



The United Republic of Tanzania

Form 3B: Activity Costing Sheet

Njombe TC

2021/22

Required Inputs				Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24		
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Own Sources										
Sub-vote No: 5000 Administration and General										
Cost Centre: 500A General Administration										
Objective	A	Service improved and HIV infection reduced								
Service Output	A04	New HIV/AIDS infection cases controlled among staffs								
Target	A0410	HIV/AIDS Support services at work place Strengthened from 65% to 80% by June, 2024								
AC4741	To conduct advocacy meetings on HIV/AIDS infection and prevention to 183 staff by June 2022									
	21121103	Food and Refreshment	Person	8,000	50	400,000	90	720,000	35	280,000
	22008107	Training Allowances	Person	30,000	40	1,200,000	30	900,000	25	750,000
	22001101	Office Consumables (papers, pencils, pens and ...)	Set	100,000	1	100,000	2	200,000	6	600,000
	21114101	Honoraria	Person	200,000	5	1,000,000	4	800,000	3	600,000
Activity Total						2,700,000		2,620,000		2,230,000
Objective	B	National Anti-Corruption Implementation Strategy Enhanced and Sustained								
Service Output	B05	Effective implementation of council anti-corruption strategy								
Target	B0503	Staff integrity enhanced by June, 2024								
BS6765	To capacitate 7 integrity Committee members to implement council Anti-corruption action plan by June, 2022									
	21121103	Food and Refreshment	Person	8,000	48	384,000	40	320,000	42	336,000
	21113114	Sitting Allowance	Person	40,000	40	1,600,000	34	1,360,000	60	2,400,000
Activity Total						1,984,000		1,680,000		2,736,000
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1019	To facilitate 182 council staff welfare by June, 2024								
ES3010	To facilitate availability of working facilities to Administrations Department by June, 2022									
	28221113	ALAT Contribution	Annually	0	200,000	0	-	-	-	-
	22003102	Diesel	Litres	2,500	8,000	20,000,000	12,000	30,000,000	16,000	40,000,000
	21121103	Food and Refreshment	Plate	8,000	300	2,400,000	320	2,560,000	360	2,880,000
	22012109	Telephone Charges (Land Lines)	Bill	100,000	12	1,200,000	12	1,200,000	12	1,200,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22012102	Posts and Telegraphs	Month	150,000	12	1,800,000	12	1,800,000	12	1,800,000
	22001101	Office Consumables (papers,pencils, pens and...	Set	250,000	30	7,500,000	78	19,500,000	36	9,000,000
	22014105	Entertainment	Quarterly	400,000	4	1,600,000	10	4,000,000	18	7,200,000
	22002101	Electricity	Bill	1,000,000	12	12,000,000	12	12,000,000	12	12,000,000
	22021107	Outsource maintenance contract services	contract	1,312,500	16	21,000,000	16	21,000,000	16	21,000,000
	22014101	Exhibition,Festivals and Celebrations	Annually	1,600,000	1	1,600,000	1	1,600,000	1	1,600,000
	22001110	Computer Software	Each	2,286,000	1	2,286,000	1	2,286,000	1	2,286,000
	31221105	Spareparts and tyres	Parts	2,500,000	4	10,000,000	5	12,500,000	4	10,000,000
	31122211	Office furniture	Set	3,000,000	1	3,000,000	2	6,000,000	3	9,000,000
	22024101	Computers, printers, scanners, and other computer related	Each	3,080,000	1	3,080,000	2	6,160,000	1	3,080,000
	28130103	Vehicles Insurance	vehicle	6,000,000	3	18,000,000	3	18,000,000	4	24,000,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Month	6,100,000	12	73,200,000	12	73,200,000	12	73,200,000
	31122109	Printers and Scanners	Set	7,505,548	1	7,505,548	2	15,011,096	1	7,505,548
	31122113	TV and Radios	Each	8,000,000	1	8,000,000	1	8,000,000	1	8,000,000
Activity Total						194,171,548		234,817,096		233,751,548
ES7624	To facilitate statutory benefits to 182 Administrative Staff by June, 2022									
	21222105	National Health Insurance Fund (NHIF)	Person	7,209	120	865,080	144	1,038,096	156	1,124,604
	21113103	Extra-Duty	Person days	30,000	500	15,000,000	520	15,600,000	540	16,200,000
	21221103	Local Authorities Pension Fund (LAPF)	Person	36,045	120	4,325,400	144	5,190,480	156	5,623,020
	21113115	Subsistence Allowance	Person	80,000	60	4,800,000	65	5,200,000	70	5,600,000
	22010105	Per Diem - Domestic	Person days	120,000	155	18,600,000	160	19,200,000	165	19,800,000
	21112108	Local Staff Salaries	Person	240,300	120	28,836,000	144	34,603,200	156	37,486,800
	22008110	Ground Transport (Bus, Train, Water)	Person	250,000	4	1,000,000	6	1,500,000	6	1,500,000
	21113119	Medical and Dental Refunds	Person	500,000	2	1,000,000	3	1,500,000	3	1,500,000
	21113101	Leave Travel	Person	700,000	10	7,000,000	12	8,400,000	12	8,400,000
	22032111	Burial Expenses	Person	1,000,000	4	4,000,000	5	5,000,000	5	5,000,000
	21121107	Furniture	Person	3,000,000	10	30,000,000	10	30,000,000	10	30,000,000
	21113129	Moving Expenses	Person	4,500,000	2	9,000,000	3	13,500,000	3	13,500,000
	21222106	National Social Security Fund (NSSF)	Person	45,954,000	1	45,954,000	1	45,954,000	1	45,954,000
Activity Total						170,380,480		186,685,776		191,688,424
ES9151	To facilitate provision of prizes to 4 best workers by June, 2022									
	22003102	Diesel	Litter	2,500	120	300,000	110	275,000	100	250,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person days	80,000	10	800,000	12	960,000	12	960,000
	22014106	Gifts and Prizes	Person	300,000	4	1,200,000	4	1,200,000	4	1,200,000
Activity Total						2,300,000		2,435,000		2,410,000
Cost Center Total						371,536,028		428,237,872		432,815,972
Cost Centre: 500B Human Resource Operations										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E04	Participation in decision making enhanced								
Target	E0407	Transparency and accountability in the council maintained by June, 2024								
EC4425	To conduct 2 day training on to Lower Level Government Staff on Office Mgt and Procedures by June, 2022									
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	108	540,000	120	600,000	50	250,000
	21121103	Food and Refreshment	Person	8,000	184	1,472,000	80	640,000	70	560,000
	21113114	Sitting Allowance	Person	40,000	184	7,360,000	100	4,000,000	140	5,600,000
	22001101	Office Consumables (papers,pencils, pens and	Set	450,000	1	450,000	2	900,000	3	1,350,000
Activity Total						9,822,000		6,140,000		7,760,000
ES7442	To facilitate staffs auditing and supervision by June 2022									
	22003102	Diesel	Litres	2,500	800	2,000,000	200	500,000	150	375,000
	21121103	Food and Refreshment	Person	8,000	100	800,000	40	320,000	60	480,000
	21113103	Extra-Duty	Person	30,000	100	3,000,000	40	1,200,000	30	900,000
	22001101	Office Consumables (papers,pencils, pens and	Lumpsum	718,000	1	718,000	3	2,154,000	2	1,436,000
Activity Total						6,518,000		4,174,000		3,191,000
Service Output	E06	Transparency and accountability maintained								
Target	E0607	Transparency and accountability in the council maintained by June 2024								
ES9937	To facilitate Good Governance Monitoring and Supervision to 13 Wards, 28 Mitaa and 44 Villages by June, 2022									
	22003102	Diesel	Litres	2,500	400	1,000,000	450	1,125,000	300	750,000
	21113103	Extra-Duty	Person days	30,000	150	4,500,000	160	4,800,000	140	4,200,000
	22010105	Per Diem - Domestic	Person days	80,000	55	4,400,000	45	3,600,000	30	2,400,000
Activity Total						9,900,000		9,525,000		7,350,000
Service Output	E10	Conducive working environment improved								
Target	E1019	To facilitate 182 council staff welfare by June, 2024								
ES1885	To facilitate Submission of official documents, eg Salary Arreas claim Form by June 2022									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	60,000	4	240,000	8	480,000	12	720,000
	22010105	Per Diem - Domestic	Person	100,000	32	3,200,000	28	2,800,000	24	2,400,000
Activity Total						3,440,000		3,280,000		3,120,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
ES4549	To facilitate staff welfare to 3 HoD's statutory benefits by June, 2022									
	21121101	Electricity	Bill	470,000	12	5,640,000	12	5,640,000	12	5,640,000
	21113122	Housing allowance	Month	600,000	12	7,200,000	12	7,200,000	12	7,200,000
	21121104	Telephone	Month	640,000	12	7,680,000	12	7,680,000	12	7,680,000
Activity Total						20,520,000		20,520,000		20,520,000
ES8031	To facilitate expenses for 7 retirees from Administration Department by June, 2022									
	22010102	Ground travel (bus, railway taxi, etc)	Person	60,000	7	420,000	5	300,000	4	240,000
	21113129	Moving Expenses	Person	650,000	7	4,550,000	8	5,200,000	9	5,850,000
Activity Total						4,970,000		5,500,000		6,090,000
ES8618	To facilitate availability of working facilities to administration Department by June 2022									
	31122108	Computers and Photocopiers	Set	11,320,000	1	11,320,000	1	11,320,000	1	11,320,000
Activity Total						11,320,000		11,320,000		11,320,000
ES9009	To facilitate Employees statutory benefits to 182 Administrative Staff by June, 2022									
	21113103	Extra-Duty	Person	30,000	260	7,800,000	360	10,800,000	242	7,260,000
	22011102	Ground travel (bus, railway taxi, etc)	Person	30,000	15	450,000	20	600,000	20	600,000
	21113114	Sitting Allowance	Person	40,000	100	4,000,000	80	3,200,000	70	2,800,000
	21113112	Responsibility Allowance	Person	100,000	156	15,600,000	156	15,600,000	156	15,600,000
	22010105	Per Diem - Domestic	Person	120,000	160	19,200,000	120	14,400,000	130	15,600,000
	21112107	Casual Labourers	Person	250,000	60	15,000,000	60	15,000,000	60	15,000,000
	21113101	Leave Travel	Person	250,000	12	3,000,000	23	5,750,000	12	3,000,000
	21113119	Medical and Dental Refunds	Person	500,000	10	5,000,000	10	5,000,000	10	5,000,000
	21113132	Staff debts	Person	2,000,000	4	8,000,000	6	12,000,000	8	16,000,000
	21113129	Moving Expenses	Person	3,650,000	4	14,600,000	3	10,950,000	2	7,300,000
	22008102	Tuition Fees	Person	15,000,000	1	15,000,000	2	30,000,000	4	60,000,000
Activity Total						107,650,000		123,300,000		148,160,000
ES9954	PE Preparation and Submission enhanced by June, 2022									
	21113103	Extra-Duty	Person days	30,000	200	6,000,000	250	7,500,000	300	9,000,000
	22010105	Per Diem - Domestic	Person days	120,000	35	4,200,000	35	4,200,000	35	4,200,000
	22001101	Office Consumables (papers, pencils, pens and	Set	1,360,000	1	1,360,000	2	2,720,000	3	4,080,000
Activity Total						11,560,000		14,420,000		17,280,000
Cost Center Total						185,700,000		198,179,000		224,791,000
Cost Centre: 500C Civic Expenses										

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E04	Participation in decision making enhanced								
Target	E0407	Transparency and accountability in the council maintained by June, 2024								
ES2929	To facilitate payments of 18 Councillors allowances by June, 2022									
	21222105	National Health Insurance Fund (NHIF)	Person	190,500	12	2,286,000	12	2,286,000	12	2,286,000
Activity Total						2,286,000		2,286,000		2,286,000
ES4892	66 Committee Meetings to be held by June, 2022									
	22011102	Ground travel (bus, railway taxi, etc)	Trip	4,072,000	1	4,072,000	1	4,072,000	1	4,072,000
	22010105	Per Diem - Domestic	Person	31,300,000	1	31,300,000	1	31,300,000	1	31,300,000
	21113114	Sitting Allowance	Person	81,115,000	1	81,115,000	1	81,115,000	1	81,115,000
Activity Total						116,487,000		116,487,000		116,487,000
ES5111	To facilitate 8 Full Council Meetings by June, 2022									
	22006106	Laundry and Cleaning	Set	160,000	8	1,280,000	8	1,280,000	8	1,280,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	360,000	8	2,880,000	8	2,880,000	8	2,880,000
	22010105	Per Diem - Domestic	Person	3,600,000	8	28,800,000	8	28,800,000	8	28,800,000
	21113114	Sitting Allowance	Person	3,700,000	8	29,600,000	8	29,600,000	8	29,600,000
Activity Total						62,560,000		62,560,000		62,560,000
ES6271	To facilitate 3 Workers' Council Meetings by June, 2022									
	21113114	Sitting Allowance	Perdiem	93,000	100	9,300,000	100	9,300,000	100	9,300,000
Activity Total						9,300,000		9,300,000		9,300,000
ES7423	To facilitate 4 Employment Board Meetings by June, 2022									
	22010102	Ground travel (bus, railway taxi, etc)	Trip	12,000	4	48,000	4	48,000	4	48,000
	22010105	Per Diem - Domestic	Person	100,000	4	400,000	4	400,000	4	400,000
	22001101	Office Consumables (papers, pencils, pens and ...)	Set	469,000	1	469,000	1	469,000	1	469,000
	21113114	Sitting Allowance	Person	1,340,000	4	5,360,000	4	5,360,000	4	5,360,000
Activity Total						6,277,000		6,277,000		6,277,000
Service Output	E10	Conducive working environment improved								
Target	E1019	To facilitate 182 council staff welfare by June, 2024								
ES6587	To facilitate daily Office Operations to 182 Administrative Staff by June, 2022									
	22003102	Diesel	Litres	2,500	2,000	5,000,000	3,000	7,500,000	4,000	10,000,000
	21113103	Extra-Duty	Person days	30,000	105	3,150,000	126	3,780,000	140	4,200,000
	31122108	Computers and Photocopiers	Piece	2,500,000	1	2,500,000	1	2,500,000	1	2,500,000
	22014104	Food and Refreshments	Plate	2,700,000	10	27,000,000	10	27,000,000	10	27,000,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22001101	Office Consumables (papers, pencils, pens and ...)	Set	3,000,000	4	12,000,000	6	18,000,000	8	24,000,000
Activity Total						49,650,000		58,780,000		67,700,000
Cost Center Total						246,560,000		255,690,000		264,610,000

Cost Centre: 501A Environments and Cleansing Administration

Objective A Service improved and HIV infection reduced
Service Output A01 Care and support to staffs affected with HIV/AIDS enhanced
Target A0108 HIV/AIDS infection reduced in Njombe Town council reduced from 14.8% to 10% by 2024

AC4471 To facilitate training on HIV/AIDS prevention to 34 labourers by June 2022

21121103	Food and Refreshment	Lumpsum	250,000	1	250,000	2	375,000	2	500,000	
Activity Total						250,000		375,000		500,000

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased
Service Output D05 Environmental Health and Sanitation improved
Target D0507 Solid waste tones collected from 70% to 90% by 2022

DC3533 To facilitate council level environmental and cleanliness competition to 13 Wards by June 2022

21121103	Food and Refreshment	Person	5,000	50	250,000	60	300,000	65	325,000	
22001113	Cleaning Supplies	Lumpsum	2,615,250	1	2,615,250	1	2,615,250	1	2,615,250	
Activity Total						2,865,250		2,915,250		2,940,250

DC7541 To facilitate employment benefits to 3 staff by June 2022

21121104	Telephone	Person	180,000	12	2,160,000	12	2,160,000	12	2,160,000	
21121102	Housing Allowance	Person	350,000	12	4,200,000	12	4,200,000	12	4,200,000	
21113101	Leave Travel	Person	500,000	2	1,000,000	2	1,000,000	2	1,000,000	
Activity Total						7,360,000		7,360,000		7,360,000

DS2223 To facilitate working conditions of labourer by June 2022

22003102	Diesel	Litres	2,500	402	1,004,750	405	1,012,500	410	1,025,000	
21113103	Extra-Duty	Person days	30,000	110	3,300,000	112	3,360,000	115	3,450,000	
22010105	Per Diem - Domestic	Person days	120,000	16	1,920,000	17	2,040,000	18	2,160,000	
22014106	Gifts and Prizes	Lumpsum	300,000	1	300,000	1	300,000	1	300,000	
Activity Total						6,524,750		6,712,500		6,935,000
Cost Center Total						17,000,000		17,362,750		17,735,250

Cost Centre: 502A Finance and Trade Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved
Service Output C41 Financial Reports produced and submitted every Financial Year
Target C4101 Government Financial Procedures Adhered to and Strengthened by 2024

CS5762 To Facilitate 12 Finance Department Staff Welfare by June 2022

Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Required Inputs		Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
				Unit Cost of	Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22013112	Educational Radio and TV broadcasting programming	Month	57,000	12	684,000	13	741,000	14	798,000	
	21121104	Telephone	Month	180,000	12	2,160,000	13	2,340,000	14	2,520,000	
	21113101	Leave Travel	Person	200,000	6	1,200,000	8	1,600,000	9	1,800,000	
	21121101	Electricity	Person	210,000	12	2,520,000	13	2,730,000	14	2,940,000	
	22014106	Gifts and Prizes	Person	500,000	2	1,000,000	3	1,500,000	8	4,000,000	
	21113115	Subsistence Allowance	Person	1,000,000	8	8,000,000	9	9,000,000	10	10,000,000	
	21113129	Moving Expenses	Person	1,000,000	4	4,000,000	5	5,000,000	6	6,000,000	
Activity Total						19,564,000		22,911,000		28,058,000	
CS7521	To Prepare and Approve the Council Comprehensive Plan and Budget for the Year 2022/2023 by March 2022										
	22003102	Diesel	Litres	2,500	716	1,790,000	720	1,800,000	725	1,812,500	
	21113103	Extra-Duty	Person days	30,000	25	750,000	26	780,000	27	810,000	
	22007109	Conference Facilities	Days	100,000	5	500,000	6	600,000	8	800,000	
	22010105	Per Diem - Domestic	Person days	120,000	30	3,600,000	35	4,200,000	40	4,800,000	
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	7	1,050,000	8	1,200,000	9	1,350,000	
Activity Total						7,690,000		8,580,000		9,572,500	
CS8601	To Facilitate the Preparation and Submission of Council Financial and Physical Implementation Report to the Local Authority Accounting Committee (LAAC) by June 2022										
	22003102	Diesel	Litres	2,500	420	1,050,000	430	1,075,000	450	1,125,000	
	22010105	Per Diem - Domestic	Person days	120,000	15	1,800,000	20	2,400,000	25	3,000,000	
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	10	1,500,000	15	2,250,000	20	3,000,000	
Activity Total						4,350,000		5,725,000		7,125,000	
CS9068	To Facilitate day to day Financial Transaction in Epicor System According to Comprehensive Plan and Budget by June 2022										
	21113103	Extra-Duty	Person days	30,000	111	3,330,000	120	3,600,000	130	3,900,000	
	22001101	Office Consumables (papers, pencils, pens and	Month	925,588	12	11,107,054	13	12,032,642	14	12,958,229	
Activity Total						14,437,054		15,632,642		16,858,229	
CS9982	To Improve Performance and Accountability of 2 Staff by Facilitating them to Attend Low and Short Courses by June 2022										
	22008108	Training Materials	Person	300,258	2	600,516	3	900,774	4	1,201,032	
	22008107	Training Allowances	Person	575,000	2	1,150,000	3	1,725,000	4	2,300,000	
	22008102	Tuition Fees	Person	1,125,000	2	2,250,000	3	3,375,000	4	4,500,000	
Activity Total						4,000,516		6,000,774		8,001,032	
Cost Center Total						50,041,570		58,849,416		69,614,762	

Cost Centre: 502B Finance - Final Accounts

Objective C Access to Quality and Equitable Social Services Delivery Improved

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output	C41	Financial Reports produced and submitted every Financial Year								
Target	C4101	Government Financial Procedures Adhered to and Strengthened by 2024								
CS4290	To Prepare Council Financial Accounts timely and Submit to CMT, Full Council and NAOT on or before 30th September, 2022									
	22003102	Diesel	Litres	2,500	400	1,000,000	450	1,125,000	460	1,150,000
	21113103	Extra-Duty	Person days	30,000	79	2,370,000	80	2,400,000	82	2,460,000
	22010105	Per Diem - Domestic	Person days	100,000	98	9,800,000	100	10,000,000	110	11,000,000
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	16	2,400,000	20	3,000,000	22	3,300,000
	21121103	Food and Refreshment	Person	400,000	3	1,200,000	4	1,600,000	5	2,000,000
Activity Total						16,770,000		18,125,000		19,910,000
CS9727	To Prepare Monthly and Quarterly Financial Reports in Time and Submit to Council Committee, RS and PORALG on or Before day of 5th in Every Month By June 2022									
	22003102	Diesel	Litres	2,500	538	1,345,000	550	1,375,000	560	1,400,000
	21113103	Extra-Duty	Litres	30,000	80	2,400,000	90	2,700,000	100	3,000,000
Activity Total						3,745,000		4,075,000		4,400,000
Cost Center Total						20,515,000		22,200,000		24,310,000
Cost Centre: 502C Finance - Expenditure										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C41	Financial Reports produced and submitted every Financial Year								
Target	C4101	Government Financial Procedures Adhered to and Strengthened by 2024								
CS1715	To Facilitate the Preparation of Day to Day Accounting Transactions and Maintain Books of Accounts by June 2022									
	22003102	Diesel	Litres	2,500	1,280	3,200,000	1,300	3,250,000	1,400	3,500,000
	21113103	Extra-Duty	Person days	30,000	400	12,000,000	410	12,300,000	420	12,600,000
	22010105	Per Diem - Domestic	Person days	100,000	65	6,500,000	70	7,000,000	75	7,500,000
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	33	4,950,000	35	5,250,000	40	6,000,000
	31122108	Computers and Photocopiers	Each	2,042,810	2	4,085,620	3	6,128,430	4	8,171,240
Activity Total						30,735,620		33,928,430		37,771,240
Cost Center Total						30,735,620		33,928,430		37,771,240
Cost Centre: 502D Finance - Revenue										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C39	Own sources Revenue Collection improved								
Target	C3901	Council Revenue Collection Increased From Tshs. 4,191,000,000 to 5,000,000,000 by 2024								
CC3307	To Facilitate Awareness of Using POS in Revenue Collection for 28 MEOs, 44 VEOs by June 2022									
	21113103	Extra-Duty	Person days	30,000	82	2,460,000	110	3,300,000	120	3,600,000
	22010105	Per Diem - Domestic	Person days	100,000	30	3,000,000	35	3,500,000	40	4,000,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22008105	Production and Printing of Training Materials	Set	250,000	4	1,000,000	5	1,250,000	6	1,500,000
Activity Total						6,460,000		8,050,000		9,100,000
CS6668	To Facilitate Enhancement Own Source Collection in 13 Wards, 44 Villages and 28 Streets by June 2022									
	22002102	Water Charges	Month	0	6	0	-	-	-	-
	22003102	Diesel	Litres	2,500	12,000	30,000,000	13,200	33,000,000	14,400	36,000,000
	22001101	Office Consumables (papers, pencils, pens and ...)	Each	3,000	32,000	96,000,000	32,800	98,400,000	34,000	102,000,000
	21113103	Extra-Duty	Person days	30,000	550	16,500,000	560	16,800,000	580	17,400,000
	22010105	Per Diem - Domestic	Person days	120,000	80	9,600,000	82	9,840,000	85	10,200,000
	21112108	Local Staff Salaries	Person	250,000	960	240,000,000	1,020	255,000,000	1,056	264,000,000
	22021102	Tyres and Batteries	Piece	450,000	5	2,250,000	6	2,700,000	7	3,150,000
	22001109	Printing and Photocopying Costs	Set	834,574	1	834,574	2	1,669,148	3	2,503,722
	22001113	Cleaning Supplies	Month	1,000,000	12	12,000,000	13	13,000,000	14	14,000,000
	22021101	Motor Vehicles and Water Craft	Month	1,000,000	15	15,000,000	13	13,000,000	14	14,000,000
	31122108	Computers and Photocopiers	Piece	2,000,000	2	4,000,000	2	4,000,000	2	4,000,000
	28130103	Vehicles Insurance	Annually	2,080,000	1	2,080,000	1	2,080,000	1	2,080,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Month	2,400,000	12	28,800,000	13	31,200,000	14	33,600,000
	22002101	Electricity	Bill	2,400,000	12	28,800,000	13	31,200,000	14	33,600,000
	22012105	Advertising and Publication	Bill	2,650,000	1	2,650,000	1	2,650,000	1	2,650,000
Activity Total						488,514,574		514,539,148		539,183,722
Cost Center Total						494,974,574		522,589,148		548,283,722

Cost Centre: 502E Trade and Markets Operations

Objective	A	Service improved and HIV infection reduced
Service Output	A01	Care and support to staffs affected with HIV/AIDS enhanced
Target	A0107	New HIV/AIDS Infection Among Staff Reduced to Zero By 2024

AC5385	To conduct training on HIV to 12 Finance and Trade staffs by June 2022									
	21121103	Food and Refreshment	Lumpsum	100,000	1	100,000	2	150,000	2	200,000
Activity Total						100,000		150,000		200,000

Objective	B	National Anti-Corruption Implementation Strategy Enhanced and Sustained
Service Output	B02	Anticorruption strategy at work place strengthened
Target	B0209	Corruption free Services provided to Njombe Town Council Stakeholders by 2024

BC8554	To conduct training to 12 Finance and Trade staffs on corruption free service provision by June 2022									
	21121103	Food and Refreshment	Lumpsum	100,000	1	100,000	2	150,000	2	200,000
Activity Total						100,000		150,000		200,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C39	Own sources Revenue Collection improved								
Target	C3901	Council Revenue Collection Increased From Tshs. 4,191,000,000 to 5,000,000,000 by 2024								
CC8299	To improve business knowledge to Entrepreneurs and sensitise community in industrial development by June 2022									
	22003102	Diesel	Litres	2,500	500	1,250,000	510	1,275,000	520	1,300,000
	21113103	Extra-Duty	Person days	30,000	110	3,300,000	115	3,450,000	120	3,600,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	2	300,000	3	450,000	4	600,000
Activity Total						4,850,000		5,175,000		5,500,000
CC8602	To facilitate Trade officer in participation of Regional, Zonal and National Investment Forums and exhibition by June 2022									
	22010105	Per Diem - Domestic	Person days	100,000	12	1,200,000	14	1,400,000	16	1,600,000
Activity Total						1,200,000		1,400,000		1,600,000
CC9059	To conduct 2 District Business Councils by June 2022									
	21113114	Sitting Allowance	Person	40,000	20	800,000	40	1,600,000	40	1,600,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	4	600,000	5	750,000	6	900,000
Activity Total						1,400,000		2,350,000		2,500,000
CC9161	To Facilitate 4 Trade Sector Staff Welfare By June 2022									
	21113101	Leave Travel	Lumpsum	300,000	1	300,000	2	450,000	2	600,000
Activity Total						300,000		450,000		600,000
CS1173	To facilitate Trade Officers to Inspect 2000 Business and 300 liquor license by June 2022									
	22003102	Diesel	Litres	2,500	700	1,750,000	710	1,775,000	720	1,800,000
	21113103	Extra-Duty	Person days	30,000	130	3,900,000	112	3,360,000	115	3,450,000
	22012105	Advertising and Publication	Lumpsum	400,000	1	400,000	1	400,000	1	400,000
Activity Total						6,050,000		5,535,000		5,650,000
Cost Center Total						14,000,000		15,210,000		16,250,000
Cost Centre: 503A Policy, Planning and Monitoring Administration										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1003	Working environment and staff welfare in Planning, statistics, Monitoring and Evaluation department enhanced by 2024								
EC1568	To facilitate acquisition of basic working tools and equipments for Planning and Statistics department by June 2022									
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Set	1,000,000	3	3,000,000	3	3,000,000	3	3,000,000
	31122108	Computers and Photocopiers	Piece	2,630,000	2	5,260,000	2	5,260,000	3	7,890,000
Activity Total						8,260,000		8,260,000		10,890,000
EC3268	To facilitate preparations of monthly, quarterly, semi - annually, annually and Council Annual Local Authority Accounting Committee (LAAC) implementation reports by June 2022									

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22014104	Food and Refreshments	Person	8,000	95	760,000	120	960,000	200	1,600,000
	21113103	Extra-Duty	Person days	30,000	60	1,800,000	150	4,500,000	180	5,400,000
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	4	600,000	3	450,000	4	600,000
Activity Total						3,160,000		5,910,000		7,600,000
EC6801	To assist payments of statutory benefits TECON office with monthly utilities (Electricity and mobile charges), casual expenses and moving expenses by June 2022									
	21121104	Telephone	Person	180,000	12	2,160,000	12	2,160,000	12	2,160,000
	21112107	Casual Labourers	Person	200,000	12	2,400,000	12	2,400,000	12	2,400,000
	21121101	Electricity	Person	210,000	12	2,520,000	12	2,520,000	12	2,520,000
	21113129	Moving Expenses	Person	1,500,000	1	1,500,000	2	3,000,000	3	4,500,000
Activity Total						8,580,000		10,080,000		11,580,000
Cost Center Total						20,000,000		24,250,000		30,070,000
Cost Centre: 503C Statistics										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C36	Data dissemination to different users enhanced								
Target	C3601	Collection, Analysis and dissemination of quality Socio - Economic data in the council enhanced by 2024								
CS9754	To facilitate Council sectoral Data collection, Analysis and storage for preparation of Council Socio-economic profile and for developmental decision making by June 2022									
	22014104	Food and Refreshments	Person	8,000	125	1,000,000	150	1,200,000	175	1,400,000
	22010105	Per Diem - Domestic	Person days	100,000	80	8,000,000	108	10,800,000	140	14,000,000
	22001109	Printing and Photocopying Costs	Each	150,000	20	3,000,000	25	3,750,000	30	4,500,000
Activity Total						12,000,000		15,750,000		19,900,000
Cost Center Total						12,000,000		15,750,000		19,900,000
Cost Centre: 512A Land and Natural Resource Administration										
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained								
Service Output	G07	Urban/town/cities with town plan drawings								
Target	G0702	To ensure 10 Town planning drawings are prepared in 5 new prime areas for urban planning by June 2024								
GS1514	To facilitate the proper running of the HOD's Office by June 2022									
	22003102	Diesel	Litres	2,500	400	1,000,000	650	1,625,000	700	1,750,000
	21113103	Extra-Duty	Person days	30,000	33	990,000	48	1,440,000	65	1,950,000
	22021101	Motor Vehicles and Water Craft	Each	500,000	4	2,000,000	5	2,500,000	6	3,000,000
	22021102	Tyres and Batteries	Set	500,000	4	2,000,000	4	2,200,000	5	2,400,000
	22001101	Office Consumables (papers, pencils, pens and	Set	510,000	1	510,000	2	1,020,000	9	4,590,000
	28130103	Vehicles Insurance	Each	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	31122210	GPS	Set	1,000,000	1	1,000,000	2	2,000,000	3	3,000,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122244	Desks, Shelves, Tables and Chairs	Piece	1,000,000	1	1,000,000	4	4,000,000	9	9,000,000
	31122108	Computers and Photocopiers	Set	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000
Activity Total						11,500,000		19,785,000		32,690,000
GS7045	To facilitate 4 land and Natural resources staff attend Professional board Annual General Meetings by June 2022									
	22010105	Per Diem - Domestic	Person days	100,000	20	2,000,000	30	3,000,000	24	2,400,000
	22011102	Ground travel (bus, railway taxi, etc)	Person days	100,000	4	400,000	5	500,000	6	600,000
	22008102	Tuition Fees	Person	400,000	4	1,600,000	5	2,000,000	6	2,400,000
Activity Total						4,000,000		5,500,000		5,400,000
GS8761	To facilitate 10 staff welfare (leave travel, burial expenses, subsistence allowances) by June 2022									
	22003102	Diesel	Litres	2,500	660	1,650,000	750	1,875,000	800	2,000,000
	22032111	Burial Expenses	Person	350,000	2	700,000	3	1,050,000	4	1,400,000
	21113101	Leave Travel	Person	500,000	4	2,000,000	5	2,500,000	6	3,000,000
Activity Total						4,350,000		5,425,000		6,400,000
Cost Center Total						19,850,000		30,710,000		44,490,000
Cost Centre: 512C Land Management										
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained								
Service Output	G07	Urban/town/cities with town plan drawings								
Target	G0701	To ensure 15 regularization schemes are prepared in 7 squatter areas by June 2024								
GS6252	To prepare 1000 Certificate of Right Of Occupancy in 7 regularized areas by June 2022									
	22003102	Diesel	Litres	2,500	300	750,000	350	875,000	400	1,000,000
	21113103	Extra-Duty	Person days	30,000	100	3,000,000	120	3,600,000	140	4,200,000
	22001101	Office Consumables (papers,pencils, pens and	Set	1,400,000	1	1,400,000	2	2,800,000	3	4,200,000
Activity Total						5,150,000		7,275,000		9,400,000
Cost Center Total						5,150,000		7,275,000		9,400,000
Cost Centre: 512F Natural Resources										
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained								
Service Output	G03	Coverage on Hectares planted with trees increased								
Target	G0301	To ensure 10 TGAs are equipped with good management practices of woodlots by June 2024								
GC4125	To conduct training on woodlot formation and Management to 150 members of 7 TGAs by June 2022									
	22003102	Diesel	Litres	2,500	600	1,500,000	800	2,000,000	800	2,000,000
	21121103	Food and Refreshment	Person	5,000	150	750,000	150	750,000	150	750,000
	21113103	Extra-Duty	Person days	30,000	42	1,260,000	42	1,260,000	42	1,260,000
Activity Total						3,510,000		4,010,000		4,010,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output	G04	Natural Resources Managed and Maintained								
Target	G0402	Natural and Artificial Resources Developed and Conserved by 2024								
GC1500	To facilitate	natural resources Office acquisition with 1 office Printer by June 2022.								
	31122109	Printers and Scanners	Person	2,060,000	1	2,060,000	1	2,060,000	1	2,060,000
Activity Total						2,060,000		2,060,000		2,060,000
GS2418	To enable 3 Natural Resources Staffs perform duties at various destinations within and outside	the Council by June 2022.								
	22003102	Diesel	Litres	2,500	84	210,000	84	210,000	84	210,000
	22010105	Per Diem - Domestic	Person	100,000	30	3,000,000	30	3,000,000	30	3,000,000
Activity Total						3,210,000		3,210,000		3,210,000
GS5071	To support 100 out of 500 identified tree nursery dealers with nursery inputs by June 2022.									
	22019108	Small Tools and Implements	Kilogram	7,000	250	1,750,000	300	2,100,000	300	2,100,000
Activity Total						1,750,000		2,100,000		2,100,000
GS9593	To protect 200 Households and their properties against wild/dangerous animals in 13 wards by June 2022.									
	22005102	Arms and Ammunitions	Piece	5,000	100	500,000	100	500,000	100	500,000
	21113103	Extra-Duty	Person days	30,000	45	1,350,000	60	1,800,000	60	1,800,000
	22010105	Per Diem - Domestic	Person	100,000	4	400,000	4	400,000	4	400,000
Activity Total						2,250,000		2,700,000		2,700,000
Target	G0403	Natural Resources and Water Sources Developed and Conserved by 2024								
GS7068	To facilitate management of 25,000 tree seedlings in Town Council	timber and ornamental tree Nursery by June 2022.								
	22003102	Diesel	Litres	2,500	200	500,000	200	500,000	200	500,000
	22023104	Direct labour (contracted or casual hire)	Person	5,000	864	4,320,000	900	4,500,000	900	4,500,000
Activity Total						4,820,000		5,000,000		5,000,000
Target	G0404	Wildfire Cases Reduced from 30% to 5% by 2024								
GS7651	To conduct 10 village meetings on wild fire campaigns by June 2022.									
	22003102	Diesel	Litres	2,500	400	1,000,000	500	1,250,000	500	1,250,000
	21113103	Extra-Duty	Person days	30,000	30	900,000	30	900,000	30	900,000
Activity Total						1,900,000		2,150,000		2,150,000
Cost Center Total						19,500,000		21,230,000		21,230,000
Cost Centre: 514A Legal Administration										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E06	Transparency and accountability maintained								
Target	E0601	Transparency and accountability maintained by June, 2024								
EC1152	To strengthen 13 ward tribunals on Legal issues by June, 2024									
	22003102	Diesel	Litres	2,500	800	2,000,000	800	2,000,000	800	2,000,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22010105	Per Diem - Domestic	Person	120,000	12	1,440,000	12	1,440,000	12	1,440,000
Activity Total						3,440,000		3,440,000		3,440,000
EC5284	To improve office working environment and welfare of 2 staffs of Legal Unit by June 2024									
	21113119	Medical and Dental Refunds	Person	10,000	2	20,000	2	20,000	2	20,000
	21113101	Leave Travel	Person	100,000	4	400,000	4	400,000	4	400,000
	22032111	Burial Expenses	Person	100,000	2	200,000	2	200,000	2	200,000
	21121101	Electricity	Person	180,000	12	2,160,000	12	2,160,000	12	2,160,000
	21121104	Telephone	Person	210,000	12	2,520,000	12	2,520,000	12	2,520,000
	21113128	Court Attire Allowance	Piece	1,300,000	2	2,600,000	2	2,600,000	2	2,600,000
	31122108	Computers and Photocopiers	Each	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
	22008102	Tuition Fees	Person	4,500,000	1	4,500,000	1	4,500,000	1	4,500,000
Activity Total						14,400,000		14,400,000		14,400,000
ES4350	To review existing By-laws and make new By-Laws by June, 2024									
	22003102	Diesel	Litres	2,500	1,200	3,000,000	4,000	10,000,000	5,000	12,500,000
	22010105	Per Diem - Domestic	Person days	120,000	80	9,600,000	80	9,600,000	80	9,600,000
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	8	1,200,000	8	1,200,000	8	1,200,000
	22001103	Printing and Photocopy paper	Piece	150,000	2	300,000	2	300,000	2	300,000
Activity Total						14,100,000		21,100,000		23,600,000
ES6843	To represent the Council cases, disputes and other claims before courts and Tribunals									
	22010105	Per Diem - Domestic	Person days	120,000	30	3,600,000	30	3,600,000	30	3,600,000
	22031102	legal fees	Person	460,000	1	460,000	1	460,000	1	460,000
Activity Total						4,060,000		4,060,000		4,060,000
Cost Center Total						36,000,000		43,000,000		45,500,000
Cost Centre: 515A Internal Audit Administration										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E17	Assurance of Internal Control Systems for Financial Management Enhanced								
Target	E1710	Clean audit report acquired by the Council annually by June 2024								
ES3253	To conduct Audit of special assignments and Final accounts by June 2022									
	21113103	Extra-Duty	Person days	30,000	81	2,430,000	82	2,460,000	84	2,520,000
	22010105	Per Diem - Domestic	Person days	100,000	35	3,500,000	31	3,100,000	32	3,200,000
	22021102	Tyres and Batteries	Each	400,000	4	1,600,000	4	1,600,000	5	2,000,000
	22008102	Tuition Fees	Person	500,000	6	3,000,000	8	4,000,000	8	4,000,000
Activity Total						10,530,000		11,160,000		11,720,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target	E1711	To improve internal control by June 2024								
ES1246	To conduct quarterly audit according to annual programmes and submit them to RAS, NAO, PO RALG and IAG by June 2022									
	22003102	Diesel	Litres	2,500	2,200	5,500,000	2,530	6,325,000	2,585	6,462,500
	21113103	Extra-Duty	Person days	30,000	120	3,600,000	124	3,720,000	128	3,840,000
	22001101	Office Consumables (papers, pencils, pens and ...)	Carton	100,000	12	1,200,000	18	1,800,000	18	1,800,000
	22010105	Per Diem - Domestic	Days	100,000	50	5,000,000	54	5,400,000	54	5,400,000
	22021107	Outsource maintenance contract services	Lumpsum	500,000	13	6,500,000	14	7,000,000	16	8,000,000
	28130103	Vehicles Insurance	Each	500,000	4	2,250,000	6	3,000,000	6	3,000,000
Activity Total						24,050,000		27,245,000		28,502,500
ES1854	To facilitate Welfare of 3 Audit staffs by June 2022									
	21113103	Extra-Duty	Person days	30,000	100	3,000,000	150	4,500,000	150	4,500,000
	21113115	Subsistence Allowance	Person days	80,000	14	1,120,000	21	1,680,000	21	1,680,000
	22001101	Office Consumables (papers, pencils, pens and ...)	Carton	100,000	10	1,000,000	15	1,500,000	15	1,500,000
	21121101	Electricity	Each	200,000	24	4,800,000	36	7,200,000	36	7,200,000
	21113129	Moving Expenses	Each	500,000	7	3,500,000	14	7,000,000	14	7,000,000
Activity Total						13,420,000		21,880,000		21,880,000
Cost Center Total						48,000,000		60,285,000		62,102,500
Cost Centre: 516A Procurement and Supplies Administration										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1006	Government procurement procedures adhered to and improved by the year 2024								
EC8031	To facilitate Procurement awareness creation to the activities done in the lower level by June 2022									
	22003102	Diesel	Litres	2,500	1,658	4,145,000	2,550	6,375,000	3,440	8,600,000
	22010105	Per Diem - Domestic	Person days	100,000	40	4,000,000	55	5,500,000	72	7,200,000
Activity Total						8,145,000		11,875,000		15,800,000
ES2428	To facilitate preparation and submission of quarterly procurement plan reports by June 2022									
	22003102	Diesel	Litres	2,500	568	1,420,000	600	1,500,000	620	1,550,000
	21113103	Extra-Duty	Person days	30,000	55	1,650,000	72	2,160,000	78	2,340,000
	22010105	Per Diem - Domestic	Person days	100,000	20	2,000,000	36	3,600,000	49	4,900,000
	22001101	Office Consumables (papers, pencils, pens and ...)	Set	150,000	12	1,800,000	24	3,600,000	32	4,800,000
Activity Total						6,870,000		10,860,000		13,590,000
ES4158	To facilitate 6 PMU staffs welfare by June 2022									
	22016103	Advertising and publication	Lumpsum	0	1	0	-	-	-	-

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	30,000	65	1,950,000	66	1,980,000	67	2,010,000
	21121101	Electricity	Person	210,000	12	2,520,000	12	2,520,000	12	2,520,000
	21121104	Telephone	Person	210,000	12	2,520,000	12	2,520,000	12	2,520,000
	21112107	Casual Labourers	Person	250,000	12	3,000,000	24	6,000,000	36	9,000,000
	21121102	Housing Allowance	Person	350,000	12	4,200,000	12	4,200,000	12	4,200,000
	21113101	Leave Travel	Person	600,000	1	600,000	4	2,400,000	5	3,000,000
	22001111	Software License Fees	Each	1,500,000	1	1,500,000	1	1,500,000	1	1,500,000
	22012113	Subscription Fees	Person	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
Activity Total						18,290,000		23,120,000		26,750,000
ES4970	To prepare and Implement Procurement Plan and Advertisements by June 2022									
	22003102	Diesel	Litres	2,500	640	1,600,000	645	1,612,500	650	1,625,000
	22001101	Office Consumables (papers, pencils, pens and...)	Set	150,000	24	3,660,000	39	5,850,000	56	8,400,000
	31122108	Computers and Photocopiers	Set	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
Activity Total						7,260,000		9,462,500		12,025,000
ES5663	To Facilitate 5 Tender Board Meetings by June 2022									
	21113114	Sitting Allowance	Person	150,000	56	8,400,000	75	11,250,000	96	14,400,000
	22001101	Office Consumables (papers, pencils, pens and...)	Set	150,000	7	1,035,000	9	1,380,000	12	1,725,000
Activity Total						9,435,000		12,630,000		16,125,000
Cost Center Total						50,000,000		67,947,500		84,290,000
Cost Centre: 517A Election Administration										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E04	Participation in decision making enhanced								
Target	E0405	General follow-up for election activities for at 44 villages and 28 Mitaa by 2024								
ES1970	To facilitate planning, supervision, statutory benefit, report writing and submission by June 2022									
	22003102	Diesel	Litres	2,500	200	500,000	400	1,000,000	450	1,125,000
	21113103	Extra-Duty	Allowance	30,000	50	1,500,000	60	1,800,000	140	4,200,000
	22010105	Per Diem - Domestic	Allowance	100,000	10	1,000,000	30	3,000,000	40	4,000,000
Activity Total						3,000,000		5,800,000		9,325,000
Cost Center Total						3,000,000		5,800,000		9,325,000
Cost Centre: 517B Election Operations										
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E04	Participation in decision making enhanced								
Target	E0405	General follow-up for election activities for at 44 villages and 28 Mitaa by 2024								

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
ES7412		To facilitate follow-up of elected leaders and register book for 13 Ward, 28 Mitaa and 44 Villages by June 2022								
	22003102	Diesel	Litres	2,500	860	2,150,000	900	2,250,000	1,000	2,500,000
	21112107	Casual Labourers	Person days	10,000	70	700,000	100,000	1,000,000,000	150,000	1,500,000,000
	21113103	Extra-Duty	Allowance	30,000	80	2,400,000	100	3,000,000	150	4,500,000
	22010105	Per Diem - Domestic	Allowance	100,000	6	600,000	14	1,400,000	24	2,400,000
	22001101	Office Consumables (papers, pencils, pens and.....)	Set	200,000	2	400,000	3	600,000	6	1,200,000
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Each	750,000	1	750,000	2	1,500,000	3	2,250,000
Activity Total						7,000,000		1,008,750,000		1,512,850,000
Cost Center Total						7,000,000		1,008,750,000		1,512,850,000
Cost Centre: 518A ICT Administration										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C31	Management of information systems enhanced								
Target	C3101	ICT services provision improved, Monitored and Supervised by 2024								
CS1956		To facilitate statutory benefit to 2 ICTO's and 1 IO by June 2022								
	21113101	Leave Travel	Person	100,000	4	400,000	4	400,000	4	400,000
	21121104	Telephone	Person	180,000	12	2,160,000	10	1,800,000	10	1,800,000
	21121101	Electricity	Person	210,000	12	2,520,000	10	2,100,000	10	2,100,000
	21113122	Housing allowance	Person	350,000	12	4,200,000	10	3,500,000	10	3,500,000
Activity Total						9,280,000		7,800,000		7,800,000
CS3313		To facilitate 2 ICTO's and 1 IO attending variuor training on MIS and other related cources by June 2022								
	22010102	Ground travel (bus, railway taxi, etc)	Person	40,000	6	240,000	6	240,000	6	240,000
	22010105	Per Diem - Domestic	Person	120,000	6	720,000	40	4,800,000	40	4,800,000
	22012113	Subscription Fees	Person	320,600	1	320,600	1	320,600	1	320,600
	22008102	Tuition Fees	Person	4,620,000	1	4,620,000	1	4,620,000	1	4,620,000
Activity Total						5,900,600		9,980,600		9,980,600
CS9241		To facilitate managing council information and disseminating it to all level by June 2022								
	22003102	Diesel	Litres	2,500	410	1,025,000	180	450,000	240	600,000
	21113103	Extra-Duty	Person	30,000	20	600,000	240	7,200,000	240	7,200,000
	22012105	Advertising and Publication	Quarterly	630,000	4	2,520,000	8	5,040,000	8	5,040,000
Activity Total						4,145,000		12,690,000		12,840,000
CS9256		To facilitate establish and running ICT steering committee by June 2022								
	21121103	Food and Refreshment	Person	10,000	40	400,000	80	800,000	80	800,000

Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Required Inputs		Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
			Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113114	Sitting Allowance	Person	50,000	54	2,700,000	80	4,000,000	80	4,000,000
Activity Total						3,100,000		4,800,000		4,800,000
Cost Center Total						22,425,600		35,270,600		35,420,600

Cost Centre: 519B Beekeeping Operations

Objective G Management of Natural Resources and Environment Enhanced and Sustained
Service Output G05 Promotion of Beekeeping Productivity
Target G0503 Awareness to beekeepers on modern beekeeping practices improved by 2024

GS3326	To conduct quarterly monitoring to 8 beekeeping groups by June 2022									
	22003102	Diesel	Litres	2,500	1,000	2,500,000	1,200	3,000,000	1,200	3,000,000
	21113103	Extra-Duty	Person days	30,000	120	3,600,000	120	3,600,000	120	3,600,000
Activity Total						6,100,000		6,600,000		6,600,000

GS7475	To conduct training on Modern Beekeeping Practices to 8 Beekeeping groups by June 2022									
	22003102	Diesel	Litres	2,500	600	1,500,000	600	1,500,000	600	1,500,000
	21113103	Extra-Duty	Person days	30,000	48	1,440,000	60	1,800,000	60	1,800,000
	22001101	Office Consumables (papers, pencils, pens and	Lumpsum	480,000	2	960,000	2	960,000	2	960,000
Activity Total						3,900,000		4,260,000		4,260,000
Cost Center Total						10,000,000		10,860,000		10,860,000

Cost Centre: 527A Community Development and Youth Administration

Objective E Good Governance and Administrative Services Enhanced
Service Output E10 Conducive working environment improved
Target E1018 Improve working environment of 18 community development staffs by June 2024

EC9988	To prepare annual report and budget by 2022									
	21113103	Extra-Duty	Person days	30,000	30	900,000	4	120,000	5	150,000
Activity Total						900,000		120,000		150,000

ES3293	To conduct quarterly Community Development staffs meeting by June 2022									
	22014104	Food and Refreshments	Each	7,500	66	495,000	90	675,000	111	832,500
	21113114	Sitting Allowance	Person	40,000	38	1,520,000	40	1,600,000	63	2,520,000
Activity Total						2,015,000		2,275,000		3,352,500

ES8411	To facilitate community development staff welfare by June 2022									
	21113103	Extra-Duty	Person days	30,000	45	1,350,000	72	2,160,000	81	2,430,000
	21113101	Leave Travel	Person	100,000	20	2,000,000	21	2,100,000	22	2,200,000
	22008102	Tuition Fees	Person	100,000	3	300,000	4	350,000	4	400,000
	22014106	Gifts and Prizes	Person	100,000	3	300,000	4	400,000	5	500,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22032111	Burial Expenses	Person	100,000	5	500,000	6	600,000	7	700,000
	22010105	Per Diem - Domestic	Person days	120,000	12	1,440,000	18	2,160,000	24	2,880,000
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	4	600,000	5	720,000	8	1,200,000
	21121104	Telephone	Person	180,000	12	2,160,000	12	2,160,000	12	2,160,000
	21121102	Housing Allowance	Person	350,000	12	4,200,000	12	4,200,000	24	8,400,000
	21121101	Electricity	Each	1,110,000	1	1,110,000	2	1,665,000	2	2,220,000
Activity Total						13,960,000		16,515,000		23,090,000
Objective	F	Social Welfare, Gender and Community Empowerment Improved								
Service Output	F06	Women participation in decision making increased								
Target	F0601	Facilitate national festivals by June 2024								
FS7303	To facilitate woman day by march 2022									
	22003102	Diesel	Litres	2,500	126	315,000	130	325,000	150	375,000
	21113103	Extra-Duty	Person days	30,000	27	810,000	33	990,000	36	1,080,000
	27210104	Relief Assistance	Each	500,000	3	1,500,000	4	1,750,000	4	2,000,000
Activity Total						2,625,000		3,065,000		3,455,000
Cost Center Total						19,500,000		21,975,000		30,047,500
Sub-vote No: 5006 Agriculture										
Cost Centre: 505A Livestock and Fisheries Administration										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C10	Livestock extension services improved								
Target	C1001	Access of Livestock keepers to extension services increased from 13,200 to 16,500 by 2024								
CC4181	To facilitate training of 19 Livestock and Fisheries Extension Officers on Disease control, Meat Inspection, Fish Farming and Data collection by June 2022									
	21121103	Food and Refreshment	Each	7,500	40	300,000	44	330,000	49	364,500
	22010102	Ground travel (bus, railway taxi, etc)	Trip	30,000	15	450,000	17	510,000	19	570,000
	22010105	Per Diem - Domestic	Days	60,000	40	2,400,000	44	2,640,000	48	2,880,000
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	2	300,000	1	165,000	2	300,000
Activity Total						3,450,000		3,645,000		4,114,500
CS4205	To facilitate the Department to conduct quarterly followup and supervision of activities in all 13 wards by June 2022									
	22003102	Diesel	Litres	2,500	1,848	4,620,000	2,000	5,000,000	2,300	5,750,000
	21113103	Extra-Duty	Days	30,000	88	2,640,000	96	2,880,000	108	3,243,000
	22021101	Motor Vehicles and Water Craft	Quarterly	652,500	4	2,610,000	4	2,871,000	5	3,001,500
Activity Total						9,870,000		10,751,000		11,994,500
Target	C1002	Capacity and efficiency of livestock and fisheries planning, supervision, monitoring and extension services improved by 2024								

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
CC2018	To facilitate 6 staffs to attend TSAP, TVA, RST, TAVEPA and other National Livestock and Fisheries Meetings by June 2022									
	22010105	Per Diem - Domestic	Days	100,000	70	7,000,000	77	7,700,000	85	8,470,000
	22012113	Subscription Fees	Each	140,000	6	840,000	7	924,000	7	1,008,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	150,000	4	600,000	4	660,000	5	720,000
Activity Total						8,440,000		9,284,000		10,198,000
CC3232	To facilitate livestock staffs to attend Quarterly, Zonal and National meetings related to livestock by June 2022.									
	22010102	Ground travel (bus, railway taxi, etc)	Trip	20,000	16	320,000	18	352,000	19	388,000
	22010105	Per Diem - Domestic	Days	100,000	32	3,200,000	35	3,520,000	39	3,872,000
Activity Total						3,520,000		3,872,000		4,260,000
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1007	Working environment for 19 Livestock and Fisheries Extension Staffs ensured by 2024								
ES1513	To facilitate the Department to accommodate the welfare (House rent, Electricity, Mobile charges, Leave Travel) of Livestock and Fisheries Staffs by June 2022									
	21121101	Electricity	Quarterly	210,000	12	2,520,000	13	2,730,000	14	2,940,000
	21121102	Housing Allowance	Month	350,000	12	4,200,000	13	4,585,000	14	5,040,000
Activity Total						6,720,000		7,315,000		7,980,000
Cost Center Total						32,000,000		34,867,000		38,547,000
Cost Centre: 506A Agriculture, Irrigation and Co-operative Administration										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C03	Agricultural extension services improved								
Target	C0301	Capacity and efficiency of agricultural planning, supervision, monitoring and extension services								
CC5222	To facilitate 2 Agriculture staff to attend Two weeks training on Soil sample testing and result interpretation at Uyole Research Institute by June 2022									
	22010105	Per Diem - Domestic	Person days	100,000	20	2,000,000	21	2,100,000	22	2,200,000
	22008102	Tuition Fees	Each	500,000	1	500,000	1	600,000	1	650,000
Activity Total						2,500,000		2,700,000		2,850,000
CC5638	To facilitate provision of Gift and Prizes to the department hard workers by June 2022									
	21114101	Honoraria	Person	500,000	1	500,000	1	600,000	1	650,000
	22014106	Gifts and Prizes	Each	500,000	1	500,000	1	600,000	1	650,000
Activity Total						1,000,000		1,200,000		1,300,000
CS3110	To facilitate welfare of one Agriculture Retired staff by Transportation of luggage by June 2022									
	21113129	Moving Expenses	Person	1,292,500	1	1,292,500	2	2,585,000	3	3,877,500
Activity Total						1,292,500		2,585,000		3,877,500
CS8062	To facilitate Planning, Supervision, Monitoring, Follow up, Evaluation and Report writing on Agricultural activities by June 2022									

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	645	1,612,500	650	1,625,000	655	1,637,500
	21113103	Extra-Duty	Person days	30,000	98	2,943,000	100	3,000,000	110	3,300,000
	22010105	Per Diem - Domestic	Person days	100,000	20	2,000,000	22	2,200,000	24	2,400,000
	22001101	Office Consumables (papers, pencils, pens and	Set	602,000	1	602,000	2	1,204,000	3	1,806,000
Activity Total						7,157,500		8,029,000		9,143,500
CS8288	To facilitate welfare attainment to 26 Agricultural Department Staff by June 2022									
	21113103	Extra-Duty	Person days	30,000	36	1,080,000	37	1,110,000	38	1,140,000
	21121101	Electricity	Month	100,000	12	1,200,000	13	1,300,000	14	1,400,000
	22012103	Wire, Wireless, Telephone, Telex Services and Facsimile	Month	100,000	12	1,200,000	13	1,300,000	14	1,400,000
	27210106	Settlement of Medical Treatment Claims	Person	100,000	7	700,000	8	800,000	9	900,000
	21113101	Leave Travel	Person	150,000	12	1,800,000	13	1,950,000	14	2,100,000
	21113115	Subsistence Allowance	Person days	350,000	3	1,050,000	4	1,400,000	5	1,750,000
	21121102	Housing Allowance	Month	350,000	12	4,200,000	13	4,550,000	14	4,900,000
Activity Total						11,230,000		12,410,000		13,590,000
CS9913	To facilitate Agric. Staff to attend meetings, workshops and seminars at different levels (District, Regional and National) by June 2022									
	22003102	Diesel	Litres	2,500	272	680,000	280	700,000	300	750,000
	21113103	Extra-Duty	Person days	30,000	23	690,000	24	720,000	25	750,000
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	11	1,100,000	12	1,200,000
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	3	450,000	6	900,000	7	1,050,000
Activity Total						2,820,000		3,420,000		3,750,000
Cost Center Total						26,000,000		30,344,000		34,511,000
Cost Centre: 506D Co-operatives Operations										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C43	Access to quality Financial and Cooperative Services Improved								
Target	C4301	Working performance of Cooperative Societies improved by 2024								
CC7921	To facilitate 2 members of 2 SACCOS and 2 Cooperative Officers to attend Nane Nane exhibition by June 2022									
	22003102	Diesel	Litres	2,500	140	350,000	150	375,000	160	400,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	20,000	4	80,000	5	100,000	6	120,000
	22010105	Per Diem - Domestic	Person days	100,000	20	2,000,000	21	2,100,000	22	2,200,000
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	1	150,000	1	180,000	1	195,000
Activity Total						2,580,000		2,755,000		2,915,000
CS5492	To conduct election meetings of 20 Cooperative Societies by June 2022									

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	300	750,000	310	775,000	320	800,000
	21113103	Extra-Duty	Person	30,000	33	990,000	34	1,020,000	3,500	105,000,000
Activity Total						1,740,000		1,795,000		105,800,000
CS5853	To facilitate repair & maintenance of 1 motor vehicle by June 2022									
	22021101	Motor Vehicles and Water Craft	Each	970,000	1	970,000	1	1,164,000	1	1,261,000
Activity Total						970,000		1,164,000		1,261,000
CS8352	To conduct Audit and inspection of books of accounts to 22 SACCOS/Co-operative societies and supervise on proper Financial record management by June 2022									
	22003102	Diesel	Litres	2,500	140	350,000	145	362,500	160	400,000
	21113103	Extra-Duty	Person	30,000	22	660,000	23	690,000	24	720,000
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	1	150,000	1	180,000	1	195,000
Activity Total						1,160,000		1,232,500		1,315,000
Target	C4302 Conducive working environment to 2 Cooperative staff enhanced by 2024									
CS6793	To facilitate welfare of one Cooperative Retired staff by Transportation of luggage by June 2022									
	22008110	Ground Transport (Bus, Train, Water)	Person	1,550,000	1	1,550,000	1	1,860,000	1	2,015,000
Activity Total						1,550,000		1,860,000		2,015,000
Cost Center Total						8,000,000		8,806,500		113,306,000

Sub-vote No: 5007 Education

Cost Centre: 507A Primary Education Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved
Service Output C26 Access to Primary Education enhanced
Target C2602 Quality of learning and teaching environment to Primary Schools improved by 2024

CS2176	To facilitate Examination Expenses of Standard IV 4962 pupils by June 2022.									
	22013111	Examination Expenses	Lumpsum	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
Activity Total						1,000,000		1,000,000		1,000,000
CS7352	To facilitate Monitoring and Supervision to 86 Primary Schools by June 2022									
	21113103	Extra-Duty	Person days	30,000	60	1,800,000	72	2,160,000	84	2,520,000
	22010105	Per Diem - Domestic	Person days	80,000	40	3,200,000	48	3,840,000	52	4,160,000
	22003102	Diesel	Litres	1,769,380	1	1,769,380	1	1,769,380	1	1,769,380
	22021101	Motor Vehicles and Water Craft	Each	2,230,620	1	2,230,620	2	4,461,240	3	6,691,860
Activity Total						9,000,000		12,230,620		15,141,240
Cost Center Total						10,000,000		13,230,620		16,141,240

Cost Centre: 507D Cultural Office

Objective C Access to Quality and Equitable Social Services Delivery Improved

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output	C55	African culture practice enhanced								
Target	C5501	Culture,national festivals and memorial day supported by 2024								
CS4706	To support one officer to attend zonal and National meeting and training by June 2022									
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	20	2,000,000	30	3,000,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,100	1	150,100	2	300,200	5	750,500
Activity Total						1,150,100		2,300,200		3,750,500
CS6801	To facilitate cultural and National Festivals by June 2022									
	22003102	Diesel	Litres	2,500	78	195,025	85	212,500	100	250,000
	22010105	Per Diem - Domestic	Person days	100,000	7	700,000	10	1,000,000	15	1,500,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	1	150,000	2	300,000	3	450,000
Activity Total						1,045,025		1,512,500		2,200,000
CS9152	To coordinate Uhuru Torch Rally within the council by June 2022									
	22003102	Diesel	Litres	2,500	366	914,875	400	1,000,000	500	1,250,000
	21121103	Food and Refreshment	Person	8,000	150	1,200,000	200	1,600,000	250	2,000,000
	21113103	Extra-Duty	Person days	30,000	3	90,000	5	150,000	10	300,000
	22010105	Per Diem - Domestic	Person days	100,000	6	600,000	8	800,000	10	1,000,000
	26312110	Administration Transfers	Lumpsum	10,000,000	1	10,000,000	2	20,000,000	3	30,000,000
Activity Total						12,804,875		23,550,000		34,550,000
Cost Center Total						15,000,000		27,362,700		40,500,500
Cost Centre: 507E Sport Grounds										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C26	Access to Primary Education enhanced								
Target	C2602	Quality of learning and teaching environment to Primary Schools improved by 2024								
CC7319	To facilitate training of 150 in service teachers by June 2022									
	22008107	Training Allowances	Person	50,000	10	500,000	20	1,000,000	30	1,500,000
Activity Total						500,000		1,000,000		1,500,000
Service Output	C54	Playing grounds and Recreation centers improved and maintained								
Target	C5401	Sports and games in Schools and Social Sports Clubs improved by 2024								
CS3038	To improve performance and training 31 sports clubs in 13 Wards 86 Primary and 28 Secondary schools by June 2022									
	22003102	Diesel	Litres	2,500	585	1,461,800	600	1,500,000	700	1,750,000
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	13	1,300,000	15	1,500,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	1	150,000	2	300,000	3	450,000
	22008107	Training Allowances	Person	2,000,025	1	2,000,025	2	4,000,050	3	6,000,075

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						4,611,825		7,100,050		9,700,075
CS5440	To facilitate Town Council team to participate different tournaments by June 2022									
	22003102	Diesel	Litres	2,500	798	1,995,000	1,000	2,500,000	1,100	2,750,000
	21121103	Food and Refreshment	Person	7,500	150	1,125,000	150	1,125,000	150	1,125,000
	22010105	Per Diem - Domestic	Person days	80,000	90	7,200,000	90	7,200,000	90	7,200,000
	22013113	Sporting Supplies	Set	2,066,105	1	2,066,105	2	4,132,210	3	6,198,315
Activity Total						12,386,105		14,957,210		17,273,315
CS6613	To facilitate games and sports at Town Council to participate different tournaments by June 2022									
	22003102	Diesel	Litres	2,500	442	1,104,950	500	1,250,000	700	1,750,000
	21121103	Food and Refreshment	Person	7,500	200	1,500,000	280	2,100,000	400	3,000,000
	21113103	Extra-Duty	Person days	30,000	80	2,400,000	160	4,800,000	200	6,000,000
Activity Total						5,004,950		8,150,000		10,750,000
CS7532	To facilitate UMITASHUMTA to participate competition at the Council up to National level by June 2022									
	26312106	Education Transfers	Lumpsum	4,497,120	1	4,497,120	2	8,994,240	3	13,491,360
Activity Total						4,497,120		8,994,240		13,491,360
Cost Center Total						27,000,000		40,201,500		52,714,750
Cost Centre: 509A Secondary Education Administration										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C25	Access to secondary education enhanced								
Target	C2506	Number of local examinations in secondary schools to be done (Mock examinations for Form II, IV and VI) by 2024								
CS5506	To facilitate running of UMISSETA games at district level ,Regional and National level by June 2022									
	22003102	Diesel	Litres	2,500	440	1,100,000	450	1,125,000	460	1,150,000
	22010105	Per Diem - Domestic	Person days	100,000	30	3,000,000	40	4,000,000	50	5,000,000
	22013113	Sporting Supplies	Set	475,000	4	1,900,000	5	2,375,000	6	2,850,000
Activity Total						6,000,000		7,500,000		9,000,000
CS8902	To coordinate and supervise Mock examination for form II,IV and VI with 2800 students,2400 students and 800 students respectively by June 2022									
	22003102	Diesel	Litres	2,500	480	1,200,000	490	1,225,000	500	1,250,000
	22013111	Examination Expenses	Lumpsum	7,300	1,000	7,300,000	6	43,800	7	51,100
	21113103	Extra-Duty	Person days	30,000	50	1,500,000	1,100	33,000,000	1,200	36,000,000
Activity Total						10,000,000		34,268,800		37,301,100
Cost Center Total						16,000,000		41,768,800		46,301,100
Sub-vote No: 5008 Health										

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Centre: 508A Council Health Management Team (CHMT)										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C05	Reproductive and Child Health care improved								
Target	C0503	Infant death per year reduced from 55 to 50 by 2024.								
CS4811	To facilitate monthly distribution of Vaccines to 45 HF's providing immunization services by June 2022.									
	22003102	Diesel	Litres	2,500	214	535,000	216	540,000	220	550,000
	21113103	Extra-Duty	Person days	20,000	48	960,000	64	1,280,000	80	1,600,000
Activity Total						1,495,000		1,820,000		2,150,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved								
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 54% to 51% June 2024.								
CS4222	To provide Employee Statutory benefits to 1 Head of department at council level by June 2022.									
	21121101	Electricity	Month	180,000	12	2,160,000	24	4,320,000	36	6,480,000
	22012110	Mobile Charges	Month	270,000	12	3,240,000	24	6,480,000	36	9,720,000
Activity Total						5,400,000		10,800,000		16,200,000
CS9520	To support 2 social welfare officers to attend Regional and National Workshops/Meetings by June 2022.									
	22010102	Ground travel (bus, railway taxi, etc)	Person	35,000	8	280,000	12	420,000	12	420,000
	22010105	Per Diem - Domestic	Person days	100,000	16	1,600,000	24	2,400,000	32	3,200,000
Activity Total						1,880,000		2,820,000		3,620,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased								
Service Output	D05	Environmental Health and Sanitation improved								
Target	D0504	Sanitation facility coverage increased from 80% to 85% by 2024.								
DS3952	To facilitate commemoration of National sanitation week (global hand washing and toilet) day in November 2021.									
	22003102	Diesel	Litres	2,500	200	500,000	300	750,000	400	1,000,000
	21113103	Extra-Duty	Person days	20,000	36	720,000	37	740,000	38	760,000
	22010105	Per Diem - Domestic	Person days	50,000	12	600,000	14	700,000	16	800,000
Activity Total						1,820,000		2,190,000		2,560,000
DS5010	To facilitate 1 day quarterly inspection to 1880 food storage Premises and handlers to monitor adherence for food hygiene requirements by June 2022.									
	21113103	Extra-Duty	Person days	20,000	48	960,000	54	1,080,000	60	1,200,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	1	150,000	2	300,000	3	450,000
Activity Total						1,110,000		1,380,000		1,650,000
DS5178	To facilitate 1 day annual meeting on National Sanitation Campaign by June 2022.									
	21113114	Sitting Allowance	Person days	40,000	40	1,600,000	41	1,640,000	42	1,680,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	1	150,000	2	300,000	3	450,000
Activity Total						1,750,000		1,940,000		2,130,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E01	Organizational structure and institutional management at all levels strengthened								
Target	E0101	Organization structures and institutional management at all levels strengthened from 44% to 62% by June 2024.								
ES6746	To conduct one day quarterly Council Food, Drugs and Cosmetics committee meeting (CFDC) by June 2022									
	21121103	Food and Refreshment	Person	7,500	30	225,000	32	240,000	34	255,000
	21113114	Sitting Allowance	Person days	40,000	30	1,200,000	32	1,280,000	34	1,360,000
Activity Total						1,425,000		1,520,000		1,615,000
ES9259	To facilitate quarterly Plan Preventive Maintenance (PPM) and repair of 1 vehicle by June 2022.									
	22021107	Outsource maintenance contract services	Each	100,000	12	1,200,000	24	2,400,000	36	3,600,000
Activity Total						1,200,000		2,400,000		3,600,000
Objective	F	Social Welfare, Gender and Community Empowerment Improved								
Service Output	F08	Care and support to vulnerable groups improved								
Target	F0801	Access to social welfare, health, training and education services to most vulnerable groups improved from 24% to 50% by June 2024.								
FS3035	To facilitate 1 social welfare officer and 1 leaders of elders/disabled to attend National Commemoration festival of elders day by June 2022.									
	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	12	600,000	14	700,000	16	800,000
	22010105	Per Diem - Domestic	Person days	100,000	30	3,000,000	35	3,500,000	40	4,000,000
Activity Total						3,600,000		4,200,000		4,800,000
FS3667	To facilitate formation of elderly committees in 4 wards by June 2022.									
	22003102	Diesel	Litres	2,500	150	375,000	151	377,500	152	380,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	56	280,000	58	290,000	60	300,000
	22014104	Food and Refreshments	Each	5,000	33	165,000	34	170,000	35	175,000
	21113103	Extra-Duty	Person days	30,000	35	1,050,000	40	1,200,000	45	1,350,000
	22001101	Office Consumables (papers, pencils, pens and	Set	120,000	1	120,000	2	240,000	3	360,000
Activity Total						1,990,000		2,277,500		2,565,000
FS5990	To support quarterly 10 abandoned/ street children to join their family/ relatives by June 2022.									
	22003102	Diesel	Litres	2,500	360	900,000	364	910,000	368	920,000
	21113103	Extra-Duty	Person days	30,000	36	1,080,000	48	1,440,000	60	1,800,000
	27210104	Relief Assistance	Person	50,000	20	1,000,000	21	1,050,000	22	1,100,000
	22010105	Per Diem - Domestic	Person days	100,000	14	1,400,000	21	2,100,000	28	2,800,000
Activity Total						4,380,000		5,500,000		6,620,000
Service Output	F14	Improved care, support and protection to People with Disability, Elderly, Victims of Human Trafficking, Disasters, Substance and Drug abuse								
Target	F1401	Proportion of PWDs accessing health services increased from 24% to 50% June 2024.								
FS1588	To facilitate provision of medical care to 65 exempted groups (vulnerable elders, Orphans, patients with chronic diseases and poor people) by June 2022.									
	27210104	Relief Assistance	Person	30,000	65	1,950,000	66	1,980,000	67	2,010,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,950,000		1,980,000		2,010,000
Cost Center Total						28,000,000		38,827,500		49,520,000

Sub-vote No: 5011 Works

Cost Centre: 511A Works and Fire Rescue Administration

Objective D Quality and Quantity of Socio-Economic Services and Infrastructure Increased
Service Output D15 Quality buildings constructed and renovated
Target D1502 Supervision and monitoring of Council projects strengthened by 2024

DS8312 To facilitate supervision and monitoring of buildings projects under construction at community and council level by June 2022

21113115	Subsistence Allowance	Person	0	0	0	-	-	-	-	
21113133	Disturbance Allowance	Person	0	0	0	-	-	-	-	
22003102	Diesel	Litres	2,500	1,200	3,000,000	1,280	3,200,000	1,360	3,400,000	
21113103	Extra-Duty	Person days	30,000	96	2,880,000	96	2,880,000	96	2,880,000	
22010105	Per Diem - Domestic	Person days	60,000	40	2,400,000	44	2,640,000	48	2,880,000	
22019109	Direct Labour (contracted or casual hire)	Person	200,000	24	4,800,000	24	4,800,000	24	4,800,000	
22021102	Tyres and Batteries	Each	550,000	5	2,750,000	5	2,750,000	5	2,750,000	
22021101	Motor Vehicles and Water Craft	Lumpsum	1,085,000	2	2,170,000	2	2,387,000	2	2,604,000	
Activity Total						18,000,000		18,657,000		19,314,000
Cost Center Total						18,000,000		18,657,000		19,314,000
Fund Source Total						1,883,488,392		3,159,415,336		3,962,523,136

On Call Grants

Sub-vote No: 5008 Health

Cost Centre: 508B Council Hospital Services

Objective C Access to Quality and Equitable Social Services Delivery Improved
Service Output C09 Human Resource for health in terms of number professional Mix at all levels improved
Target C0901 Shortage of skilled and mixed human resource for health reduced from 54% to 51% June 2024.

CS2428 To pay on call allowance to 111 hospital staff working beyond after official working hours by June 2022.

21113117	On Call Allowance	Person days	10,000	1,339	13,386,000	1,344	13,440,000	1,356	13,560,000	
Activity Total						13,386,000		13,440,000		13,560,000
Cost Center Total						13,386,000		13,440,000		13,560,000

Cost Centre: 508D Health Centres

Objective C Access to Quality and Equitable Social Services Delivery Improved
Service Output C09 Human Resource for health in terms of number professional Mix at all levels improved
Target C0901 Shortage of skilled and mixed human resource for health reduced from 54% to 51% June 2024.

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
CS6981		To pay on call allowance to 89 health centre staff working beyond after official working hours by June 2022.								
	21113117	On Call Allowance	Person days	10,000	749	7,490,000	856	8,560,000	756	7,560,000
Activity Total						7,490,000		8,560,000		7,560,000
Cost Center Total						7,490,000		8,560,000		7,560,000

Cost Centre: 508E Dispensaries

Objective C Access to Quality and Equitable Social Services Delivery Improved
Service Output C09 Human Resource for health in terms of number professional Mix at all levels improved
Target C0901 Shortage of skilled and mixed human resource for health reduced from 54% to 51% June 2024.

CS5396		To pay on call allowance to 123 dispensaries staff working beyond after official working hours by June 2022.								
	21113117	On Call Allowance	Person days	10,000	1,231	12,310,000	1,240	12,400,000	1,250	12,500,000
Activity Total						12,310,000		12,400,000		12,500,000
Cost Center Total						12,310,000		12,400,000		12,500,000
Fund Source Total						33,186,000		34,400,000		33,620,000

Leave Travel Grants

Sub-vote No: 5007 Education

Cost Centre: 507A Primary Education Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved
Service Output C26 Access to Primary Education enhanced
Target C2601 Quality of learning and teaching environment to primary schools increased by 2024

CS4313		To facilitate Annual leave to 401 teachers by June 2022.								
	21113101	Leave Travel	Lumpsum	49,910,000	2	99,820,000	2	99,820,000	2	99,820,000
Activity Total						99,820,000		99,820,000		99,820,000
Cost Center Total						99,820,000		99,820,000		99,820,000

Cost Centre: 509A Secondary Education Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved
Service Output C25 Access to secondary education enhanced
Target C2502 Working environment of 16 Secondary school staff in the council is improved by 2024

CS8182		To facilitate 505 teachers and non Teaching staff to attend annual leave by June 2022								
	21113101	Leave Travel	Person	70,000	1,000	70,000,000	1,100	77,000,000	1,100	77,000,000
Activity Total						70,000,000		77,000,000		77,000,000
Cost Center Total						70,000,000		77,000,000		77,000,000
Fund Source Total						169,820,000		176,820,000		176,820,000

Moving Grants

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates

Cost Centre: 507A Primary Education Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved
Service Output C26 Access to Primary Education enhanced
Target C2601 Quality of learning and teaching environment to primary schools increased by 2024

CS2477 To facilitate Moving Expenses to 75 teachers and 25 retired teaches by June 2022.

21113129	Moving Expenses	Lumpsum	73,200,000	1	73,200,000	1	73,200,000	1	73,200,000
Activity Total					73,200,000		73,200,000		73,200,000
Cost Center Total					73,200,000		73,200,000		73,200,000

Cost Centre: 509A Secondary Education Administration

Objective C Access to Quality and Equitable Social Services Delivery Improved
Service Output C25 Access to secondary education enhanced
Target C2502 Working environment of 16 Secondary school staff in the council is improved by 2024

CS2798 To facilitate 4 teachers who will be transferred with disturbance allowance by June 2022

21113129	Moving Expenses	Person	41,200	1,000	41,200,000	1,100	45,320,000	1,200	49,440,000
Activity Total					41,200,000		45,320,000		49,440,000
Cost Center Total					41,200,000		45,320,000		49,440,000
Fund Source Total					114,400,000		118,520,000		122,640,000

Other Charge Grants (OC Proper) Health Sector

Sub-vote No: 5008 Health

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

Objective C Access to Quality and Equitable Social Services Delivery Improved
Service Output C09 Human Resource for health in terms of number professional Mix at all levels improved
Target C0901 Shortage of skilled and mixed human resource for health reduced from 54% to 51% June 2024.

CS2767 To provide employee best worker rewards/prizes (P4P) on May Day to 1 eligible CHMT by May 2022.

22014106	Gifts and Prizes	Person	500,000	1	500,000	2	1,000,000	3	1,500,000
Activity Total					500,000		1,000,000		1,500,000

CS9799 To provide Employee Statutory benefits to 10 CHMT's at council level by June 2022.

21113103	Extra-Duty	Person days	30,000	50	1,500,000	55	1,650,000	60	1,800,000
22010105	Per Diem - Domestic	Person days	80,000	40	3,200,000	44	3,520,000	52	4,160,000
21113129	Moving Expenses	Person	180,000	10	1,800,000	11	1,980,000	12	2,160,000
21113101	Leave Travel	Person	290,000	10	2,900,000	11	3,190,000	12	3,480,000
Activity Total					9,400,000		10,340,000		11,600,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output	C11	Health promotion services at all levels improved								
Target	C1101	Community health system strengthened from 25% to 45% by June 2024.								
CS3369	To conduct 1 day monthly Council Health Technical Team -CHTT (CHMT & co opted Members) meeting to 15 CHTT by June 2022.									
	22014104	Food and Refreshments	Person	9,500	180	1,710,000	192	1,824,000	204	1,938,000
	21113103	Extra-Duty	Person days	30,000	60	1,800,000	75	2,250,000	90	2,700,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	6	900,000	8	1,200,000	12	1,800,000
Activity Total						4,410,000		5,274,000		6,438,000
CS5141	To conduct 1 day statutory CHSB meetings quarterly and 1 emergency meeting by June 2022.									
	22014104	Food and Refreshments	Person	7,500	44	330,000	48	360,000	52	390,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	32	320,000	40	400,000	48	480,000
	21113114	Sitting Allowance	Person days	50,000	44	2,200,000	48	2,400,000	52	2,600,000
Activity Total						2,850,000		3,160,000		3,470,000
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E01	Organizational structure and institutional management at all levels strengthened								
Target	E0101	Organization structures and institutional management at all levels strengthened from 44% to 62% by June 2024.								
ES5371	To facilitate 10 routes of supportive supervision for 6 days in 71 HF's visited on quarterly basis by 10 CHTT by June 2022.									
	22003102	Diesel	Litres	2,500	606	1,515,250	660	1,650,000	720	1,800,000
	21113103	Extra-Duty	Person days	30,000	60	1,800,000	66	1,980,000	72	2,160,000
	22010105	Per Diem - Domestic	Person days	30,000	60	1,800,000	66	1,980,000	72	2,160,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	4	600,000	8	1,200,000	12	1,800,000
Activity Total						5,715,250		6,810,000		7,920,000
ES6407	To settle monthly utility bills for TMO's office (Telephone, electricity and diesel) by June 2022.									
	22003102	Diesel	Litres	2,500	1,040	2,600,000	1,155	2,887,500	1,272	3,180,000
	31122211	Office furniture	Each	580,000	5	2,900,000	6	3,480,000	7	4,060,000
	31122108	Computers and Photocopiers	Each	2,000,000	1	2,000,000	2	4,000,000	3	6,000,000
Activity Total						7,500,000		10,367,500		13,240,000
ES9226	To facilitate 1 day annual PPP forum to 31 members by December 2022.									
	22014104	Food and Refreshments	Person	7,500	31	232,500	32	240,000	33	247,500
	21113103	Extra-Duty	Person days	30,000	31	930,000	62	1,860,000	93	2,790,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,098	1	150,098	2	300,196	3	450,294
Activity Total						1,312,598		2,400,196		3,487,794
Cost Center Total						31,687,848		39,351,696		47,655,794
Cost Centre: 508B Council Hospital Services										

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved								
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 54% to 51% June 2024.								
CS4589	To provide Employee Statutory benefits to 12 Health staff by June 2022.									
	22010105	Per Diem - Domestic	Person days	60,000	48	2,880,000	52	3,120,000	56	3,360,000
	21113129	Moving Expenses	Person	100,800	10	1,008,000	11	1,108,800	12	1,209,600
	21113127	Uniform Allowance	Person	120,000	12	1,440,000	13	1,560,000	14	1,680,000
Activity Total						5,328,000		5,788,800		6,249,600
CS9627	To collect and conduct 1 day data verification at facility level on human resource for health information of 361 staff from 52 health facilities by June 2022.									
	22003102	Diesel	Litres	2,500	208	520,000	209	522,500	210	525,000
	21113103	Extra-Duty	Person days	30,000	12	360,000	16	480,000	20	600,000
	22010105	Per Diem - Domestic	Person days	60,000	36	2,160,000	45	2,700,000	54	3,240,000
Activity Total						3,040,000		3,702,500		4,365,000
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E01	Organizational structure and institutional management at all levels strengthened								
Target	E0101	Organization structures and institutional management at all levels strengthened from 44% to 62% by June 2024.								
ES1454	To facilitate monthly PPM and repair of 1 Motor vehicle from Njombe hospital by June 2022.									
	22021107	Outsource maintenance contract services	Each	216,000	12	2,592,000	24	5,184,000	36	7,776,000
Activity Total						2,592,000		5,184,000		7,776,000
ES6989	To procure monthly 1 set of HIMS supplementary registers for Njombe hospital by June 2022.									
	22001101	Office Consumables (papers,pencils, pens and ..)	Set	150,000	12	1,800,000	24	3,600,000	36	5,400,000
Activity Total						1,800,000		3,600,000		5,400,000
Cost Center Total						12,760,000		18,275,300		23,790,600
Cost Centre: 508D Health Centres										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services								
Target	C0202	Good working condition status of medical equipment raised from 79.4% to 82% by June 2024.								
CS1175	To conduct quarterly preventive maintenance and repair to 2 medical equipments by June 2022.									
	22028101	Medical and Laboratory equipment	Each	197,000	8	1,576,000	12	2,364,000	16	3,152,000
Activity Total						1,576,000		2,364,000		3,152,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved								
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 54% to 51% June 2024.								
CS1623	To provide Employee Statutory benefits to 2 staff from health centre by June 2022.									
	21113101	Leave Travel	Person	60,000	10	600,000	11	660,000	12	720,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113115	Subsistence Allowance	Person	60,000	28	1,680,000	42	2,520,000	56	3,360,000
	21113129	Moving Expenses	Person	80,000	21	1,680,000	28	2,240,000	35	2,800,000
	21113127	Uniform Allowance	Person	120,000	8	960,000	9	1,080,000	10	1,200,000
Activity Total						4,920,000		6,500,000		8,080,000
CS2035	To provide employee best worker rewards/prizes (P4P) on May Day to 1 eligible staff by May 2022.									
	22014106	Gifts and Prizes	Person	500,000	1	500,000	2	1,000,000	3	1,500,000
Activity Total						500,000		1,000,000		1,500,000
CS4957	To create good working environment by providing facilities for refreshment to day and night shift staff from 1 health facility (including cups/mags, sugar, tea/coffee, kettle etc) by June 2022.									
	22014104	Food and Refreshments	Person	10,000	160	1,600,000	180	1,800,000	200	2,000,000
	31122241	Kitchen Appliances, Utencils and Crockery	Each	100,000	3	300,000	4	400,000	5	500,000
Activity Total						1,900,000		2,200,000		2,500,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased								
Service Output	D27	State and infrastructure of health facilities improved								
Target	D2701	Shortage of health facilities infrastructure reduced from 18% to 15% by June 2024.								
DS1251	To conduct renovation/repair of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze etc) from 1 Health facility by June 2022.									
	22019110	Outsource Maintenance Contract Services	Each	2,004,062	1	2,004,062	2	4,008,124	3	6,012,186
Activity Total						2,004,062		4,008,124		6,012,186
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E01	Organizational structure and institutional management at all levels strengthened								
Target	E0101	Organization structures and institutional management at all levels strengthened from 44% to 62% by June 2024.								
ES3195	To conduct 27 routes for supportive supervision for 8 days in 48 HF's visited on quarterly basis by June 2022.									
	22003102	Diesel	Litres	2,500	1,212	3,030,000	1,216	3,040,000	1,220	3,050,000
	21113103	Extra-Duty	Person days	30,000	160	4,800,000	204	6,120,000	252	7,560,000
	22010105	Per Diem - Domestic	Person days	60,000	40	2,400,000	45	2,700,000	50	3,000,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	4	600,000	8	1,200,000	12	1,800,000
Activity Total						10,830,000		13,060,000		15,410,000
Cost Center Total						21,730,062		29,132,124		36,654,186
Cost Centre: 508E Dispensaries										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services								
Target	C0202	Good working condition status of medical equipment raised from 79.4% to 82% by June 2024.								
CS9719	To facilitate quarterly preventive maintenance and repair to 2 medical equipments for dispensaries by June 2022									
	22028101	Medical and Laboratory equipment	Each	150,000	8	1,200,000	12	1,800,000	16	2,400,000
Activity Total						1,200,000		1,800,000		2,400,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved								
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 54% to 51% June 2024.								
CS2538	To provide Employee Statutory benefits to 10 dispensaries staff by June 2022.									
	21113103	Extra-Duty	Person days	30,000	120	3,600,000	132	3,960,000	144	4,320,000
	22010105	Per Diem - Domestic	Person days	60,000	90	5,400,000	100	6,000,000	110	6,600,000
	21113127	Uniform Allowance	Person	120,000	10	1,200,000	11	1,320,000	12	1,440,000
	21113101	Leave Travel	Person	200,000	10	2,000,000	11	2,200,000	12	2,400,000
	21113129	Moving Expenses	Person	200,000	10	2,000,000	11	2,200,000	12	2,400,000
	22032111	Burial Expenses	Person	350,000	2	700,000	3	1,050,000	4	1,400,000
	22008102	Tuition Fees	Person	500,000	3	1,500,000	4	2,000,000	5	2,500,000
Activity Total						16,400,000		18,730,000		21,060,000
CS2874	To conduct recruitment of 7 new skilled and mixed HRH staff for 3 dispensaries by June 2022.									
	21113115	Subsistence Allowance	Person	60,000	49	2,940,000	56	3,360,000	63	3,780,000
Activity Total						2,940,000		3,360,000		3,780,000
CS8887	To provide employee best worker rewards/prizes (P4P) on May Day to 2 eligible staff by May 2022.									
	22014106	Gifts and Prizes	Person	500,000	2	1,000,000	3	1,500,000	4	2,000,000
Activity Total						1,000,000		1,500,000		2,000,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased								
Service Output	D27	State and infrastructure of health facilities improved								
Target	D2701	Shortage of health facilities infrastructure reduced from 18% to 15% by June 2024.								
DD8081	To conduct renovation/repair of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) to 1 Health facility by June 2022.									
	22019110	Outsource Maintenance Contract Services	Each	2,265,090	1	2,265,090	2	4,530,180	3	6,795,270
Activity Total						2,265,090		4,530,180		6,795,270
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E01	Organizational structure and institutional management at all levels strengthened								
Target	E0101	Organization structures and institutional management at all levels strengthened from 44% to 62% by June 2024.								
ES8142	To settle monthly utility bills for dispensaries (refilling gas, insurance etc) by June 2022.									
	22003102	Diesel	Litres	2,500	412	1,030,000	416	1,040,000	420	1,050,000
	22002103	Natural Gas	Kilogram	80,000	12	960,000	16	1,280,000	20	1,600,000
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	4	600,000	8	1,200,000	12	1,800,000
	22006112	Uniforms	Each	300,000	3	900,000	4	1,200,000	5	1,500,000
	22021107	Outsource maintenance contract services	Each	300,000	8	2,400,000	12	3,600,000	16	4,800,000
	22021102	Tyres and Batteries	Each	500,000	4	2,000,000	5	2,500,000	6	3,000,000
	28130103	Vehicles Insurance	Each	900,000	1	900,000	2	1,800,000	3	2,700,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						8,790,000		12,620,000		16,450,000
Cost Center Total						32,595,090		42,540,180		52,485,270
Fund Source Total						98,773,000		129,299,300		160,585,850

Other Charge Grants (OC Proper) General Admin

Sub-vote No: 5000 Administration and General

Cost Centre: 500C Civic Expenses

Objective E Good Governance and Administrative Services Enhanced
Service Output E04 Participation in decision making enhanced
Target E0407 Transparency and accountability in the council maintained by June, 2024

ES5772 To facilitate 8 Full Council Meetings by June, 2022

21222105	National Health Insurance Fund (NHIF)	Person	190,500	12	2,286,000	12	2,286,000	12	2,286,000	
21113112	Responsibility Allowance	Person	1,020,000	12	12,240,000	12	12,240,000	12	12,240,000	
21113131	Councillors Allowance	Person	6,350,000	12	76,200,000	12	76,200,000	12	76,200,000	
Activity Total						90,726,000		90,726,000		90,726,000
Cost Center Total						90,726,000		90,726,000		90,726,000

Cost Centre: 501A Environments and Cleansing Administration

Objective E Good Governance and Administrative Services Enhanced
Service Output E10 Conducive working environment improved
Target E1017 Staff welfare ensured to 3 employees by 2024

ES4474 To facilitate office running cost by June 2022

22003102	Diesel	Litres	2,500	321	802,925	330	825,000	350	875,000	
22001101	Office Consumables (papers, pencils, pens and...)	Set	150,000	3	450,000	4	600,000	5	750,000	
Activity Total						1,252,925		1,425,000		1,625,000

Objective G Management of Natural Resources and Environment Enhanced and Sustained
Service Output G01 Aquatic biodiversity and environment and conserved
Target G0101 Garbage and solid waste collection and disposal in Njombe town council increased from 60% to 90% by June 2024

GS5114 To facilitate monitoring and evaluation to 13 wards on the adherence of water sources conservation by June 2022

21113103	Extra-Duty	Person days	30,000	155	4,650,000	160	4,800,000	165	4,950,000	
22010105	Per Diem - Domestic	Person days	120,000	12	1,440,000	14	1,680,000	16	1,920,000	
22006105	Protective Clothing, footwear and gears	Lumpsum	2,360,006	1	2,360,006	2	3,540,009	2	4,720,012	
Activity Total						8,450,006		10,020,009		11,590,012
Cost Center Total						9,702,931		11,445,009		13,215,012

Cost Centre: 502E Trade and Markets Operations

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C39	Own sources Revenue Collection improved								
Target	C3901	Council Revenue Collection Increased From Tshs. 4,191,000,000 to 5,000,000,000 by 2024								
CS8285	To conduct market survey on prices and improve business knowledge to business community									
	22003102	Diesel	Litres	2,500	1,181	2,952,925	1,190	2,975,000	1,200	3,000,000
	21113103	Extra-Duty	Person days	30,000	180	5,400,000	190	5,700,000	200	6,000,000
	22010105	Per Diem - Domestic	Person days	100,000	6	600,000	12	1,200,000	12	1,200,000
	22001101	Office Consumables (papers,pencils, pens and	Lumpsum	750,006	1	750,006	2	1,500,012	2	1,500,012
Activity Total						9,702,931		11,375,012		11,700,012
Cost Center Total						9,702,931		11,375,012		11,700,012

Cost Centre: 503A Policy, Planning and Monitoring Administration

Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1003	Working environment and staff welfare in Planning, statistics, Monitoring and Evaluation department enhanced by 2024								
ES7362	To facilitate Administrative department operations for the Planning, Statistics and Monitoring by June 2022									
	21121103	Food and Refreshment	Person	8,000	260	2,080,000	280	2,240,000	300	2,400,000
	21113103	Extra-Duty	Person days	30,000	70	2,100,000	84	2,520,000	91	2,730,000
	22010105	Per Diem - Domestic	Person days	80,000	49	3,920,000	56	4,480,000	70	5,600,000
	21113101	Leave Travel	Person	425,000	4	1,700,000	6	2,550,000	6	2,550,000
	22014106	Gifts and Prizes	Person	500,000	1	500,000	1	500,000	1	500,000
	22001101	Office Consumables (papers,pencils, pens and	Set	700,000	1	700,000	1	728,000	1	812,000
	22003102	Diesel	Litres	1,937,242	1	1,937,242	1	2,014,731	1	2,247,200
Activity Total						12,937,242		15,032,731		16,839,200
Cost Center Total						12,937,242		15,032,731		16,839,200

Cost Centre: 512A Land and Natural Resource Administration

Objective	G	Management of Natural Resources and Environment Enhanced and Sustained								
Service Output	G07	Urban/town/cities with town plan drawings								
Target	G0702	To ensure 10 Town planning drawings are prepared in 5 new prime areas for urban planning by June 2024								
GS9644	To facilitate the proper running of the HOD's Office by June 2022									
	22003102	Diesel	Litres	2,500	861	2,153,275	865	2,162,500	870	2,175,000
	21121103	Food and Refreshment	Person	7,500	150	1,125,000	155	1,162,500	160	1,200,000
	21113103	Extra-Duty	Person days	30,000	105	3,150,000	128	3,840,000	162	4,860,000
	22010105	Per Diem - Domestic	Person days	100,000	20	2,000,000	30	3,000,000	42	4,200,000
	22001101	Office Consumables (papers,pencils, pens and	Set	1,274,656	1	1,274,656	2	2,549,312	3	3,823,968

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						9,702,931		12,714,312		16,258,968
Cost Center Total						9,702,931		12,714,312		16,258,968
Cost Centre: 512F Natural Resources										
Objective	G	Management of Natural Resources and Environment Enhanced and Sustained								
Service Output	G03	Coverage on Hectares planted with trees increased								
Target	G0301	To ensure 10 TGAs are equipped with good management practices of woodlots by June 2024								
GC9654	To conduct training on woodlot formation and management to 3 TGAs by June 2022									
	22003102	Diesel	Lumpsum	2,500	300	750,000	600	1,500,000	600	1,500,000
	21113103	Extra-Duty	Person days	30,000	30	900,000	45	1,350,000	45	1,350,000
	22001101	Office Consumables (papers, pencils, pens and ...)	Lumpsum	952,931	1	952,931	1	952,931	1	952,931
	22021101	Motor Vehicles and Water Craft	Lumpsum	1,200,000	1	1,200,000	1	1,200,000	1	1,200,000
Activity Total						3,802,931		5,002,931		5,002,931
GS4313	To facilitate 3 Natural resources staff welfare (Leave travel, burial expenses) by June 2022									
	22032111	Burial Expenses	Person	500,000	1	500,000	1	500,000	1	500,000
	21113101	Leave Travel	Person	800,000	2	1,600,000	2	1,600,000	2	1,600,000
Activity Total						2,100,000		2,100,000		2,100,000
Service Output	G04	Natural Resources Managed and Maintained								
Target	G0403	Natural Resources and Water Sources Developed and Conserved by 2024								
GS8039	To facilitate 3 Natural Resources staff conduct 20 forest patrols by June 2022									
	22003102	Diesel	Litres	2,500	800	2,000,000	1,200	3,000,000	1,200	3,000,000
	21113103	Extra-Duty	Person days	30,000	60	1,800,000	90	2,700,000	90	2,700,000
Activity Total						3,800,000		5,700,000		5,700,000
Cost Center Total						9,702,931		12,802,931		12,802,931
Cost Centre: 515A Internal Audit Administration										
Objective	A	Service improved and HIV infection reduced								
Service Output	A05	Control emergency of new HIV and AIDS infections in the community								
Target	A0508	HIV/AIDS infection is reduced in Njombe Town Council by June 2024								
AS2726	To provide support to one staff living with HIV Aids in the Council by June 2022									
	27120104	Benefits for PLHA	Person	103,708	1	103,708	2	207,415	2	207,415
Activity Total						103,708		207,415		207,415
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E17	Assurance of Internal Control Systems for Financial Management Enhanced								
Target	E1710	Clean audit report acquired by the Council annually by June 2024								
EC8576	To improve performance of staffs by Attending professional short course by June 2022									

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22003102	Diesel	Litres	2,500	645	1,612,500	650	1,625,000	660	1,650,000
	21113103	Extra-Duty	Person days	30,000	106	3,180,000	110	3,300,000	120	3,600,000
	22010105	Per Diem - Domestic	Person days	100,000	62	6,220,000	70	7,000,000	80	8,000,000
	22012113	Subscription Fees	Annually	150,000	1	150,000	2	300,000	2	300,000
	22001101	Office Consumables (papers, pencils, pens and ...)	Each	171,034	1	171,034	2	342,068	3	513,102
	22008102	Tuition Fees	Each	500,000	3	1,500,000	3	1,500,000	4	2,000,000
Activity Total						12,833,534		14,067,068		16,063,102
Cost Center Total						12,937,242		14,274,483		16,270,517

Cost Centre: 519A Beekeeping Administration

Objective G Management of Natural Resources and Environment Enhanced and Sustained
Service Output G05 Promotion of Beekeeping Productivity
Target G0503 Awareness to beekeepers on modern beekeeping practices improved by 2024

GC8826	To Equip the HODs Office with 2 Office Equipments by June 2022									
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Piece	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	31122108	Computers and Photocopiers	Piece	2,550,000	1	2,550,000	1	2,550,000	1	2,550,000
Activity Total						3,550,000		3,550,000		3,550,000

GS1293	To Facilitate Beekeeping staff collect data on modern and traditional beehives to 13 Wards by June 2022									
	22003102	Diesel	Litres	2,500	700	1,750,000	700	1,750,000	1,000	2,500,000
	21113103	Extra-Duty	Person days	30,000	36	1,080,000	60	1,800,000	60	1,800,000
Activity Total						2,830,000		3,550,000		4,300,000

GS8181	To facilitate Proper Running of the Head of Department by June 2022									
	22003102	Diesel	Litres	2,500	600	1,500,000	800	2,000,000	800	2,000,000
	22032111	Burial Expenses	Person	300,000	1	300,000	1	300,000	1	300,000
	22001101	Office Consumables (papers, pencils, pens and ...)	Lumpsum	1,522,931	1	1,522,931	1	1,522,931	4	6,091,724
Activity Total						3,322,931		3,822,931		8,391,724
Cost Center Total						9,702,931		10,922,931		16,241,724

Cost Centre: 527A Community Development and Youth Administration

Objective F Social Welfare, Gender and Community Empowerment Improved
Service Output F04 Youth's Financial and Economic Capacity improved and Maintained
Target F0403 100 CBOs strengthened and coordinated in 13 wards by June 2024

FC8065	To conduct bi annual meeting with Non government organization stakeholders by June 2022									
	22014104	Food and Refreshments	Each	7,500	72	540,000	90	675,000	108	810,000
	21113103	Extra-Duty	Person days	30,000	32	960,000	40	1,200,000	48	1,440,000

		Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						1,500,000		1,875,000		2,250,000
Service Output	F06	Women participation in decision making increased								
Target	F0602	Social welfare gender and community empowerment improved by June 2024								
FC3234	To sensitize behaviour of use of balance diet to the community of Kifanya ward by 2022									
	22003102	Diesel	Litres	2,500	35	87,500	52	131,250	70	175,000
	21113103	Extra-Duty	Person days	30,000	32	960,000	45	1,350,000	50	1,500,000
Activity Total						1,047,500		1,481,250		1,675,000
FC5218	To create awareness to the community to participate in village projects in 3 wards (Makowo,Luponde and Matola) by June 2022									
	22003102	Diesel	Litres	2,500	75	187,500	150	375,000	200	500,000
	21113103	Extra-Duty	Person days	30,000	36	1,080,000	40	1,200,000	40	1,200,000
Activity Total						1,267,500		1,575,000		1,700,000
Service Output	F09	Gender Based Violence (GBV) services improved								
Target	F0902	Reduced violence against women and children from 50% to 30% by June 2024								
FC1944	To facilitate Ward Community development Officer's to supervise and support parenting groups by June 2022									
	22003102	Diesel	Litres	2,500	20	50,000	30	75,000	40	100,000
	21113103	Extra-Duty	Person days	30,000	44	1,320,000	48	1,440,000	52	1,560,000
Activity Total						1,370,000		1,515,000		1,660,000
FC8868	To conduct 6 days campaign on how to avoid Gender Based Violent(G.B.V) issues to 7 wards by June 2022									
	22003102	Diesel	Litres	2,500	79	197,925	150	375,000	200	500,000
	21113103	Extra-Duty	Person days	30,000	40	1,200,000	36	1,080,000	40	1,200,000
Activity Total						1,397,925		1,455,000		1,700,000
FC9824	Establishment of children council in Council level by June 2022									
	22010102	Ground travel (bus, railway taxi, etc)	Person days	10,000	52	520,000	53	530,000	54	540,000
	21113103	Extra-Duty	Person days	40,000	65	2,600,000	72	2,880,000	144	5,760,000
Activity Total						3,120,000		3,410,000		6,300,000
Cost Center Total						9,702,925		11,311,250		15,285,000
Sub-vote No: 5006 Agriculture										
Cost Centre: 506A Agriculture, Irrigation and Co-operative Administration										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C43	Access to quality Financial and Cooperative Services Improved								
Target	C4301	Working performance of Cooperative Societies improved by 2024								
CC4955	To facilitate Training to board members and management team of 22 SACCOS on Savings and Credit to comburt Delinquent loans by June 2022									
	21121103	Food and Refreshment	Each	7,000	100	700,000	110	770,000	120	840,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person	30,000	30	900,000	32	960,000	34	1,020,000
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	11	1,100,000	12	1,200,000
	22001101	Office Consumables (papers, pencils, pens and	Set	407,955	1	407,955	2	815,910	3	1,223,865
Activity Total						3,007,955		3,645,910		4,283,865
CC8121	To enable Cooperative staff to attend meetings at different levels (District, Region and National) by June 2022									
	22003102	Diesel	Litres	2,500	250	625,275	260	650,000	270	675,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	20,000	10	200,000	12	240,000	14	280,000
	22010105	Per Diem - Domestic	Person days	100,000	10	1,000,000	12	1,200,000	14	1,400,000
Activity Total						1,825,275		2,090,000		2,355,000
CS1839	To facilitate one motor vehicle repair and maintenance by June 2022									
	22021101	Motor Vehicles and Water Craft	Each	900,001	1	900,001	1	1,080,001	1	1,170,001
Activity Total						900,001		1,080,001		1,170,001
CS9246	To facilitate collection of data and preparation of statistics on Cooperative Societies in Njombe Town Council by June 2022									
	22003102	Diesel	Litres	2,500	224	560,000	250	625,000	300	750,000
	22010105	Per Diem - Domestic	Person days	100,000	13	1,300,000	14	1,400,000	15	1,500,000
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	2	300,000	3	450,000	4	600,000
Activity Total						2,160,000		2,475,000		2,850,000
Target	C4302	Conducive working environment to 2 Cooperative staff enhanced by 2024								
CS2728	To facilitate 2 Cooperative Staff welfare (Leave, Honor aria, Burial) by June 2022									
	22003102	Diesel	Litres	2,500	250	625,000	300	750,000	340	850,000
	21113101	Leave Travel	Person	84,700	1	84,700	2	169,400	3	254,100
	22010105	Per Diem - Domestic	Person days	100,000	6	600,000	7	700,000	8	800,000
	22014106	Gifts and Prizes	Person	500,000	1	500,000	1	600,000	1	650,000
Activity Total						1,809,700		2,219,400		2,554,100
Cost Center Total						9,702,931		11,510,311		13,212,966
Fund Source Total						184,520,994		202,114,970		222,552,330

Other Charge Grants (OC Proper) Agric & Livestock

Cost Centre: 505A Livestock and Fisheries Administration		
Objective	A	Service improved and HIV infection reduced
Service Output	A04	New HIV/AIDS infection cases controlled among staffs
Target	A0408	Awareness on HIV/AIDS Control and prevention among 19 Livestock and Fisheries staffs created by June 2024

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
AS2055		To create awareness to 19 Livestock and Fisheries Extension staffs on control and Prevention of HIV/AIDS at work place by June 2022								
	22001109	Printing and Photocopying Costs	Set	100	500	50,000	550	55,000	650	65,000
Activity Total						50,000		55,000		65,000
Objective	B	National Anti-Corruption Implementation Strategy Enhanced and Sustained								
Service Output	B02	Anticorruption strategy at work place strengthened								
Target	B0202	Awareness creation on Corruption to 19 Livestock and Fisheries Extension Staffs enhanced by Year 2024								
BC4329		To facilitate training of 19 Livestock and Fisheries Extension Staffs on importance of providing corruption free extension services by June 2022								
	22001109	Printing and Photocopying Costs	Each	100	500	50,000	550	55,000	580	58,000
Activity Total						50,000		55,000		58,000
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C10	Livestock extension services improved								
Target	C1002	Capacity and efficiency of livestock and fisheries planning, supervision, monitoring and extension services improved by 2024								
CS2194		To facilitate quarterly provision of Livestock and Fisheries office utilities (electricity bills, sundry items and stationery) by June 2022.								
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	1	150,000	1	165,000	1	180,000
	22002101	Electricity	Bill	150,000	4	600,000	1	165,000	1	180,000
	31122108	Computers and Photocopiers	Lumpsum	2,000,487	1	2,000,487	1	2,200,536	1	2,400,584
Activity Total						2,750,487		2,530,536		2,760,584
CS7972		To facilitate the Department to accommodate the welfare (mobile charges, leave travel, burial services) to 19 Staffs by June 2022.								
	21113101	Leave Travel	Each	135,000	10	1,350,000	11	1,485,000	12	1,633,500
	22032111	Burial Expenses	Lumpsum	146,513	1	146,513	1	161,164	1	175,816
	22012110	Mobile Charges	Month	180,000	12	2,160,000	13	2,340,000	14	2,520,000
	22014106	Gifts and Prizes	Each	500,000	1	500,000	1	550,000	1	550,000
Activity Total						4,156,513		4,536,164		4,879,316
Service Output	C15	Livestock data collection and reporting system strengthened								
Target	C1501	Monthly and Quarterly Livestock data collection and reporting system strengthened among 19 Extension Officers by 2024								
CC7799		To facilitate the Department to conduct quarterly Technical Meetings for all 19 Livestock Extension Staffs by June 2022								
	22003102	Diesel	Litres	2,500	365	912,500	389	972,500	428	1,070,850
	21121103	Food and Refreshment	Each	7,500	165	1,237,500	172	1,291,500	193	1,447,500
	21113103	Extra-Duty	Days	30,000	27	810,000	29	870,000	30	900,000
Activity Total						2,960,000		3,134,000		3,418,350
CS2983		To facilitate the Department to conduct monthly data collection (ARDS) by June 2022								
	22003101	Petrol	Litres	2,500	152	380,000	152	380,250	160	400,000
	21113103	Extra-Duty	Each	30,000	4	120,000	1	33,000	1	36,000
	22001101	Office Consumables (papers, pencils, pens and	Box	50,000	2	100,000	2	105,000	2	110,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Total						600,000		518,250		546,000
Objective	I	Emergency and Disaster Management Improved								
Service Output	I03	Management of emergency and disaster at all levels strengthened								
Target	I0304	Control of Livestock Diseases improved by 2024								
IS4558	To facilitate the department to carryout routine control of stray dogs in all 13 Wards by June 2022									
	22003102	Diesel	Each	2,500	400	1,000,000	440	1,100,000	560	1,400,000
	21113103	Extra-Duty	Days	30,000	44	1,320,000	49	1,473,000	52	1,566,000
Activity Total						2,320,000		2,573,000		2,966,000
Cost Center Total						12,887,000		13,401,950		14,693,250

Cost Centre: 506A Agriculture, Irrigation and Co-operative Administration

Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C03	Agricultural extension services improved								
Target	C0301	Capacity and efficiency of agricultural planning, supervision, monitoring and extension services								
CS1258	To facilitate 26 Staff welfare (Leave, Honor aria, Subsistence allowance & Burial) by June 2022									
	21113101	Leave Travel	Person	100,000	12	1,200,000	13	1,300,000	14	1,400,000
	21113115	Subsistence Allowance	Person	500,000	1	500,000	2	1,000,000	3	1,500,000
	22032111	Burial Expenses	Person	500,000	1	500,000	2	1,000,000	3	1,500,000
Activity Total						2,200,000		3,300,000		4,400,000
CS5013	To equip Agriculture Office with working tools and gears by June 2022									
	22003102	Diesel	Litres	2,500	820	2,050,000	900	2,250,000	1,000	2,500,000
	21113103	Extra-Duty	Person	30,000	46	1,380,000	50	1,500,000	55	1,650,000
	21121101	Electricity	Month	50,000	8	400,000	9	450,000	10	500,000
	22010105	Per Diem - Domestic	Person days	100,000	16	1,600,000	17	1,700,000	18	1,800,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	6	900,000	6	900,000	7	1,050,000
	31122108	Computers and Photocopiers	Each	1,900,000	2	3,800,000	2	2,850,000	2	3,040,000
Activity Total						10,130,000		9,650,000		10,540,000
Cost Center Total						12,330,000		12,950,000		14,940,000
Fund Source Total						25,217,000		26,351,950		29,633,250

Other Charge Grants (OC Proper) Works

Sub-vote No: 5011 Works

Cost Centre: 511A Works and Fire Rescue Administration

Objective	A	Service improved and HIV infection reduced								
Service Output	A04	New HIV/AIDS infection cases controlled among staffs								

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target	A0409	No new HIV/AIDS infection cases among 6 works department staffs by June 2024								
AS8081	To facilitate one staff of works department to attend HIV/AIDS seminar by June 2022									
	21113103	Extra-Duty	Person days	30,000	1	30,000	2	60,000	2	60,000
Activity Total						30,000		60,000		60,000
Objective	B	National Anti-Corruption Implementation Strategy Enhanced and Sustained								
Service Output	B02	Anticorruption strategy at work place strengthened								
Target	B0203	6 Works staff trained on how to combat corruption at work place by June 2024								
BS6544	To facilitate one staff of Works Department to attend ant- corruption indoor training seminar by June 2022									
	21113103	Extra-Duty	Person days	30,000	1	30,000	2	60,000	3	90,000
Activity Total						30,000		60,000		90,000
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E10	Conducive working environment improved								
Target	E1008	Administrative expenses and working tools to 6 works staffs improved by June 2024								
ES6060	To facilitate provision of administrative expenses and working tools to 6 Works staffs by June 2022									
	22002102	Water Charges	Bill	0	0	0	-		-	
	22003102	Diesel	Litres	2,500	1,200	3,000,000	1,200	3,000,000	1,200	3,000,000
	21113103	Extra-Duty	Person days	30,000	156	4,680,000	156	4,680,000	156	4,680,000
	22014104	Food and Refreshments	Set	43,500	4	174,000	4	174,000	4	174,000
	22010105	Per Diem - Domestic	Person days	60,000	28	1,680,000	28	1,680,000	28	1,680,000
	22001101	Office Consumables (papers,pencils, pens and ...)	Set	250,000	4	1,000,000	4	1,000,000	4	1,000,000
	22002101	Electricity	Set	300,000	4	1,200,000	4	1,200,000	4	1,200,000
	22014106	Gifts and Prizes	Person	300,000	1	300,000	1	300,000	1	300,000
	22032111	Burial Expenses	Person	300,000	1	300,000	2	600,000	3	900,000
	22008107	Training Allowances	Person	400,000	2	800,000	2	800,000	2	800,000
	22021101	Motor Vehicles and Water Craft	Set	500,000	4	2,000,000	4	2,000,000	4	2,000,000
	21113101	Leave Travel	Person	800,000	1	800,000	1	800,000	1	800,000
	31122108	Computers and Photocopiers	Set	2,200,000	1	2,200,000	1	2,200,000	1	2,200,000
Activity Total						18,134,000		18,434,000		18,734,000
Cost Center Total						18,194,000		18,554,000		18,884,000
Fund Source Total						18,194,000		18,554,000		18,884,000

Other Charge Grants (OC Proper) Education Sector

Sub-vote No: 5007 Education

Cost Centre: 507A Primary Education Administration

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	A	Service improved and HIV infection reduced								
Service Output	A04	New HIV/AIDS infection cases controlled among staffs								
Target	A0402	HIV/AIDS and appropriate life skills program me of 14 Education Staffs provided by 2024.								
AS1073	To conduct training to 14 Education staffs on HIV/AIDS transimition and its impact reduced by June 2022									
	21113103	Extra-Duty	Person days	30,000	10	300,000	10	300,000	10	300,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	1	150,000	1	150,000	1	150,000
Activity Total					450,000		450,000		450,000	
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C26	Access to Primary Education enhanced								
Target	C2601	Quality of learning and teaching environment to primary schools increased by 2024								
CS7130	To facilitate social welfare to 811 primary Education School teachers by June 2022									
	22014106	Gifts and Prizes	Person	300,000	3	900,000	4	1,200,000	5	1,500,000
	22032111	Burial Expenses	Person	350,000	6	2,100,000	8	2,800,000	10	3,500,000
	22003102	Diesel	Litres	749,975	1	749,975	2	1,499,950	6	4,499,850
Activity Total					3,749,975		5,499,950		9,499,850	
CS7872	To facilitate Department Budget Preparation by June 2022									
	21113103	Extra-Duty	Person days	30,000	30	900,000	30	900,000	30	900,000
	22010105	Per Diem - Domestic	Person	100,000	14	1,400,000	21	2,100,000	28	2,800,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	1	150,000	2	300,000	3	450,000
Activity Total					2,450,000		3,300,000		4,150,000	
CS8151	To facilitate statutory benefits to 1 head of department by June 2022									
	21121104	Telephone	Person	180,000	12	2,160,000	12	2,160,000	12	2,160,000
	21121101	Electricity	Person	210,000	12	2,520,000	12	2,520,000	12	2,520,000
	21121102	Housing Allowance	Person	350,000	12	4,200,000	12	4,200,000	12	4,200,000
Activity Total					8,880,000		8,880,000		8,880,000	
CS8282	To facilitate 10 Education officers and 13 Ward Education officers to monitor and supervise 90 primary schools by June 2022.									
	22003102	Diesel	Litres	2,500	1,200	3,000,000	1,100	2,750,000	1,120	2,800,000
	22010105	Per Diem - Domestic	Person	100,000	16	1,600,000	20	2,000,000	24	2,400,000
	22021101	Motor Vehicles and Water Craft	Each	1,942,025	1	1,942,025	2	3,884,050	3	5,826,075
Activity Total					6,542,025		8,634,050		11,026,075	
Cost Center Total					22,072,000		26,764,000		34,005,925	
Cost Centre: 509A Secondary Education Administration										
Objective	A	Service improved and HIV infection reduced								
Service Output	A01	Care and support to staffs affected with HIV/AIDS enhanced								

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Target	A0104	HIV/AIDS and Appropriate life skills incorporated in 29 Secondary Schools teachers and supporting staff by 2024								
AS4255	To facilitate Secondary School workers living with HIV/AIDS with skills and their status by June 2022									
	27210104	Relief Assistance	Person	120,000	2	240,000	3	360,000	4	480,000
Activity Total						240,000		360,000		480,000
Objective	B	National Anti-Corruption Implementation Strategy Enhanced and Sustained								
Service Output	B05	Effective implementation of council anti-corruption strategy								
Target	B0501	corruption at work is prevented by 2024								
BC4584	To provide education and knowledge to 505 staff against corruption at their working place by June 2022									
	21121103	Food and Refreshment	Each	7,500	100	750,000	110	825,000	120	900,000
Activity Total						750,000		825,000		900,000
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C25	Access to secondary education enhanced								
Target	C2501	Secondary School Monitoring and Supervision of 29 Schools in Njombe Town Council is enhanced by 2024								
CS4102	To conduct follow up and monitoring of teaching and learning to 29 secondary school done by 6 staff members by June 2022									
	22003102	Diesel	Litres	2,500	1,658	4,144,500	1,667	4,167,500	1,677	4,192,500
	21113103	Extra-Duty	Person days	30,000	100	3,000,000	110	3,300,000	120	3,600,000
	22001101	Office Consumables (papers, pencils, pens and	Set	100,000	10	1,000,000	20	2,000,000	30	3,000,000
	22021101	Motor Vehicles and Water Craft	Quarterly	500,000	2	1,000,000	3	1,500,000	3	1,500,000
Activity Total						9,144,500		10,967,500		12,292,500
CS4143	To facilitate 6 staff members to attend seminars, Workshop and Meetings in various Level by June 2022									
	22010105	Per Diem - Domestic	Person days	120,000	60	7,200,000	70	8,400,000	80	9,600,000
Activity Total						7,200,000		8,400,000		9,600,000
Target	C2502	Working environment of 16 Secondary school staff in the council is improved by 2024								
CC8128	To facilitate training 200 in service teachers by June 2022									
	22008107	Training Allowances	Person	50,000	10	500,000	20	1,000,000	30	1,500,000
Activity Total						500,000		1,000,000		1,500,000
CS3628	To support welfare of 505 employees and casual labours by June 2022									
	22012110	Mobile Charges	Person	180,000	12	2,160,000	12	2,160,000	12	2,160,000
	21121101	Electricity	Person	210,000	12	2,520,000	12	2,520,000	12	2,520,000
	22014106	Gifts and Prizes	Person	250,000	2	500,000	3	750,000	4	1,000,000
	22011102	Ground travel (bus, railway taxi, etc)	Person	314,500	1	314,500	1	314,500	1	314,500
	21113122	Housing allowance	Person	350,000	12	4,200,000	12	4,200,000	12	4,200,000
	22032111	Burial Expenses	Person	450,000	2	900,000	3	1,350,000	4	1,800,000
	21113119	Medical and Dental Refunds	Person	500,000	1	500,000	2	1,000,000	3	1,500,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	31122109	Printers and Scanners	Each	1,800,000	1	1,800,000	1	1,800,000	1	1,800,000
Activity Total						12,894,500		14,094,500		15,294,500
Target	C2504	Number of students passing form II, form IV and form VI examinations increased from 95% to 98%, 90% to 95% and 97% to 99% respectively by 2024								
CC4928	To facilitate six (6) staff with sitting allowance on meetings at council level by June 2022									
	21113114	Sitting Allowance	Person	40,000	50	2,000,000	60	2,400,000	70	2,800,000
Activity Total						2,000,000		2,400,000		2,800,000
Cost Center Total						32,729,000		38,047,000		42,867,000
Fund Source Total						54,801,000		64,811,000		76,872,925

General Purpose Grant (GPG)

Sub-vote No: 5000 Administration and General

Cost Centre: 500B Human Resource Operations

Objective E Good Governance and Administrative Services Enhanced
Service Output E04 Participation in decision making enhanced
Target E0407 Transparency and accountability in the council maintained by June, 2024

ES1523	To facilitate payment of ALAT Membership Contribution by June, 2022									
	28221113	ALAT Contribution	Annually	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000
Activity Total						6,000,000		6,000,000		6,000,000

Service Output E10 Conducive working environment improved
Target E1019 To facilitate 182 council staff welfare by June, 2024

EC8619	To facilitate 1 day training on life after retirement to 30 Expected Retiree Employees by June, 2022									
	22014104	Food and Refreshments	Plate	8,000	50	400,000	60	480,000	70	560,000
	22010102	Ground travel (bus, railway taxi, etc)	Trip	10,000	35	350,000	55	550,000	65	650,000
	21113103	Extra-Duty	Person	30,000	100	3,000,000	100	3,000,000	100	3,000,000
	22010105	Per Diem - Domestic	Person	100,000	10	1,000,000	10	1,000,000	10	1,000,000
	22031104	consultancy fees	contract	350,000	8	2,800,000	8	2,800,000	8	2,800,000
Activity Total						7,550,000		7,830,000		8,010,000

ES1084 To facilitate availability of working facilities to administration Department by June 2022

	22001101	Office Consumables (papers, pencils, pens and ...)	Set	300,000	8	2,400,000	8	2,400,000	8	2,400,000
	22001113	Cleaning Supplies	Set	500,000	4	2,000,000	4	2,000,000	4	2,000,000
	22021108	Spare Parts	Parts	500,000	8	4,000,000	8	4,000,000	8	4,000,000
	22013112	Educational Radio and TV broadcasting programming	Annually	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	31122211	Office furniture	Set	2,000,000	1	2,000,000	1	2,000,000	1	2,000,000
Activity Total						11,400,000		11,400,000		11,400,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
ES7060		To facilitate Employees statutory benefits to 182 Administrative Staff by June, 2022								
	21121107	Furniture	Person	2,000,000	5	10,000,000	5	10,000,000	5	10,000,000
	21114101	Honoraria	Person	3,242,500	2	6,485,000	2	6,485,000	2	6,485,000
Activity Total						16,485,000		16,485,000		16,485,000
Cost Center Total						41,435,000		41,715,000		41,895,000

Cost Centre: 502A Finance and Trade Administration

Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C41	Financial Reports produced and submitted every Financial Year								
Target	C4101	Government Financial Procedures Adhered to and Strengthened by 2024								
CS8575	Government Financial Procedures Adhered to and Strengthened by 2022									
	22001101	Office Consumables (papers, pencils, pens and ...)	Quarterly	2,500,000	4	10,000,000	5	12,500,000	6	15,000,000
Activity Total						10,000,000		12,500,000		15,000,000
Cost Center Total						10,000,000		12,500,000		15,000,000
Fund Source Total						51,435,000		54,215,000		56,895,000

Community Health Fund - iCHF

Sub-vote No: 5008 Health

Cost Centre: 508B Council Hospital Services

Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services								
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 2.6% to 2% by June 2024								
CS1902	To facilitate quarterly provision of 1 carton of Medicines and hospital supplies needed for treatment of Communicable and Non communicable diseases by June 2022.									
	22004105	Hospital Supplies	kit	1,125,000	4	4,500,000	8	9,000,000	12	13,500,000
	22004102	Drugs and Medicines	kit	5,342,500	4	21,370,000	108	576,990,000	12	64,110,000
Activity Total						25,870,000		585,990,000		77,610,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved								
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 54% to 51% June 2024.								
CS3121	To conduct bi annual staff meetings by June 2122.									
	22014104	Food and Refreshments	Person	7,500	360	2,700,000	362	2,715,000	366	2,745,000
Activity Total						2,700,000		2,715,000		2,745,000
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E01	Organizational structure and institutional management at all levels strengthened								
Target	E0101	Organization structures and institutional management at all levels strengthened from 44% to 62% by June 2024.								
ES7093	To conduct quarterly Medicines Therapeutic Committees (MTC) meetings by June 2022									
	22014104	Food and Refreshments	Person	8,000	60	480,000	64	512,000	68	544,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	30,000	60	1,800,000	64	1,920,000	68	2,040,000
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	1	150,000	2	300,000	3	450,000
Activity Total						2,430,000		2,732,000		3,034,000
Cost Center Total						31,000,000		591,437,000		83,389,000

Cost Centre: 508D Health Centres

Objective	C	Access to Quality and Equitable Social Services Delivery Improved
Service Output	C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 2.6% to 2% by June 2024

CS1904	To facilitate quarterly provision of 1 carton of Medicines and laboratory reagents needed for proper diagnosis and treatment of Communicable and Non communicable diseases by June 2022.									
	22004102	Drugs and Medicines	kit	285,000	4	1,140,000	8	2,280,000	12	3,420,000
	22004107	Laboratory Supplies	kit	405,000	4	1,620,000	8	3,240,000	12	4,860,000
	22004102	Drugs and Medicines	kit	495,000	4	1,980,000	8	3,960,000	12	5,940,000
Activity Total						4,740,000		9,480,000		14,220,000

Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 54% to 51% June 2024.

CS7848	To conduct quarterly staff meetings by June 2022.									
	22014104	Food and Refreshments	Person	5,000	180	900,000	244	1,220,000	248	1,240,000
Activity Total						900,000		1,220,000		1,240,000

Objective	E	Good Governance and Administrative Services Enhanced
Service Output	E01	Organizational structure and institutional management at all levels strengthened
Target	E0101	Organization structures and institutional management at all levels strengthened from 44% to 62% by June 2024.

ES7244	To conduct quarterly Medicines Therapeutic Committees (MTC) meetings by 12 HMT's member by June 2022.									
	22014104	Food and Refreshments	Person days	5,000	48	240,000	52	260,000	56	280,000
	21113103	Extra-Duty	Person days	20,000	48	960,000	52	1,040,000	56	1,120,000
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	2	300,000	8	1,200,000	12	1,800,000
Activity Total						1,500,000		2,500,000		3,200,000
Cost Center Total						7,140,000		13,200,000		18,660,000

Cost Centre: 508E Dispensaries

Objective	A	Service improved and HIV infection reduced
Service Output	A02	STI care management and HIV new infection controlled
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 4% to 3 % by 2024

AS7653	To procure and distribute quarterly 2 tins of commodity and supply for diagnosis and treatment of STI/RTI by June 2022.									
	22004102	Drugs and Medicines	kit	12,500	24	300,000	36	450,000	48	600,000
	22004102	Drugs and Medicines	kit	17,500	4	70,000	5	87,500	6	105,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004107	Laboratory Supplies	kit	17,500	4	70,000	5	87,500	6	105,000
	31122205	Medical Equipment	kit	22,500	8	180,000	12	270,000	16	360,000
	22004102	Drugs and Medicines	kit	25,000	14	350,000	21	525,000	28	700,000
	22004107	Laboratory Supplies	kit	25,000	2	50,000	4	100,000	6	150,000
	22004102	Drugs and Medicines	kit	126,875	4	507,500	2	253,750	2	253,750
Activity Total						1,527,500		1,773,750		2,273,750
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services								
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 2.6% to 2% by June 2024								
CS1781	To procure quarterly 2 cartons of Medicines, hospital supplies and reagents by June 2022.									
	22004105	Hospital Supplies	kit	15,000	2	30,000	3	45,000	4	60,000
	22004107	Laboratory Supplies	kit	15,000	2	30,000	3	45,000	4	60,000
	22004102	Drugs and Medicines	kit	20,000	2	40,000	3	60,000	4	80,000
Activity Total						100,000		150,000		200,000
Target	C0202	Good working condition status of medical equipment raised from 79.4% to 82% by June 2024.								
CS9585	To facilitate quarterly preventive maintenance and repair to 1 medical equipment by June 2022.									
	22028101	Medical and Laboratory equipment	Each	50,000	2	100,000	3	150,000	4	200,000
Activity Total						100,000		150,000		200,000
Service Output	C05	Reproductive and Child Health care improved								
Target	C0501	Maternal death per year reduced from 4 to 3 by year 2024								
CS6847	To procure and distribute 1 delivery kit for safe delivery by June 2022.									
	31122205	Medical Equipment	kit	100,000	1	100,000	2	200,000	3	300,000
	31122205	Medical Equipment	kit	190,000	1	190,000	2	380,000	3	570,000
	31122205	Medical Equipment	kit	230,000	1	230,000	2	460,000	3	690,000
Activity Total						520,000		1,040,000		1,560,000
Target	C0502	Neonatal death per year reduced from 8 to 6 by 2024								
CS2905	To procure quarterly 2 kits of essential medicines and equipments for IMCI case management by June 2022.									
	22004102	Drugs and Medicines	kit	12,500	8	100,000	12	150,000	16	200,000
	22004102	Drugs and Medicines	Set	50,000	2	100,000	4	200,000	6	300,000
	22004102	Drugs and Medicines	kit	250,000	1	250,000	2	500,000	3	750,000
Activity Total						450,000		850,000		1,250,000
Target	C0503	Infant death per year reduced from 55 to 50 by 2024.								
CS7760	To refill and distribute quarterly 1 full LPG cylinder as a backup energy source by June 2022.									
	22002103	Natural Gas	Kilogram	60,000	10	600,000	16	960,000	22	1,320,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002103	Natural Gas	Kilogram	70,000	2	140,000	4	280,000	6	420,000
Activity Total						740,000		1,240,000		1,740,000
Service Output	C06	Communicable diseases Managed and Controlled and Neglected Tropical Diseases (NTD's)								
Target	C0601	Prevalence rate of malaria case reduced from 1% to 0.5% by June 2024								
CS1593	To conduct quarterly ordering of 1 doze of quality assured anti malaria medicine for proper management of malaria by June 2022.									
	22004102	Drugs and Medicines	kit	25,000	16	400,000	26	650,000	38	950,000
	22004107	Laboratory Supplies	kit	25,000	4	100,000	8	200,000	12	300,000
Activity Total						500,000		850,000		1,250,000
Service Output	C07	Non – Communicable Disease Control Managed and Controlled								
Target	C0701	Prevalence of Acute and Chronic respiratory diseases reduced from 42.04% to 30% by 2024.								
CS4947	To procure quarterly 4 dozens of essential medicines for proper Management of Acute & Chronic Respiratory cases and complications by June 2022.									
	22004102	Drugs and Medicines	kit	24,375	16	390,000	20	487,500	24	585,000
	22004102	Drugs and Medicines	kit	50,000	4	200,000	8	400,000	12	600,000
	22004102	Drugs and Medicines	kit	90,000	4	360,000	8	720,000	12	1,080,000
Activity Total						950,000		1,607,500		2,265,000
Target	C0702	Complication related to injuries reduced from 1% to 0.5% by June 2024.								
CS4618	To procure 4 sets of Injury/trauma management materials and fractures management supplies by June 2022.									
	31122205	Medical Equipment	kit	50,000	4	200,000	8	400,000	12	600,000
	22004102	Drugs and Medicines	kit	57,500	4	230,000	5	287,500	6	345,000
Activity Total						430,000		687,500		945,000
Target	C0705	Prevalence of eye diseases among OPD cases reduced from 2% to 1% by June 2024.								
CS5612	To procure 1carons of essential medicine and equipment for management of eye diseases by June 2022.									
	22004102	Drugs and Medicines	kit	25,000	4	100,000	5	125,000	6	150,000
	22004102	Drugs and Medicines	kit	27,500	4	110,000	4	110,000	4	110,000
Activity Total						210,000		235,000		260,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved								
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 54% to 51% June 2024.								
CS7393	To facilitate 2 staff to prepare adhoc and emergency report beyond after working hours by June 2022.									
	21113103	Extra-Duty	Person days	15,000	34	510,000	48	720,000	64	960,000
	21113103	Extra-Duty	Person days	20,000	5	100,000	10	200,000	15	300,000
Activity Total						610,000		920,000		1,260,000
Service Output	C11	Health promotion services at all levels improved								
Target	C1101	Community health system strengthened from 25% to 45% by June 2024.								
CS2624	To conduct 1 day quarterly Statutory HFGC meetings and 1emergency meeting by June 2022.									

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	15,000	34	510,000	48	720,000	62	930,000
	22001101	Office Consumables (papers,pencils, pens and	Set	50,000	1	50,000	2	100,000	3	150,000
Activity Total						560,000		820,000		1,080,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased								
Service Output	D05	Environmental Health and Sanitation improved								
Target	D0502	Health care waste management improved at facility from 25% to 28% by 2024.								
DS8463	To procure quarterly 1 dozen of essential equipments for waste segregation ,collection,storage, transportation and facility cleanliness by June 2022.									
	22001113	Cleaning Supplies	Set	25,000	40	1,000,000	74	1,850,000	108	2,700,000
	22001113	Cleaning Supplies	Set	27,500	4	110,000	8	220,000	12	330,000
	22001113	Cleaning Supplies	Set	50,000	4	200,000	6	300,000	8	400,000
	22001113	Cleaning Supplies	Each	60,000	4	240,000	8	480,000	12	720,000
	22001113	Cleaning Supplies	Set	100,000	8	800,000	16	1,600,000	23	2,300,000
	22001113	Cleaning Supplies	Set	110,000	1	110,000	2	220,000	3	330,000
	22001113	Cleaning Supplies	Each	160,000	1	160,000	2	320,000	2	320,000
	22001113	Cleaning Supplies	Set	200,000	1	200,000	2	400,000	3	600,000
Activity Total						2,820,000		5,390,000		7,700,000
Service Output	D27	State and infrastructure of health facilities improved								
Target	D2701	Shortage of health facilities infrastructure reduced from 18% to 15% by June 2024.								
DD9363	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) from 1 Health facilities by June 2022.									
	22001101	Office Consumables (papers,pencils, pens and	Set	350,000	1	350,000	2	700,000	3	1,050,000
Activity Total						350,000		700,000		1,050,000
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E01	Organizational structure and institutional management at all levels strengthened								
Target	E0101	Organization structures and institutional management at all levels strengthened from 44% to 62% by June 2024.								
ES5955	To conduct 1 day preparation and submission of quarterly implementation report (MTUHA, CHF etc) to the Council HQ by June 2022.									
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	6	30,000	12	60,000	18	90,000
	21113103	Extra-Duty	Person days	15,000	20	300,000	22	330,000	24	360,000
	22001101	Office Consumables (papers,pencils, pens and	Set	40,000	4	160,000	8	320,000	12	480,000
	22010105	Per Diem - Domestic	Person days	50,000	7	350,000	12	600,000	17	850,000
Activity Total						840,000		1,310,000		1,780,000
ES6073	To settle monthly dispensary utility bills (voucher, water and Electricity) by June 2022.									
	22012110	Mobile Charges	bundle	5,000	14	70,000	17	85,000	20	100,000
	22012110	Mobile Charges	Month	10,000	8	80,000	10	100,000	14	140,000
	21121101	Electricity	Each	15,000	12	180,000	13	195,000	14	210,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002101	Electricity	Month	15,000	16	240,000	27	405,000	38	570,000
	22002102	Water Charges	Bill	20,000	7	140,000	2	40,000	2	40,000
	22002103	Natural Gas	Kilogram	22,500	5	112,500	2	45,000	2	45,000
	22001101	Office Consumables (papers, pencils, pens and ...)	Set	50,000	6	300,000	5	250,000	6	300,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Each	50,000	4	200,000	8	400,000	12	600,000
	22002101	Electricity	Month	70,000	2	140,000	3	210,000	4	280,000
	22002101	Electricity	Bill	100,000	8	800,000	2	200,000	2	200,000
Activity Total						2,262,500		1,930,000		2,485,000
Objective	I	Emergency and Disaster Management Improved								
Service Output	I03	Management of emergency and disaster at all levels strengthened								
Target	I0302	Capacity on management of emergency/disaster preparedness and response strengthened from 18% to 21% by June 2024.								
IS3017	To procure 4 kits of buffer stocks and medical supplies for emergence preparedness and response by June 2022.									
	22004105	Hospital Supplies	kit	15,000	8	120,000	2	30,000	2	30,000
	22004105	Hospital Supplies	kit	17,500	4	70,000	8	140,000	12	210,000
	31122205	Medical Equipment	kit	25,000	12	300,000	10	250,000	14	350,000
	22004102	Drugs and Medicines	kit	35,000	4	140,000	5	175,000	6	210,000
	22004105	Hospital Supplies	kit	35,000	4	140,000	5	175,000	6	210,000
	31122205	Medical Equipment	kit	35,000	4	140,000	5	175,000	6	210,000
	22004102	Drugs and Medicines	kit	120,000	4	480,000	5	600,000	6	720,000
Activity Total						1,390,000		1,545,000		1,940,000
Cost Center Total						14,360,000		21,198,750		29,238,750
Fund Source Total						52,500,000		625,835,750		131,287,750

School Fees

Sub-vote No: 5007 Education

Cost Centre: 509B Secondary Education Operations

Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C25	Access to secondary education enhanced								
Target	C2505	Number of students passing form II, form IV and form VI examinations increased from 95% to 98%, 90% to 95% and 97% to 99% respectively by 2024								
CS8208	To facilitate 1367 Student meals and learning materials at Njombe Secondary, Yakobi, Matola and Uwemba Secondary High Schools with fees by June 2022									
	22001114	Other Administration Expense	student	33,694	428	14,421,126	578	19,475,259	598	20,149,144
	22017104	Student meals	student	33,694	1,456	49,058,784	1,744	58,762,720	1,984	66,849,332
	31221104	Learning Materials	student	33,694	850	28,640,087	1,204	40,567,841	1,284	43,263,378
Activity Total						92,119,997		118,805,820		130,261,855

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Center Total						92,119,997		118,805,820		130,261,855
Fund Source Total						92,119,997		118,805,820		130,261,855

National Health Insurance Fund - NHIF

Sub-vote No: 5008 Health

Cost Centre: 508B Council Hospital Services

Objective	A	Service improved and HIV infection reduced								
Service Output	A02	STI care management and HIV new infection controlled								
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 4% to 3 % by 2024								
AC2283	To facilitate 3 days refresher training on STI case management to 8 Health Care Workers and 2 facilitators by June 2022.									
	22014104	Food and Refreshments	Person	10,000	30	300,000	33	330,000	36	360,000
	22010105	Per Diem - Domestic	Person days	80,000	30	2,400,000	33	2,640,000	36	2,880,000
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	2	300,000	3	450,000	4	600,000
Activity Total						3,000,000		3,420,000		3,840,000
AS5750	To facilitate 1 day quarterly Health Facility TB / HIV data exchange meetings by 15 HMT by June 2022.									
	22014104	Food and Refreshments	Person	10,000	72	720,000	76	760,000	80	800,000
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	2	300,000	3	450,000	4	600,000
Activity Total						1,020,000		1,210,000		1,400,000
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services								
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 2.6% to 2% by June 2024								
CS7177	To facilitate quarterly provision of 4 cartons of Medicines, hospital supplies, Equipment/ diagnostics supplies/ reagents by June 2022.									
	22004107	Laboratory Supplies	kit	62,500	16	1,000,000	20	1,250,000	24	1,500,000
	31122205	Medical Equipment	kit	962,500	16	15,400,000	20	19,250,000	24	23,100,000
	22004104	Dental Supplies	kit	3,161,293	6	18,967,758	20	63,225,860	24	75,871,032
	22004105	Hospital Supplies	kit	24,787,758	1	24,787,758	20	495,755,166	24	594,906,199
	22004102	Drugs and Medicines	kit	49,200,000	1	49,200,000	20	984,000,003	24	1,180,800,004
Activity Total						109,355,516		1,563,481,029		1,876,177,235
Target	C0202	Good working condition status of medical equipment raised from 79.4% to 82% by June 2024.								
CS7483	To conduct quarterly preventive maintenance and repair to 1 medical equipment for Njombe Town Council Hospital by June 2022									
	22028101	Medical and Laboratory equipment	Each	5,733,879	1	5,733,879	48	275,226,192	52	298,161,708
Activity Total						5,733,879		275,226,192		298,161,708
Service Output	C05	Reproductive and Child Health care improved								
Target	C0501	Maternal death per year reduced from 4 to 3 by year 2024								

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
CS4020		To facilitate 3 days bi annual OBGY specialists outreach visits from National/Regional level by 4 specialist by June 2022								
	22003102	Diesel	Litres	2,500	480	1,200,000	484	1,210,000	488	1,220,000
	22010105	Per Diem - Domestic	Person days	80,000	48	3,840,000	60	4,800,000	72	5,760,000
Activity Total						5,040,000		6,010,000		6,980,000
CS7695		To facilitate quarterly 4 days FP outreach to 10 peripheral dispensaries by 5 health service providers by June 2022								
	22003102	Diesel	Litres	2,500	400	1,000,000	404	1,010,000	408	1,020,000
	22010105	Per Diem - Domestic	Person days	50,000	80	4,000,000	96	4,800,000	112	5,600,000
Activity Total						5,000,000		5,810,000		6,620,000
Service Output	C06	Communicable diseases Managed and Controlled and Neglected Tropical Diseases (NTD's)								
Target	C0601	Prevalence rate of malaria case reduced from 1% to 0.5% by June 2024								
CS5771		To conduct monthly sensitization meetings on IPTp of Malaria during ANC visit to 500 pregnant women by June 2022.								
	21113103	Extra-Duty	Person days	30,000	48	1,440,000	60	1,800,000	72	2,160,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	3	450,000	4	600,000	15	2,250,000
Activity Total						1,890,000		2,400,000		4,410,000
Service Output	C07	Non – Communicable Disease Control Managed and Controlled								
Target	C0702	Complication related to injuries reduced from 1% to 0.5% by June 2024.								
CC4381		To conduct 2 days refresh training on proper management of injuries and surgical care to 4 Clinicians , 4 nurses and 2 facilitators by June 2022.								
	22014104	Food and Refreshments	Person	10,000	20	200,000	33	330,000	44	440,000
	22010105	Per Diem - Domestic	Person days	80,000	20	1,600,000	22	1,760,000	33	2,640,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	3	450,000	4	600,000	5	750,000
Activity Total						2,250,000		2,690,000		3,830,000
Target	C0704	High Prevalence rate of Cardiovascular diseases reduced from 7.96% to 5% by 2024.								
CS2109		To conduct 14 days workplace and school screening of Acute and chronic respiratory disease (NCDs) and provide health education in 10 schools and 5 work places for early diagnosis by June 2022.								
	22003102	Diesel	Litres	2,500	100	250,000	101	252,500	102	255,000
	21113103	Extra-Duty	Person days	30,000	70	2,100,000	84	2,520,000	98	2,940,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	1	150,000	2	300,000	3	450,000
Activity Total						2,500,000		3,072,500		3,645,000
Target	C0705	Prevalence of eye diseases among OPD cases reduced from 2% to 1% by June 2024.								
CS1611		To conduct quarterly screening on eye condition to 250 primary school pupils to initiate early diagnosis by June 2022.								
	22003102	Diesel	Litres	2,500	400	1,000,000	404	1,010,000	408	1,020,000
	21113103	Extra-Duty	Person days	30,000	80	2,400,000	96	2,880,000	112	3,360,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	1	150,000	2	300,000	3	450,000
Activity Total						3,550,000		4,190,000		4,830,000
Target	C0706	Prevalence of oral diseases among OPD cases reduced from 4.61% to 3% by June 2024.								

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
CS2448		To conduct quarterly screening on oral disease to 200 primary school pupils to initiate early diagnosis by June 2022.								
	22003102	Diesel	Litres	2,500	400	1,000,000	404	1,010,000	408	1,020,000
	21113103	Extra-Duty	Person days	30,000	80	2,400,000	96	2,880,000	112	3,360,000
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	1	150,000	2	300,000	3	450,000
Activity Total						3,550,000		4,190,000		4,830,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved								
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 54% to 51% June 2024.								
CS1096		To provide emergency health care services after normal duty official hours to 319 Patients at Njombe Hospital by June 2022								
	22003102	Diesel	Litres	2,500	480	1,200,000	600	1,500,000	720	1,800,000
	21113103	Extra-Duty	Person days	30,000	240	7,200,000	252	7,560,000	264	7,920,000
Activity Total						8,400,000		9,060,000		9,720,000
CS5143		To support 5 Health Care providers to attend Health professional annual meetings of different cadres within the Country by June 2022.								
	22008110	Ground Transport (Bus, Train, Water)	Person	30,000	50	1,500,000	60	1,800,000	70	2,100,000
	22010105	Per Diem - Domestic	Person days	100,000	50	5,000,000	72	7,200,000	84	8,400,000
	22008102	Tuition Fees	Person	500,000	5	2,500,000	6	3,000,000	7	3,500,000
Activity Total						9,000,000		12,000,000		14,000,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased								
Service Output	D27	State and infrastructure of health facilities improved								
Target	D2701	Shortage of health facilities infrastructure reduced from 18% to 15% by June 2024.								
DS6048		To facilitate renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) at Njombe Council Hospital by June 2022								
	31112104	Hospitals, clinics and health facilities	Each	4,830,605	1	4,830,605	8	38,644,836	12	57,967,254
Activity Total						4,830,605		38,644,836		57,967,254
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E01	Organizational structure and institutional management at all levels strengthened								
Target	E0101	Organization structures and institutional management at all levels strengthened from 44% to 62% by June 2024.								
ES7307		To procure 8 sets of computers for Council Hospital by June 2022								
	31122108	Computers and Photocopiers	Set	1,700,000	8	13,600,000	9	15,300,000	10	17,000,000
Activity Total						13,600,000		15,300,000		17,000,000
Objective	I	Emergency and Disaster Management Improved								
Service Output	I03	Management of emergency and disaster at all levels strengthened								
Target	I0302	Capacity on management of emergency/disaster preparedness and response strengthened from 18% to 21% by June 2024.								
IS2390		To transport 700 blood units sample donated from district/HC to Zonal Blood Bank for screening by June 2022.								
	22003102	Diesel	Litres	2,500	360	900,000	380	950,000	400	1,000,000
	22010105	Per Diem - Domestic	Person days	80,000	24	1,920,000	36	2,880,000	48	3,840,000
Activity Total						2,820,000		3,830,000		4,840,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
IS6962		To recruit, mobilize and collect 700 blood units from voluntary non remunerated repeat blood donors (VNRDB) by June 2022								
	22003102	Diesel	Litres	2,500	440	1,100,000	444	1,110,000	448	1,120,000
	22014104	Food and Refreshments	Person	7,500	168	1,260,000	172	1,290,000	176	1,320,000
	21113103	Extra-Duty	Person days	30,000	70	2,100,000	84	2,520,000	98	2,940,000
Activity Total						4,460,000		4,920,000		5,380,000
Cost Center Total						186,000,000		1,955,454,558		2,323,631,198
Cost Centre: 508D Health Centres										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services								
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 2.6% to 2% by June 2024								
CS6877		To facilitate quarterly provision of 4 cartons of Medicines, hospital supplies, Equipment/ diagnostic supplies/ reagents by June 2022.								
	22004107	Laboratory Supplies	kit	7,500	16	120,000	20	150,000	24	180,000
	22004105	Hospital Supplies	kit	21,250	16	340,000	20	425,000	24	510,000
	22004102	Drugs and Medicines	kit	76,875	16	1,230,000	20	1,537,500	24	1,845,000
	22004105	Hospital Supplies	kit	225,000	16	3,600,000	20	4,500,000	24	5,400,000
	22004107	Laboratory Supplies	kit	237,500	16	3,800,000	20	4,750,000	24	5,700,000
	22004104	Dental Supplies	kit	313,191	6	1,879,145	20	6,263,817	24	7,516,580
	31122205	Medical Equipment	kit	550,000	16	8,800,000	20	11,000,000	24	13,200,000
	22004102	Drugs and Medicines	kit	3,091,809	6	18,550,855	20	61,836,182	24	74,203,418
Activity Total						38,320,000		90,462,498		108,554,998
Target	C0202	Good working condition status of medical equipment raised from 79.4% to 82% by June 2024.								
CS3829		To conduct quarterly preventive maintenance and repair to 4 medical equipment for 1 Health Centre by June 2022.								
	22028101	Medical and Laboratory equipment	Each	25,000	16	400,000	20	500,000	24	600,000
Activity Total						400,000		500,000		600,000
Service Output	C05	Reproductive and Child Health care improved								
Target	C0502	Neonatal death per year reduced from 8 to 6 by 2024								
CC3019		To conduct 5 days KMC training to 9 health workers to build capacity of health care providers to provide quality care to preterm babies by 2 facilitators by June 2022.								
	22014104	Food and Refreshments	Person	10,000	55	550,000	60	600,000	65	650,000
	22010105	Per Diem - Domestic	Person days	40,000	55	2,200,000	66	2,640,000	77	3,080,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	2	300,000	3	450,000	4	600,000
Activity Total						3,050,000		3,690,000		4,330,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved								
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 54% to 51% June 2024.								
CS8429		To provide emergency health care services after normal duty official hours to 184 Patients by June 2022.								

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	30,000	156	4,680,000	156	4,680,000	168	5,040,000
Activity Total						4,680,000		4,680,000		5,040,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased								
Service Output	D27	State and infrastructure of health facilities improved								
Target	D2701	Shortage of health facilities infrastructure reduced from 18% to 15% by June 2024.								
DD6940	To conduct quarterly renovation/repair of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze etc) by June 2022.									
	22019110	Outsource Maintenance Contract Services	Each	7,120,000	1	7,120,000	8	56,960,004	12	85,440,006
Activity Total						7,120,000		56,960,004		85,440,006
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E01	Organizational structure and institutional management at all levels strengthened								
Target	E0101	Organization structures and institutional management at all levels strengthened from 44% to 62% by June 2024.								
ES1216	To settle monthly utility bills for 2 HF's by June 2022.									
	22003102	Diesel	Litres	2,500	1,200	3,000,000	1,212	3,030,000	1,224	3,060,000
	22001101	Office Consumables (papers, pencils, pens and	Set	150,000	24	3,600,000	28	4,200,000	32	4,800,000
	22002101	Electricity	Month	200,000	2	400,000	3	600,000	4	800,000
Activity Total						7,000,000		7,830,000		8,660,000
ES9657	To conduct 54 referrals to Council Hospital by June 2022.									
	22003102	Diesel	Litres	2,500	160	400,000	184	460,000	188	470,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	12	60,000	24	120,000	36	180,000
	22010105	Per Diem - Domestic	Person days	50,000	12	600,000	24	1,200,000	32	1,600,000
Activity Total						1,060,000		1,780,000		2,250,000
Cost Center Total						61,630,000		165,902,502		214,875,004
Cost Centre: 508E Dispensaries										
Objective	A	Service improved and HIV infection reduced								
Service Output	A02	STI care management and HIV new infection controlled								
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 4% to 3 % by 2024								
AS7653	To procure and distribute quarterly 2 tins of commodity and supply for diagnosis and treatment of STI/RTI by June 2022.									
	22004102	Drugs and Medicines	kit	12,500	16	200,000	24	300,000	32	400,000
	22004102	Drugs and Medicines	kit	18,750	8	150,000	12	225,000	16	300,000
	22004102	Drugs and Medicines	kit	25,000	4	100,000	6	150,000	8	200,000
Activity Total						450,000		675,000		900,000
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services								
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 2.6% to 2% by June 2024								
CS1781	To procure quarterly 2 cartons of Medicines, hospital supplies and reagents by June 2022.									

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	16,250	8	130,000	12	195,000	16	260,000
	22004102	Drugs and Medicines	kit	25,000	2	50,000	4	100,000	6	150,000
	22004107	Laboratory Supplies	kit	25,000	2	50,000	4	100,000	6	150,000
Activity Total						230,000		395,000		560,000
Target	C0202	Good working condition status of medical equipment raised from 79.4% to 82% by June 2024.								
CS9585	To facilitate quarterly preventive maintenance and repair to 1 medical equipment by June 2022.									
	22028101	Medical and Laboratory equipment	Each	37,500	4	150,000	8	300,000	12	450,000
	22028101	Medical and Laboratory equipment	Each	40,000	4	160,000	5	200,000	6	240,000
	22028101	Medical and Laboratory equipment	Each	125,000	4	500,000	8	1,000,000	12	1,500,000
	22028101	Medical and Laboratory equipment	Each	230,000	1	230,000	2	460,000	2	460,000
Activity Total						1,040,000		1,960,000		2,650,000
Service Output	C05	Reproductive and Child Health care improved								
Target	C0501	Maternal death per year reduced from 4 to 3 by year 2024								
CS3094	To procure and distribute 1 set of ANC essential equipments and commodities by June 2022.									
	31122205	Medical Equipment	kit	400,000	1	400,000	2	800,000	3	1,200,000
Activity Total						400,000		800,000		1,200,000
CS6847	To procure and distribute 1 delivery kit for safe delivery by June 2022.									
	31122205	Medical Equipment	Set	50,000	4	200,000	8	400,000	12	600,000
	31122205	Medical Equipment	kit	55,000	2	110,000	3	165,000	4	220,000
	31122205	Medical Equipment	kit	70,000	3	210,000	6	420,000	9	630,000
	31122205	Medical Equipment	kit	100,000	6	600,000	12	1,200,000	16	1,600,000
	22004102	Drugs and Medicines	kit	120,000	1	120,000	2	240,000	3	360,000
	31122205	Medical Equipment	kit	120,000	1	120,000	2	240,000	3	360,000
	31122205	Medical Equipment	kit	122,500	4	490,000	5	612,500	5	612,500
Activity Total						1,850,000		3,277,500		4,382,500
Target	C0503	Infant death per year reduced from 55 to 50 by 2024.								
CS7760	To refill and distribute quarterly 1 full LPG cylinder as a backup energy source by June 2022.									
	22002103	Natural Gas	Kilogram	25,000	2	50,000	4	100,000	6	150,000
	22002103	Natural Gas	Kilogram	80,000	2	160,000	4	320,000	6	480,000
Activity Total						210,000		420,000		630,000
Service Output	C06	Communicable diseases Managed and Controlled and Neglected Tropical Diseases (NTD's)								
Target	C0601	Prevalence rate of malaria case reduced from 1% to 0.5% by June 2024								
CS1593	To conduct quarterly ordering of 1 doze of quality assured anti malaria medicine for proper management of malaria by June 2022.									

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	25,000	8	200,000	16	400,000	24	600,000
	31122205	Medical Equipment	kit	25,000	4	100,000	2	50,000	2	50,000
	22004102	Drugs and Medicines	kit	50,000	4	200,000	8	400,000	12	600,000
Activity Total						500,000		850,000		1,250,000
Service Output	C07	Non – Communicable Disease Control Managed and Controlled								
Target	C0701	Prevalence of Acute and Chronic respiratory diseases reduced from 42.04% to 30% by 2024.								
CS4947	To procure quarterly 4 dozens of essential medicines for proper Management of Acute & Chronic Respiratory cases and complications by June 2022.									
	22004102	Drugs and Medicines	kit	25,000	8	200,000	16	400,000	24	600,000
	22004102	Drugs and Medicines	kit	40,000	3	120,000	4	160,000	5	200,000
	22004102	Drugs and Medicines	kit	45,000	4	180,000	8	360,000	12	540,000
	22004102	Drugs and Medicines	kit	100,000	1	100,000	2	200,000	3	300,000
	31122205	Medical Equipment	Each	100,000	3	300,000	4	400,000	5	500,000
Activity Total						900,000		1,520,000		2,140,000
Target	C0702	Complication related to injuries reduced from 1% to 0.5% by June 2024.								
CS4618	To procure 4 sets of Injury/trauma management materials and fractures management supplies by June 2022.									
	22004102	Drugs and Medicines	kit	25,000	8	200,000	10	250,000	12	300,000
	22004104	Dental Supplies	kit	25,000	4	100,000	5	125,000	6	150,000
	22004105	Hospital Supplies	kit	25,000	4	100,000	5	125,000	6	150,000
	22004107	Laboratory Supplies	kit	25,000	4	100,000	5	125,000	6	150,000
	22004102	Drugs and Medicines	kit	112,500	4	450,000	5	562,500	6	675,000
	22004102	Drugs and Medicines	kit	160,000	1	160,000	2	320,000	3	480,000
Activity Total						1,110,000		1,507,500		1,905,000
Target	C0705	Prevalence of eye diseases among OPD cases reduced from 2% to 1% by June 2024.								
CS5612	To procure 1carons of essential medicine and equipment for management of eye diseases by June 2022.									
	22004102	Drugs and Medicines	kit	50,000	1	50,000	2	100,000	3	150,000
	31122205	Medical Equipment	kit	50,000	1	50,000	2	100,000	3	150,000
Activity Total						100,000		200,000		300,000
Service Output	C11	Health promotion services at all levels improved								
Target	C1101	Community health system strengthened from 25% to 45% by June 2024.								
CS2624	To conduct 1 day quarterly Statutory HFGC meetings and 1emergency meeting by June 2022.									
	21113103	Extra-Duty	Person days	15,000	64	960,000	45	675,000	49	735,000
	22001101	Office Consumables (papers,pencils, pens and	Set	30,000	1	30,000	2	60,000	2	60,000
Activity Total						990,000		735,000		795,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased								

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output	D05	Environmental Health and Sanitation improved								
Target	D0502	Health care waste management improved at facility from 25% to 28% by 2024.								
DS8463	To procure quarterly 1 dozen of essential equipments for waste segregation ,collection,storage, transportation and facility cleanliness by June 2022.									
	22001113	Cleaning Supplies	Set	25,000	16	400,000	32	800,000	48	1,200,000
	31221109	Cleaning supplies	Set	37,500	8	300,000	3	112,500	3	112,500
	22001113	Cleaning Supplies	Set	50,000	4	200,000	8	400,000	12	600,000
	22001113	Cleaning Supplies	kit	100,000	1	100,000	2	200,000	3	300,000
	31122205	Medical Equipment	kit	100,000	1	100,000	2	200,000	2	200,000
	22001113	Cleaning Supplies	Set	110,000	1	110,000	2	220,000	3	330,000
Activity Total						1,210,000		1,932,500		2,742,500
Service Output	D27	State and infrastructure of health facilities improved								
Target	D2701	Shortage of health facilities infrastructure reduced from 18% to 15% by June 2024.								
DD9363	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) from 1 Health facilities by June 2022.									
	31112102	Office buildings and structures	Buildings	100,000	1	100,000	2	200,000	3	300,000
	22019110	Outsource Maintenance Contract Services	Each	140,000	1	140,000	2	280,000	3	420,000
	31112102	Office buildings and structures	Each	600,000	1	600,000	2	1,200,000	3	1,800,000
Activity Total						840,000		1,680,000		2,520,000
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E01	Organizational structure and institutional management at all levels strengthened								
Target	E0101	Organization structures and institutional management at all levels strengthened from 44% to 62% by June 2024.								
ES5204	To conduct 4 referrals from Lower HF's to district Hospital by June 2022									
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	6	30,000	8	40,000	10	50,000
	22010105	Per Diem - Domestic	Person	50,000	4	200,000	5	250,000	6	300,000
Activity Total						230,000		290,000		350,000
ES5955	To conduct 1 day preparation and submission of quarterly implementation report (MTUHA, CHF etc) to the Council HQ by June 2022.									
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	18	180,000	25	250,000	32	320,000
	22010105	Per Diem - Domestic	Person days	50,000	12	600,000	20	1,000,000	28	1,400,000
Activity Total						780,000		1,250,000		1,720,000
ES6073	To settle monthly dispensary utility bills (voucher, water and Electricity) by June 2022.									
	22002101	Electricity	Bill	20,000	6	120,000	12	240,000	18	360,000
	22002103	Natural Gas	Kilogram	22,500	4	90,000	8	180,000	12	270,000
	22001101	Office Consumables (papers,pencils, pens and	Set	40,000	1	40,000	2	80,000	3	120,000
Activity Total						250,000		500,000		750,000
Objective	I	Emergency and Disaster Management Improved								

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Output	I03	Management of emergency and disaster at all levels strengthened								
Target	I0302	Capacity on management of emergency/disaster preparedness and response strengthened from 18% to 21% by June 2024.								
IS3017	To procure 4 kits of buffer stocks and medical supplies for emergence preparedness and response by June 2022.									
	31122205	Medical Equipment	kit	10,000	1	10,000	2	20,000	3	30,000
	22004102	Drugs and Medicines	kit	15,000	4	60,000	5	75,000	6	90,000
	22004105	Hospital Supplies	kit	15,000	10	150,000	14	210,000	18	270,000
	31122205	Medical Equipment	kit	15,000	4	60,000	5	75,000	6	90,000
Activity Total						280,000		380,000		480,000
Cost Center Total						11,370,000		18,372,500		25,275,000
Fund Source Total						259,000,000		2,139,729,560		2,563,781,201

User Fee

Cost Centre: 508B Council Hospital Services										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services								
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 2.6% to 2% by June 2024								
CS9768	To facilitate quarterly provision of 5 cartons of Medicines, hospital supplies, Equipment/ diagnostics supplies/ reagents by June 2022.									
	22004104	Dental Supplies	kit	500,000	20	10,000,000	24	12,000,000	28	14,000,000
	31122205	Medical Equipment	kit	1,320,414	20	26,408,275	24	31,689,930	28	36,971,585
	22004107	Laboratory Supplies	kit	1,440,888	20	28,817,758	24	34,581,310	28	40,344,861
	22004102	Drugs and Medicines	kit	3,420,820	20	68,416,399	24	82,099,679	28	95,782,959
Activity Total						133,642,432		160,370,919		187,099,405
Target	C0202	Good working condition status of medical equipment raised from 79.4% to 82% by June 2024.								
CS2346	To conduct quarterly preventive maintenance and repair of 1 X-ray machine for Njombe Town Council Hospital June 2022.									
	22010102	Ground travel (bus, railway taxi, etc)	Person	40,000	8	320,000	16	640,000	24	960,000
	22010105	Per Diem - Domestic	Person days	100,000	12	1,200,000	24	2,400,000	36	3,600,000
	22012113	Subscription Fees	Month	250,000	1	250,000	2	500,000	3	750,000
	22028101	Medical and Laboratory equipment	Each	2,500,000	4	10,000,000	8	20,000,000	12	30,000,000
Activity Total						11,770,000		23,540,000		35,310,000
Service Output	C05	Reproductive and Child Health care improved								
Target	C0501	Maternal death per year reduced from 4 to 3 by year 2024								
CS1672	To facilitate quarterly maternal and perinatal death auditing review meeting to assess contributing factors by June 2022									
	22014104	Food and Refreshments	Person	7,500	72	540,000	76	570,000	80	600,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	30,000	72	2,160,000	76	2,280,000	20	600,000
	22010105	Per Diem - Domestic	Person days	80,000	40	3,200,000	48	3,840,000	56	4,480,000
Activity Total						5,900,000		6,690,000		5,680,000
Target	C0502	Neonatal death per year reduced from 8 to 6 by 2024								
CC7019	To conduct 4 days orientation on standard pediatric treatment guideline(IMCI) to 8 service providers and 2 facilitators by June 2022.									
	22014104	Food and Refreshments	Person	10,000	40	400,000	44	440,000	48	480,000
	22010105	Per Diem - Domestic	Person days	80,000	40	3,200,000	44	3,520,000	48	3,840,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	2	300,000	3	450,000	4	600,000
Activity Total						3,900,000		4,410,000		4,920,000
Service Output	C06	Communicable diseases Managed and Controlled and Neglected Tropical Diseases (NTD's)								
Target	C0602	TB case detection rate increased from 44 % to 50 % by 2024								
CC2759	To conduct 2 days orientation on intensified TB case finding at CTC, RCH clinic and diabetic clinic to 8 Health workers and 2 facilitators by June 2022.									
	22014104	Food and Refreshments	Person	10,000	30	300,000	33	330,000	36	360,000
	22010105	Per Diem - Domestic	Person days	80,000	30	2,400,000	33	2,640,000	36	2,880,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	2	300,000	3	450,000	4	600,000
Activity Total						3,000,000		3,420,000		3,840,000
CC8855	To conduct 5 days training on interventions to prevent TB among PLHIV, Intensified TB case finding, Isoniazid Preventive Therapy for PLHIVs- pediatrics, adults and pregnant women to 10 health care providers and 2 facilitators by June 2022.									
	22014104	Food and Refreshments	Person	10,000	60	600,000	65	650,000	70	700,000
	22010105	Per Diem - Domestic	Person days	80,000	60	4,800,000	65	5,200,000	70	5,600,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	3	450,000	4	600,000	5	750,000
Activity Total						5,850,000		6,450,000		7,050,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved								
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 54% to 51% June 2024.								
CS1096	To provide emergency health care services after normal duty official hours to 319 Patients at Njombe Hospital by June 2022									
	22003102	Diesel	Litres	2,500	3,600	9,000,000	3,604	9,010,000	3,608	9,020,000
	21113103	Extra-Duty	Person days	20,000	900	18,000,000	1,080	21,600,000	1,260	25,200,000
	21113117	On Call Allowance	Person days	20,000	3,600	72,000,000	3,620	72,400,000	3,640	72,800,000
	22010105	Per Diem - Domestic	Person days	50,000	90	4,500,000	120	6,000,000	124	6,200,000
Activity Total						103,500,000		109,010,000		113,220,000
CS1528	To provide employee best worker rewards/prizes (P4P) on May Day to 5 eligible health care providers by May 2021.									
	22014106	Gifts and Prizes	Person	500,000	5	2,500,000	6	3,000,000	7	3,500,000
Activity Total						2,500,000		3,000,000		3,500,000
CS4541	To provide Employee statutory benefits to 50 Council hospital employees by June 2022									

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113115	Substance Allowance	Person	60,000	84	5,040,000	98	5,880,000	112	6,720,000
	21113101	Leave Travel	Person	100,000	50	5,000,000	51	5,100,000	52	5,200,000
	22010105	Per Diem - Domestic	Person days	100,000	100	10,000,000	150	15,000,000	200	20,000,000
	21113127	Uniform Allowance	Person	120,000	100	12,000,000	101	12,120,000	102	12,240,000
	22032111	Burial Expenses	Person	200,000	12	2,400,000	13	2,600,000	14	2,800,000
	21113129	Moving Expenses	Person	500,000	8	4,000,000	9	4,500,000	10	5,000,000
Activity Total						38,440,000		45,200,000		51,960,000
Service Output	C11	Health promotion services at all levels improved								
Target	C1101	Community health system strengthened from 25% to 45% by June 2024.								
CS2407	To conduct monthly HMT meeting and 1 emergencies meeting by June 2022									
	22014104	Food and Refreshments	Person	10,000	180	1,800,000	192	1,920,000	204	2,040,000
Activity Total						1,800,000		1,920,000		2,040,000
CS4388	To conduct 1 day Statutory HFGC meeting quarterly and 1 emergency for hospital by June 2022.									
	22014104	Food and Refreshments	Person	7,500	55	412,500	66	495,000	77	577,500
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	40	400,000	50	500,000	60	600,000
	22010105	Per Diem - Domestic	Person days	40,000	55	2,200,000	60	2,400,000	65	2,600,000
Activity Total						3,012,500		3,395,000		3,775,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased								
Service Output	D05	Environmental Health and Sanitation improved								
Target	D0502	Health care waste management improved at facility from 25% to 28% by 2024.								
DS8094	To procure quarterly 30 dozens of essential equipments for waste segregation ,collection storage, transportation and facility cleanliness by June 2022.									
	22001113	Cleaning Supplies	Each	200,000	120	24,000,000	124	24,800,000	128	25,600,000
Activity Total						24,000,000		24,800,000		25,600,000
Target	D0504	Sanitation facility coverage increased from 80% to 85% by 2024.								
DS5432	To construct 3 pit latrines/ toilet for Njombe Hospital by June 2022.									
	31112102	Office buildings and structures	Each	2,300,000	3	6,900,000	4	9,200,000	5	11,500,000
Activity Total						6,900,000		9,200,000		11,500,000
Service Output	D27	State and infrastructure of health facilities improved								
Target	D2701	Shortage of health facilities infrastructure reduced from 18% to 15% by June 2024.								
DS5633	To facilitate rehabilitation of 3 wards (male, Female and grade one) at Njombe Town Council Hospital by June 2022.									
	31112104	Hospitals, clinics and health facilities	Each	8,580,000	3	25,740,000	4	34,320,000	5	42,900,000
Activity Total						25,740,000		34,320,000		42,900,000
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E01	Organizational structure and institutional management at all levels strengthened								
Target	E0101	Organization structures and institutional management at all levels strengthened from 44% to 62% by June 2024.								

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
ES2411	To facilitate monthly payment of hospital utility bills by June 2022.									
	22014104	Food and Refreshments	Person	8,000	400	3,200,000	404	3,232,000	408	3,264,000
	22012110	Mobile Charges	Month	15,000	12	180,000	24	360,000	36	540,000
	22012102	Posts and Telegraphs	Month	20,000	12	240,000	24	480,000	36	720,000
	27210104	Relief Assistance	Person	80,000	24	1,920,000	36	2,880,000	48	3,840,000
	22002103	Natural Gas	Kilogram	100,000	18	1,800,000	24	2,400,000	30	3,000,000
	22001101	Office Consumables (papers, pencils, pens and ...)	Set	150,000	72	10,800,000	84	12,600,000	96	14,400,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Month	200,000	60	12,000,000	72	14,400,000	84	16,800,000
	22032107	Sundry Expenses	Month	200,000	12	2,400,000	24	4,800,000	36	7,200,000
	22002105	Sewage Charges	Month	300,000	4	1,200,000	5	1,500,000	6	1,800,000
	21112106	Non-Civil Servant Contracts	Month	388,000	120	46,560,000	132	51,216,000	144	55,872,000
	31122211	Office furniture	Each	400,000	6	2,400,000	8	3,200,000	9	3,600,000
	22012101	Internet and Email connections	Month	450,000	12	5,400,000	24	10,800,000	36	16,200,000
	31122113	TV and Radios	Set	500,000	5	2,500,000	6	3,000,000	7	3,500,000
	28130103	Vehicles Insurance	Each	1,000,000	1	1,000,000	2	2,000,000	3	3,000,000
	22002102	Water Charges	Month	1,800,000	12	21,600,000	24	43,200,000	36	64,800,000
	22002101	Electricity	Month	3,000,000	12	36,000,000	24	72,000,000	36	108,000,000
Activity Total						149,200,000		228,068,000		306,536,000
ES4320	To conduct 5 days developing of Njombe hospital annual plan for 2022/23 by 15 HMT members and 5 facilitators by December 2021.									
	22003102	Diesel	Litres	2,500	100	250,000	101	252,500	102	255,000
	22014104	Food and Refreshments	Person	10,000	100	1,000,000	105	1,050,000	110	1,100,000
	22010105	Per Diem - Domestic	Person days	80,000	100	8,000,000	105	8,400,000	110	8,800,000
	22001101	Office Consumables (papers, pencils, pens and ...)	Set	150,000	2	300,000	3	450,000	4	600,000
Activity Total						9,550,000		10,152,500		10,755,000
ES4321	To facilitate monthly Plan Preventive Maintenance (PPM) and repair of 1 Motor vehicle by December 2022									
	22021102	Tyres and Batteries	Each	451,814	5	2,259,068	10	4,518,135	10	4,518,135
	22023105	Outsource maintenance contract services	Each	712,500	12	8,550,000	24	17,100,000	36	25,650,000
Activity Total						10,809,068		21,618,135		30,168,135
ES8578	To conduct 1 medicine audit quarterly at Njombe Hospital by June 2022									
	21113103	Extra-Duty	Person days	30,000	68	2,040,000	72	2,160,000	76	2,280,000
	22001101	Office Consumables (papers, pencils, pens and ...)	Set	150,000	4	600,000	8	1,200,000	12	1,800,000
Activity Total						2,640,000		3,360,000		4,080,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Cost Center Total						542,154,000		698,924,554		849,936,041
Cost Centre: 508D Health Centres										
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services								
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 2.6% to 2% by June 2024								
CS7313	To facilitate quarterly provision of 5 cartons of Medicines, hospital supplies, Equipment/ diagnostic supplies/ reagents by June 2022.									
	22004107	Laboratory Supplies	kit	6,000	20	120,000	24	144,000	28	168,000
	31122205	Medical Equipment	kit	7,860	20	157,200	24	188,640	28	220,080
	22004105	Hospital Supplies	kit	37,500	20	750,000	24	900,000	28	1,050,000
	22004102	Drugs and Medicines	kit	131,000	20	2,620,000	24	3,144,000	28	3,668,000
	22004107	Laboratory Supplies	kit	626,541	12	7,518,490	24	15,036,980	28	17,543,143
	22004104	Dental Supplies	kit	1,210,452	1	1,210,452	2	2,420,904	3	3,631,356
	22004105	Hospital Supplies	kit	1,535,242	6	9,211,450	24	36,845,799	28	42,986,766
	22004102	Drugs and Medicines	kit	10,158,674	3	30,476,021	24	243,808,169	28	284,442,863
	31122205	Medical Equipment	kit	11,482,880	1	11,482,880	24	275,589,120	28	321,520,640
Activity Total						63,546,493		578,077,611		675,230,848
Target	C0202	Good working condition status of medical equipment raised from 79.4% to 82% by June 2024.								
CS3829	To conduct quarterly preventive maintenance and repair to 4 medical equipment for 1 Health Centre by June 2022.									
	22028101	Medical and Laboratory equipment	Each	173,812	16	2,781,000	20	3,476,250	24	4,171,500
Activity Total						2,781,000		3,476,250		4,171,500
Service Output	C07	Non – Communicable Disease Control Managed and Controlled								
Target	C0706	Prevalence of oral diseases among OPD cases reduced from 4.61% to 3% by June 2024.								
CS1920	To conduct quarterly screening of oral disease to 50 primary school pupils to initiate early diagnosis by 4 HCWs by June 2022									
	22003102	Diesel	Litres	2,500	120	300,000	140	350,000	160	400,000
	21113103	Extra-Duty	Person days	30,000	40	1,200,000	48	1,440,000	56	1,680,000
	22004104	Dental Supplies	kit	927,801	5	4,639,007	10	9,278,015	15	13,917,022
Activity Total						6,139,007		11,068,015		15,997,022
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved								
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 54% to 51% June 2024.								
CS5999	To provide employee statutory benefits to 20 Health Centre employees by June 2022.									
	21113103	Extra-Duty	Person days	20,000	516	10,320,000	552	11,040,000	588	11,760,000
	21113101	Leave Travel	Person	60,000	9	540,000	10	600,000	11	660,000
	21113115	Subsistence Allowance	Person	60,000	28	1,680,000	35	2,100,000	56	3,360,000
	22010105	Per Diem - Domestic	Person days	60,000	60	3,600,000	72	4,320,000	84	5,040,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113129	Moving Expenses	Person	100,000	20	2,000,000	21	2,100,000	22	2,200,000
	21113127	Uniform Allowance	Person	120,000	22	2,640,000	23	2,760,000	24	2,880,000
	21113101	Leave Travel	Person	126,000	20	2,520,000	21	2,646,000	22	2,772,000
Activity Total						23,300,000		25,566,000		28,672,000
Service Output	C11	Health promotion services at all levels improved								
Target	C1101	Community health system strengthened from 25% to 45% by June 2024.								
CS3096	To conduct 1 day statutory HFGC meetings quarterly and 2 emergency by June 2022.									
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	16	80,000	24	120,000	32	160,000
	22014104	Food and Refreshments	Person	7,500	45	337,500	54	405,000	63	472,500
	21113114	Sitting Allowance	Person days	40,000	45	1,800,000	54	2,160,000	63	2,520,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	1	150,000	2	300,000	3	450,000
Activity Total						2,367,500		2,985,000		3,602,500
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased								
Service Output	D05	Environmental Health and Sanitation improved								
Target	D0502	Health care waste management improved at facility from 25% to 28% by 2024.								
DS6988	To conduct daily cleanness and gardening of Njombe Mjini health center facility surroundings by June 2022.									
	21112107	Casual Labourers	Month	5,000	1,525	7,625,000	1,830	9,150,000	2,135	10,675,000
	21112107	Casual Labourers	Month	50,000	48	2,400,000	60	3,000,000	72	3,600,000
	22001113	Cleaning Supplies	Each	100,000	8	800,000	12	1,200,000	16	1,600,000
	31221109	Cleaning supplies	Each	216,000	24	5,184,000	36	7,776,000	48	10,368,000
Activity Total						16,009,000		21,126,000		26,243,000
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E01	Organizational structure and institutional management at all levels strengthened								
Target	E0101	Organization structures and institutional management at all levels strengthened from 44% to 62% by June 2024.								
ES1216	To settle monthly utility bills for 2 HF's by June 2022.									
	22003102	Diesel	Litres	2,500	1,680	4,200,000	1,752	4,380,000	1,776	4,440,000
	22014104	Food and Refreshments	Person	7,000	384	2,688,000	396	2,772,000	408	2,856,000
	22012101	Internet and Email connections	Month	10,000	12	120,000	24	240,000	36	360,000
	22012101	Internet and Email connections	Month	15,000	12	180,000	24	360,000	36	540,000
	22032107	Sundry Expenses	Month	45,000	10	450,000	11	495,000	12	540,000
	22001101	Office Consumables (papers,pencils, pens and	Set	150,000	29	4,350,000	43	6,450,000	56	8,400,000
	22001112	Outsourcing Costs (includes cleaning and security services)	Month	200,000	60	12,000,000	72	14,400,000	84	16,800,000
	22002101	Electricity	Month	200,000	12	2,400,000	24	4,800,000	36	7,200,000
	22002105	Sewage Charges	Month	200,000	2	400,000	3	600,000	4	800,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22002102	Water Charges	Month	250,000	12	3,000,000	24	6,000,000	36	9,000,000
	21112106	Non-Civil Servant Contracts	Month	350,000	11	3,850,000	13	4,550,000	15	5,250,000
	22002101	Electricity	Month	500,000	12	6,000,000	24	12,000,000	36	18,000,000
	28130103	Vehicles Insurance	Each	900,000	1	900,000	2	1,800,000	3	2,700,000
Activity Total						40,538,000		58,847,000		76,886,000
ES2557	To conduct 1 day monthly HMIS reports/ data submission to the Council HQ by June 2022.									
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	24	120,000	48	240,000	72	360,000
	21113103	Extra-Duty	Person days	20,000	24	480,000	48	960,000	60	1,200,000
	22010105	Per Diem - Domestic	Person days	50,000	6	300,000	12	600,000	18	900,000
Activity Total						900,000		1,800,000		2,460,000
ES2660	To procure and fix 10 office furnitures(office chair 5 and table 5) for 1 health center by June 2022.									
	31122211	Office furniture	Each	250,000	10	2,500,000	11	2,750,000	12	3,000,000
Activity Total						2,500,000		2,750,000		3,000,000
ES8507	To perform monthly Plan Preventive Maintenance (PPM) and repair of 1 Motor vehicle by December 2022									
	22021107	Outsource maintenance contract services	Each	250,000	12	3,000,000	24	6,000,000	36	9,000,000
	22021102	Tyres and Batteries	Each	450,000	4	1,800,000	5	2,250,000	6	2,700,000
Activity Total						4,800,000		8,250,000		11,700,000
ES9222	To install 1 shelve and 2 pallets in 1 Health facility by June 2022.									
	31122242	Beds, Desks, Shelves, Tables, Chairs and Cabinets	Each	400,000	3	1,200,000	4	1,600,000	5	2,000,000
Activity Total						1,200,000		1,600,000		2,000,000
Cost Center Total						164,081,000		715,545,876		849,962,870
Cost Centre: 508E Dispensaries										
Objective	A	Service improved and HIV infection reduced								
Service Output	A02	STI care management and HIV new infection controlled								
Target	A0201	Prevalence rate of HIV/AIDS among OPD case is reduced from 4% to 3 % by 2024								
AS7653	To procure and distribute quarterly 2 tins of commodity and supply for diagnosis and treatment of STI/RTI by June 2022.									
	22004102	Drugs and Medicines	kit	20,000	8	160,000	12	240,000	16	320,000
	22004107	Laboratory Supplies	kit	20,000	4	80,000	8	160,000	12	240,000
	22004102	Drugs and Medicines	kit	28,500	4	114,000	2	57,000	2	57,000
	22004102	Drugs and Medicines	kit	30,000	4	120,000	8	240,000	12	360,000
	22004102	Drugs and Medicines	kit	36,000	4	144,000	8	288,000	12	432,000
	22004102	Drugs and Medicines	kit	60,000	4	240,000	6	360,000	8	480,000
	22004107	Laboratory Supplies	kit	60,000	4	240,000	6	360,000	8	480,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	130,000	1	130,000	2	260,000	3	390,000
Activity Total						1,228,000		1,965,000		2,759,000
Objective	C	Access to Quality and Equitable Social Services Delivery Improved								
Service Output	C02	Availability of Medicines /Medical supplies/Medical equipment/laboratory reagents and vaccines services								
Target	C0201	Shortage of medicines, medical equipment and diagnostic supplies reduced from 2.6% to 2% by June 2024								
CS1781	To procure quarterly 2 cartons of Medicines, hospital supplies and reagents by June 2022.									
	22004102	Drugs and Medicines	kit	25,000	16	400,000	20	500,000	27	675,000
	22004105	Hospital Supplies	kit	25,000	8	200,000	13	325,000	18	450,000
	22004107	Laboratory Supplies	kit	25,000	4	100,000	5	125,000	6	150,000
	22004107	Laboratory Supplies	kit	70,000	4	280,000	8	560,000	12	840,000
	22004102	Drugs and Medicines	kit	100,000	3	300,000	4	400,000	4	400,000
	22004105	Hospital Supplies	kit	100,000	3	300,000	12	1,200,000	12	1,200,000
	22004107	Laboratory Supplies	kit	100,000	3	300,000	4	400,000	4	400,000
	31122205	Medical Equipment	kit	100,000	2	200,000	3	300,000	4	400,000
Activity Total						2,080,000		3,810,000		4,515,000
Target	C0202	Good working condition status of medical equipment raised from 79.4% to 82% by June 2024.								
CS9585	To facilitate quarterly preventive maintenance and repair to 1 medical equipment by June 2022.									
	22028101	Medical and Laboratory equipment	Set	50,000	6	300,000	12	600,000	18	900,000
Activity Total						300,000		600,000		900,000
Service Output	C05	Reproductive and Child Health care improved								
Target	C0501	Maternal death per year reduced from 4 to 3 by year 2024								
CS3094	To procure and distribute 1 set of ANC essential equipments and commodities by June 2022.									
	22004102	Drugs and Medicines	kit	100,000	1	100,000	2	200,000	3	300,000
	31122205	Medical Equipment	kit	112,500	1	112,500	2	225,000	3	337,500
Activity Total						212,500		425,000		637,500
CS6847	To procure and distribute 1 delivery kit for safe delivery by June 2022.									
	31122205	Medical Equipment	kit	70,000	2	140,000	4	280,000	6	420,000
	31122205	Medical Equipment	kit	75,000	2	150,000	4	300,000	6	450,000
	31122205	Medical Equipment	kit	105,000	1	105,000	2	210,000	3	315,000
	31122205	Medical Equipment	kit	140,000	1	140,000	2	280,000	3	420,000
	31122205	Medical Equipment	kit	180,000	1	180,000	2	360,000	3	540,000
Activity Total						715,000		1,430,000		2,145,000
Target	C0502	Neonatal death per year reduced from 8 to 6 by 2024								
CS2905	To procure quarterly 2 kits of essential medicines and equipments for IMCI case management by June 2022.									

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	45,000	4	180,000	8	360,000	12	540,000
	22004102	Drugs and Medicines	kit	50,000	2	100,000	4	200,000	6	300,000
	22004102	Drugs and Medicines	kit	120,000	1	120,000	2	240,000	3	360,000
Activity Total						400,000		800,000		1,200,000
Target	C0503	Infant death per year reduced from 55 to 50 by 2024.								
CS7760	To refill and distribute quarterly 1 full LPG cylinder as a backup energy source by June 2022.									
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	8	40,000	13	65,000	18	90,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	9	90,000	42	420,000	17	170,000
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000	8	80,000	2	20,000	2	20,000
	22002103	Natural Gas	Kilogram	22,500	12	270,000	18	405,000	25	562,500
	22010105	Per Diem - Domestic	Person days	50,000	8	400,000	8	400,000	9	450,000
	22002103	Natural Gas	Kilogram	60,000	35	2,100,000	54	3,240,000	75	4,500,000
	22002103	Natural Gas	Kilogram	80,000	3	240,000	4	320,000	6	480,000
Activity Total						3,220,000		4,870,000		6,272,500
Service Output	C06	Communicable diseases Managed and Controlled and Neglected Tropical Diseases (NTD's)								
Target	C0601	Prevalence rate of malaria case reduced from 1% to 0.5% by June 2024								
CS1593	To conduct quarterly ordering of 1 doze of quality assured anti malaria medicine for proper management of malaria by June 2022.									
	22004102	Drugs and Medicines	kit	25,000	4	100,000	8	200,000	12	300,000
	22004107	Laboratory Supplies	kit	30,000	4	120,000	8	240,000	12	360,000
	22004102	Drugs and Medicines	kit	48,125	4	192,500	8	385,000	12	577,500
	22004102	Drugs and Medicines	kit	50,000	8	400,000	16	800,000	24	1,200,000
	22004102	Drugs and Medicines	kit	61,250	4	245,000	8	490,000	12	735,000
	31122205	Medical Equipment	kit	100,000	4	400,000	8	800,000	12	1,200,000
	22004102	Drugs and Medicines	kit	150,000	4	600,000	8	1,200,000	12	1,800,000
Activity Total						2,057,500		4,115,000		6,172,500
Service Output	C07	Non – Communicable Disease Control Managed and Controlled								
Target	C0701	Prevalence of Acute and Chronic respiratory diseases reduced from 42.04% to 30% by 2024.								
CS4947	To procure quarterly 4 dozens of essential medicines for proper Management of Acute & Chronic Respiratory cases and complications by June 2022.									
	22004102	Drugs and Medicines	kit	12,500	16	200,000	20	250,000	24	300,000
	22004107	Laboratory Supplies	kit	12,500	4	50,000	8	100,000	12	150,000
	22004102	Drugs and Medicines	kit	15,000	4	60,000	8	120,000	12	180,000
	22004102	Drugs and Medicines	kit	25,000	4	100,000	8	200,000	12	300,000
	22004102	Drugs and Medicines	kit	27,500	4	110,000	8	220,000	12	330,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004102	Drugs and Medicines	kit	47,500	4	190,000	8	380,000	12	570,000
	22004102	Drugs and Medicines	kit	62,500	16	1,000,000	20	1,250,000	24	1,500,000
	22004102	Drugs and Medicines	kit	100,000	1	100,000	2	200,000	3	300,000
	22004102	Drugs and Medicines	kit	150,000	2	300,000	4	600,000	6	900,000
Activity Total						2,110,000		3,320,000		4,530,000
Target	C0702	Complication related to injuries reduced from 1% to 0.5% by June 2024.								
CS4618	To procure 4 sets of Injury/trauma management materials and fractures management supplies by June 2022.									
	22004102	Drugs and Medicines	kit	40,000	4	160,000	5	200,000	6	240,000
	31122205	Medical Equipment	kit	40,000	4	160,000	5	200,000	6	240,000
	22004102	Drugs and Medicines	kit	45,000	4	180,000	2	90,000	2	90,000
	22004105	Hospital Supplies	kit	45,000	8	360,000	10	450,000	14	630,000
	22004102	Drugs and Medicines	kit	55,000	4	220,000	5	275,000	6	330,000
	22004102	Drugs and Medicines	kit	80,000	4	320,000	4	320,000	6	480,000
	22004102	Drugs and Medicines	kit	100,000	1	100,000	2	200,000	2	200,000
	22004102	Drugs and Medicines	kit	160,000	1	160,000	2	320,000	3	480,000
	22004102	Drugs and Medicines	kit	162,500	4	650,000	5	812,500	6	975,000
	22004102	Drugs and Medicines	kit	200,000	1	200,000	2	400,000	2	400,000
Activity Total						2,510,000		3,267,500		4,065,000
Target	C0705	Prevalence of eye diseases among OPD cases reduced from 2% to 1% by June 2024.								
CS5612	To procure 1carons of essential medicine and equipment for management of eye diseases by June 2022.									
	22004102	Drugs and Medicines	kit	55,000	4	220,000	5	275,000	6	330,000
	22004102	Drugs and Medicines	kit	70,000	4	280,000	5	350,000	6	420,000
	31122205	Medical Equipment	kit	70,000	4	280,000	5	350,000	6	420,000
	31122205	Medical Equipment	kit	100,000	4	400,000	8	800,000	12	1,200,000
	22004102	Drugs and Medicines	kit	108,750	4	435,000	5	543,750	6	652,500
	22004102	Drugs and Medicines	kit	130,000	1	130,000	2	260,000	3	390,000
	22004102	Drugs and Medicines	kit	182,500	1	182,500	2	365,000	3	547,500
	22004102	Drugs and Medicines	kit	200,000	5	1,000,000	14	2,800,000	11	2,200,000
Activity Total						2,927,500		5,743,750		6,160,000
Service Output	C09	Human Resource for health in terms of number professional Mix at all levels improved								
Target	C0901	Shortage of skilled and mixed human resource for health reduced from 54% to 51% June 2024.								
CS7393	To facilitate 2 staff to prepare adhoc and emergency report beyond after working hours by June 2022.									
	21113103	Extra-Duty	Person days	15,000	56	840,000	77	1,155,000	100	1,500,000

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	21113103	Extra-Duty	Person days	20,000	40	800,000	43	860,000	51	1,020,000
	22001101	Office Consumables (papers, pencils, pens and...	Set	150,000	2	300,000	4	600,000	5	750,000
	31122108	Computers and Photocopiers	Each	1,500,000	1	1,500,000	2	3,000,000	3	4,500,000
Activity Total						3,440,000		5,615,000		7,770,000
Service Output	C11	Health promotion services at all levels improved								
Target	C1101	Community health system strengthened from 25% to 45% by June 2024.								
CS2624	To conduct 1 day quarterly Statutory HFGC meetings and 1 emergency meeting by June 2022.									
	21113103	Extra-Duty	Person days	15,000	60	900,000	87	1,305,000	112	1,680,000
	22001101	Office Consumables (papers, pencils, pens and...	Set	30,000	2	60,000	4	120,000	6	180,000
Activity Total						960,000		1,425,000		1,860,000
Objective	D	Quality and Quantity of Socio-Economic Services and Infrastructure Increased								
Service Output	D05	Environmental Health and Sanitation improved								
Target	D0502	Health care waste management improved at facility from 25% to 28% by 2024.								
DS8463	To procure quarterly 1 dozen of essential equipments for waste segregation, collection, storage, transportation and facility cleanliness by June 2022.									
	22001113	Cleaning Supplies	Each	12,500	8	100,000	12	150,000	16	200,000
	22001113	Cleaning Supplies	Set	20,000	8	160,000	12	240,000	16	320,000
	22001113	Cleaning Supplies	Set	25,000	20	500,000	33	825,000	46	1,150,000
	22001113	Cleaning Supplies	Each	26,250	8	210,000	12	315,000	16	420,000
	22001113	Cleaning Supplies	Set	30,000	8	240,000	12	360,000	16	480,000
	22001113	Cleaning Supplies	Set	39,000	4	156,000	6	234,000	8	312,000
	22001113	Cleaning Supplies	Set	50,000	3	150,000	6	300,000	9	450,000
	22001113	Cleaning Supplies	Set	60,000	3	180,000	6	360,000	9	540,000
	22001113	Cleaning Supplies	Set	80,000	1	80,000	2	160,000	3	240,000
	22001113	Cleaning Supplies	Set	100,000	1	100,000	2	200,000	3	300,000
	22001113	Cleaning Supplies	Each	250,000	2	500,000	4	1,000,000	4	1,000,000
Activity Total						2,376,000		4,144,000		5,412,000
Service Output	D27	State and infrastructure of health facilities improved								
Target	D2701	Shortage of health facilities infrastructure reduced from 18% to 15% by June 2024.								
DD9363	To conduct renovation of facility infrastructure (ceilings, floors, walls, sewage and plumbing, mosquito gauze, etc) from 1 Health facilities by June 2022.									
	22021107	Outsource maintenance contract services	Buildings	590,000	1	590,000	2	1,180,000	3	1,770,000
Activity Total						590,000		1,180,000		1,770,000
Objective	E	Good Governance and Administrative Services Enhanced								
Service Output	E01	Organizational structure and institutional management at all levels strengthened								
Target	E0101	Organization structures and institutional management at all levels strengthened from 44% to 62% by June 2024.								

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
ES5204	To conduct 4 referrals from Lower HF's to district Hospital by June 2022									
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	20	100,000	40	200,000	60	300,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	4	40,000	8	80,000	12	120,000
	22010105	Per Diem - Domestic	Person days	50,000	19	950,000	38	1,900,000	57	2,850,000
Activity Total						1,090,000		2,180,000		3,270,000
ES5955	To conduct 1 day preparation and submission of quarterly implementation report (MTUHA, CHF etc) to the Council HQ by June 2022.									
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	5	25,000	10	50,000	15	75,000
	22010102	Ground travel (bus, railway taxi, etc)	Person	10,000	40	400,000	58	580,000	77	770,000
	22011102	Ground travel (bus, railway taxi, etc)	Person	10,000	8	80,000	2	20,000	2	20,000
	21113103	Extra-Duty	Person days	15,000	33	495,000	44	660,000	55	825,000
	22001101	Office Consumables (papers,pencils, pens and	Set	30,000	5	150,000	10	300,000	15	450,000
	22001101	Office Consumables (papers,pencils, pens and	Set	32,500	2	65,000	2	65,000	2	65,000
	22010105	Per Diem - Domestic	Person days	50,000	23	1,150,000	32	1,600,000	45	2,250,000
Activity Total						2,365,000		3,275,000		4,455,000
ES6073	To settle monthly dispensary utility bills (voucher, water and Electricity) by June 2022.									
	22003102	Diesel	Litres	2,500	200	500,000	204	510,000	208	520,000
	22002102	Water Charges	Month	5,000	8	40,000	24	120,000	16	80,000
	22012110	Mobile Charges	Month	5,000	14	70,000	28	140,000	42	210,000
	22002101	Electricity	Month	10,000	56	560,000	69	690,000	95	950,000
	22002102	Water Charges	Month	10,000	36	360,000	61	610,000	86	860,000
	22012101	Internet and Email connections	Month	10,000	7	70,000	8	80,000	9	90,000
	22012110	Mobile Charges	Month	10,000	27	270,000	48	480,000	71	710,000
	22002101	Electricity	Bill	12,500	12	150,000	2	25,000	2	25,000
	21121101	Electricity	Set	15,000	12	180,000	24	360,000	36	540,000
	22002101	Electricity	Month	15,000	90	1,350,000	146	2,190,000	208	3,120,000
	22002102	Water Charges	Month	15,000	12	180,000	24	360,000	36	540,000
	22002101	Electricity	Month	18,750	12	225,000	24	450,000	36	675,000
	22001101	Office Consumables (papers,pencils, pens and	Set	20,000	1	20,000	2	40,000	3	60,000
	22002101	Electricity	Month	20,000	6	120,000	7	140,000	8	160,000
	22002102	Water Charges	Month	20,000	17	340,000	26	520,000	38	760,000
	22002103	Natural Gas	Kilogram	22,000	3	66,000	2	44,000	2	44,000
	22002103	Natural Gas	Kilogram	22,500	29	652,500	45	1,012,500	60	1,350,000

Segment 2 Code	Segment 4 (GFS Code)	Segment 4 Description (GFS Code Description)	Unit of Measure	Required Inputs		Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
				Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates	
	22001113	Cleaning Supplies	Each	25,000	2	50,000	3	75,000	4	100,000	
	22002101	Electricity	Month	25,000	12	300,000	24	600,000	36	900,000	
	22002103	Natural Gas	Kilogram	25,000	2	50,000	4	100,000	6	150,000	
	22001113	Cleaning Supplies	Each	27,500	2	55,000	3	82,500	4	110,000	
	22001101	Office Consumables (papers, pencils, pens and ...)	Set	30,000	1	30,000	2	60,000	3	90,000	
	22001113	Cleaning Supplies	Each	30,000	4	120,000	8	240,000	12	360,000	
	22002101	Electricity	Month	30,000	12	360,000	24	720,000	36	1,080,000	
	22002103	Natural Gas	Kilogram	30,000	4	120,000	8	240,000	15	450,000	
	22002101	Electricity	Month	35,000	12	420,000	24	840,000	36	1,260,000	
	22001113	Cleaning Supplies	Each	37,500	4	150,000	8	300,000	12	450,000	
	22001112	Outsourcing Costs (includes cleaning and security services)	Set	50,000	15	750,000	27	1,350,000	38	1,900,000	
	22001113	Cleaning Supplies	Set	50,000	3	150,000	4	200,000	6	300,000	
	22002101	Electricity	Month	75,000	9	675,000	24	1,800,000	36	2,700,000	
	22001101	Office Consumables (papers, pencils, pens and ...)	Set	90,625	8	725,000	12	1,087,500	16	1,450,000	
	21113101	Leave Travel	Person	100,000	4	400,000	5	500,000	6	600,000	
	22002101	Electricity	Each	100,000	14	1,400,000	15	1,500,000	16	1,600,000	
	22001101	Office Consumables (papers, pencils, pens and ...)	Set	150,000	3	450,000	4	600,000	5	750,000	
Activity Total						11,358,500		18,066,500		24,944,000	
Objective	I	Emergency and Disaster Management Improved									
Service Output	103	Management of emergency and disaster at all levels strengthened									
Target	10302	Capacity on management of emergency/disaster preparedness and response strengthened from 18% to 21% by June 2024.									
IS3017	To procure 4 kits of buffer stocks and medical supplies for emergence preparedness and response by June 2022.										
	22004102	Drugs and Medicines	kit	15,000	4	60,000	8	120,000	12	180,000	
	31122205	Medical Equipment	kit	20,000	4	80,000	8	160,000	12	240,000	
	22004102	Drugs and Medicines	kit	25,000	4	100,000	8	200,000	12	300,000	
	22004107	Laboratory Supplies	kit	25,000	4	100,000	8	200,000	12	300,000	
	31122205	Medical Equipment	kit	25,000	4	100,000	8	200,000	12	300,000	
	22004102	Drugs and Medicines	kit	30,000	8	240,000	10	300,000	12	360,000	
	22004105	Hospital Supplies	kit	30,000	8	240,000	10	300,000	12	360,000	
	31122205	Medical Equipment	kit	30,000	4	120,000	5	150,000	6	180,000	
	22004105	Hospital Supplies	kit	38,750	4	155,000	8	310,000	12	465,000	
	22004102	Drugs and Medicines	kit	40,000	4	160,000	8	320,000	12	480,000	

Segment 2 Code	Segment 4 (GFS Code)	Required Inputs			Annual budget Estimates 2021/22		Forward budget Estimates 2022/23		Forward budget Estimates 2023/24	
		Segment 4 Description (GFS Code Description)	Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	22004104	Dental Supplies	kit	40,000	8	320,000	13	520,000	18	720,000
	22004107	Laboratory Supplies	kit	40,000	8	320,000	13	520,000	18	720,000
	31122205	Medical Equipment	kit	40,000	8	320,000	13	520,000	18	720,000
	22004105	Hospital Supplies	kit	50,000	1	50,000	2	100,000	3	150,000
	31122205	Medical Equipment	kit	50,000	4	200,000	5	250,000	6	300,000
	22004104	Dental Supplies	kit	67,500	4	270,000	5	337,500	6	405,000
	22004107	Laboratory Supplies	kit	77,500	4	310,000	5	387,500	6	465,000
	22004105	Hospital Supplies	kit	80,000	4	320,000	5	400,000	6	480,000
	22004102	Drugs and Medicines	kit	90,000	4	360,000	5	450,000	6	540,000
Activity Total						3,825,000		5,745,000		7,665,000
Cost Center Total						43,765,000		71,976,750		96,502,500
Fund Source Total						750,000,000		1,486,447,180		1,796,401,410
Grand Total						3,787,455,383		8,355,319,866		9,482,758,707