441,100</b>	<b>0</b>	<b>17,483,400</b>	<b>17,483,400</b>	
C08S05	To conduct 1 day meeting with sectoral Nutrition focal persons and NGOs/CBOs to develop a consolidate Annual Work plan on nutrition for the district by June, 2018	220302	Diesel	0	105,000				105,000	0	105,800	105,800	0	108,100	108,100	
		221005	Per Diem - Domestic	0	840,000				840,000	0	880,000	880,000	0	920,000	920,000	
		221404	Food and Refreshme	0	330,000				330,000	0	336,000	336,000	0	344,000	344,000	
<b>Total of Activity</b>				<b>0</b>	<b>1,275,000</b>				<b>1,275,000</b>	<b>0</b>	<b>1,321,800</b>	<b>1,321,800</b>	<b>0</b>	<b>1,372,100</b>	<b>1,372,100</b>	
<b>Total of Target</b>				<b>0</b>	<b>47,450,000</b>				<b>47,450,000</b>	<b>0</b>	<b>48,165,300</b>	<b>48,165,300</b>	<b>0</b>	<b>49,071,500</b>	<b>49,071,500</b>	
<b>Total of Cost Centre</b>				<b>0</b>	<b>61,094,400</b>				<b>61,094,400</b>	<b>0</b>	<b>62,380,500</b>	<b>62,380,500</b>	<b>0</b>	<b>63,932,000</b>	<b>63,932,000</b>	
<b>TOTAL OF PROJECT</b>				<b>0</b>	<b>61,094,400</b>				<b>61,094,400</b>	<b>0</b>	<b>62,380,500</b>	<b>62,380,500</b>	<b>0</b>	<b>63,932,000</b>	<b>63,932,000</b>	
<b>TOTAL OF SUB-VOTE</b>				<b>0</b>	<b>61,094,400</b>				<b>61,094,400</b>	<b>0</b>	<b>62,380,500</b>	<b>62,380,500</b>	<b>0</b>	<b>63,932,000</b>	<b>63,932,000</b>	

## Child Survival Development program UNICEF Grant

TOTAL OF FUNDER			0	174,062,400			174,062,400	0	175,615,500	175,615,500	0	177,440,000	177,440,000
-----------------	--	--	---	-------------	--	--	-------------	---	-------------	-------------	---	-------------	-------------

0	174,062,400
---	-------------

174,062,400	0	175,615,500	175,615,500	0	177,440,000	177,440,000
-------------	---	-------------	-------------	---	-------------	-------------



United Republic of Tanzania  
Njombe Town Council

Budget Submission Form No. 6

**Development Expenditure Details  
of Annual and Forward Budget**

2017/18

**Other Development Grants**

**SUB-VOTE NO:** 5005      **SUB-VOTE NAME:** Planning, Trade and Economy

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20			
				Government Funds						Government Funds			Government Funds			
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD</b> 6402		<b>PROJECT NAME:</b> Town/Municipal/City Councils														
<b>OBJECTIVE No</b> D		<b>OBJECTIVE DESCRIPTION:</b> Increase quantity and Quality of social services and Infrastructure														
<b>COST CENTRE:</b> 503B		<b>COST CENTRE NAME:</b> Policy and Planning														
<b>TARGET:</b> 02		<b>TARGET DESCRIPTION:</b> Infrastructure within the Council supported by 2020										MKUKUTA <input checked="" type="checkbox"/>		Other <input type="checkbox"/>		
D02D01	To facilitate implementation of development projects through CDCF by 2018	271111	Constituency Develo	40,566,000	0					40,566,000	44,622,600	0	44,622,600	48,679,200	0	48,679,200
<b>Total of Activity</b>				<b>40,566,000</b>	<b>0</b>					<b>40,566,000</b>	<b>44,622,600</b>	<b>0</b>	<b>44,622,600</b>	<b>48,679,200</b>	<b>0</b>	<b>48,679,200</b>
<b>Total of Target</b>				<b>40,566,000</b>	<b>0</b>					<b>40,566,000</b>	<b>44,622,600</b>	<b>0</b>	<b>44,622,600</b>	<b>48,679,200</b>	<b>0</b>	<b>48,679,200</b>
<b>Total of Cost Centre</b>				<b>40,566,000</b>	<b>0</b>					<b>40,566,000</b>	<b>44,622,600</b>	<b>0</b>	<b>44,622,600</b>	<b>48,679,200</b>	<b>0</b>	<b>48,679,200</b>
<b>TOTAL OF PROJECT</b>				<b>40,566,000</b>	<b>0</b>					<b>40,566,000</b>	<b>44,622,600</b>	<b>0</b>	<b>44,622,600</b>	<b>48,679,200</b>	<b>0</b>	<b>48,679,200</b>
<b>TOTAL OF SUB-VOTE</b>				<b>40,566,000</b>	<b>0</b>					<b>40,566,000</b>	<b>44,622,600</b>	<b>0</b>	<b>44,622,600</b>	<b>48,679,200</b>	<b>0</b>	<b>48,679,200</b>

## Other Development Grants

**SUB-VOTE NO:** 5007      **SUB-VOTE NAME:** Primary Education

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD</b> 4321		<b>PROJECT NAME:</b> Primary Education Program Support													
<b>OBJECTIVE No</b> C		<b>OBJECTIVE DESCRIPTION:</b> Improve access, quality and equitable social services delivery													
<b>COST CENTRE:</b> 507B		<b>COST CENTRE NAME:</b> Primary Education Operations													
<b>TARGET:</b> 07		<b>TARGET DESCRIPTION:</b> Percentage for standard IV and VII National examination increased from 84% to <u>90% by 2020</u> MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>													
C07D01	To facilitate free education provision to all primary schools by June 2017	271104	Education Transfers	404,528,000	0				404,528,000	444,980,800	0	444,980,800	525,886,400	0	525,886,400
<b>Total of Activity</b>				<b>404,528,000</b>	<b>0</b>				<b>404,528,000</b>	<b>444,980,800</b>	<b>0</b>	<b>444,980,800</b>	<b>525,886,400</b>	<b>0</b>	<b>525,886,400</b>
<b>Total of Target</b>				<b>404,528,000</b>	<b>0</b>				<b>404,528,000</b>	<b>444,980,800</b>	<b>0</b>	<b>444,980,800</b>	<b>525,886,400</b>	<b>0</b>	<b>525,886,400</b>
<b>Total of Cost Centre</b>				<b>404,528,000</b>	<b>0</b>				<b>404,528,000</b>	<b>444,980,800</b>	<b>0</b>	<b>444,980,800</b>	<b>525,886,400</b>	<b>0</b>	<b>525,886,400</b>
<b>TOTAL OF PROJECT</b>				<b>404,528,000</b>	<b>0</b>				<b>404,528,000</b>	<b>444,980,800</b>	<b>0</b>	<b>444,980,800</b>	<b>525,886,400</b>	<b>0</b>	<b>525,886,400</b>
<b>TOTAL OF SUB-VOTE</b>				<b>404,528,000</b>	<b>0</b>				<b>404,528,000</b>	<b>444,980,800</b>	<b>0</b>	<b>444,980,800</b>	<b>525,886,400</b>	<b>0</b>	<b>525,886,400</b>



## Other Development Grants

SUB-VOTE NO: 5008

SUB-VOTE NAME: Secondary Education

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18							Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds							Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	
<b>PROJECT COD 4390</b>		<b>PROJECT NAME:</b>		Secondary Education Development Programme												
<b>OBJECTIVE No C</b>		<b>OBJECTIVE DESCRIPTION:</b>		Improve access, quality and equitable social services delivery												
<b>COST CENTRE: 509B</b>		<b>COST CENTRE NAME:</b>		Secondary Education Operations												
<b>TARGET: 07</b>		<b>TARGET DESCRIPTION:</b>		Number of students passing form II, form IV, form VI examinations increased from <input type="checkbox"/> MKUKUTA <input checked="" type="checkbox"/> Other <input type="checkbox"/>												
<del>90% to 97%, 83% to 90% and 93% to 99% by 2020</del>																
C07D01	To facilitate free education programme to 14 Secondary schools by 2017	271104	Education Transfers	282,060,000	0				282,060,000	310,266,000	0	310,266,000	338,472,000	0	338,472,000	
<b>Total of Activity</b>				<b>282,060,000</b>	<b>0</b>				<b>282,060,000</b>	<b>310,266,000</b>	<b>0</b>	<b>310,266,000</b>	<b>338,472,000</b>	<b>0</b>	<b>338,472,000</b>	
<b>Total of Target</b>				<b>282,060,000</b>	<b>0</b>				<b>282,060,000</b>	<b>310,266,000</b>	<b>0</b>	<b>310,266,000</b>	<b>338,472,000</b>	<b>0</b>	<b>338,472,000</b>	
<b>Total of Cost Centre</b>				<b>282,060,000</b>	<b>0</b>				<b>282,060,000</b>	<b>310,266,000</b>	<b>0</b>	<b>310,266,000</b>	<b>338,472,000</b>	<b>0</b>	<b>338,472,000</b>	
<b>TOTAL OF PROJECT</b>				<b>282,060,000</b>	<b>0</b>				<b>282,060,000</b>	<b>310,266,000</b>	<b>0</b>	<b>310,266,000</b>	<b>338,472,000</b>	<b>0</b>	<b>338,472,000</b>	
<b>TOTAL OF SUB-VOTE</b>				<b>282,060,000</b>	<b>0</b>				<b>282,060,000</b>	<b>310,266,000</b>	<b>0</b>	<b>310,266,000</b>	<b>338,472,000</b>	<b>0</b>	<b>338,472,000</b>	

## Other Development Grants

SUB-VOTE NO: 5014

SUB-VOTE NAME:

Works

(Segment 2) Performance Budget Codes	GFS Code Description	Segment 4 (GFS Code)	GFS Code Description	Annual budget Estimates 2017/18						Forward budget Estimates 2018/19			Forward budget Estimates 2019/20		
				Government Funds						Government Funds			Government Funds		
				Local	Foreign	L/G	C/D	Don or	Total Govt. Fund	Local	Foreign	Total Govt. Fund	Local	Foreign	Total Govt. Fund
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
<b>PROJECT COD 5748</b>		<b>PROJECT NAME:</b>		Ujenzi na Ukarabati wa Majengo											
<b>OBJECTIVE No D</b>		<b>OBJECTIVE DESCRIPTION:</b> Increase quantity and Quality of social services and Infrastructure													
<b>COST CENTRE: 511E</b>		<b>COST CENTRE NAME:</b> Buildings													
<b>TARGET: 02</b>		<b>TARGET DESCRIPTION:</b> Njombe Town Council Buildings and Infrastructure improved by 2020.												MKUKUTA <input checked="" type="checkbox"/>	Other <input type="checkbox"/>
D02D01	To undertake Major Building for Administration Block Phase V, at Njombe Town Council by June 2017.	410502	Furniture and Fittings	100,000,000	0				100,000,000	200,000,000	0	200,000,000	300,000,000	0	300,000,000
		411013	Public Buildings	550,000,000	0				550,000,000	1,100,000,000	0	1,100,000,000	1,650,000,000	0	1,650,000,000
<b>Total of Activity</b>				<b>650,000,000</b>	<b>0</b>				<b>650,000,000</b>	<b>1,300,000,000</b>	<b>0</b>	<b>1,300,000,000</b>	<b>1,950,000,000</b>	<b>0</b>	<b>1,950,000,000</b>
<b>Total of Target</b>				<b>650,000,000</b>	<b>0</b>				<b>650,000,000</b>	<b>1,300,000,000</b>	<b>0</b>	<b>1,300,000,000</b>	<b>1,950,000,000</b>	<b>0</b>	<b>1,950,000,000</b>
<b>Total of Cost Centre</b>				<b>650,000,000</b>	<b>0</b>				<b>650,000,000</b>	<b>1,300,000,000</b>	<b>0</b>	<b>1,300,000,000</b>	<b>1,950,000,000</b>	<b>0</b>	<b>1,950,000,000</b>
<b>TOTAL OF PROJECT</b>				<b>650,000,000</b>	<b>0</b>				<b>650,000,000</b>	<b>1,300,000,000</b>	<b>0</b>	<b>1,300,000,000</b>	<b>1,950,000,000</b>	<b>0</b>	<b>1,950,000,000</b>
<b>TOTAL OF SUB-VOTE</b>				<b>650,000,000</b>	<b>0</b>				<b>650,000,000</b>	<b>1,300,000,000</b>	<b>0</b>	<b>1,300,000,000</b>	<b>1,950,000,000</b>	<b>0</b>	<b>1,950,000,000</b>

# Other Development Grants

TOTAL OF FUNDER			1,377,154,000	0			1,377,154,000	2,099,869,400	0	2,099,869,400	2,863,037,600	0	2,863,037,600
-----------------	--	--	---------------	---	--	--	---------------	---------------	---	---------------	---------------	---	---------------

1,377,154,000	0
---------------	---

1,377,154,000	2,099,869,400	0	2,099,869,400	2,863,037,600	0	2,863,037,600
---------------	---------------	---	---------------	---------------	---	---------------

## FORM 7: RESULTS FRAMEWORK

VOTE CODE: 2026VOTE NAME: NJOMBE TOWN COUNCILPERIOD: QUARTER PROJECTED RESULTS COVERING THE PERIOD FROM FINANCIAL YEAR 2017/18 TO F/Y 2019/20

Objective code and Description	Indicator name and Description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)			CLASSIFICATIONS				Source of Data / Means of verification
		Date	Indicator Value	2017/18	2018/19	2019/20	MD G	M	P	R	
1	2	3	4	5	6	7	8	9	10	11	12
A Improve services and reduce HIV/AIDS infection	HIV Infection is reduced from 14.8% to 7%	2016	0.148	15	12	10	X	X	X	X	moh
	Number of people supported with NMSF Funds	2016	100	1	2	3	X	X		X	NTC Reports
	% increase in performance	2016	6000	1	2	3	X	X		X	NTC Reports
B Enhance, sustain and effective implementation of the National Anti-corruption Strategy	% increase in performance	2016	6000	1	2	3	X	X		X	NTC Reports
	Corruption at work place is reduced to zero	2016	0	0	0	0	X	X	X	X	takukuru
C Improve access, quality and equitable social services delivery	Transition rate from Std VII to Form I	2016	450	1	2	3	X	X	X	X	NTC Reports
	% of revenue collection increased	2016	4	1	1	1	X	X		X	NTC Reports
	% refuse collection and disposal	2016	4	1	1	1	X	X		X	NTC Reports
	Number of education structures	2016	30	1	2	3	X	X		X	NTC Reports
	Number of pupils accessing free education	2016	7373	1	2	3	X	X	X	X	NTC Reports
	Number of pupils in Sec. Schools accessing free education	2016	786	1	2	3	X	X	X	X	NTC Reports
	Proportion facility with bed occupancy rate of 60% and above - Dispensary	2016	41.6	45							dhis
	Transition rate from Std VII to Form I	2016	450	1	2	3	X	X	X	X	NTC Reports
	Number of sanitation projects implemented	2016	7	1	2	3	X	X		X	NTC Reports
D Increase quantity and Quality of social services and Infrastructure	%Increase in planned areas	2016	15	1	2	3	X	X		X	NTC Reports
	Number of infrastructure	2016	0.4	42	50	55	X	X	X	X	Human Resource Report
	Number of statistics put in place	1678	2016	1	2	3	X	X	X	X	NTC Reports
	Number structures constructed	2016	18	1	2	3	X	X		X	NTC Reports
E Enhance Good Governance and Administrative Services	% increase in performance in ss	2016	15	1	2	3	X	X		X	NTC Reports
	Conduceive working environment is sustained	2016	0.8	1	1	1	X	X	X	X	Human Resource Report
	Number of projects mpnitored	2016	100	1	2	3	X	X		X	NTC Reports

E	Enhance Good Governance and Administrative Services	Number of training conducted	2016	5	1	2	3	X	X		X	NTC Reports
F	Improve social welfare, gender and community empowerment	Number of citizens facilitated	2016	56	1	2	3	X	X		X	NTC Reports



# Summary of Personal Emoluments Estimates

## Njombe Town Council

### SUMMARY: EXISTING EMPLOYEES ON, NOT ON PAYROLL AND NEW EMPLOYEES

- GRANT

Item	No of Emp.	Basic Salary	Annual Increment	Promotion	Total P.E.	NSSF	LAPF	PSPF	PPF	GEPF	Health Insurance	Adjustment	Total Deductions
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	1,946	18,461,631,600	0	1,869,848,000	20,331,479,600	0	889,687,600	2,215,946,640	0	0	621,126,888	0	3,726,761,128
II	0	0	0	0	0	0	0	0	0	0	0	0	0
III	366	2,288,416,000	0	0	2,288,416,000	0	197,858,400	145,404,000	0	0	68,652,480	0	411,914,880
<b>TOTAL</b>	<b>2,312</b>	<b>20,750,047,600</b>	<b>0</b>	<b>1,869,848,000</b>	<b>22,619,895,600</b>	<b>0</b>	<b>1,087,546,000</b>	<b>2,361,350,640</b>	<b>0</b>	<b>0</b>	<b>689,779,368</b>	<b>0</b>	<b>4,138,676,008</b>

ITEM I: EXISTING EMPLOYEES ON PAYROLL

ITEM II = EXISTING EMPLOYEES NOT ON PAYROLL

ITEM III = NEW EMPLOYEES TO BE RECRUITED F/Y 2017/18

COLUMN 6 = GIVES TOTAL SUM OF COLUMNS 3 TO 5

COLUMN 14 = GIVES TOTAL SUM OF COLUMNS 7 TO 12

**Summary of Personal Emoluments Estimates*****Njombe Town Council*****SUMMARY: EXISTING EMPLOYEES ON, NOT ON PAYROLL AND NEW EMPLOYEES****- OWN SOURCE**

Item	No of Emp.	Basic Salary	Annual Increment	Promotion	Total P.E.	NSSF	LAPF	PSPF	PPF	GEPF	Health Insurance	Adjustment	Total Deductions
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I	4	19,176,000	510,000	5,040,000	24,726,000	0	2,876,400	0	0	0	575,280	0	3,451,680
II	8	32,256,000	744,000	0	33,000,000	0	4,838,400	0	0	0	967,680	0	5,806,080
<b>TOTAL</b>	<b>12</b>	<b>51,432,000</b>	<b>1,254,000</b>	<b>5,040,000</b>	<b>57,726,000</b>	<b>0</b>	<b>7,714,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,542,960</b>	<b>0</b>	<b>9,257,760</b>

ITEM I: EXISTING EMPLOYEES ON PAYROLL

ITEM II = EXISTING EMPLOYEES NOT ON PAYROLL

ITEM III = NEW EMPLOYEES TO BE RECRUITED F/Y 2017/18

COLUMN 6 = GIVES TOTAL SUM OF COLUMNS 3 TO 5

COLUMN 14 = GIVES TOTAL SUM OF COLUMNS 7 TO 12



United Republic of Tanzania

## Budget Submission Form 8(b)

# Summary of Personal Emoluments Estimates

## Njombe Town Council

### SUMMARY ITEM I, II, III

### GRANT

Item	Description	No of Emp.	Basic Salary	Annual Increment	Promotion	Total P.E.	NSSF	LAPF	Pension	Health Insurance	Total Deductions
1		2	3	4	5	6	7	8	9	10	11
5004	Salaries for GS2 and Above	166	1,554,120,000	0	128,880,000	1,683,000,000	0	255,312,000	0	51,062,400	306,374,400
5006	Administration and Adult Education	5	25,368,000	0	4,280,000	29,648,000	0	0	0	908,520	908,520
5007	Primary Education	792	7,266,450,000	0	486,300,000	7,752,750,000	0	0	0	236,992,140	236,992,140
5008	Secondary Education	759	6,753,483,600	0	910,716,000	7,664,199,600	0	0	0	234,369,468	234,369,468
5010	Health Services	147	1,422,600,000	0	133,884,000	1,556,484,000	0	236,295,000	0	47,259,000	283,554,000
5011	Preventive Services	28	314,016,000	0	1,416,000	315,432,000	0	47,689,000	0	9,537,840	57,226,840
5012	Health Centres	40	413,352,000	0	40,332,000	453,684,000	0	68,265,000	0	13,653,000	81,918,000
5013	Dispensaries	195	1,689,768,000	0	93,960,000	1,783,728,000	0	270,565,200	0	54,113,040	324,678,240
5014	Works	16	156,072,000	0	4,680,000	160,752,000	0	24,264,000	0	4,852,800	29,116,800
5017	Rural Water Supply	16	132,972,000	0	11,520,000	144,492,000	0	21,950,100	0	4,390,020	26,340,120
5031	Salaries for VEOs	78	331,078,000	0	6,480,000	337,558,000	0	51,611,100	0	10,322,220	61,933,320
5033	Agriculture	35	356,868,000	0	31,680,000	388,548,000	0	58,953,600	0	11,790,720	70,744,320
5034	Livestock	35	333,900,000	0	15,720,000	349,620,000	0	52,641,000	0	10,528,200	63,169,200
<b>TOTAL</b>		<b>2,312</b>	<b>20,750,047,600</b>	<b>0</b>	<b>1,869,848,000</b>	<b>22,619,895,600</b>	<b>0</b>	<b>1,087,546,000</b>	<b>0</b>	<b>689,779,368</b>	<b>1,777,325,368</b>

ITEM I: EXISTING EMPLOYEES ON PAYROLL

ITEM II = EXISTING EMPLOYEES NOT ON PAYROLL

ITEM III = NEW EMPLOYEES TO BE RECRUITED F/Y 2017/18

COLUMN 8 = GIVES TOTAL SUM OF COLUMNS 2 TO 7





United Republic of Tanzania

*Budget Submission Form 8(b)*

# Summary of Personal Emoluments Estimates

## ***Njombe Town Council***

**SUMMARY ITEM I, II, III**

**OWN SOURCE**

Item	Description	No of Emp.	Basic Salary	Annual Increment	Promotion	Total P.E.	NSSF	LAPF	Pension	Health Insurance	Total Deductions
1		2	3	4	5	6	7	8	9	10	11
5000	Administration and General	12	51,432,000	1,254,000	5,040,000	57,726,000	0	7,714,800	0	1,542,960	9,257,760
<b>TOTAL</b>		<b>12</b>	<b>51,432,000</b>	<b>1,254,000</b>	<b>5,040,000</b>	<b>57,726,000</b>	<b>0</b>	<b>7,714,800</b>	<b>0</b>	<b>1,542,960</b>	<b>9,257,760</b>

**ITEM I: EXISTING EMPLOYEES ON PAYROLL**  
**ITEM II = EXISTING EMPLOYEES NOT ON PAYROLL**  
**ITEM III = NEW EMPLOYEES TO BE RECRUITED F/Y 2017/18**  
**COLUMN 8 = GIVES TOTAL SUM OF COLUMNS 2 TO 7**



United Republic of Tanzania

*Budget Submission Form No 8 (c)*

# Summary of Personal Emoluments Estimates

## *Njombe Town Council*

ITEM		EXISTING EMPLOYEES ON PAYROLL						GRANT						
Item	Description	No of Emp.	Basic Salary	Annual Increment	Promotion	Total P.E.	NSSF	LAPF	PSPF	PPF	GEPF	Health Insurance	Adjustment	Total Deductions
1		2	3	4	5	6	7	8	9	10	11	12	13	14
5004	Salaries for GS2 and Above	103	1,175,520,000	0	128,880,000	1,304,400,000		198,522,000				39,704,400		238,226,400
5006	Administration and Adult Education	5	25,368,000	0	4,280,000	29,648,000			4,542,600			908,520		5,451,120
5007	Primary Education	692	6,763,650,000	0	486,300,000	7,249,950,000			1,109,540,700			221,908,140		1,331,448,840
5008	Secondary Education	694	6,286,923,600	0	910,716,000	7,197,639,600			1,101,863,340			220,372,668		1,322,236,008
5010	Health Services	130	1,279,980,000	0	133,884,000	1,413,864,000		214,902,000				42,980,400		257,882,400
5011	Preventive Services	14	167,376,000	0	1,416,000	168,792,000		25,693,000				5,138,640		30,831,640
5012	Health Centres	36	379,464,000	0	40,332,000	419,796,000		63,181,800				12,636,360		75,818,160
5013	Dispensaries	138	1,349,640,000	0	93,960,000	1,443,600,000		219,546,000				43,909,200		263,455,200
5014	Works	8	103,572,000	0	4,680,000	108,252,000		16,389,000				3,277,800		19,666,800
5017	Rural Water Supply	14	120,372,000	0	11,520,000	131,892,000		20,060,100				4,012,020		24,072,120
5031	Salaries for VEOs	64	265,458,000	0	6,480,000	271,938,000		41,768,100				8,353,620		50,121,720
5033	Agriculture	23	276,828,000	0	31,680,000	308,508,000		46,947,600				9,389,520		56,337,120
5034	Livestock	25	267,480,000	0	15,720,000	283,200,000		42,678,000				8,535,600		51,213,600
<b>TOTAL</b>		<b>1,946</b>	<b>18,461,631,600</b>	<b>0</b>	<b>1,869,848,000</b>	<b>20,331,479,600</b>	<b>0</b>	<b>889,687,600</b>	<b>2,215,946,640</b>	<b>0</b>	<b>0</b>	<b>621,126,888</b>	<b>0</b>	<b>3,726,761,128</b>



United Republic of Tanzania

*Budget Submission Form No 8 (c)*

**Summary of Personal Emoluments Estimates**

***Njombe Town Council***

ITEM		EXISTING EMPLOYEES ON PAYROLL						OWN SOURCE						
Item	Description	No of Emp.	Basic Salary	Annual Increment	Promotion	Total P.E.	NSSF	LAPF	PSPF	PPF	GEPF	Health Insurance	Adjustment	Total Deductions
1		2	3	4	5	6	7	8	9	10	11	12	13	14
5000	Administration and General	4	19,176,000	510,000	5,040,000	24,726,000		2,876,400				575,280		3,451,680
<b>TOTAL</b>		<b>4</b>	<b>19,176,000</b>	<b>510,000</b>	<b>5,040,000</b>	<b>24,726,000</b>	<b>0</b>	<b>2,876,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,280</b>	<b>0</b>	<b>3,451,680</b>



United Republic of Tanzania

*Budget Submission Form No 8 (d)*

**Summary of Personal Emoluments Estimates**

***Njombe Town Council***

ITEM		EXISTING EMPLOYEES NOT ON PAYROLL						GRANT						
Item	Description	No of Emp.	Basic Salary	Annual Increment	Promotion	Total P.E.	NSSF	LAPF	PSPF	PPF	GEPF	Health Insurance	Adjustment	Total Deductions
1		2	3	4	5	6	7	8	9	10	11	12	13	14
5004	Salaries for GS2 and Above	0	0			0		0				0		0
5006	Administration and Adult Education	0	0			0			0			0		0
5007	Primary Education	0	0			0			0			0		0
5008	Secondary Education	0	0			0			0			0		0
5010	Health Services	0	0			0		0				0		0
5011	Preventive Services	0	0			0		0				0		0
5012	Health Centres	0	0			0		0				0		0
5013	Dispensaries	0	0			0		0				0		0
5014	Works	0	0			0		0				0		0
5017	Rural Water Supply	0	0			0						0		0
5031	Salaries for VEOs	0	0			0		0				0		0
5033	Agriculture	0	0			0		0				0		0
5034	Livestock	0	0			0		0				0		0
<b>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>0</b>	<b>0</b>	<b>0</b>



United Republic of Tanzania

*Budget Submission Form No 8 (d)*

**Summary of Personal Emoluments Estimates**

***Njombe Town Council***

ITEM		EXISTING EMPLOYEES NOT ON PAYROLL						OWN SOURCE						
Item	Description	No of Emp.	Basic Salary	Annual Increment	Promotion	Total P.E.	NSSF	LAPF	PSPF	PPF	GEPF	Health Insurance	Adjustment	Total Deductions
1		2	3	4	5	6	7	8	9	10	11	12	13	14
5000	Administration and General	8	32,256,000	744,000	0	33,000,000		4,838,400				967,680		5,806,080
<b>TOTAL</b>		<b>8</b>	<b>32,256,000</b>	<b>744,000</b>	<b>0</b>	<b>33,000,000</b>	<b>0</b>	<b>4,838,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>967,680</b>	<b>0</b>	<b>5,806,080</b>



United Republic of Tanzania

*Budget Submission Form No 8 (e)*

## Summary of Personal Emoluments Estimates

### *Njombe Town Council*

ITEM		NEW EMPLOYEES TO BE RECRUITED F/Y 2017/18							GRANT					
Item	Description	No of Emp.	Basic Salary	Annual Increment	Promotion	Total P.E.	NSSF	LAPF	PSPF	PPF	GEPF	Health Insurance	Adjustment	Total Deductions
1		2	3	4	5	6	7	8	9	10	11	12	13	14
5004	Salaries for GS2 and Above	63	378,600,000			378,600,000		56,790,000				11,358,000		68,148,000
5006	Administration and Adult Education	0	0			0			0			0		0
5007	Primary Education	100	502,800,000			502,800,000			75,420,000			15,084,000		90,504,000
5008	Secondary Education	65	466,560,000			466,560,000			69,984,000			13,996,800		83,980,800
5010	Health Services	17	142,620,000			142,620,000		21,393,000				4,278,600		25,671,600
5011	Preventive Services	14	146,640,000			146,640,000		21,996,000				4,399,200		26,395,200
5012	Health Centres	4	33,888,000			33,888,000		5,083,200				1,016,640		6,099,840
5013	Dispensaries	57	340,128,000			340,128,000		51,019,200				10,203,840		61,223,040
5014	Works	8	52,500,000			52,500,000		7,875,000				1,575,000		9,450,000
5017	Rural Water Supply	2	12,600,000			12,600,000		1,890,000				378,000		2,268,000
5031	Salaries for VEOs	14	65,620,000			65,620,000		9,843,000				1,968,600		11,811,600
5033	Agriculture	12	80,040,000			80,040,000		12,006,000				2,401,200		14,407,200
5034	Livestock	10	66,420,000			66,420,000		9,963,000				1,992,600		11,955,600
<b>TOTAL</b>		<b>366</b>	<b>2,288,416,000</b>	<b>0</b>	<b>0</b>	<b>2,288,416,000</b>	<b>0</b>	<b>197,858,400</b>	<b>145,404,000</b>	<b>0</b>	<b>0</b>	<b>68,652,480</b>	<b>0</b>	<b>411,914,880</b>



United Republic of Tanzania

## Budget Submission Form No 8 (f)

# List of employees to be retired

### Njombe Town Council

Item	Description	Name of Employee	Check Number	Designation	Salary Scale	Basic Salary	Date to be retired
5004	Salaries for GS2 and Above	Robert andrew Mduda	6995014	Suppliers Asistans	TGOS B	478,000	05/Oct/2017
5006	Administration and Adult Education	Pius Manyosa Mowe	4416807	Senior Security Guard	TGOS B	408,000	07/Jan/2018
5007	Primary Education	Rufina Imalike Leo	5261381	Senior Teacher Grade A	TGTS E	1,035,000	10/Jul/2017
5007	Primary Education	Jane David Kilimba	3932898	Senior Teacher Grade A	TGTS E	1,016,000	05/Sep/2017
5007	Primary Education	Germanoi Henrick Mguli	4272706	Senior Teacher Grade A	TGTS E	1,016,000	26/Apr/2018
5007	Primary Education	Augusta Idaya Inyozi	4278270	Senior Teacher Grade A	TGTS E	1,016,000	24/Dec/2017
5007	Primary Education	Magreth Samson Sanga	4280574	Senior Teacher Grade A	TGTS E	1,016,000	01/Jul/2017
5007	Primary Education	Calmerina Bernadi Mlongola	4652256	Senior Teacher Grade A	TGTS E	1,016,000	05/Aug/2017
5007	Primary Education	Tuhuvilage Mkuye Kigosi	4784692	Senior Teacher Grade A	TGTS E	1,016,000	27/Feb/2018
5007	Primary Education	Erica Leon Ngeve	4786711	Principal Medical Attendant	TGHOS C	675,000	31/Dec/2017
5007	Primary Education	Ester Godfrey Njowoka	4789492	Senior Teacher Grade A	TGTS E	1,016,000	14/Jul/2017
5007	Primary Education	Salima Hassan Bakari	5257902	Senior Teacher Grade A	TGTS E	1,016,000	11/Oct/2017
5007	Primary Education	Fridoliin Othimary Mlowe	5258965	Teacher Grade I C	TGTS E	1,235,000	09/Aug/2017
5007	Primary Education	Joctan Anania Makeule	5259515	Senior Teacher Grade A	TGTS E	1,016,000	08/Jan/2018
5007	Primary Education	Sister Walter Kayombo	8950008	Senior Teacher Grade A	TGTS E	978,000	17/Mar/2018
5007	Primary Education	David Vangisada Mlowe	6490793	Senior Teacher Grade A	TGTS E	1,035,000	28/Feb/2018
5007	Primary Education	John Enock Mwabena	8584074	Teacher Grade I B	TGTS F	1,400,000	27/Dec/2017
5007	Primary Education	Castory Mugwadila Sambagi	7046359	Senior Teacher Grade A	TGTS E	1,035,000	08/Jan/2018
5007	Primary Education	Edina Lutengano Mayemba	5259146	Senior Teacher Grade A	TGTS E	1,016,000	15/Jan/2018
5007	Primary Education	Magnus Aloycce Mlawa	6671772	Senior Teacher Grade A	TGTS E	978,000	09/Jun/2018
5007	Primary Education	Janeth Alex Mgani	5552629	Senior Teacher Grade A	TGTS E	1,016,000	05/Mar/2018
5007	Primary Education	Landolin Diana Kihogulo	6030980	Senior Teacher Grade A	TGTS E	1,016,000	04/Apr/2018
5007	Primary Education	Nathalina Jasin Msigwa	6030153	Senior Teacher Grade A	TGTS E	1,016,000	14/Jun/2018
5007	Primary Education	Godfrid Melkioni Msigwa	6029823	Senior Teacher Grade A	TGTS E	1,016,000	30/Oct/2017
5007	Primary Education	Anna Daudi Mgaya	5554841	Senior Teacher Grade A	TGTS E	1,016,000	01/Jan/2018
5007	Primary Education	Remigius Kassian Mkali	5553947	Principal Teacher Grade II	TGTS H	2,091,000	24/Apr/2018
5008	Secondary Education	Abbas Seth Sanga	6856955	Principal Teacher Grade II	TGTS H	2,091,000	05/Jan/2018
5010	Health Services	Mary Emanuel Mlowe	3519608	Principal Medical Attendant	TGHOS C	675,000	07/Jan/2018

Item	Description	Name of Employee	Check Number	Designation	Salary Scale	Basic Salary	Date to be retired
5010	Health Services	Elemunda John Samlongo	6669526	Principal Nurse I	TGHS E	1,520,000	18/Jan/2018
5012	Health Centres	Frida Kilumbo	2235156	Principal Medical Attendant	TGHOS C	675,000	17/Jul/2017
5013	Dispensaries	Mary Simalenga Mtwewe	5251184	Principal Nurse II	TGHS D	1,520,000	01/Dec/2017
5013	Dispensaries	Mary Ulimboka Msingwa	4373407	Principal Nurse II	TGHS D	1,520,000	18/Aug/2017
5031	Salaries for VEOs	Aidan Kidenya	7117323	Village Executive Officer III	TGOS A	328,000	27/Sep/2017
5034	Livestock	Venancia Raphael Mwenda	8219590	PrincipalLivestock Field Officer I	TGS G	1,630,000	10/Apr/2018
<b>TOTAL</b>		<b>34</b>				<b>36,547,000</b>	





United Republic of Tanzania

*Budget Submission Form No. 9*

## Summary of Personal Emoluments Estimates Establishment and Strength

Njombe Town Council

**SUB VOTE 5000 Administration and General**

**2017/18**

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT							Actual Strength at Present	Variation +OVER -UNDER
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
2	3	4	5	6	7	8	9	10	11	12
Assist Community Devt Offr II	TGS C	0	0	2	2	2	2	2	0	-2
Assist Community Devt Offr III	TGS B	2	2	0	0	0	0	0	2	2
Driver I	TGOS B	1	1	0	0	0	0	0	1	1
Senior Driver	TGOS C	0	0	1	1	1	1	1	0	-1
Ward Executive III	TGS A	1	1	1	1	1	1	1	1	0
<b>TOTAL SUB VOTE</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

**SUB VOTE 5004 Salaries for GS2 and Above**

**2017/18**

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT								Actual Strength at Present	Variation +OVER -UNDER
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022			
2	3	4	5	6	7	8	9	10	11	12	
Accountant I	TGS E	3	3	5	5	5	5	5	3	-2	
Accountant II	TGS D	2	2	5	5	5	5	5	2	-3	
Accounts Assistant	TGS B	0	0	4	4	4	4	4	0	-4	
Administrative Officer I	TGS E	0	0	1	1	1	1	1	0	-1	
Administrative Officer II	TGS D	1	1	0	0	0	0	0	1	1	
Assist Community Devt Offr II	TGS C	9	9	13	13	13	13	13	9	-4	
Assistant Accountant	TGS C	4	4	5	5	5	5	5	4	-1	
Assistant Land Officer I	TGS D	1	1	0	0	0	0	0	1	1	
Assistant Land Officer II	TGS C	0	0	1	1	1	1	1	0	-1	
Asst Community Devt Offr I	TGS C	2	2	3	3	3	3	3	2	-1	
Bee-Keeping Officer II	TGS D	0	0	3	3	3	3	3	0	-3	
Committee Clerk I	TGS E	1	1	0	0	0	0	0	1	1	
Committee Clerk II	TGS D	0	0	1	1	1	1	1	0	-1	
Community Development Offr I	TGS E	3	3	3	3	3	3	3	3	0	
Community Development Offr II	TGS D	4	4	6	6	6	6	6	4	-2	
Conservator II	TGS B	0	0	1	1	1	1	1	0	-1	
Cooperative Officer II	TGS D	1	1	0	0	0	0	0	1	1	
Cooperative Officer II	TGS E	1	1	1	1	1	1	1	1	0	
District Executive Director	LLSE 2	1	1	1	1	1	1	1	1	0	
Driver I	TGOS B	2	2	0	0	0	0	0	2	2	
Driver II	TGOS A	7	7	15	15	15	15	15	7	-8	
Economist I	TGS E	1	1	1	1	1	1	1	1	0	
Economist II	TGS D	1	1	2	2	2	2	2	1	-1	
Forest Assistant I	TGS B	0	0	4	4	4	4	4	0	-4	
Forest Assistant I	TGS D	0	0	1	1	1	1	1	0	-1	
Forest Assistant II	TGS C	4	4	3	3	3	3	3	4	1	
Forest Officer I	TGS E	0	0	1	1	1	1	1	0	-1	
Forest Officer II	TGS D	1	1	0	0	0	0	0	1	1	
HeadDepart(DistrictCouncil)	LLSE 1	5	5	5	5	5	5	5	5	0	
HeadDepart(MunicCouncil)	LLSE 1	1	1	1	1	1	1	1	1	0	
HeadDepart(TownCouncil)	LSSE 1	1	1	1	1	1	1	1	1	0	
Human Resource Officer I	TGS E	0	0	3	3	3	3	3	0	-3	
Human Resource Officer II	TGS D	3	3	2	2	2	2	2	3	1	
Information Officer I	TGS E	0	0	1	1	1	1	1	0	-1	
Information Officer II	TGS D	1	1	0	0	0	0	0	1	1	
Internal Auditor I	TGS E	1	1	2	2	2	2	2	1	-1	
Internal Auditor II	TGS D	1	1	1	1	1	1	1	1	0	

**SUB VOTE 5004 Salaries for GS2 and Above**

**2017/18**

Kitchen/Mess Attendant II	TGOS A	1	1	1	1	1	1	1	1	0
Land Officer II	TGS E	1	1	1	1	1	1	1	1	0
Land Surveyor I	TGS F	1	1	1	1	1	1	1	1	0
Land Surveyor II	TGS E	1	1	1	1	1	1	1	1	0
Land Technician II	TGS C	0	0	3	3	3	3	3	0	-3
Legal Officer II	TGS E	1	1	2	2	2	2	2	1	-1
Msaidizi Misitu Mkuu	TGS F	1	1	1	1	1	1	1	1	0
Office Assistant	TGOS A	2	2	0	0	0	0	0	2	2
Personal Secretary I	TGS D	2	2	2	2	2	2	2	2	0
Personal Secretary II	TGS C	0	0	0	0	0	0	0	0	0
Personal Secretary III	TGS B	2	2	18	18	18	18	18	2	-16
Princ. Assist. Land Officer II	TGS F	0	0	1	1	1	1	1	0	-1
Princ. Computer System Analyst	TGS G	0	0	1	1	1	1	1	0	-1
Principal Accountant II	TGS H	0	0	2	2	2	2	2	0	-2
Principal Cooperative Offr I	TGS H	2	2	2	2	2	2	2	2	0
Principal Economist II	TGS G	0	0	1	1	1	1	1	0	-1
Principal Office Assistant	TGOS C	0	0	1	1	1	1	1	0	-1
Principal Trade Officer I	TGS H	1	1	1	1	1	1	1	1	0
Principal Trade Officer II	TGS G	1	1	1	1	1	1	1	1	0
Records Management Assist II	TGS B	2	2	7	7	7	7	7	2	-5
Records Management Assistant I	TGS C	2	2	2	2	2	2	2	2	0
Security Guard	TGOS A	3	3	3	3	3	3	3	3	0
Senior Accountant	TGS F	3	3	3	3	3	3	3	3	0
Senior Assist Land Officer	TGS E	1	1	1	1	1	1	1	1	0
Senior Committee Clerk	TGS F	0	0	1	1	1	1	1	0	-1
Senior Community Dev. Offr I	TGS F	0	0	2	2	2	2	2	0	-2
Senior Cooperative Officer	TGS F	0	0	1	1	1	1	1	0	-1
Senior Driver I	TGOS C	0	0	2	2	2	2	2	0	-2
Senior Economist	TGS F	1	1	1	1	1	1	1	1	0
Senior Legal Officer	TGS G	1	1	1	1	1	1	1	1	0
Senior Office Assistant	TGOS B	1	1	0	0	0	0	0	1	1
Senior Town Planner	TGS G	0	0	2	2	2	2	2	0	-2
Senior Valuer I	TGS G	0	0	1	1	1	1	1	0	-1
Snr Computer System Analyst	TGS F	1	1	0	0	0	0	0	1	1
Social Welfare Assistant II	TGS A	0	0	1	1	1	1	1	0	-1
Social Welfare Officer I	TGS E	0	0	3	3	3	3	3	0	-3
Social Welfare Officer II	TGS D	3	3	0	0	0	0	0	3	3
Statistician II	TGS D	1	1	1	1	1	1	1	1	0
Suppliers Assistant	TGOS B	1	1	15	15	15	15	15	1	-14
Suppliers Officer I	TGS E	0	0	1	1	1	1	1	0	-1
Suppliers Officer II	TGS D	1	1	2	2	2	2	2	1	-1

**SUB VOTE 5004 Salaries for GS2 and Above**

**2017/18**

Technologist II (Laboratory)	TGS C	0	0	11	11	11	11	11	0	-11
Tourism Officer II	TGS D	0	0	1	1	1	1	1	0	-1
Town Planner I	TGS F	2	2	0	0	0	0	0	2	2
Trade Officer II	TGS D	0	0	3	3	3	3	3	0	-3
Transport Officer II	TGS D	1	1	2	2	2	2	2	1	-1
Valuer I	TGS F	1	1	0	0	0	0	0	1	1
Valuer II	TGS E	0	0	2	2	2	2	2	0	-2
Ward Executive III	TGS C	1	1	12	12	12	12	12	1	-11
<b>TOTAL SUB VOTE</b>		<b>104</b>	<b>104</b>	<b>217</b>	<b>217</b>	<b>217</b>	<b>217</b>	<b>217</b>	<b>104</b>	<b>-113</b>

**SUB VOTE 5006 Administration and Adult Education**

**2017/18**

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT							Actual Strength at Present	Variation +OVER -UNDER
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
2	3	4	5	6	7	8	9	10	11	12
Driver I	TGOS B	1	1	0	0	0	0	0	1	1
Office Assistant	TGOS A	1	1	1	1	1	1	1	1	0
Princ. Security Guard	TGOS C	0	0	2	2	2	2	2	0	-2
Security Guard	TGOS A	1	1	1	1	1	1	1	1	0
Senior Driver I	TGOS C	0	0	1	1	1	1	1	0	-1
Senior Security Guard	TGOS B	2	2	0	0	0	0	0	2	2
Teacher Grade III A	TGTS B	1	1	1	1	1	1	1	1	0
<b>TOTAL SUB VOTE</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>

**SUB VOTE 5007 Primary Education**

**2017/18**

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT								Actual Strength at Present	Variation +OVER -UNDER
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022			
2	3	4	5	6	7	8	9	10	11	12	
HeadDepart(DistrictCouncil)	LLSE 1	1	1	1	1	1	1	1	1	0	
Principal Teacher Grade I C	TGTS I	0	0	1	1	1	1	1	0	-1	
Principal Teacher Grade II A	TGTS F	2	2	25	25	25	25	25	2	-23	
Principal Teacher Grade II B	TGTS G	0	0	2	2	2	2	2	0	-2	
Principal Teacher Grade II C	TGTS H	1	1	3	3	3	3	3	1	-2	
Senior Teacher Grade A	TGTS E	333	333	381	381	381	381	381	333	-48	
Senior Teacher Grade B	TGTS F	16	16	15	15	15	15	15	16	1	
Senior Teacher Grade C	TGTS G	4	4	3	3	3	3	3	4	1	
Teacher Grade I A	TGTS D	151	151	102	102	102	102	102	151	49	
Teacher Grade I B	TGTS E	9	9	8	8	8	8	8	9	1	
Teacher Grade I C	TGTS F	9	9	8	8	8	8	8	9	1	
Teacher Grade II A	TGTS C	51	51	92	92	92	92	92	51	-41	
Teacher Grade II B	TGTS D	5	5	4	4	4	4	4	5	1	
Teacher Grade II C	TGTS E	7	7	8	8	8	8	8	7	-1	
Teacher Grade III A	TGTS B	107	107	286	286	286	286	286	107	-179	
Teacher Grade III B	TGTS C	2	2	2	2	2	2	2	2	0	
Teacher Grade III C	TGTS D	5	5	5	5	5	5	5	5	0	
<b>TOTAL SUB VOTE</b>		<b>703</b>	<b>703</b>	<b>946</b>	<b>946</b>	<b>946</b>	<b>946</b>	<b>946</b>	<b>703</b>	<b>-243</b>	

**SUB VOTE 5008 Secondary Education**

**2017/18**

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT							Actual Strength at Present	Variation +OVER -UNDER
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
2	3	4	5	6	7	8	9	10	11	12
Senior Teacher Grade I A	TGTS E	0	0	1	1	1	1	1	0	-1
Accountant II	TGS D	0	0	1	1	1	1	1	1	0
Accounts Assistant	TGS B	8	8	4	4	4	4	4	4	0
Assistant Accountant	TGD C	0	0	3	3	3	3	3	0	-3
HeadDepart(DistrictCouncil)	LLSE 1	1	1	1	1	1	1	1	1	0
Kitchen/Mess Attendant II	TGOS A	5	5	33	33	33	33	33	5	-28
Princ Office Assistant	TGOS C	2	2	2	2	2	2	2	2	0
Principal Security Guard	TGOS C	1	1	1	1	1	1	1	1	0
Principal Teacher Grade I C	TGTS I	0	0	4	4	4	4	4	0	-4
Principal Teacher Grade II B	TGTS G	0	0	14	14	14	14	14	0	-14
Principal Teacher Grade II C	TGTS H	7	7	3	3	3	3	3	7	4
Records Management Assist II	TGS B	2	2	2	2	2	2	2	2	0
Security Guard	TGOS C	1	1	1	1	1	1	1	1	0
Senior Office Assistant	TGOS B	2	2	2	2	2	2	2	2	0
Senior Teacher Grade B	TGTS F	53	53	63	63	63	63	63	53	-10
Senior Teacher Grade C	TGTS G	3	3	9	9	9	9	9	3	-6
Teacher Grade I A	TGTS D	3	3	2	2	2	2	2	3	1
Teacher Grade I B	TGTS E	52	52	55	55	55	55	55	52	-3
Teacher Grade I C	TGTS F	17	17	36	36	36	36	36	17	-19
Teacher Grade II B	TGTS D	53	53	204	204	204	204	204	53	-151
Teacher Grade II C	TGTS E	61	61	172	172	172	172	172	61	-111
Teacher Grade III A	TGTS B	1	1	1	1	1	1	1	1	0
Teacher Grade III B	TGTS C	221	221	189	189	189	189	189	221	32
Teacher Grade III C	TGTS D	188	188	96	96	96	96	96	188	92
Teacher Trainee	TGTS C	2	2	2	2	2	2	2	2	0
Technician I	TGS D	1	1	1	1	1	1	1	1	0
Technician II	TGS C	1	1	1	1	1	1	1	1	0
Technologist II	TGHS B	1	1	1	1	1	1	1	1	0
<b>TOTAL SUB VOTE</b>		<b>686</b>	<b>686</b>	<b>904</b>	<b>904</b>	<b>904</b>	<b>904</b>	<b>904</b>	<b>683</b>	<b>-221</b>

**SUB VOTE 5010 Health Services**

**2017/18**

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT								Actual Strength at Present	Variation +OVER -UNDER
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022			
2	3	4	5	6	7	8	9	10	11	12	
Assist Environ Health Offic II	TGHS B	1	1	1	1	1	1	1	1	0	
Assist Technologist	TGS	1	1	0	0	0	0	0	0	1	
Assist Technologist (Radiography)	TGHOS A	0	0	1	1	1	1	1	0	-1	
Assistant Medical Officer I	TGHS D	2	2	1	1	1	1	1	2	1	
Assistant Medical Officer II	TGHS C	0	0	1	1	1	1	1	0	-1	
Assistant Nursing Officer I	TGHS C	1	1	0	0	0	0	0	1	1	
Assistant Nursing Officer II	TGHS B	2	2	1	1	1	1	1	2	1	
Biomedical Engineer II	TGHS E	0	0	1	1	1	1	1	0	-1	
Clinical Officer I	TGHS C	2	2	4	4	4	4	4	2	-2	
Clinical Officer II	TGHS B	5	5	3	3	3	3	3	5	2	
Cook I	TGOS C	1	1	1	1	1	1	1	1	0	
Health Secretary I	TGHS D	1	1	1	1	1	1	1	1	0	
Kitchen/Mess Attendant II	TGOS B	1	1	1	1	1	1	1	1	0	
Launderer I	TGHOS C	0	0	1	1	1	1	1	0	-1	
Launderer II	TGHOS B	1	1	2	2	2	2	2	1	-1	
Medical Attendant	TGHOS A	9	9	1	1	1	1	1	9	8	
Medical Doctor I	TGHS F	0	0	5	5	5	5	5	0	-5	
Medical Doctor II	TGHS E	7	7	2	2	2	2	2	7	5	
Nurse I	TGHS B	3	3	18	18	18	18	18	3	-15	
Nurse II	TGHS A	37	37	22	22	22	22	22	37	15	
Nursing Officer II	TGHS C	0	0	13	13	13	13	13	0	-13	
Nutrition Officer II	TGS D	0	0	3	3	3	3	3	0	-3	
Personal Secretary II	TGS C	1	1	1	1	1	1	1	1	0	
Pharmacist I	TGHS E	1	1	0	0	0	0	0	1	1	
Princ Assist Nursing Officer I	TGHS F	4	4	5	5	5	5	5	4	-1	
Princ Assist Nursing Offr II	TGHS E	1	1	0	0	0	0	0	1	1	
Princ Assistant Medical Offr I	TGHS G	1	1	1	1	1	1	1	1	0	
Princ Biomedical Engin Techn I	TGHS F	1	1	1	1	1	1	1	1	0	
Principal Medical Attendant	TGHOS C	20	20	22	22	22	22	22	20	-2	
Principal Nurse I	TGHS E	11	11	13	13	13	13	13	11	-2	
Principal Nurse II	TGHS D	4	4	3	3	3	3	3	4	1	
Principal Nursing Officer I	TGHS G	1	1	1	1	1	1	1	1	0	
Principal Nursing Officer II	TGHS F	1	1	1	1	1	1	1	1	0	
Senior Assist Technologist	TGHS B	0	0	1	1	1	1	1	0	-1	
Senior Assistant Medical Officer	TGHS E	0	0	1	1	1	1	1	0	-1	
Senior Assistant Nursing Officer	TGHS D	0	0	1	1	1	1	1	0	-1	
Senior Medical Attendant	TGHOS B	4	4	11	11	11	11	11	4	-7	



**SUB VOTE 5010 Health Services**

2017/18

Senior Nurse	TGHS C	5	5	4	4	4	4	4	5	1
Senior Nursing Officer	TGHS E	2	2	2	2	2	2	2	2	0
Senior Pharmacist	TGHS F	0	0	1	1	1	1	1	0	-1
Senior Technologist I	TGHS D	0	0	1	1	1	1	1	0	-1
Social Welfare Officer I	TGS E	0	0	1	1	1	1	1	0	-1
Social Welfare Officer II	TGS D	1	1	0	0	0	0	0	1	1
Technologist I	TGHS C	1	1	0	0	0	0	0	1	1
Technologist II (Pharmacy)	TGHS B	0	0	1	1	1	1	1	0	-1
<b>TOTAL SUB VOTE</b>		<b>133</b>	<b>133</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>133</b>	<b>-22</b>

**SUB VOTE 5011 Preventive Services**

**2017/18**

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT								Actual Strength at Present	Variation +OVER -UNDER
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022			
2	3	4	5	6	7	8	9	10	11	12	
Assist Environ Health Offic II	TGHS B	1	1	11	11	11	11	11	1	-10	
Assist Environ Health Offr I	TGHS C	1	1	1	1	1	1	1	1	0	
Assistant Nursing Officer II	THGS B	0	0	1	1	1	1	1	0	-1	
Environmental Health Officer II	TGHS C	0	0	5	5	5	5	5	0	-5	
Environmental Officers II	TGHS C	0	0	7	7	7	7	7	0	-7	
Health Officer I	TGHS F	1	1	1	1	1	1	1	1	0	
Health Officer II	TGHS C	1	1	1	1	1	1	1	1	0	
Nurse II	TGHS A	1	1	1	1	1	1	1	1	0	
Princ AsstEnviroNHealth Offr I	TGHS F	1	1	1	1	1	1	1	1	0	
Princ AsstEnvironHealth Offr II	TGHS E	1	1	1	1	1	1	1	1	0	
Principal Medical Attendant	TGHOS C	1	1	3	3	3	3	3	1	-2	
Principal Nurse I	TGHS E	1	1	1	1	1	1	1	1	0	
Senior Medical Attendant	TGHOS B	3	3	1	1	1	1	1	3	2	
Snr Assist Environ Health Offr	TGHS D	1	1	1	1	1	1	1	1	0	
Suppliers Officer I	TGS E	1	1	1	1	1	1	1	1	0	
<b>TOTAL SUB VOTE</b>		<b>14</b>	<b>14</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>14</b>	<b>-23</b>	

**SUB VOTE 5012 Health Centres**

**2017/18**

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT						Actual Strength at Present	Variation +OVER -UNDER	
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021			2021/2022
2	3	4	5	6	7	8	9	10	11	12
Assistant Nursing Officer I	TGHS C	0	0	1	1	1	1	1	1	0
Assistant Nursing Officer II	TGHS B	2	2	1	1	1	1	1	2	1
Assistant Technologist (Laboratory)	TGHS A	1	1	3	3	3	3	3	1	-2
Clinical Officer I	TGHS C	0	0	1	1	1	1	1	0	-1
Clinical Officer II	TGHS B	2	2	1	1	1	1	1	2	1
Medical Attendant	TGHOS A	1	1	1	1	1	1	1	1	0
Nurse I	TGHS C	1	1	3	3	3	3	3	1	-2
Nurse II	TGHS A	6	6	4	4	4	4	4	6	2
Princ Assist Nursing Offr II	TGHS E	2	2	2	2	2	2	2	2	0
Principal Clinical Officer II	TGHS E	1	1	2	2	2	2	2	1	-1
Principal Medical Attendant	TGHOS C	2	2	7	7	7	7	7	2	-5
Principal Nurse I	TGHS E	2	2	3	3	3	3	3	2	-1
Principal Nurse II	TGHS D	4	4	3	3	3	3	3	4	1
Principal Nursing Officer I	TGHS G	0	0	1	1	1	1	1	0	-1
Principal Nursing Officer II	TGHS F	1	1	0	0	0	0	0	0	0
Principal Security Guard	TGOS C	0	0	1	1	1	1	1	0	-1
Records Management Assist II	TGS B	1	1	1	1	1	1	1	1	0
Senior Assist Nursing Officer	TGHS D	1	1	1	1	1	1	1	1	0
Senior Clinical Officer	TGHS D	1	1	0	0	0	0	0	1	1
Senior Medical Attendant	TGHOS B	6	6	3	3	3	3	3	6	3
Senior Nurse	TGHS C	1	1	1	1	1	1	1	1	0
Senior Security Guard	TGOS B	1	1	0	0	0	0	0	1	1
Senior Technologist	TGHS D	1	1	1	1	1	1	1	1	0
Technologist II (Laboratory)	THGS C	0	0	2	2	2	2	2	0	-2
<b>TOTAL SUB VOTE</b>		<b>37</b>	<b>37</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>37</b>	<b>-6</b>

**SUB VOTE 5013 Dispensaries**

**2017/18**

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT								Actual Strength at Present	Variation +OVER -UNDER
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022			
2	3	4	5	6	7	8	9	10	11	12	
Assist Environ Health Offic II	TGHS B	0	0	1	1	1	1	1	0	-1	
Assistant Medical Officer II	TGHS E	1	1	4	4	4	4	4	1	-3	
Assistant Nursing Officer I	TGHS C	6	6	5	5	5	5	5	6	1	
Assistant Nursing Officer II	TGHS B	2	2	4	4	4	4	4	2	-2	
Assistant Technologist (Lab)	TGHS A	1	1	24	24	24	24	24	1	-23	
Assistant Technologist (Pharmacy)	TGHS A	0	0	10	10	10	10	10	0	-10	
Clinical Assistantist	TGHS A	1	1	40	40	40	40	40	1	-39	
Clinical Officer I	TGHS C	6	6	4	4	4	4	4	6	2	
Clinical Officer II	TGHS B	2	2	40	40	40	40	40	2	-38	
Dental Surgeon I	TGHS F	1	1	1	1	1	1	1	1	0	
Dental Therapist I	TGHS C	2	2	1	1	1	1	1	2	1	
Health Laboratory Scientist II-(Radiography)	THGS C	0	0	1	1	1	1	1	0	-1	
Lab Technician I	TGHS B	1	1	0	0	0	0	0	1	1	
Medical Attendant	TGHOS A	9	9	7	7	7	7	7	9	2	
Medical Attendant_Lab.	TGHOS A	1	1	1	1	1	1	1	1	0	
Nurse I	TGHS B	12	12	19	19	19	19	19	12	-7	
Nurse II	TGHS A	24	24	46	46	46	46	46	24	-22	
Nursing Officer I	TGHS C	1	1	1	1	1	1	1	1	0	
Princ Assist Nursing Officer I	TGHS F	1	1	1	1	1	1	1	1	0	
Princ Assist Nursing Officer II	TGHS E	0	0	1	1	1	1	1	0	-1	
Princ Assistant Medical Offr I	TGHS G	2	2	2	2	2	2	2	2	0	
Princ Assistant Medical Offr II	TGHS H	0	0	1	1	1	1	1	0	-1	
Princ Clinical Officer I	TGHS F	2	2	1	1	1	1	1	2	1	
Principal Medical Attendant	TGHOS C	14	14	19	19	19	19	19	14	-5	
Principal Nurse I	TGHS E	5	5	6	6	6	6	6	5	-1	
Principal Nurse II	TGHS D	8	8	14	14	14	14	14	8	-6	
Senior Assist Nursing Officer	TGHS D	1	1	2	2	2	2	2	1	-1	
Senior Assist Technologist	TGHS B	1	1	2	2	2	2	2	1	-1	
Senior Asst Medical Officer	TGHS E	2	2	2	2	2	2	2	2	0	
Senior Clinical Assistant	TGHS B	0	0	1	1	1	1	1	0	-1	
Senior Clinical Officer	THGS D	3	3	4	4	4	4	4	3	-1	
Senior Dental Therapist	TGHS D	0	0	1	1	1	1	1	0	-1	
Senior Medical Attendant	TGHOS B	16	16	11	11	11	11	11	16	5	
Senior Nurse	TGHS C	17	17	9	9	9	9	9	17	8	
Snr Medical Attendant_Lab.	TGHOS B	1	1	1	1	1	1	1	1	0	
Technologist I (Lab)	THGS D	0	0	1	1	1	1	1	0	-1	
Technologist II (Lab)	TGHS C	1	1	0	0	0	0	0	1	1	

**SUB VOTE      5013      Dispensaries**

2017/18

<b>TOTAL SUB VOTE</b>	<b>144</b>	<b>144</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>144</b>	<b>-144</b>
-----------------------	------------	------------	------------	------------	------------	------------	------------	------------	-------------

**SUB VOTE 5014 Works**

**2017/18**

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT							Actual Strength at Present	Variation +OVER -UNDER
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
2	3	4	5	6	7	8	9	10	11	12
Assistant Technician	TGOS A	1	1	7	7	7	7	7	1	-6
Engineer II	TGS E	0	0	1	1	1	1	1	0	-1
HeadDepart(DistrictCouncil)	LSSE 1	1	1	1	1	1	1	1	1	0
Plant Operator II	TGOS A	1	1	4	4	4	4	4	1	-3
Principal Security Guard	TGOS C	0	0	1	1	1	1	1	0	-1
Principal Technician I	TGS F	2	2	2	2	2	2	2	2	0
Senior Security Guard	TGOS B	1	1	0	0	0	0	0	1	1
Senior Technician I	TGS E	0	0	1	1	1	1	1	0	-1
Technician I	TGS D	1	1	0	0	0	0	0	1	1
<b>TOTAL SUB VOTE</b>		<b>7</b>	<b>7</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>7</b>	<b>-10</b>

**SUB VOTE 5017 Rural Water Supply**

**2017/18**

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT							Actual Strength at Present	Variation +OVER -UNDER
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
2	3	4	5	6	7	8	9	10	11	12
Assistant Technician	TGS A	4	4	6	6	6	6	6	4	-2
HeadDepart(DistrictCouncil)	LSSE 1	1	1	1	1	1	1	1	1	0
Senior Driver	TGOS C	1	1	1	1	1	1	1	1	0
Senior Technician I	TGS E	0	0	3	3	3	3	3	0	-3
Suppliers Assistant	TGS B	1	1	1	1	1	1	1	1	0
Technician I	TGS D	3	3	0	0	0	0	0	3	3
Technician II	TGS C	4	4	4	4	4	4	4	4	0
<b>TOTAL SUB VOTE</b>		<b>14</b>	<b>14</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>14</b>	<b>-2</b>

**SUB VOTE 5031 Salaries for VEOs**

**2017/18**

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT							Actual Strength at Present	Variation +OVER -UNDER
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
2	3	4	5	6	7	8	9	10	11	12
Afisa Mtendaji Wa Kijiji (I)	TGOS A	22	22	22	22	22	22	22	22	0
Afisa Mtendaji Wa Kijiji (I)	TGS A	6	6	6	6	6	6	6	6	0
Mtaa Executive Officer II	TGS C	0	0	2	2	2	2	2	0	-2
Mtaa Executive Officer III	TGOS A	7	7	7	7	7	7	7	7	0
Mtaa Executive Officer III	TGS B	17	17	22	22	22	22	22	17	-5
Village Executive Officer II	TGS C	0	0	2	2	2	2	2	0	-2
Village Executive Officer III	TGS B	3	3	8	8	8	8	8	3	-5
Village Executive Officer III	TGOS A	4	4	4	4	4	4	4	4	0
Village Executive Officer III	TGS A	4	4	4	4	4	4	4	4	0
<b>TOTAL SUB VOTE</b>		<b>63</b>	<b>63</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>77</b>	<b>63</b>	<b>-14</b>



**SUB VOTE 5033 Agriculture**

**2017/18**

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT								Actual Strength at Present	Variation +OVER -UNDER
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022			
2	3	4	5	6	7	8	9	10	11	12	
Agricultural Field Officer I	TGS D	2	2	0	0	0	0	0	2	2	
Agricultural Field Offr II	TGS C	7	7	36	36	36	36	36	7	-29	
Agricultural Field Offr III	TGS B	1	1	1	1	1	1	1	1	0	
Agricultural Officers I	TGS E	0	0	1	1	1	1	1	0	-1	
Agricultural Officers II	TGS D	1	1	0	0	0	0	0	1	1	
Agricultural Technician II	TGS F	2	2	2	2	2	2	2	2	0	
Cooperative Officer II	TGS D	0	0	2	2	2	2	2	0	-2	
HeadDepart(DistrictCouncil)	LSSE 1	1	1	1	1	1	1	1	1	0	
Livestock Field Officer I	TGS D	2	2	0	0	0	0	0	2	2	
Princ Agricultura Field Offr I	TGS G	3	3	3	3	3	3	3	3	0	
Princ Agricultura Field Offr II	TGS F	0	0	2	2	2	2	2	0	-2	
Princ Agricultural Officer I	TGS H	0	0	1	1	1	1	1	0	-1	
Princ Agricultural Officer II	TGS G	1	1	1	1	1	1	1	1	0	
Senior Agricultural Officer	TGS F	1	1	0	0	0	0	0	1	1	
Senior Livestock Field Officer	TGS E	0	0	1	1	1	1	1	0	-1	
Snr Agricultural Field Officer	TGS E	2	2	2	2	2	2	2	2	0	
<b>TOTAL SUB VOTE</b>		<b>23</b>	<b>23</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>23</b>	<b>-30</b>	

**SUB VOTE 5034 Livestock**

**2017/18**

DESCRIPTION	Salary Scale (T.Sh)	ESTABLISHMENT							Actual Strength at Present	Variation +OVER -UNDER
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
2	3	4	5	6	7	8	9	10	11	12
Agriculture Field Officer III	TGS C	1	1	1	1	1	1	1	1	0
Fisheries Assistant II	TGS C	0	0	6	6	6	6	6	0	-6
Fisheries Officer II (Aquaculture)	TGS D	0	0	2	2	2	2	2	0	-2
HeadDepart(DistrictCouncil)	LSSE 1	1	1	1	1	1	1	1	1	0
Livestock Field Assist.	TGS B	1	1	1	1	1	1	1	1	0
Livestock Field Assistant	TGS B	3	3	3	3	3	3	3	3	0
Livestock Field Officer I	TGS D	7	7	1	1	1	1	1	7	6
Livestock Field Officer II	TGS C	4	4	12	12	12	12	12	4	-8
Livestock Field Officer III	TGS B	2	2	7	7	7	7	7	2	-5
Livestock Officer II	TGS D	1	1	4	4	4	4	4	1	-3
Princ Livestock Field Offr I	TGS G	4	4	4	4	4	4	4	4	0
Senior Livestock Field Officer	TGS E	0	0	3	3	3	3	3	0	-3
Senior Veterinary Research Officer	TGS H	0	0	1	1	1	1	1	0	-1
Veterinary Research Officer I	TGS G	1	1	0	0	0	0	0	1	1
<b>TOTAL SUB VOTE</b>		<b>25</b>	<b>25</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>25</b>	<b>-21</b>

**FORM 10 A: PROJECT PROFILE DATA FORM**

A1	Vote Name: <b>Njombe Town Council</b>	Vote Code	54 - 2026
A2	Sub Vote Name: Works	Code	5_0_1_4
A3	Project Item Number		6_4_0_2
A4	Date this form was completed	20/05/2017	DD/MM/YY
A5	Project Name: Local Government Support Programme		
A6	Vote Name: Njombe Town Council	Vote Code	54 - 2026

A7 Is this project recurrent in nature?  
 Yes..... 1 No..... 2 2

A8 Implementation Status of Project:

Not started .....	1	
On schedule .....	2	
Ahead of schedule .....	3	2
Behind schedule .....	4	
Complete but facility not in use .....	5	
Completed and facility in use .....	6	

**(STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)**

A9 Does this Project have feasibility study or project document?

Feasibility study.....	1	
Project document .....	2	3
No Document.....	3	

A10 Feasibility study Number of Project: Not available  
 A11 Project document Number: Not available  
 A12 Project Description (Describe major components/activities)  
 → Construction of water scheme (Lugenge - Kisilo - Utalingolo)

A13 MKUKUTA Cluster and cluster strategy closely related to this Project Cluster:  
 → MKUKUTA Cluster

A14 Project coverage:

National wide (beneficiaries of project in entire country, or in more than one Region).....	1	
Regional (beneficiaries of project in one Region).....	2	3
District (beneficiaries of project in one District).....	3	

A15 Geographic Location of Project

( a ) National wide	- Tanzania	
( b ) Regional Name	- Njombe	d
( c ) District Name	- Njombe	

( d ) LGA - Njombe Town

A16 Type of implementing (Executing) Agency

Ministry.....	1	Parastatal.....	5
Region.....	2	LGA.....	6
Donor.....	3	Agency.....	4

6

A17 Principal Implementing Agency Name: NJOMBE TOWN COUNCIL

Code 2\_0\_2\_6

A18 Other Agencies/Collaborators providing critical inputs to project implementation:  
Central Government, Community, NGO'S and Private Sector.

A19 Planned Starting Date (Month & Year) 07\_2015

A20 Actual Starting Date (Month & Year) 10\_2015

A21 Planned Completion Date (Month & year) 06\_2016

A22 Latest revised completion Date (Month & Year)

A23 Status of project funding in Development budget

→ Adequate Funds included to cover remaining costs

→ Inadequate Funds to cover remaining costs

√

→ Adequate Funds outside Government budget exist to cover remaining cost.

A24 PPP Projects:

Total Cost of Project of which:

→ Tzs..... Government

→ Tzs..... Private including name

Project Status

→ Feasibility Study

→ Design

→ Fund Mobilization

→ Contract Document

**SECTION C: PROJECT FINANCE (EXTERNAL ONLY)**

Please complete this section if project is financed (or to be financed from external financial sources)

B1 Total number of donors for this project

B2 The project funded through Basket funding

Yes

No

**ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS FROM MORE THAN ONE DONOR AGENCY**

B3 Donor Name: **ROAD FUND**

B4 Donor Code: 4101

B5 Total Donor Commitment

- B6 Type of Currency in agreement
- B7 Total Donor commitment in currency of agreement
- B8 Date of agreement (Month/Year)

B9 Funding Terms

- Grant..... 1
- Loan..... 2

B10 Amount of Grant (Tzs.)

B11 Amount of Loan (Tzs.)

B12 Type of Disbursement:

- Direct..... 1
- Cash..... 2

**FORM 10 A: PROJECT PROFILE DATA FORM**

A1	Vote Name: <b>Njombe Town Council</b>	Vote Code	54 - 2026
A2	Sub Vote Name: Health	Code	5_0_1_0
A3	Project Item Number		5_4_0_7
A4	Date this form was completed	20/05/2017	DD/MM/YY
A5	Project Name: Local Government Support Programme		
A6	Vote Name: Njombe Town Council	Vote Code	54 - 2026

A7 Is this project recurrent in nature?  
 Yes..... 1 No..... 2 1

A8 Implementation Status of Project:

Not started .....	1	
On schedule .....	2	
Ahead of schedule .....	3	2
Behind schedule .....	4	
Complete but facility not in use .....	5	
Completed and facility in use .....	6	

**(STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)**

A9 Does this Project have feasibility study or project document?

Feasibility study.....	1	3
Project document .....	2	
No Document.....	3	

A10 Feasibility study Number of Project: Not available  
 A11 Project document Number: Not available  
 A12 Project Description (Describe major components/activities)  
 → Increase rate of collecting solid waste

A13 MKUKUTA Cluster and cluster strategy closely related to this Project Cluster:  
 → MKUKUTA Cluster

A14 Project coverage:

National wide (beneficiaries of project in entire country, or in more than one Region).....	1	3
Regional (beneficiaries of project in one Region).....	2	
District (beneficiaries of project in one District).....	3	

A15 Geographic Location of Project

( a ) National wide	- Tanzania	d
( b ) Regional Name	- Njombe	
( c ) District Name	- Njombe	

( d ) LGA - Njombe Town

A16 Type of implementing (Executing) Agency

Ministry.....	1	Parastatal.....	5
Region.....	2	LGA.....	6
Donor.....	3	Agency.....	4

6

A17 Principal Implementing Agency Name: NJOMBE TOWN COUNCIL

Code 2\_0\_2\_6

A18 Other Agencies/Collaborators providing critical inputs to project implementation:  
Central Government, Community, NGO'S and Private Sector.

A19 Planned Starting Date (Month & Year) 07\_2015

A20 Actual Starting Date (Month & Year) 10\_2015

A21 Planned Completion Date (Month & year) 06\_2016

A22 Latest revised completion Date (Month & Year)

A23 Status of project funding in Development budget

→ Adequate Funds included to cover remaining costs

→ Inadequate Funds to cover remaining costs

v

→ Adequate Funds outside Government budget exist to cover remaining cost.

A24 PPP Projects:

Total Cost of Project of which:

→ Tzs..... Government

→ Tzs..... Private including name

Project Status

→ Feasibility Study

→ Design

→ Fund Mobilization

→ Contract Document

**SECTION C: PROJECT FINANCE (EXTERNAL ONLY)**

Please complete this section if project is financed (or to be financed from external financial sources)

B1 Total number of donors for this project

B2 The project funded through Basket funding

Yes

No

**ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS FROM MORE THAN ONE DONOR AGENCY**

B3 Donor Name: **HEALTH SECTOR BASKET FUND**

B4 Donor Code: 5407

- B5 Total Donor Commitment
- B6 Type of Currency in agreement
- B7 Total Donor commitment in currency of agreement
- B8 Date of agreement (Month/Year)
- B9 Funding Terms

Grant.....	1	
Loan.....	2	

- B10 Amount of Grant (Tzs.)
- B11 Amount of Loan (Tzs.)

- B12 Type of Disbursement:

Direct.....	1	
Cash.....	2	



**FORM 10 A: PROJECT PROFILE DATA FORM**

A1	Vote Name: <b>Njombe Town Council</b>	Vote Code	54 - 2026
A2	Sub Vote Name: Road Fund	Code	5_0_1_3
A3	Project Item Number		4_1_0_1
A4	Date this form was completed	20/05/2017	DD/MM/YY
A5	Project Name: Local Government Support Programme		
A6	Vote Name: Njombe Town Council	Vote Code	54 - 2026

A7 Is this project recurrent in nature?  
 Yes..... 1 No..... 2 2

A8 Implementation Status of Project:

Not started .....	1	
On schedule .....	2	
Ahead of schedule .....	3	
Behind schedule .....	4	2
Complete but facility not in use .....	5	
Completed and facility in use .....	6	

**(STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)**

A9 Does this Project have feasibility study or project document?

Feasibility study.....	1	
Project document .....	2	2
No Document.....	3	

A10 Feasibility study Number of Project: Not available  
 A11 Project document Number: Not available  
 A12 Project Description (Describe major components/activities)  
 → Construction of 2 teachers' houses at Miva and Chalima

A13 MKUKUTA Cluster and cluster strategy closely related to this Project Cluster:  
 → MKUKUTA Cluster

A14 Project coverage:

National wide (beneficiaries of project in entire country, or in more than one Region).....	1	
Regional (beneficiaries of project in one Region).....	2	3
District (beneficiaries of project in one District).....	3	

A15 Geographic Location of Project

( a ) National wide	- Tanzania	
( b ) Regional Name	- Njombe	
( c ) District Name	- Njombe	d

( d ) LGA - Njombe Town

A16 Type of implementing (Executing) Agency

Ministry.....	1	Parastatal.....	5
Region.....	2	LGA.....	6
Donor.....	3	Agency.....	4

6

A17 Principal Implementing Agency Name: NJOMBE TOWN COUNCIL

Code 2\_0\_2\_6

A18 Other Agencies/Collaborators providing critical inputs to project implementation:  
Central Government, Community, NGO'S and Private Sector.

A19 Planned Starting Date (Month & Year) 07\_2015

A20 Actual Starting Date (Month & Year) 10\_2015

A21 Planned Completion Date (Month & year) 06\_2016

A22 Latest revised completion Date (Month & Year)

A23 Status of project funding in Development budget

→ Adequate Funds included to cover remaining costs

→ Inadequate Funds to cover remaining costs

√

→ Adequate Funds outside Government budget exist to cover remaining cost.

A24 PPP Projects:

Total Cost of Project of which:

→ Tzs..... Government

→ Tzs..... Private including name

Project Status

→ Feasibility Study

→ Design

→ Fund Mobilization

→ Contract Document

**SECTION C: PROJECT FINANCE (EXTERNAL ONLY)**

Please complete this section if project is financed (or to be financed from external financial sources)

B1 Total number of donors for this project

B2 The project funded through Basket funding

Yes

No

**ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS FROM MORE THAN ONE DONOR AGENCY**

B3 Donor Name: **World Bank (ULGSP)**

B4 Donor Code: 4101

- B5 Total Donor Commitment
- B6 Type of Currency in agreement
- B7 Total Donor commitment in currency of agreement
- B8 Date of agreement (Month/Year)
- B9 Funding Terms

Grant.....	1
Loan.....	2

- B10 Amount of Grant (Tzs.)
- B11 Amount of Loan (Tzs.)

B12 Type of Disbursement:	
Direct.....	1
Cash.....	2

**FORM 10 A: PROJECT PROFILE DATA FORM**

A1	Vote Name: <b>Njombe Town Council</b>	Vote Code	54 - 2026
A2	Sub Vote Name: Community Development, Gender and Children	Code	5_0_2_7
A3	Project Item Number		5_4_9_2
A4	Date this form was completed	20/05/2017	DD/MM/YY
A5	Project Name: Local Government Support Programme		
A6	Vote Name: Njombe Town Council	Vote Code	54 - 2026

A7 Is this project recurrent in nature?  
 Yes..... 1 No..... 2 1

A8 Implementation Status of Project:

Not started .....	1	
On schedule .....	2	
Ahead of schedule .....	3	2
Behind schedule .....	4	
Complete but facility not in use .....	5	
Completed and facility in use .....	6	

**(STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)**

A9 Does this Project have feasibility study or project document?

Feasibility study.....	1	
Project document .....	2	3
No Document.....	3	

A10 Feasibility study Number of Project: Not available  
 A11 Project document Number: Not available  
 A12 Project Description (Describe major components/activities)  
 → To construct 6 laboratories

A13 MKUKUTA Cluster and cluster strategy closely related to this Project Cluster:  
 → MKUKUTA Cluster

A14 Project coverage:

National wide (beneficiaries of project in entire country, or in more than one Region).....	1	
Regional (beneficiaries of project in one Region).....	2	3
District (beneficiaries of project in one District).....	3	

A15 Geographic Location of Project

( a ) National wide	- Tanzania	
( b ) Regional Name	- Njombe	d
( c ) District Name	- Njombe	
( d ) LGA	- Njombe Town	

A16 Type of implementing (Executing) Agency			
Ministry.....	1	Parastatal.....	5
Region.....	2	LGA.....	6
Donor.....	3	Agency.....	4

6

A17 Principal Implementing Agency Name: NJOMBE TOWN COUNCIL Code 2\_0\_2\_6

A18 Other Agencies/Collaborators providing critical inputs to project implementation:  
Central Government, Community, NGO'S and Private Sector.

A19 Planned Starting Date (Month & Year) 07\_2015  
A20 Actual Starting Date (Month & Year) 10\_2015  
A21 Planned Completion Date (Month & year) 06\_2016

A22 Latest revised completion Date (Month & Year)

A23 Status of project funding in Development budget

→ Adequate Funds included to cover remaining costs

→ Inadequate Funds to cover remaining costs √

→ Adequate Funds outside Government budget exist to cover remaining cost.

A24 PPP Projects:

Total Cost of Project of which:

→ Tzs..... Government

→ Tzs..... Private including name

Project Status

→ Feasibility Study

→ Design

→ Fund Mobilization

→ Contract Document

**SECTION C: PROJECT FINANCE (EXTERNAL ONLY)**

Please complete this section if project is financed (or to be financed from external financial sources)

B1 Total number of donors for this project

B2 The project funded through Basket funding

Yes

No

**ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS FROM MORE THAN ONE DONOR AGENCY**

**DONOR**

B3 Donor Name: **UNICEF**

B4 Donor Code: 5499

- B5 Total Donor Commitment
- B6 Type of Currency in agreement
- B7 Total Donor commitment in currency of agreement
- B8 Date of agreement (Month/Year)
- B9 Funding Terms

Grant.....	1
Loan.....	2

- B10 Amount of Grant (Tzs.)
- B11 Amount of Loan (Tzs.)

- B12 Type of Disbursement:

Direct.....	1
Cash.....	2

**FORM 10 A: PROJECT PROFILE DATA FORM**

A1	Vote Name: <b>Njombe Town Council</b>	Vote Code	54 - 2026
A2	Sub Vote Name: Environments	Code	5_0_3_6
A3	Project Item Number		5_4_0_7
A4	Date this form was completed	20/05/2017	DD/MM/YY
A5	Project Name: Local Government Support Programme		
A6	Vote Name: Njombe Town Council	Vote Code	54 - 2026

A7 Is this project recurrent in nature?  
 Yes..... 1 No..... 2 1

A8 Implementation Status of Project:

Not started .....	1	
On schedule .....	2	
Ahead of schedule .....	3	
Behind schedule .....	4	2
Complete but facility not in use .....	5	
Completed and facility in use .....	6	

**(STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)**

A9 Does this Project have feasibility study or project document?

Feasibility study.....	1	
Project document .....	2	3
No Document.....	3	

A10 Feasibility study Number of Project: Not available  
 A11 Project document Number: Not available  
 A12 Project Description (Describe major components/activities)  
 → Provision of capitation to primary schools

A13 MKUKUTA Cluster and cluster strategy closely related to this Project Cluster:  
 → MKUKUTA Cluster

A14 Project coverage:

National wide (beneficiaries of project in entire country, or in more than one Region).....	1	
Regional (beneficiaries of project in one Region).....	2	3
District (beneficiaries of project in one District).....	3	

A15 Geographic Location of Project

( a ) National wide	- Tanzania	
( b ) Regional Name	- Njombe	
( c ) District Name	- Njombe	d

( d ) LGA - Njombe Town

A16 Type of implementing (Executing) Agency

Ministry.....	1	Parastatal.....	5
Region.....	2	LGA.....	6
Donor.....	3	Agency.....	4

6

A17 Principal Implementing Agency Name: NJOMBE TOWN COUNCIL

Code 2\_0\_2\_6

A18 Other Agencies/Collaborators providing critical inputs to project implementation:  
Central Government, Community, NGO'S and Private Sector.

A19 Planned Starting Date (Month & Year) 07\_2015

A20 Actual Starting Date (Month & Year) 10\_2015

A21 Planned Completion Date (Month & year) 06\_2016

A22 Latest revised completion Date (Month & Year)

A23 Status of project funding in Development budget

→ Adequate Funds included to cover remaining costs

v

→ Inadequate Funds to cover remaining costs

→ Adequate Funds outside Government budget exist to cover remaining cost.

A24 PPP Projects:

Total Cost of Project of which:

→ Tzs..... Government

→ Tzs..... Private including name

Project Status

→ Feasibility Study

→ Design

→ Fund Mobilization

→ Contract Document

**SECTION C: PROJECT FINANCE (EXTERNAL ONLY)**

Please complete this section if project is financed (or to be financed from external financial sources)

B1 Total number of donors for this project

B2 The project funded through Basket funding

Yes

No

**ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS FROM MORE THAN ONE DONOR AGENCY**

B3 Donor Name: **NWSSP - Health Components**

B4 Donor Code: 5450



- B5 Total Donor Commitment
- B6 Type of Currency in agreement
- B7 Total Donor commitment in currency of agreement
- B8 Date of agreement (Month/Year)
- B9 Funding Terms

Grant.....	1	
Loan.....	2	

- B10 Amount of Grant (Tzs.)
- B11 Amount of Loan (Tzs.)

- B12 Type of Disbursement:

Direct.....	1	
Cash.....	2	

**FORM 10 A: PROJECT PROFILE DATA FORM**

A1	Vote Name: <b>Njombe Town Council</b>	Vote Code	54 - 2026
A2	Sub Vote Name: Works	Code	5_0_1_4
A3	Project Item Number		5_7_4_8
A4	Date this form was completed	20/05/2017	DD/MM/YY
A5	Project Name: Local Government Support Programme		
A6	Vote Name: Njombe Town Council	Vote Code	54 - 2026

A7 Is this project recurrent in nature?  
 Yes..... 1 No..... 2 2

A8 Implementation Status of Project:

Not started .....	1	
On schedule .....	2	
Ahead of schedule .....	3	2
Behind schedule .....	4	
Complete but facility not in use .....	5	
Completed and facility in use .....	6	

**(STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)**

A9 Does this Project have feasibility study or project document?

Feasibility study.....	1	3
Project document .....	2	
No Document.....	3	

A10 Feasibility study Number of Project: Not available  
 A11 Project document Number: Not available  
 A12 Project Description (Describe major components/activities)  
 → Provision of capitation to secondary schools

A13 MKUKUTA Cluster and cluster strategy closely related to this Project Cluster:  
 → MKUKUTA Cluster

A14 Project coverage:

National wide (beneficiaries of project in entire country, or in more than one Region).....	1	3
Regional (beneficiaries of project in one Region).....	2	
District (beneficiaries of project in one District).....	3	

A15 Geographic Location of Project

( a ) National wide	- Tanzania	d
( b ) Regional Name	- Njombe	
( c ) District Name	- Njombe	

( d ) LGA - Njombe Town

A16 Type of implementing (Executing) Agency

Ministry.....	1	Parastatal.....	5
Region.....	2	LGA.....	6
Donor.....	3	Agency.....	4

A17 Principal Implementing Agency Name: NJOMBE TOWN COUNCIL

Code 2\_0\_2\_6

A18 Other Agencies/Collaborators providing critical inputs to project implementation:  
Central Government, Community, NGO'S and Private Sector.

A19 Planned Starting Date (Month & Year) 07\_2015

A20 Actual Starting Date (Month & Year) 10\_2015

A21 Planned Completion Date (Month & year) 06\_2016

A22 Latest revised completion Date (Month & Year)

A23 Status of project funding in Development budget

→ Adequate Funds included to cover remaining costs

→ Inadequate Funds to cover remaining costs

→ Adequate Funds outside Government budget exist to cover remaining cost.

A24 PPP Projects:

Total Cost of Project of which:

→ Tzs..... Government

→ Tzs..... Private including name

Project Status

→ Feasibility Study

→ Design

→ Fund Mobilization

→ Contract Document

**SECTION C: PROJECT FINANCE (EXTERNAL ONLY)**

Please complete this section if project is financed (or to be financed from external financial sources)

B1 Total number of donors for this project

B2 The project funded through Basket funding

Yes

No

**ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS**

**DONOR**

B3 Donor Name: **CENTRAL GOVERNMENT (OFFICE CONSTRUCTION)**

B4 Donor Code: 6402

- B5 Total Donor Commitment
- B6 Type of Currency in agreement
- B7 Total Donor commitment in currency of agreement
- B8 Date of agreement (Month/Year)
- B9 Funding Terms

Grant.....	1	
Loan.....	2	

- B10 Amount of Grant (Tzs.)
- B11 Amount of Loan (Tzs.)

- B12 Type of Disbursement:

Direct.....	1	
Cash.....	2	

### FORM 10 A: PROJECT PROFILE DATA FORM

A1 Vote Name: <b>Njombe Town Council</b>	Vote Code 54 - 2026
A2 Sub Vote Name: <b>PLANNING</b>	Code 5_0_1_4
A3 Project Item Number	5_7_4_8
A4 Date this form was completed	20/05/2017 DD/MM/YY
A5 Project Name: Local Government Support Programme	
A6 Vote Name: Njombe Town Council	Vote Code 54 - 2026

A7 Is this project recurrent in nature?  
 Yes..... 1 No..... 2 2

A8 Implementation Status of Project:

Not started .....	1	
On schedule .....	2	
Ahead of schedule .....	3	2
Behind schedule .....	4	
Complete but facility not in use .....	5	
Completed and facility in use .....	6	

ENTERED CODE 5 OR 6 IN BOX)

A9 Does this Project have feasibility study or project document?

Feasibility study.....	1	
Project document .....	2	3
No Document.....	3	

A10 Feasibility study Number of Project: Not available  
 A11 Project document Number: Not available  
 A12 Project Description (Describe major components/activities)  
 → Provision of capitation to secondary schools

A13 MKUKUTA Cluster and cluster strategy closely related to this Project Cluster:  
 → MKUKUTA Cluster

A14 Project coverage:

National wide (beneficiaries of project in entire country, or in more than one Region).....	1	
Regional (beneficiaries of project in one Region).....	2	3
District (beneficiaries of project in one District).....	3	

A15 Geographic Location of Project

( a ) National wide	- Tanzania	
( b ) Regional Name	- Njombe	d
( c ) District Name	- Njombe	
( d ) LGA	- Njombe Town	

A16 Type of implementing (Executing) Agency

Ministry.....	1	Parastatal.....	5	
Region.....	2	LGA.....	6	6
Donor.....	3	Agency.....	4	

A17 Principal Implementing Agency Name: NJOMBE TOWN COUNCIL Code 2\_0\_2\_6

A18 Other Agencies/Collaborators providing critical inputs to project implementation:  
Central Government, Community, NGO'S and Private Sector.

A19 Planned Starting Date (Month & Year) 07\_2015

A20 Actual Starting Date (Month & Year) 10\_2015

A21 Planned Completion Date (Month & year) 06\_2016

A22 Latest revised completion Date (Month & Year)

A23 Status of project funding in Development budget

→ Adequate Funds included to cover remaining costs

→ Inadequate Funds to cover remaining costs

→ Adequate Funds outside Government budget exist to cover remaining cost.

A24 PPP Projects:

Total Cost of Project of which:

→ Tzs..... Government

→ Tzs..... Private including name

Project Status

→ Feasibility Study

→ Design

→ Fund Mobilization

→ Contract Document

#### FINANCE (EXTERNAL ONLY)

ed (or to be financed from external financial sources)

B1 Total number of donors for this project

B2 The project funded through Basket funding

Yes

No

#### THE PROJECT RECEIVES FUNDS FROM MORE THAN ONE DONOR AGENCY

#### DONOR

B3 Donor Name: **CDCF**

B4 Donor Code: 6402

B5 Total Donor Commitment

B6 Type of Currency in agreement

B7	Total Donor commitment in currency of agreement	
B8	Date of agreement (Month/Year)	
B9	Funding Terms	
	Grant.....	1
	Loan.....	2
B10	Amount of Grant (Tzs.)	
B11	Amount of Loan (Tzs.)	
B12	Type of Disbursement:	
	Direct.....	1
	Cash.....	2

**FORM 10A: PROJECT PROFILE DATA FORM**

A1	Vote Name: <b>Njombe Town Council</b>	Vote Code	54 - 2026
A2	Sub Vote Name: Dispensaries	Code	5_0_1_3
A3	Project Item Number		5_4_2_3
A4	Date this form was completed	20/05/2017	DD/MM/YY
A5	Project Name: Local Government Support Programme		
A6	Vote Name: Njombe Town Council	Vote Code	54 - 2026

A7 Is this project recurrent in nature?  
 Yes..... 1 No..... 2 1

A8 Implementation Status of Project:

Not started .....	1	
On schedule .....	2	
Ahead of schedule .....	3	2
Behind schedule .....	4	
Complete but facility not in use .....	5	
Completed and facility in use .....	6	

**(STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)**

A9 Does this Project have feasibility study or project document?

Feasibility study.....	1	
Project document .....	2	3
No Document.....	3	

A10 Feasibility study Number of Project: Not available  
 A11 Project document Number: Not available  
 A12 Project Description (Describe major components/activities)  
 → HIV/AIDS infection rate reduced  
 → Coordination of HIV/AIDS strengthened

A13 MKUKUTA Cluster and cluster strategy closely related to this Project Cluster:  
 → MKUKUTA Cluster

A14 Project coverage:

National wide (beneficiaries of project in entire country, or in more than one Region).....	1	
Regional (beneficiaries of project in one Region).....	2	3
District (beneficiaries of project in one District).....	3	

A15 Geographic Location of Project

( a ) National wide	- Tanzania	
( b ) Regional Name	- Njombe	d
( c ) District Name	- Njombe	



A16 Type of implementing (Executing) Agency

Ministry.....	1	Parastatal.....	5
Region.....	2	LGA.....	6
Donor.....	3	Agency.....	4

6

A17 Principal Implementing Agency Name: NJOMBE TOWN COUNCIL

Code 2\_0\_2\_6

A18 Other Agencies/Collaborators providing critical inputs to project implementation:  
Central Government, Community, NGO'S and Private Sector.

A19 Planned Starting Date (Month & Year) 07\_2015

A20 Actual Starting Date (Month & Year) 10\_2015

A21 Planned Completion Date (Month & year) 06\_2016

A22 Latest revised completion Date (Month & Year)

A23 Status of project funding in Development budget

→ Adequate Funds included to cover remaining costs

→ Inadequate Funds to cover remaining costs

√

→ Adequate Funds outside Government budget exist to cover remaining cost.

A24 PPP Projects:

Total Cost of Project of which:

→ Tzs..... Government

→ Tzs..... Private including name

Project Status

→ Feasibility Study

→ Design

→ Fund Mobilization

→ Contract Document

**SECTION C: PROJECT FINANCE (EXTERNAL ONLY)**

Please complete this section if project is financed (or to be financed from external financial sources)

B1 Total number of donors for this project

B2 The project funded through Basket funding

Yes

No

**ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS**

**DONOR**

B3 Donor Name: **LGCDG - HSDG/MMAM**

- B4 Donor Code: 5407
- B5 Total Donor Commitment
- B6 Type of Currency in agreement
- B7 Total Donor commitment in currency of agreement
- B8 Date of agreement (Month/Year)

B9 Funding Terms

- Grant..... 1
- Loan..... 2

B10 Amount of Grant (Tzs.)

B11 Amount of Loan (Tzs.)

B12 Type of Disbursement:

- Direct..... 1
- Cash..... 2

**FORM 10B: PROJECT PROFILE DATA FORM**

A1 Vote Name: **Njombe Town Council**  
 A2 Sub Vote Name: Primary Education  
 A3 Project Item Number  
 A4 Date this form was completed  
 A5 Project Name: Local Government Support Programme  
 A6 Vote Name: Njombe Town Council

Vote Code 54 - 2026  
 Code 5\_0\_0\_7  
 4\_3\_1\_1  
 20/05/2017 DD/MM/YY

A7 Is this project recurrent in nature?  
 Yes..... 1 No..... 2 1

A8 Implementation Status of Project:

Not started .....	1	
On schedule .....	2	
Ahead of schedule .....	3	2
Behind schedule .....	4	
Complete but facility not in use .....	5	
Completed and facility in use .....	6	

**(STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)**

A9 Does this Project have feasibility study or project document?

Feasibility study.....	1	
Project document .....	2	3
No Document.....	3	

A10 Feasibility study Number of Project: Not available  
 A11 Project document Number: Not available  
 A12 Project Description (Describe major components/activities)

A13 MKUKUTA Cluster and cluster strategy closely related to this Project Cluster:  
 → MKUKUTA Cluster

A14 Project coverage:

National wide (beneficiaries of project in entire country, or in more than one Region).....	1	
Regional (beneficiaries of project in one Region).....	2	3
District (beneficiaries of project in one District).....	3	

A15 Geographic Location of Project

( a ) National wide	- Tanzania	
( b ) Regional Name	- Njombe	d
( c ) District Name	- Njombe	

( d ) LGA - Njombe Town

A16 Type of implementing (Executing) Agency

Ministry.....	1	Parastatal.....	5
Region.....	2	LGA.....	6
Donor.....	3	Agency.....	4

6

A17 Principal Implementing Agency Name: NJOMBE TOWN COUNCIL

Code 2\_0\_2\_6

A18 Other Agencies/Collaborators providing critical inputs to project implementation:  
Central Government, Community, NGO'S and Private Sector.

A19 Planned Starting Date (Month & Year) 07\_2015

A20 Actual Starting Date (Month & Year) 10\_2015

A21 Planned Completion Date (Month & year) 06\_2016

A22 Latest revised completion Date (Month & Year)

A23 Status of project funding in Development budget

→ Adequate Funds included to cover remaining costs

→ Inadequate Funds to cover remaining costs

→ Adequate Funds outside Government budget exist to cover remaining cost.

A24 PPP Projects:

Total Cost of Project of which:

→ Tzs..... Government

→ Tzs..... Private including name

Project Status

→ Feasibility Study

→ Design

→ Fund Mobilization

→ Contract Document

**SECTION C: PROJECT FINANCE (EXTERNAL ONLY)**

Please complete this section if project is financed (or to be financed from external financial sources)

B1 Total number of donors for this project

B2 The project funded through Basket funding

Yes

No

**ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS**

**DONOR**

B3 Donor Name: **LGCDG - Primary**

B4 Donor Code:

- B5 Total Donor Commitment
- B6 Type of Currency in agreement
- B7 Total Donor commitment in currency of agreement
- B8 Date of agreement (Month/Year)
- B9 Funding Terms

Grant.....	1
Loan.....	2

- B10 Amount of Grant (Tzs.)
- B11 Amount of Loan (Tzs.)

B12 Type of Disbursement:	
Direct.....	1
Cash.....	2

**FORM 10B: PROJECT PROFILE DATA FORM**

A1	Vote Name: <b>Njombe Town Council</b>	Vote Code	54 - 2026
A2	Sub Vote Name: Planning, Trade and Economy (Education Dep. activities)	Code	5_0_0_5
A3	Project Item Number		4_3_3_7
A4	Date this form was completed	20/05/2017	DD/MM/YY
A5	Project Name: Local Government Support Programme		
A6	Vote Name: Njombe Town Council	Vote Code	54 - 2026

A7 Is this project recurrent in nature?  
 Yes..... 1 No..... 2 2

A8 Implementation Status of Project:

Not started .....	1	
On schedule .....	2	
Ahead of schedule .....	3	
Behind schedule .....	4	2
Complete but facility not in use .....	5	
Completed and facility in use .....	6	

**(STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)**

A9 Does this Project have feasibility study or project document?

Feasibility study.....	1	
Project document .....	2	3
No Document.....	3	

A10 Feasibility study Number of Project: Not available  
 A11 Project document Number: Not available  
 A12 Project Description (Describe major components/activities)  
 → To increase rate of collecting solid waste

A13 MKUKUTA Cluster and cluster strategy closely related to this Project Cluster:  
 → MKUKUTA Cluster

A14 Project coverage:

National wide (beneficiaries of project in entire country, or in more than one Region).....	1	
Regional (beneficiaries of project in one Region).....	2	3
District (beneficiaries of project in one District).....	3	

A15 Geographic Location of Project

( a ) National wide	- Tanzania	
( b ) Regional Name	- Njombe	
( c ) District Name	- Njombe	d

( d ) LGA - Njombe Town

A16 Type of implementing (Executing) Agency

Ministry.....	1	Parastatal.....	5
Region.....	2	LGA.....	6
Donor.....	3	Agency.....	4

A17 Principal Implementing Agency Name: NJOMBE TOWN COUNCIL

Code 2\_0\_2\_6

A18 Other Agencies/Collaborators providing critical inputs to project implementation:  
Central Government, Community, NGO'S and Private Sector.

A19 Planned Starting Date (Month & Year) 07\_2015

A20 Actual Starting Date (Month & Year) 10\_2015

A21 Planned Completion Date (Month & year) 06\_2016

A22 Latest revised completion Date (Month & Year)

A23 Status of project funding in Development budget

→ Adequate Funds included to cover remaining costs

→ Inadequate Funds to cover remaining costs

→ Adequate Funds outside Government budget exist to cover remaining cost.

A24 PPP Projects:

Total Cost of Project of which:

→ Tzs..... Government

→ Tzs..... Private including name

Project Status

→ Feasibility Study

→ Design

→ Fund Mobilization

→ Contract Document

**SECTION C: PROJECT FINANCE (EXTERNAL ONLY)**

Please complete this section if project is financed (or to be financed from external financial sources)

B1 Total number of donors for this project

B2 The project funded through Basket funding

Yes

No

**ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS**

**DONOR**

B3 Donor Name: **LGCDG - CORE**

B4 Donor Code: 6277

- B5 Total Donor Commitment
- B6 Type of Currency in agreement
- B7 Total Donor commitment in currency of agreement
- B8 Date of agreement (Month/Year)
- B9 Funding Terms

Grant.....	1
Loan.....	2

- B10 Amount of Grant (Tzs.)
- B11 Amount of Loan (Tzs.)

- B12 Type of Disbursement:

Direct.....	1
Cash.....	2



**FORM 10B: PROJECT PROFILE DATA FORM**

A1	Vote Name: <b>Njombe Town Council</b>	Vote Code	54 - 2026
A2	Sub Vote Name: Rural Water Supply	Code	5_0_1_7
A3	Project Item Number		3_2_8_0
A4	Date this form was completed	20/05/2017	DD/MM/YY
A5	Project Name: Local Government Support Programme		
A6	Vote Name: Njombe Town Council	Vote Code	54 - 2026

A7 Is this project recurrent in nature?  
 Yes..... 1 No..... 2 2

A8 Implementation Status of Project:

Not started .....	1	
On schedule .....	2	
Ahead of schedule .....	3	
Behind schedule .....	4	2
Complete but facility not in use .....	5	
Completed and facility in use .....	6	

**(STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)**

A9 Does this Project have feasibility study or project document?

Feasibility study.....	1	
Project document .....	2	3
No Document.....	3	

A10 Feasibility study Number of Project: Not available  
 A11 Project document Number: Not available  
 A12 Project Description (Describe major components/activities)  
 → HIV/AIDS infection rate reduced  
 → Coordination of HIV/AIDS strengthened

A13 MKUKUTA Cluster and cluster strategy closely related to this Project Cluster:  
 → MKUKUTA Cluster

A14 Project coverage:

National wide (beneficiaries of project in entire country, or in more than one Region).....	1	
Regional (beneficiaries of project in one Region).....	2	3
District (beneficiaries of project in one District).....	3	

A15 Geographic Location of Project

( a ) National wide	- Tanzania	
( b ) Regional Name	- Njombe	
( c ) District Name	- Njombe	d

A16 Type of implementing (Executing) Agency

Ministry.....	1	Parastatal.....	5
Region.....	2	LGA.....	6
Donor.....	3	Agency.....	4

A17 Principal Implementing Agency Name: NJOMBE TOWN COUNCIL

Code 2\_0\_2\_6

A18 Other Agencies/Collaborators providing critical inputs to project implementation:  
Central Government, Community, NGO'S and Private Sector.

A19 Planned Starting Date (Month & Year) 07\_2015

A20 Actual Starting Date (Month & Year) 10\_2015

A21 Planned Completion Date (Month & year) 06\_2016

A22 Latest revised completion Date (Month & Year)

A23 Status of project funding in Development budget

→ Adequate Funds included to cover remaining costs

→ Inadequate Funds to cover remaining costs

→ Adequate Funds outside Government budget exist to cover remaining cost.

A24 PPP Projects:

Total Cost of Project of which:

→ Tzs..... Government

→ Tzs..... Private including name

Project Status

→ Feasibility Study

→ Design

→ Fund Mobilization

→ Contract Document

**SECTION C: PROJECT FINANCE (EXTERNAL ONLY)**

Please complete this section if project is financed (or to be financed from external financial sources)

B1 Total number of donors for this project

B2 The project funded through Basket funding

Yes

No

**ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS**

**DONOR**

B3 Donor Name: **NWSSP - CDG**

- B4 Donor Code: 3280
- B5 Total Donor Commitment
- B6 Type of Currency in agreement
- B7 Total Donor commitment in currency of agreement
- B8 Date of agreement (Month/Year)
- B9 Funding Terms

Grant.....	1
Loan.....	2

- B10 Amount of Grant (Tzs.)
- B11 Amount of Loan (Tzs.)

- B12 Type of Disbursement:

Direct.....	1
Cash.....	2

**FORM 10B: PROJECT PROFILE DATA FORM**

A1	Vote Name: <b>Njombe Town Council</b>	Vote Code	54 - 2026
A2	Sub Vote Name: <b>COMMUNITY DEVELOPMENT</b>	Code	5_0_3_3
A3	Project Item Number		4_4_8_6
A4	Date this form was completed	20/05/2017	DD/MM/YY
A5	Project Name: Local Government Support Programme		
A6	Vote Name: Njombe Town Council	Vote Code	54 - 2026

A7 Is this project recurrent in nature?  
 Yes..... 1 No..... 2 2

A8 Implementation Status of Project:

Not started .....	1	
On schedule .....	2	
Ahead of schedule .....	3	
Behind schedule .....	4	2
Complete but facility not in use .....	5	
Completed and facility in use .....	6	

**(STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)**

A9 Does this Project have feasibility study or project document?

Feasibility study.....	1	
Project document .....	2	3
No Document.....	3	

A10 Feasibility study Number of Project: Not available  
 A11 Project document Number: Not available  
 A12 Project Description (Describe major components/activities)  
 → HIV/AIDS infection rate reduced  
 → Coordination of HIV/AIDS strengthened

A13 MKUKUTA Cluster and cluster strategy closely related to this Project Cluster:  
 → MKUKUTA Cluster

A14 Project coverage:

National wide (beneficiaries of project in entire country, or in more than one Region).....	1	
Regional (beneficiaries of project in one Region).....	2	3
District (beneficiaries of project in one District).....	3	

A15 Geographic Location of Project

( a ) National wide	- Tanzania	
( b ) Regional Name	- Njombe	
( c ) District Name	- Njombe	d

A16 Type of implementing (Executing) Agency

Ministry.....	1	Parastatal.....	5
Region.....	2	LGA.....	6
Donor.....	3	Agency.....	4

6

A17 Principal Implementing Agency Name: NJOMBE TOWN COUNCIL

Code 2\_0\_2\_6

A18 Other Agencies/Collaborators providing critical inputs to project implementation:  
Central Government, Community, NGO'S and Private Sector.

A19 Planned Starting Date (Month & Year) 07\_2015

A20 Actual Starting Date (Month & Year) 10\_2015

A21 Planned Completion Date (Month & year) 06\_2016

A22 Latest revised completion Date (Month & Year)

A23 Status of project funding in Development budget

→ Adequate Funds included to cover remaining costs

→ Inadequate Funds to cover remaining costs

√

→ Adequate Funds outside Government budget exist to cover remaining cost.

A24 PPP Projects:

Total Cost of Project of which:

→ Tzs..... Government

→ Tzs..... Private including name

Project Status

→ Feasibility Study

→ Design

→ Fund Mobilization

→ Contract Document

**SECTION C: PROJECT FINANCE (EXTERNAL ONLY)**

Please complete this section if project is financed (or to be financed from external financial sources)

B1 Total number of donors for this project

B2 The project funded through Basket funding

Yes

No

**ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS**

**DONOR**

B3 Donor Name: **TASAF**

- B4 Donor Code: 6402
- B5 Total Donor Commitment
- B6 Type of Currency in agreement
- B7 Total Donor commitment in currency of agreement
- B8 Date of agreement (Month/Year)

B9 Funding Terms

- Grant..... 1
- Loan..... 2

B10 Amount of Grant (Tzs.)

B11 Amount of Loan (Tzs.)

B12 Type of Disbursement:

- Direct..... 1
- Cash..... 2

**FORM 10B: PROJECT PROFILE DATA FORM**

A1	Vote Name: <b>Njombe Town Council</b>	Vote Code	54 - 2026
A2	Sub Vote Name: Agriculture/Livestock	Code	5_0_3_4
A3	Project Item Number		4_4_8_6
A4	Date this form was completed	20/05/2017	DD/MM/YY
A5	Project Name: Local Government Support Programme		
A6	Vote Name: Njombe Town Council	Vote Code	54 - 2026

A7 Is this project recurrent in nature?  
 Yes..... 1 No..... 2 2

A8 Implementation Status of Project:

Not started .....	1	
On schedule .....	2	
Ahead of schedule .....	3	
Behind schedule .....	4	2
Complete but facility not in use .....	5	
Completed and facility in use .....	6	

**(STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)**

A9 Does this Project have feasibility study or project document?

Feasibility study.....	1	
Project document .....	2	3
No Document.....	3	

A10 Feasibility study Number of Project: Not available  
 A11 Project document Number: Not available  
 A12 Project Description (Describe major components/activities)  
 → HIV/AIDS infection rate reduced  
 → Coordination of HIV/AIDS strengthened

A13 MKUKUTA Cluster and cluster strategy closely related to this Project Cluster:  
 → MKUKUTA Cluster

A14 Project coverage:

National wide (beneficiaries of project in entire country, or in more than one Region).....	1	
Regional (beneficiaries of project in one Region).....	2	3
District (beneficiaries of project in one District).....	3	

A15 Geographic Location of Project

( a ) National wide	- Tanzania	
( b ) Regional Name	- Njombe	
( c ) District Name	- Njombe	d

A16 Type of implementing (Executing) Agency

Ministry.....	1	Parastatal.....	5
Region.....	2	LGA.....	6
Donor.....	3	Agency.....	4

6

A17 Principal Implementing Agency Name: NJOMBE TOWN COUNCIL

Code 2\_0\_2\_6

A18 Other Agencies/Collaborators providing critical inputs to project implementation:  
Central Government, Community, NGO'S and Private Sector.

A19 Planned Starting Date (Month & Year) 07\_2015

A20 Actual Starting Date (Month & Year) 10\_2015

A21 Planned Completion Date (Month & year) 06\_2016

A22 Latest revised completion Date (Month & Year)

A23 Status of project funding in Development budget

→ Adequate Funds included to cover remaining costs

→ Inadequate Funds to cover remaining costs

√

→ Adequate Funds outside Government budget exist to cover remaining cost.

A24 PPP Projects:

Total Cost of Project of which:

→ Tzs..... Government

→ Tzs..... Private including name

Project Status

→ Feasibility Study

→ Design

→ Fund Mobilization

→ Contract Document

**SECTION C: PROJECT FINANCE (EXTERNAL ONLY)**

Please complete this section if project is financed (or to be financed from external financial sources)

B1 Total number of donors for this project

B2 The project funded through Basket funding

Yes

No

**ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS**

**DONOR**

B3 Donor Name: **LGCDG - ASDP**



- B4 Donor Code: 4486
- B5 Total Donor Commitment
- B6 Type of Currency in agreement
- B7 Total Donor commitment in currency of agreement
- B8 Date of agreement (Month/Year)

B9 Funding Terms

- Grant..... 1
- Loan..... 2

B10 Amount of Grant (Tzs.)

B11 Amount of Loan (Tzs.)

B12 Type of Disbursement:

- Direct..... 1
- Cash..... 2

**FORM 10B: PROJECT PROFILE DATA FORM**

A1	Vote Name: <b>Njombe Town Council</b>	Vote Code	54 - 2026
A2	Sub Vote Name: Secondary Education	Code	5_0_0_8
A3	Project Item Number		4_3_9_0
A4	Date this form was completed	20/05/2017	DD/MM/YY
A5	Project Name: Local Government Support Programme		
A6	Vote Name: Njombe Town Council	Vote Code	54 - 2026

A7 Is this project recurrent in nature?  
 Yes..... 1 No..... 2 1

A8 Implementation Status of Project:

Not started .....	1	
On schedule .....	2	
Ahead of schedule .....	3	2
Behind schedule .....	4	
Complete but facility not in use .....	5	
Completed and facility in use .....	6	

**(STOP HERE IF YOU HAVE ENTERED CODE 5 OR 6 IN BOX)**

A9 Does this Project have feasibility study or project document?

Feasibility study.....	1	3
Project document .....	2	
No Document.....	3	

A10 Feasibility study Number of Project: Not available  
 A11 Project document Number: Not available  
 A12 Project Description (Describe major components/activities)  
 → HIV/AIDS infection rate reduced  
 → Coordination of HIV/AIDS strengthened

A13 MKUKUTA Cluster and cluster strategy closely related to this Project Cluster:  
 → MKUKUTA Cluster

A14 Project coverage:

National wide (beneficiaries of project in entire country, or in more than one Region).....	1	3
Regional (beneficiaries of project in one Region).....	2	
District (beneficiaries of project in one District).....	3	

A15 Geographic Location of Project

( a ) National wide	- Tanzania	d
( b ) Regional Name	- Njombe	
( c ) District Name	- Njombe	

A16 Type of implementing (Executing) Agency

Ministry.....	1	Parastatal.....	5
Region.....	2	LGA.....	6
Donor.....	3	Agency.....	4

6

A17 Principal Implementing Agency Name: NJOMBE TOWN COUNCIL

Code 2\_0\_2\_6

A18 Other Agencies/Collaborators providing critical inputs to project implementation:  
Central Government, Community, NGO'S and Private Sector.

A19 Planned Starting Date (Month & Year) 07\_2015

A20 Actual Starting Date (Month & Year) 10\_2015

A21 Planned Completion Date (Month & year) 06\_2016

A22 Latest revised completion Date (Month & Year)

A23 Status of project funding in Development budget

→ Adequate Funds included to cover remaining costs

→ Inadequate Funds to cover remaining costs

√

→ Adequate Funds outside Government budget exist to cover remaining cost.

A24 PPP Projects:

Total Cost of Project of which:

→ Tzs..... Government

→ Tzs..... Private including name

Project Status

→ Feasibility Study

→ Design

→ Fund Mobilization

→ Contract Document

**SECTION C: PROJECT FINANCE (EXTERNAL ONLY)**

Please complete this section if project is financed (or to be financed from external financial sources)

B1 Total number of donors for this project

B2 The project funded through Basket funding

Yes

No

**ONE FORM SHOULD BE COMPLETED FOR EACH DONOR PROJECT, IF THE PROJECT RECEIVES FUNDS**

**DONOR**

B3 Donor Name: **SEDP**

- B4 Donor Code: 6402
- B5 Total Donor Commitment
- B6 Type of Currency in agreement
- B7 Total Donor commitment in currency of agreement
- B8 Date of agreement (Month/Year)
- B9 Funding Terms

Grant.....	1
Loan.....	2

- B10 Amount of Grant (Tzs.)
- B11 Amount of Loan (Tzs.)

- B12 Type of Disbursement:

Direct.....	1
Cash.....	2

Vote: 54 - 2026

VOTE NAME: NJOMBE TOWN COUNCIL

DEVELOPMENT EXPENDITURE	Approved Budget estimate	Approved Budget estimate	Annual Estimate	Forward Budget Estimates	Forward Budget Estimates	Forward Budget Estimates
FY	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
1	3	4	5	6	6	7
A: Government Funds: - Local	3,252,574,000	3,683,148,256	4,681,728,000	4,868,997,120	5,063,757,005	5,266,307,285
- Foreign	6,225,559,000	7,148,761,000	4,145,946,400	4,311,784,256	4,484,255,626	4,663,625,851
B: Other Sources - Special Funds	-					-
- Own Funds	3,115,734,000	1,379,045,000	1,189,683,200	1,237,270,528	1,286,761,349	1,338,231,803
- Bank Loans	-					-
- Others	-					-
<b>TOTAL BUDGET ESTIMATES</b>	<b>12,593,867,000</b>	<b>12,210,954,256</b>	<b>10,017,357,600</b>	<b>10,418,051,904</b>	<b>10,834,773,980</b>	<b>11,268,164,939</b>

# ANNEXES

**OWNSOURCE PERFORMANCE TREND  
FROM 2014/15 – 2017/18**

FOMU NA 1: MCHANGANUO WA BAJETI YA MAPATO YA NDANI (OWN SOURCE PROPER) KWA KIPINDI CHA 2014/15 - 2017/2018

JINA LA HALMASHAURI: NJOMBE MJI

BAJETI YA 2014/2015		BAJETI YA 2015/16		BAJETI YA 2016/17		BAJETI YA MWAKA 2017/18
BAJETI	MAKUSANYO HALISI	BAJETI	MAKUSANYO HALISI	BAJETI	MAKUSANYO HALISI, 30 DESEMBA 2016	
2,175,720,000	1,587,383,051	2,190,150,000	1,940,805,558	2,276,041,000	1,135,716,442	2,974,207,540



WDF AND YDF CONTRIBUTION TREND  
FROM 2014/15 – 2017/18

FOMU NA.2: TAARIFA YA FEDHA KWA AJILI YA MIFUKO YA WANAWAKE NA VIJANA KWA KIPINDI CHA 2014/15 - 2018

JINA LA HALMASHAURI: NJOMBE MJI

MWAKA	MFUKO WA WANAWAKE				MFUKO WA VIJANA		
	BAJETI YA OWN SOURCE KWA MWAKA	BAJETI YA 5% WANAWAKE	FEDHA HALISI ILIYOPELEKWA	KIASI CHA FEDHA KILICHORUDISHWA	BAJETI YA 5% VIJANA	FEDHA HALISI ILIYOPELEKWA	KIASI CHA FEDHA KILICHORUDISHWA
2014/15	2,175,720,000	50,000,000	30,000,000	20,560,000	50,000,000	30,000,000	15,652,000
2015/16	2,190,150,000	109,000,000	30,000,000	31,862,000		30,000,000	18,965,000
2016/17	2,276,041,000	113,802,050	54,200,000	49,685,265	113,802,050	54,200,000	27,456,000
2017/18	2,974,207,540	153,205,377	0	0	153,205,377	0	0

TAARIFA YA UTEKELEZAJI KWA AJILI YA MIFUKO YA WANAWAKE NA VIJANA KWA KIPINDI CHA 2014/15 - 2017/18

JINA LA HALMASHAURI: NJOMBE MJI

MWAKA	MFUKO WA AKINA MAMA				MFUKO WA VIJANA			
	IDADI YA VIKUNDI VYA AKINA MAMA VILIVYOTARAJIWA KUKOPESHW	IDADI YA VIKUNDI VYA AKINA MAMA VILIVYOKOPESHWA	IDADI YA AKINA MAMA WALIONUFAIKA	VIKUNDI AMBAVYO HAVIJAREJESHA MKOPO	IDADI YA VIKUNDI VYA VIJANA VILIVYOTARAJIWA KUKOPESHW	IDADI YA VIKUNDI VYA VIJANA VILIVYOKOPESHWA	IDADI YA VIJANA WALIONUFAIKA	VIKUNDI AMBAVYO HAVIJAREJESHA MKOPO
2014/15	30	23	115	0	26	19	95	-
2015/16	38	28	140	3	31	21	105	5.00
2016/17	42	22	110	0	36	14	70	-
2017/18	50	0	0	0	50	0	0	-

**MAIN COUNCIL OWNSOURCE REVENUE  
SOURCES**

FOMU NA: 3 TAARIFA YA VYANZO VIKUU VYA MAPATO KWA KIPINDI CHA 2016/17 - 2017/18

JINA LA HALMASHAURI: NJOMBE MJI

KODI YA MAJENGO		USHURU WA HUDUMA		USHURU WA MAZAO		KODI YA ARDHI		LESENI ZA BIASHARA		CHF/TIKA		USER FEE/Cost sharing		COMMUNITY CONTRIBUTION	
2016/2017	2017/2018	2016/2017	2017/2018	2016/2017	2017/2018	2016/2017	2017/2018	2016/2017	2017/2018	2016/2017	2017/2018	2016/2017	2017/2018	2016/2017	2017/2018
78,780,000	75,720,000	138,341,000	138,981,000	463,787,000	489,862,000	60,000,000	40,000,000	153,370,000	175,635,000	60,000,000	100,000,000	159,000,000	78,000,000	661,725,000	161,800,000

## OTHER CLUCIAL STATISTICS

FOMU NA.5: TAARIFA NYINGINE MUHIMU

JINA LA HALMASHAURI: NJOMBE MJI

MIRADI YA MAENDELEO 60%	20% YA VIJINI INAYOTOKANA NA FIDIA YA VYANZO VILIVYOFUTWA	FEDHA ZA UNUNUZI WA MASHINE ZA UKUSANYAJI WA MAPATO (POS)	POSHO ZA MWEZI ZA MADIWANI	POSHO KWA AJILI YA KUGHARAMIA VIKAO VYA KISHERIA	FEDHA ZILIZOTENGWA KWA AJILI YA LISHE	FEDHA ZILIZOTENGWA KWA AJILI YA WALEMAVU NA WENYE MAHITAJI MAALUM	FEDHA KWA AJILI YA MABARAZA YA YA BIASHARA YA WILAYA	FEDHA KWA AJILI YA KUKUZA VIWANDA VIDOGO NA VYA KATI
1,784,524,524	594,841,508	7,000,000	81,000,000	112,920,000	12,000,000	25,514,000	3,700,000	-

# INVESTMENT AREAS

FOMU NA.6: TAARIFA YA MAENEO YA UWEKEZAJI

JINA LA HAMASHAURI: NJOMBE MJI

S/N	JINA LA ENEO	UKUBWA (EKARI)	MATUMIZI YA ENEO
1	Kijiji cha Nge'lamo	200	Kilimo cha mazao ya biashara
2	Mtaa wa Uwemba	850	Kilimo cha maua
3	Kijiji cha Mgala	402	Kilimo cha Chai
4	Kijij cha Lwangu	307	Kilimo cha Chai
5	Kijiji cha Lwangu,	20	Ujenzi wa Kiwanda cha Chai
6	Kijiji cha Yakobi	54	Eneo kwa ajili ya ujenzi wa Kiwanda cha kuunda (assembling) pikipiki, ujenzi wa Chuo cha VET na Kiwanda cha Bati.
7	Mtaa wa Nundu, Kata ya Yakobi.	10.12	Eneo kwa ajili ya Kukusanyia na kuhifadhia Matunda na Mboga mboga (Sorting , Grading and Parking) kabla ya kupelekwa kwenye masoko
8	Tarafa ya Njombe Mjini, Kata ya Mjimwema.	18.72	Eneo kwa ajili ya viwanda vidogo vidogo.
9	Eneo lipo kata ya Uwemba, Mtaa wa Magoda	10.2	Eneo kwa ajili ya ujenzi wa Kiwanda cha Mbao (Timber Processing Industry)



**COUNCIL's VEHICLES, EQUIPMENTS AND  
MOTORCYCLES**

FOMU NA.8: HALI YA MAGARI NA MITAMBO KATIKA MSM

FOMU NA 8A

JINA LA HALMASHAURI: MJI NJOMBE

Na	AINA YA GARI	NAMBA YA USAJILI	MWAKA WA MATENGENEZO	KILOMETA ILIZOTEMBEA	HALI YAGARI KWA SASA	IDARA
1	TOYOTA HILUX- D/C	STK 5202	2009	212790	Bovu	UJENZI
2	TOYOTA L/CRUISER-H/TOP	STK 5634	2010	328380	Zima	KILIMO
3	TOYOTA L/CRUISER-H/TOP	STK 5635	2010	288350	Zima	AFISA ELIMU-MSINGI
4	TOYOTA L/CRUISER-H/TOP	DFP 5186	2010	322000	Zima	AFYA
5	TOYOTA L/CRUISER-H/TOP	SM 9362		198274	Zima	AFYA-WAGONJWA (Ambulance)
6	TOYOTA L/CRUISER-H/TOP	STK 7448	2010	310233	Zima	MAJI
7	TOYOTA HILUX-D/CABIN	DFP 8978	2011	177733	Zima	UJENZI
8	PRADO	SM 10582	2013	147300	Zima	MKURUGENZI
9	TOYOTA HILUX-D/CABIN	SM 10581	2013	131000	Zima	MIPANGO
10	TOYOTA HILUX-D/CABIN	DFP 9645	2013	122520	Zima	AFYA-CHANJO
11	TOYOTA L/CRUISER-H/TOP	DFP 9886	2013	96401	Zima	AFYA-WAGONJWA (Ambulance)
12	ISUZU-TIPPER	SM 10630	2014	132000	Zima	USAFI NA MAZINGIRA
13	LAND CRUISER 5XDEFENDER 110	STL 3366	2015	52305	Zima	MAENDELEO YA JAMII/ TASAF
14	TOYOTA HILUX-D/CABIN	STL 3795	2015	55223	Zima	UJENZI
15	TOYOTA HILUX-D/CABIN	DFPA 965	2015	75189	Zima	FEDHA NA BIASHARA
16	TOYOTA HILUX-D/CABIN	DFPA 964	2015	74785	Zima	ARDHI NA MALI ASILI
17	ISUZU-TIPPER	SM 939	2009	234678	Zima	UJENZI
18	NISSAN PATROL	SM 3396	1997	171704	Bovu	ELIMU SEKONDARI
19	NISSAN-D/CABIN	STK 4739	2010	279308	Zima	MJAMII
20	TOYOTA HILUX-D/CABIN	SM 2832	2010	362198	Bovu	USAFI NA MAZINGIRA
21	TOYOTA L/CRUISER-H/TOP	STK 113	2010	289043	Zima	ARDHI NA MALIASILI
22	TOYOTA L/CRUISER-H/TOP	DFP 694	2010	443186	Bovu	AFYA

FOMU NA 8B

Na	MAHITAJI	IDADI YA MAGARI YALIYOPO	UPUNGUFU	IDADI YA MAGARI YANAYOTUMIKA	IDADI YA MAGARI AMBAYO HAYATUMIKI
1	25	22	3	19	3

MITAMBO

Na	AINA YA MTAMBO	NAMBA YA USAJILI	MWAKA WA MATENGENEZO	Hali Ya mtambo	IDARA
	MOTOR GRADER	SM 9785	2012	MZIMA	UJENZI
	VIBRATOR ROLLER	SM 9795	2012	MZIMA	UJENZI
	EXCAVATOR	SM 9792	2012	MZIMA	UJENZI
	WATER BOWSER	STJ 8015	2012	MZIMA	UJENZI

PIKIPIKI

	AINA YA PIKIPIKI	NAMBA YA USAJILI	HALI YA PIKIPIKI	IDARA
	RANGERS AMBUKAN	STK 8671	NZIMA	AFYA
	RANGERS AMBUKANCE		NZIMA	AFYA
	RANGERS AMBUKANCE		NZIMA	AFYA
	HONDA XL	DFP 4800	NZIMA	AFYA CHANJO
	HONDA XR	DFP 8769	NZIMA	AFYA MTUHA
	YAHAMA		NZIMA	AFYA MAZINGIRA
	HONDA XL	DFP 7424	NZIMA	AFYA - TB
	HONDA XL	DFP 7569	NZIMA	AFYA TUNAJALI
	HONDAXR	STL 477	NZIMA	KILIMO
	SUZUKI FT	SM 8522	NZIMA	ELIMU
	SUZUKI FT	SM 8523	NZIMA	ELIMU
	SUZUKI FT	SM6694	NZIMA	ARDHI

FOMU NA.8: HALI YA MAGARI NA MITAMBO KATIKA MSM

FOMU NA 8A

JINA LA HALMASHAURI: MJI NJOMBE

Na	AINA YA GARI	NAMBA YA USAJILI	MWAKA WA MATENGEZEZO	KILOMETA ILIZOTEMBEA	HALI YAGARI KWA SASA	IDARA
	SUZUKI FT	SM 3693	NZIMA	MALIASILI		
	HONDA XR	STR 9254	NZIMA	MAJI		
	HONDA CGL	STR 6153	NZIMA	MAJI		
	HONDA CGL	STR 6196	NZIMA	MAJI		
	HONDA XL	DFP 7553	NZIMA	AFYA TUNAJALI		
	SUZUKI FT	SM 6695	NZIMA	MALIASILI		
	HONDA XL	DFPA 2837	NZIMA	MIFUGO		
	HONDA XL	DFPA994	NZIMA	USAFI NA MAZINGIRA		