

Form 3B: Activity Costing Sheet

Njombe TC

2021/22

		F	Required Inputs		Annu	al budget Estimates 2021/22	Fe	orward budget Estimates 2022/23	For	ward 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
					Owr	Sources				
				s	ub-vote No: 500	0 Administration and Genera	ı			
				C	Cost Centre: 50	0A General Administration				
Objective		A Service impro	oved and HIV inf	ection reduced						
Service Output	t	A04 New HIV/AID	S infection case	s controlled among staffs						
Target		A0410 HIV/AIDS Su	pport services a	work place Strengthened from 65%	to 80% by June, 2024					
AC4741	To conduct ad	vocacy meetings on HIV/AIDS infecti	on and prevention	n 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 Impl	ementation Strategy Enhanced and S	Sustained					
Service Output	t	B05 Effective imp	lementation of co	ouncil anti-corruption strategy						
Target		B0503 Staff integrity	enhanced by Ju	ine, 2024						
BS6765	To capacitate	7 integrity Committee members to im	plement 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 Govern	nance and Admir	nistrative Services Enhanced	'				-	
Service Output	t	E10 Conducive w	orking environm	ent improved						
Target		E1019 To facilitate 1	182 council staff	welfare by June, 2024						
ES3010	To facilitate av	ailability of working facilities to Admir	nistrations Depar	tment 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
	22042400	Telephone Charges (Land Lines)	Bill	100,000	12	1,200,000	12	1,200,000	12	1,200,000

		R	equired Inputs		Annual	budget Estimates 2021/22	Forwa	rd budget Estimates 2022/23	Forward	budget Estimates 2023/24
Segment 2 Code	Segment 4 (GFS Code)		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 st	atutory benefits to 182 Administrative	Staff by June, 202	22			<u>'</u>			
	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	Subsistance 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	I	1. 400 T. T. C. y				170,380,480		186,685,776		191,688,424
ES9151	To facilitate pr	ovision of prizes to 4 best workers by	June, 2022				<u> </u>			
	22003102	Diesel	Litter	2,500	120	300,000	110	275,000	100	250,000

		R	equired Inputs		An	nual budget Estimates 2021/22	Fe	orward budget Estimates 2022/23	For	ward 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
	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 Tota	I				***************************************	2,300,000		2,435,000		2,410,000
Cost Center	Total					371,536,028		428,237,872		432,815,972
				Cos	t Centre: 50	0B Human Resource Operation	ons			
Objective		E Good Govern	ance and Admin	istrative Services Enhanced						
Service Outpu	ıt	E04 Participation i	n decision makir	ng enhanced						
Target		E0407 Transparency	and accountabi	ility in the council maintained by June	, 2024					
EC4425	To conduct 2	day training on to Lower Level Govern	ment Staff on O	ffice Mgt and Procedures by June, 20	22					
	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 Tota	I	7.0				9,822,000		6,140,000		7,760,000
ES7442	To facilitate st	affs 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 Tota	 I	Lipapets pendia, pena ana			L	6,518,000		4,174,000		3,191,000
Service Outpu		E06 Transparency	and accountable	ility maintained						
Target		, ,		ility in the council maintained by June	2024					
ES9937	To facilitate G	ood Governance Monitoring and Supe	rvision t0 13 Wa	ards, 28 Mitaa and 44 Villages by Jun	e, 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 Tota	I					9,900,000		9,525,000		7,350,000
Service Outpu		E10 Conducive wo	orking environme	ent improved			1	ı	+	
Target		E1019 To facilitate 1	82 council staff	welfare by June, 2024						
ES1885	To facilitate S	ubmission of official documents,eg Sal	ary 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 Tota	I				***************************************	3,440,000		3,280,000		3,120,000

		Re	equired Inputs		Annual	budget Estimates 2021/22	Forwa	rd 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
ES4549	To facilitate st	aff welfare to 3 HoD's statutory benefit	s by June, 2022		1		I I		1	
	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	I					20,520,000		20,520,000		20,520,000
ES8031	To facilitate ex	penses for 7 retirees from Administrat	ion 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 av	ailability of working facilities to adminis	stration Dapartim	ent 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	<u>'</u>					11,320,000		11,320,000		11,320,000
ES9009	To facilitate Er	mployees statutory benefits to 182 Adr	ninistrative 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	l					107,650,000		123,300,000		148,160,000
ES9954		n and Submission enhenced by June,	2022				<u> </u>		+	
	21113103	Extra-Duty	Person days	30,000	200	6,000,000	250	7,500,000	300	9,000,000
	22010105		Person days	120,000	35	4,200,000	35	4,200,000	35	4,200,000
	22001101	Office Consumables	Set	1,360,000	1	1,360,000	2	2,720,000	3	4,080,000
Activity Total		(papers,pencils, pens and	·····			11,560,000		14,420,000		17,280,000
Cost Center						185,700,000		198,179,000		224,791,000

		R	equired Inputs		An	nual budget Estimates 2021/22	Fo	orward budget Estimates 2022/23	Forwa	ard 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	1	E Good Govern	ance and Admir	nistrative Services Enhanced	1				ı	
Service Outpu	ıt	E04 Participation i	n decision maki	ng enhanced						
Target		E0407 Transparency	and accountab	ility in the council maintained by June	e, 2024					
ES2929	To facilitate pa	yments 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	4.070.000	4	4.070.000	1	4.070.000	1	4.070.000
			·····	4,072,000	1	4,072,000		4,072,000		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	I					116,487,000		116,487,000		116,487,000
ES5111	To facilitate 8 I	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	I					62,560,000		62,560,000		62,560,000
ES6271	To facilitate 3	Workers' Council Meetings by June, 2	022							
	21113114	Sitting Allowance	Perdiem	93,000	100	9,300,000	100	9,300,000	100	9,300,000
Activity Total	I					9,300,000		9,300,000		9,300,000
ES7423	To facilitate 4 I	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 Outpu		E10 Conducive wo	orking environme	ent improved	ı					
Target			-	welfare by June, 2024						
ES6587	To facilitate da	ily Office Operations to 182 Administr	ative 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

		F	Required Inputs		Aı	nnual budget Estimates 2021/22	F	orward budget Estimates 2022/23	For	ward 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
	22001101	Office Consumables (papers pencils, pens and	Set	3,000,000	4	12,000,000	6	18,000,000	8	24,000,000
Activity Tota	I					49,650,000		58,780,000		67,700,000
Cost Center	Total					246,560,000		255,690,000		264,610,000
				Cost Centre	: 501A I	Environments and Cleansing Adm	inistration			
Objective		A Service impre	oved and HIV inf	ection reduced						
Service Outpu	ıt	A01 Care and sup	port to staffs aff	ected with HIV/AIDS enhanced						
Target		A0108 HIV/AIDS info	ection reduced ir	Njombe Town council reduced from	14.8% to 10% by 2	2024				
AC4471	To facilitate tra	aining on HIV/AIDS prevention to 34	labourers by Ju	ne 2022						
	21121103	Food and Refreshment	Lumpsum	250,000	1	250,000	2	375,000	2	500,000
Activity Tota	I					250,000		375,000		500,000
Objective		D Quality and 0	Quantity of Socio	-Economic Services and Infrastructure	e Increased					
Service Outpu	t	D05 Environment	al Health and Sa	nitation improved						
Target		D0507 Solid waste t	ones collected fr	om 70% to 90% by 2022						
DC3533	To facilitate co	ouncil level environmental and cleanlin	nes competition t	o 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 Tota	I					2,865,250		2,915,250		2,940,250
DC7541	To facilitate en	nployment 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 Tota	l					7,360,000		7,360,000		7,360,000
DS2223	To facilitate wo	orking 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 Tota	I					6,524,750		6,712,500		6,935,000
Cost Center	Total					17,000,000		17,362,750		17,735,250
				Cost C	entre: 502	A Finance and Trade Administr	ation			
Objective		C Access to Qu	ality and Equital	ole Social Services Delivery Improved						
Service Outpu	t	C41 Financial Re	ports produced a	nd submitted every Financial Year						
Target		C4101 Government	Financial Proced	dures Adhered to and Strengthened by	y 2024					

CS5762

To Facilitate 12 Finance Department Staff Welfare by June 2022

			Required Inputs		Ann	ual budget Estimates 2021/22	Fon	ward budget Estimates 2022/23	Forward	l 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
	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	Subsistance 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	I					19,564,000		22,911,000		28,058,000
CS7521	To Prepare an	d Approve the Council Comprehensi	ive Plan and Budge	t 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	I	AND THE OVER DO TO YOUR DO TO THE OWNER.				7,690,000		8,580,000		9,572,500
CS8601	To Facilitate th	ne Preparation and Submission of Co	ouncil Financial and	Physical Implementation Report to	the Local Authority	Accounting Committee (LAAC) by June 2	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	I					4,350,000		5,725,000		7,125,000
CS9068	To Facilitate d	ay to day Financial Transaction in Ep	oicor System Accord	ding to Comprehensive Plan and B	udget 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	I					14,437,054		15,632,642		16,858,229
CS9982	To Improve Pe	erformance and Accountability of 2 S	taff by Facilitating th	nem to Attend Low and Short Cours	ses 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	l					4,000,516		6,000,774		8,001,032
Cost Center	Total					50,041,570		58,849,416		69,614,762

Access to Quality and Equitable Social Services Delivery Improved

Objective

			Required Inputs		An	nual budget Estimates 2021/22	Fo	rward budget Estimates 2022/23	Forwai	rd 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
Service Outpu	ıt	C41 Financial Re	ports produced a	nd submitted every Financial Year	1	I	1		ı	
Target		C4101 Government	Financial Proced	ures Adhered to and Strengthened b	y 2024					
CS4290	To Prepare C	ouncil Financial Accounts timely and	Submit to CMT, F	ull Council and NAOT on or before 3	0th September, 202	22				
	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 Tota	ıl					16,770,000		18,125,000		19,910,000
CS9727	To Prepare M	lonthly and Quarterly Financial Repor	ts in Time and Su	bmit to Council Committee, RS and I	PORALG on or Befo	ore day of 5th in Every Month By June 202	22			
	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 Tota	ıl					3,745,000		4,075,000		4,400,000
Cost Center	Total					20,515,000		22,200,000		24,310,000
01: 1:					Cost Centre:	502C Finance - Expenditure				
Objective			•	le Social Services Delivery Improved	d					
Service Outpu Target	ıt			nd submitted every Financial Year ures Adhered to and Strengthened b	nv 2024					
CS1715	To Facilitate t	the Preparation of Day to Day Accoun								
	22003102	1	Litres	2,500	1,280	3,200,000	1,300	3,250,000	1,400	3,500,000
	1	Extra-Duty	Person days	30,000	400	12,000,000	410	12,300,000	420	12,600,000
	22010105		Person days	100,000	65	6,500,000	70	7,000,000	75	7,500,000
	22001101	Office Consumables	Set	150,000	33	4,950,000	35	5,250,000	40	6,000,000
	†	(papers pencils, pens and Computers and Photocopiers	Each	2,042,810	2	4,085,620	3	6,128,430	4	8,171,240
Activity Tota		Computers and Photocopiers	Eacii	2,042,010		30,735,620	3	33,928,430	4	37,771,240
Cost Center						30,735,620		33,928,430		37,771,240
Cost Center	Total					, , , , , , , , , , , , , , , , , , ,		33,320,430		31,111,240
					Cost Centre:	502D Finance - Revenue				
Objective				le Social Services Delivery Improved	d					
Service Outpu	at.		s Revenue Collec enue Collection Ir	tion improved icreased From Tshs. 4,191,000,000	to 5,000,000.000 by	, 2024				
CC3307	To Facilitate	Awareness of Using POS in Revenue			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	· ·				
		Extra-Duty	Person days	30,000	82	2,460,000	110	3,300,000	120	3,600,000
	1	Per Diem - Domestic	Person days	100,000	30	3,000,000	35	3,500,000	40	4,000,000
				100,000	.l	0,000,000		0,000,000	L	7,000,000

		F	equired Inputs		Annual	budget Estimates 2021/22	Forwa	rd 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
	22008105	Production and Printing of Training Materials	Set	250,000	4	1,000,000	5	1,250,000	6	1,500,000
Activity Tota	l		***************************************			6,460,000		8,050,000		9,100,000
CS6668	To Facilitate E	Enhancement Own Source Collection i	n 13 Wards, 44 V	illages 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	Each	3,000	32,000	96,000,000	32,800	98,400,000	34,000	102,000,000
	21113103	(papers pencils, pens and 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		Person	250,000	960	240,000,000	1,020	255,000,000	1,056	
			·		·				1	264,000,000
	22021102		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 Tota	I					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 Operation	ons			
Objective		A Service impro	oved and HIV infe	ction reduced						
Service Outpu	t	A01 Care and sup	port to staffs affe	cted with HIV/AIDS enhanced						
Target		A0107 New HIV/AID	S Infection Amon	g Staff Reduced to Zero By 2024						
AC5385	To conduct tra	aining on HIV to 12 Finance and Trade	staffs by June 20	022	I I		1		1	
	21121103	Food and Refreshment	Lumpsum	100,000	1	100,000	2	150,000	2	200,000
Activity Tota	l					100,000		150,000		200,000
Objective				mentation Strategy Enhanced and S	ustained					
Service Output Target	t	•		place strengthened ded to Njombe Town Council Stakeh	olders by 2024					
BC8554	To conduct tra	aining to 12 Finance and Trade staffs								
		Food and Refreshment		100,000	1	100,000	2	150,000	2	200,000
Author Total	J	rood and Renestiment	Lumpsum	100,000		100,000	2	150,000	2	200,000
Activity Tota	ı					100,000		150,000		200,000

		Re	equired Inputs	;	An	nual budget Estimates 2021/22	Fo	orward budget Estimates 2022/23	Fon	ward 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	I	C Access to Qua	⊣ ality and Equita	। ble Social Services Delivery Improved	 		1			
Service Outpu	t	C39 Own sources	Revenue Colle	ction improved						
Target		C3901 Council Rever	nue Collection	Increased From Tshs. 4,191,000,000 t	to 5,000,000,000 by	2024				
CC8299	To improve bu	siness knowledge to Enterprenueurs a	and sensitise c	ommunity in industrial develoment 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	l	Thahara hanara hana ana				4,850,000		5,175,000		5,500,000
CC8602	1	ade officer in participation of Regional	. Zonal and Na	tional Investiment Forums and exhibiti	on by June 2022					
		Per Diem - Domestic	Person days	100,000	12	1,200,000	14	1,400,000	16	1,600,000
A -41: .14: . T -4-1	J	Per Diem - Domestic		100,000	12	1,200,000	14	1,400,000	10	1,600,000
Activity Total	I					1,200,000		1,400,000		1,000,000
CC9059	To conduct 2 I	District Business Councils by June 202								
	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	I					1,400,000		2,350,000		2,500,000
CC9161	To Facilitate 4	Trade Sector Staff Welfare By June 2	022							
	21113101	Leave Travel	Lumpsum	300,000	1	300,000	2	450,000	2	600,000
Activity Total	l					300,000		450,000		600,000
CS1173	To facilitate Tr	ade Officers to Inspect 2000 Business	and 300 liquo	license by June 2022						
	22003102		Litres	2,500	700	1,750,000	710	1,775,000	720	1,800,000
			Person days							
	21113103			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	l					6,050,000		5,535,000		5,650,000
Cost Center	Total					14,000,000		15,210,000		16,250,000
				Cost Centre:	503A Po	licy, Planning and Monitoring Ad	ministration			
Objective		E Good Governa	ance and Admi	nistrative Services Enhanced						
Service Outpu	t	E10 Conducive wo	rking environm	ent improved						
Target		E1003 Working envir	onment and sta	aff welfare in Planning, statistics, Moni	toring and Evaluation	on department enhanced by 2024				
EC1568	To facilitate ac	quisition of basic working tools and ed	uipments for F	lanning 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		operations of monthly quarterly semi	annually ann	unally and Council Annual Local Author	rity Accounting Con	nmitee (LAAC) implementation reports by	Luno 2022			<u>· </u>

		F	equired Inputs		A	nnual budget Estimates 2021/22	F	orward budget Estimates 2022/23	Forwar	d 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
	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	Set	150,000	4	600,000	3	450,000	4	600,000
Activity Tota		(papers pencils, pens and		······································		3,160,000		5,910,000		7,600,000
EC6801	To assist payr	ments of statutory benefits TECON off	ice with monthly	utilities (Electricity and mobile charge	es), casual expens	es and moving expenseses by June 2022				
	21121104	Telephone	Person	180,000	12	2,160,000	12	2,160,000	12	2,160,000
	21112107	i	Person	200,000	12	2,400,000	12	2,400,000	12	2,400,000
	21121101		Person	210,000	12	2,520,000	12	2,520,000	12	2,520,000
	1				1		2		3	
Activity Tota	J	Moving Expenses	Person	1,500,000	<u> </u>	1,500,000 8,580,000	2	3,000,000 10,080,000	3	4,500,000 11,580,000
Cost Center						20,000,000		24,250,000		30,070,000
Oost Center	Total				Cost Cer	<u> </u>				******
CS9754	To facilitate C		is and storage f	or preparation of Council Socio-econo	omic profile and for	developmental decision making by June 2	150	1,200,000	175	1,400,000
	1	Per Diem - Domestic	Person days	100,000	80	8,000,000	108	10,800,000	140	14,000,000
	·····	Printing and Photocopying Costs	Each	150,000	20	3,000,000	25	3,750,000	30	4,500,000
Activity Tota	J	1 mang and 1 notocopying coop	Luon	100,000		12,000,000	20	15,750,000		19,900,000
Cost Center						12,000,000		15,750,000		19,900,000
				Cost Centr	re: 512A	Land and Natural Resource Admi	nistration			
Objective		G Management	of Natural Reso	ources and Environment Enhanced ar						
Service Outpu	ıt	•	ities with town p							
Target		G0702 To ensure 10	Town planning	drawings are prepared in 5 new prime	e areas for urban p	planning by June 2024				
GS1514	To facilitate th	ne proper running of the HOD's Office	by June 2022		1		1	1		
	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		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

		Re	equired Inputs	:	An	nual budget Estimates 2021/22	F	orward budget Estimates 2022/23	Forwar	d 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 Tota	I				***************************************	11,500,000		19,785,000		32,690,000
GS7045	To facilitate 4	land and Natural resources staff attend	d Professional	board Annual General Meetings by	June 2022				1	
	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 Tota	I					4,000,000		5,500,000		5,400,000
GS8761	To facilitate 10	staff welfare (leave travel, burial expe	enses, subsiste	nce 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 Tota	l					4,350,000		5,425,000		6,400,000
Cost Center	Total					19,850,000		30,710,000		44,490,000
Objective Service Outpu Target	ıt	G07 Urban/town/ci	ties with town p	ources and Environment Enhanced an alan drawings achemes are prepared in 7 squatter ar						
GS6252	To prepare 10	00 Certificate of Right Of Occupancy in	n 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 Tota	I					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 Reso	ources and Environment Enhanced an	nd Sustained					
Service Outpu	ıt	G03 Coverage on I	Hectares plante	ed with trees increased						
Target	ı	G0301 To ensure 10	TGAs are equi	oped with good management practices	s of woodlots by Ju	ne 2024				
GC4125	To conduct tra	ining on woodlot formation and Manag	ement to 150 r	nembers of 7 TGAs by June 2022			I	I		
	22003102	Diesel	Litres	2,500	600	1,500,000	800	2,000,000	800	2,000,000
			I .					750.000	150	
	21121103	Food and Refreshment	Person	5,000	150	750,000	150	750,000	150	750,000
	21121103 21113103		Person Person days	5,000 30,000	150 42	750,000 1,260,000	150 42	1,260,000	42	750,000 1,260,000

		R	equired Inputs	,	Ani	nual budget Estimates 2021/22	Fo	rward budget Estimates 2022/23	Forwar	rd budget Estimates 2023/24
Segment 2 Code	Segment 4 (GFS Code)		Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Service Outpu	ıt	G04 Natural Reso	□ urces Managed	and Maintained	1		1		I I	
Target		G0402 Natural and A	artificial Resourc	ces Developed and Conserved by 202	4					
GC1500	To facilitate	natural resources Office acquisition v	vith 1 office Prin	ter by June 2022.						
	31122109	Printers and Scanners	Person	2,060,000	1	2,060,000	1	2,060,000	1	2,060,000
Activity Tota	I					2,060,000		2,060,000		2,060,000
GS2418	To enable 3 N	atural Resources Staffs perform dutie	s at various des	tinations within and outside the Cou	ncil 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 Tota	I					3,210,000		3,210,000		3,210,000
GS5071	To support 10	0 out of 500 identified tree nursery dea	alers with nurse	ry imputs by June 2022.	'		'		<u>'</u>	
	22019108	Small Tools and Implements	Kilogram	7,000	250	1,750,000	300	2,100,000	300	2,100,000
Activity Tota	l					1,750,000		2,100,000		2,100,000
GS9593	To protect 200	Households and their properties aga	inst wild/dange	ous animals in 13 wards by June 202	2.				-	
	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
		Per Diem - Domestic	Person	100,000	4	400,000	4	400.000	4	400.000
Activity Tota		L				2,250,000		2,700,000		2,700,000
Target		G0403 Natural Reso	urces and Wate	r Sources Developed and Conserved	by 2024					
GS7068	To facilitate m	anagement of 25,000 tree seedlings in	n 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 Tota	l					4,820,000		5,000,000		5,000,000
Target		G0404 Wildfire Case	s Reduced from	1 30% to 5% by 2024	ı					
GS7651	To cunduct 10	village meetings on wild fire campaig	ns by June 202	2.						
	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 Tota	l					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	<u>'</u>		<u>'</u>	
Objective Service Output Target	ıt	E06 Transparency	and accountab	nistrative Services Enhanced bility 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

		F	equired Inputs		An	nual budget Estimates 2021/22	Fo	orward budget Estimates 2022/23	Forward	l 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
	22010105	Per Diem - Domestic	Person	120,000	12	1,440,000	12	1,440,000	12	1,440,000
Activity Tota	l					3,440,000		3,440,000		3,440,000
EC5284	To improve of	fice working environment and welfare	of 2 staffs of Le	gal 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 Tota	J					14,400,000		14,400,000		14,400,000
ES4350	To review exis	ting By-laws and make new By-Laws	by June, 2024				I.		 	
	22003102	Diesel	Litres	2,500	1,200	3,000,000	4,000	10,000,000	5,000	12,500,000
		Per Diem - Domestic	Person days	120,000	80	9,600,000	80	9,600,000	80	9,600,000
	22001101	Office Consumables	Set	150,000	8	1,200,000	8	1,200,000	8	1,200,000
		(papers pencils, pens and Printing and Photocopy paper	Piece	150,000	2	300,000	2	300,000	2	300,000
Activity Tota						14,100,000		21,100,000		23,600,000
ES6843	I	he Council cases, disputes and other	claims before co	ourts and Tribunals						
	22010105	Per Diem - Domestic	Person days	120,000	30	3,600,000	30	3,600,000	30	3,600,000
	22031102		Person	460,000	1	460,000	1	460,000	1	460,000
Activity Tota	·····					4,060,000		4,060,000		4,060,000
Cost Center						36,000,000		43,000,000		45,500,000
				Cos	st Centre: 51	5A Internal Audit Adminstrati	on			
Objective		E Good Govern	ance and Admir	nistrative Services Enhanced						
Service Outpu	ıt			Systems for Financial Management I	Enhanced					
Target		E1710 Clean audit re	eport acquired b	y the Council annually by June 2024						
ES3253	To conduct Au	dit of special assignments and Final a	accounts by Jun	e 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 Tota						10,530,000		11,160,000		11,720,000

			Required Inputs		An	nual budget Estimates 2021/22	Forw	ard 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
Target	I	E1711 To improve i	nternal control by	June 2024	I	1			1	
ES1246	To conduct qu	arterly audit according to annual pro	grammes and subr	nit them to RAS, NAO, PO RALG ar	nd IAG by June 202	22				
	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 Tota	I					24,050,000		27,245,000		28,502,500
ES1854	To facilitate W	elfare 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	Subsistance 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 Tota	l					13,420,000		21,880,000		21,880,000
Cost Center	Total					48,000,000		60,285,000		62,102,500
				Cost Cent	re: 516A	Procurement and Supplies Admin	nistration			
Objective		E Good Gover	nance and Adminis	strative Services Enhanced						
Service Outpu	t	E10 Conducive v	vorking environmer	nt improved						
Target		E1006 Government	procurement proc	edures adhered to and improved by	the year 2024					
EC8031	To facillitate P	rocurement awareness creation to th	e activities done in	the lower level by June 2022	I	 			I I	
	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 Tota	l					8,145,000		11,875,000		15,800,000
ES2428	To facilitate pr	reparation and submission of quarterl	y procurement plan	reports by June 2022	1					
	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 Tota	I					6,870,000		10,860,000		13,590,000
ES4158	To facilitate 6	PMU staffs welfare by June 2022								
L34130										

			Required Inputs		An	nual budget Estimates 2021/22	Fo	orward budget Estimates 2022/23	Forwar	rd 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
	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 Tota	l					18,290,000		23,120,000		26,750,000
ES4970	To prepare an	nd Implement Procurement Plan and	Advertisements by	y 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 Tota	I					7,260,000		9,462,500		12,025,000
ES5663	To Facilitate 5	Tender Board Meetings byJune 202	2							
	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 Tota	I					9,435,000		12,630,000		16,125,000
Cost Center	Total					50,000,000		67,947,500		84,290,000
				C	ost Centre:	517A Election Administartion				
Objective		E Good Gover	nance and Admin	istrative Services Enhanced						
Service Outpu	ıt	E04 Participation	in decision makir	ng enhanced						
Target		E0405 General follo	ow-up for election	activities for at 44 villages and 28	Mitaa by 2024					
ES1970	To facilitate pl	anning, supervision, statutory benefit	, report writing an	d submission by june 2022			ı			
	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 Tota	I					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

Target

Service Output

Е

E04

E0405

Good Governance and Administrative Services Enhanced

General follow-up for election activities for at 44 villages and 28 Mitaa by 2024

Participation in decision making enhanced

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
ES7412	To facilitate fo	illow-up of elected leaders and regeste	r book for 13 War	d, 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	Pada Daaka Chakea Tablaa	Each	750,000	1	750,000	2	1,500,000	3	2,250,000
Activity Tota	ıl					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 Service Output	ut	C31 Management	of information sys							
Target CS1956	To facilitate st	C3101 ICT services parameters and 1 IO by		d, Monitored and Supervised by 202	24					
001000		Leave Travel	Person	100,000	4	400,000	4	400,000	4	400,000
	†		Person	180,000	12		10		10	1,800,000
	21121104		1		12	2,160,000		1,800,000	10	
	21121101		Person	210,000		2,520,000	10	2,100,000	·····	2,100,000
Activity Tota	J	Housing allowance	Person	350,000	12	4,200,000 9,280,000	10	3,500,000 7,800,000	10	3,500,000 7,800,000
CS3313	1	ICTO's and 1 IO attending variuor train	ning on MIS and o	ther related cources by June 2022		0,200,000		.,,,,,,,,,		.,,,,,,,,
000010	22010102	Cround traval (hun railway tayi etc)	Person	40,000	6	240,000	6	240,000	6	240,000
	†	Per Diem - Domestic	Person	120,000	6	720,000	40	4,800,000	40	4,800,000
	1				1		1		1	
	1	Subscription Fees Tuition Fees	Person Person	320,600	1	320,600 4,620,000	1	320,600 4,620,000	1	320,600
A ativity Tata	J	Tuition Fees	Person	4,620,000	1	5,900,600	1	9.980.600	1	4,620,000 9,980,600
Activity Tota		anaging council information and disser	minating it to all le	vel by june 2022		3,300,000		3,300,000		3,300,000
330E+1	22003102	1	Litres	2,500	410	1,025,000	180	450,000	240	600,000
	21113103		1				····		·····	
			Person	30,000	20	600,000	240	7,200,000	240	7,200,000
Activity Tota		Advertising and Publication	Quarterly	630,000	4	2,520,000 4,145,000	8	5,040,000 12,690,000	8	5,040,000 12,840,000
CS9256	1	stablish and running ICT steering comr	nitee hy June 202	2		7,173,000		12,030,000		12,040,000
000200					10	400.000	00	000.000	00	202.202
	21121103	Food and Refreshment	Person	10,000	40	400,000	80	800,000	80	800,000

2021/22

Required Inputs

Forward budget Estimates 2022/23

Forward budget Estimates 2023/24

		R	equired Inputs	;	Ai	nnual budget Estimates 2021/22	F	orward budget Estimates 2022/23	Forwa	ard 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
	21113114	Sitting Allowance	Person	50,000	54	2,700,000	80	4,000,000	80	4,000,000
Activity Total	l					3,100,000		4,800,000		4,800,000
Cost Center	Total					22,425,600		35,270,600		35,420,600
				C	Cost Centre:	519B Beekeeping Operations				
Objective		G Management	of Natural Res	ources and Environment Enhanced an	nd Sustained					
Service Outpu	t	G05 Promotion of	Beekeeping Pro	oductivity						
Target		G0503 Awareness to	beekeepers or	modern beekeeping practices improv	ved by 2024					
GS3326	To conduct qu	uarterly monitoring to 8 beekeeping gro	oups by June 20	022	1	1	ı	I		
	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	l					6,100,000		6,600,000		6,600,000
GS7475	To conduct tra	aining on Modern Beekeeping Practice	s to 8 Beekeep	ing 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	Lumpsum	480,000	2	960,000	2	960,000	2	960,000
Activity Total		(papers,pencils, pens and				3,900,000		4,260,000		4,260,000
Cost Center						10,000,000		10,860,000		10,860,000
				Cost Centre:	527A Com	munity Development and Youth A	dministration			
Objective		E Good Govern	anaa and Admi	nistrative Services Enhanced	02/A 00II	mainty Development and Touth F	tarriirii Stration			
Service Outpu	t		orking environm							
Target			-	t of 18 community development staffs	by June 2024					
EC9988	To prepare an	nual report and budget by 2022								
	21113103	Extra-Duty	Person days	30,000	30	900,000	4	120,000	5	150,000
Activity Total	l					900,000		120,000		150,000
ES3293	To conduct qu	uaterly Community Development staffs	meeting by Jur	ne 2022			<u> </u>		 	
	22014104	Food and Refreshments	Each	7,500	66	495,000	90	675,000	111	832,500
		Sitting Allowance	Person	40,000	38	1,520,000	40	1,600,000	63	2,520,000
Activity Total		Sitting Allowance	reison	40,000	30	2,015,000	40	2,275,000	03	3,352,500
ES8411		ammunity day alanment staff welfers by	, luna 2022			2,010,000		2,210,000		0,002,000
230411		ommunity development staff welfare by	Person days							
	21113103			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

		F	equired Inputs		An	nual budget Estimates 2021/22	Fo	orward budget Estimates 2022/23	Forward	d budget Estimates 2023/24
Segment 2 Code	Segment 4 (GFS Code)		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 Tota	J	Liounisty		1,110,000		13,960,000		16,515,000		23,090,000
Objective Service Outpu				ommunity Empowerment Improved						
Target			onal festivals by							
FS7303	To facilitate w	oman 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 Tota	I					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 Cen	tre: 505A	Livestock and Fisheries Admini	stration			
Objective		C Access to Qu	ality and Equitab	le Social Services Delivery Improved						
Service Outpu	ut		ension services in	mproved						
Target				to extension services increased fro						
CC4181		training of 19 Livestock and Fisheries	Extension Officer			nd Data collection by June 2022				
	21121103	Food and Refreshment	Each	7,500	40	300,000	44	330,000	49	364,500
	·	Cround traval (hua railway tayi ata				450,000	17	510,000	19	570,000
	22010102	Ground travel (bus, railway taxi, etc	Trip	30,000	15	450,000				
	22010102 22010105	Per Diem - Domestic	Trip Days	30,000 60,000	15 40	2,400,000	44	2,640,000	48	2,880,000
	1	`	l rip					2,640,000 165,000	48 2	2,880,000 300,000
	22010105 22001101	Per Diem - Domestic Office Consumables	Days	60,000	40	2,400,000	44		2	300,000
	22010105 22001101	Per Diem - Domestic Office Consumables	Days Set	60,000 150,000	40 2	2,400,000 300,000	44	165,000	2	300,000
Activity Tota	22010105 22001101	Per Diem - Domestic Office Consumables (papers, pencils, pens and	Days Set	60,000 150,000	40 2	2,400,000 300,000	44	165,000	2	300,000
Activity Tota	22010105 22001101 II	Per Diem - Domestic Office Consumables (papers, pencils, pens, and Diesel	Days Set	60,000 150,000 ision of activities in all 13 wards by	40 2 June 2022	2,400,000 300,000 3,450,000	1	165,000 3,645,000	2	300,000 4,114,500
Activity Tota	22010105 22001101 To facilitate th 22003102	Per Diem - Domestic Office Consumables (papers, pencils, pens, and Diesel	Days Set Dwup and superv	60,000 150,000 ision of activities in all 13 wards by 2,500	40 2 June 2022 1,848	2,400,000 300,000 3,450,000 4,620,000	2,000	165,000 3,645,000 5,000,000	2,300	300,000 4,114,500 5,750,000

Capacity and efficiency of livestock and fisheries planning, supervision, monitoring and extension services improved by 2024

Target

C1002

		R	equired Inputs		Annual	budget Estimates 2021/22	Forw	ard budget Estimates 2022/23	Forward	budget Estimates 2023/24
Segment 2 Code	Segment 4 (GFS Code)		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, TA	/EPA and othe	National Livestock and Fisheries N	Meetings by June 2022		· · · · · · · · · · · · · · · · · · ·		1	
	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	l					8,440,000		9,284,000		10,198,000
CC3232	To facilitate liv	restock staffs to attend Quarterly, Zona	l and National	neetings related to livestock by June	2022.				1	
	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
Service Outpu Target ES1513				Livestock and Fisheries Extension St	· · · · · · · · · · · · · · · · · · ·	nd Fisheries Staffs hv. lune 2022				
231313									1	
	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 32,000,000		7,315,000 34,867,000		7,980,000
Cost Center	lotai							34,007,000		30,347,000
Objective Service Outpu Target CC5222		C03 Agricultural ex	tension service	ole Social Services Delivery Improved s improved icultural planning, supervision, monite	oring and extension serv		Auministration			
	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	I					2,500,000		2,700,000		2,850,000
CC5638	To facilitate pr	ovision of Gift and Prizes to the depart	ment hard worl	ers 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	l					1,000,000		1,200,000		1,300,000
CS3110	To facilitate w	elfare of one Agriculture Retired staff b	y Transportatio	n 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	l					1,292,500		2,585,000		3,877,500
CS8062	To facilitate P	lanning, Supervision, Monitoring, Follo	w up, Evaluatio	n and Report writing on Agricultural a	ctivities by June 2022					

		R	equired Inputs		An	nual budget Estimates 2021/22	F	orward budget Estimates 2022/23	Forw	ard 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
	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 Tota	l	Tpapers, peneils, pens and				7,157,500	***************************************	8,029,000		9,143,500
CS8288	To facilitate w	elfare attainment to 26 Agricultural De	partment Staff b	y June 2022					<u> </u>	
	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	Month	100,000	12	1,200,000	13	1,300,000	14	1,400,000
	27210106	Services and Facsimile Settlement of Medical Treatment	Person	100,000	7	700,000	8	800,000	9	900,000
	21113101	Claims Leave Travel	Person	150,000	12	1,800,000	13	1,950,000	14	2,100,000
	21113101		Person days	350,000	3	1,050,000	4	1,400,000	5	1,750,000
					12		13		14	
A . C . C . T . C .		Housing Allowance	Month	350,000	12	4,200,000 11,230,000	13	4,550,000 12,410,000	14	4,900,000 13,590,000
Activity Tota CS9913		wie Staff to attand mostings worksho	no and cominar	a at different levels (District Degians)	Land Mational) by J			12,410,000		13,350,000
C29913		gric. Staff to attend meetings, worksho								
	22003102	Diesel	Litres Person days	2,500	272	680,000	280	700,000	300	750,000
	21113103	Extra-Duty		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 Tota	!					2,820,000		3,420,000		3,750,000
Cost Center	Total					26,000,000		30,344,000		34,511,000
				Co	ost Centre: 5	06D Co-operatives Operation	s			
Objective		C Access to Qu	ality and Equital	ble Social Services Delivery Improved	i					
Service Outpu	t	C43 Access to qua	ality Financial ar	nd Cooperative Services Improved						
Target		C4301 Working perfo	mance of Coop	erative Societies improved by 2024						
CC7921	To facilitate 2	members of 2 SACCOS and 2 Cooper	rative Officers to	attend Nane Nane exhibition by June	e 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
		Office Consumables		150,000	1	150,000	1	180,000	1	195,000
	22001101	(papers,pencils, pens and	Set	150,000		100,000	L	100,000	L	100,000

			Required Inputs		Ann	nual budget Estimates 2021/22	For	ward budget Estimates 2022/23	Forward	budget Estimates 2023/24
Segment 2 Code	Segment 4 (GFS Code)		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 Tota	ıl					1,740,000		1,795,000		105,800,000
CS5853	To facilitate re	epair & maintenance of 1 motor vehi	cle by June 2022						,	
	22021101	Motor Vehicles and Water Craft	Each	970,000	1	970,000	1	1,164,000	1	1,261,000
Activity Tota	ıl					970,000		1,164,000		1,261,000
CS8352	To conduct A	udit and inspection of books of accou	nts to 22 SACCOS	:/Co-operative societies and supervi	se on proper Financi	ial 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 Tota		Thahers henris, hens and				1,160,000		1,232,500		1,315,000
Target		C4302 Conducive v	vorking environme	nt to 2 Cooperative staff enhanced b	y 2024					
CS6793	To facilitate w	elfare of one Cooperative Retired sta	ff by Transportatio	n 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 Tota	ıl					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 C	entre: 507A	Primary Education Administr	ation			
Objective		C Access to Q	uality and Equitabl	e Social Services Delivery Improved	i					
Service Outp	ut		rimary Education e							
Target	I			g environment to Primary Schools ir	nproved by 2024					
CS2176		xamination Expenses of Standard IV	T							
	<u></u>	Examination Expenses	Lumpsum	1,000,000	1	1,000,000	1	1,000,000	1	1,000,000
	ıl					1,000,000		1,000,000		1,000,000
Activity Tota		Ionitoring and Supervision to 86 Prima		ne 2022					I I	
					60	1,800,000	72	2,160,000	84	2,520,000
	To facilitate M	Extra-Duty	Person days	30,000	60					
	21113103	Extra-Duty Per Diem - Domestic	Person days Person days	30,000 80,000	40	3,200,000	48	3,840,000	52	4,160,000
CS7352	21113103	Per Diem - Domestic				3,200,000 1,769,380	48 1	3,840,000 1,769,380	52 1	
	21113103 22010105	Per Diem - Domestic Diesel	Person days	80,000	40		·····		·····	1,769,380
	21113103 22010105 22003102 22021101	Per Diem - Domestic Diesel	Person days	80,000 1,769,380	40 1	1,769,380	1	1,769,380	1	4,160,000 1,769,380 6,691,860 15,141,240

Access to Quality and Equitable Social Services Delivery Improved

Objective

		R	equired Inputs		Ann	ual budget Estimates 2021/22	Forv	ward 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
Service Outpu	ıt	C55 African cultur	e practice enhan	ced			l I		1	
Target		C5501 Culture,nation	nal festivals and	memorial day supported by 2024						
CS4706	To support on	e officer to attend zonal and National	meeting and trair	ning 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 Tota	ı					1,150,100		2,300,200		3,750,500
CS6801	To facilitate cu	ultural 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 Tota		, papero persona personaria				1,045,025	***************************************	1,512,500		2,200,000
CS9152	To coordinate	Uhuru Torch Rally within the council b	y June 2022						<u> </u>	
	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		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 Tota	ıl	·····	••••••			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 Qu	ality and Equitab	le Social Services Delivery Improved		·				
Service Outpu	ıt		mary Education							
Target		C2602 Quality of lea	rning and teachir	ng environment to Primary Schools in	mproved by 2024					
CC7319	To facilitate tra	aining of 150 in service teachers by J	une 2022							
	22008107	Training Allowances	Person	50,000	10	500,000	20	1,000,000	30	1,500,000
Activity Tota	ı					500,000		1,000,000		1,500,000
Service Outpu	ıt	C54 Playing grour	ds and Recreati	on centers improved and maintained						
Target		C5401 Sports and ga	ames in Schools	and Social Sports Clubs improved by	y 2024					
CS3038	To improve pe	erformance and training 31 sports club	s in 13 Wards 86	Primary and 28 Secondary schools	by June 2022		1 1			
	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
	l	Training Allowances	Person	2,000,025	1	2,000,025	2	4,000,050	3	6,000,075

			Required Inputs		Ann	ual budget Estimates 2021/22	Fo	rward budget Estimates 2022/23	Forward	l 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 Tota	ıl					4,611,825		7,100,050		9,700,075
CS5440	To facilitate To	own Council team to participate differ	ent tournaments by	y June 2022	<u> </u>					
	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	1,125,00
	22010105	Per Diem - Domestic	Person days	80,000	90	7,200,000	90	7,200,000	90	7,200,00
	22013113	Sporting Supplies	Set	2,066,105	1	2,066,105	2	4,132,210	3	6,198,31
Activity Tota	J					12,386,105		14,957,210		17,273,315
CS6613	To facilitate ga	ames and sports at Town Council to p	participate different	tournaments by June 2022					<u> </u>	
	22003102	Diesel	Litres	2,500	442	1,104,950	500	1,250,000	700	1,750,00
	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 Tota	J					5,004,950		8,150,000		10,750,000
CS7532	I	IMITASHUMTA to participate competi	ition 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 Tota	***************************************					4,497,120		8,994,240		13,491,360
Cost Center						27,000,000		40,201,500		52,714,750
				Cost Ce	entre: 509A	Secondary Education Adminis	tration		<u> </u>	
Objective		C Access to Q	uality and Equitable	e Social Services Delivery Improved	<u> </u>	,				
Service Outpu	ut		econdary education	• •						
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 ru	unning of UMISSETA games at distric	t level ,Regional ar	nd National level byJune 2022			1			
	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 Tota	ıl					6,000,000		7,500,000		9,000,000
CS8902	To coordinate	and supervise Mock examination for	form II,IV and VI w	rith 2800 students,2400 students an	nd 800 students respo	ectively by June 2022				
	22003102	Diesel	Litres	2,500	480	1,200,000	490	1,225,000	500	1,250,00
	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
	21110100							24 200 200		
Activity Tota						10,000,000		34,268,800		37,301,100

		R	equired Inputs		Aı	nnual budget Estimates 2021/22	Fo	orward budget Estimates 2022/23	Forw	ard 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
				Cost Centr	re: 508A	Council Health Management Tear	n (CHMT)			
Objective		C Access to Qu	ality and Equita	ble Social Services Delivery Improved	İ					
Service Outpu	ut	·		th care improved						
Target		·		d from 55 to 50 by 2024.						
CS4811	To facilitate m	onthly distribution of Vaccines to 45 H	F's providing im	munization services by June 2022.	1	1	1			
	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 Tota	al					1,495,000		1,820,000		2,150,000
Service Outpu		C09 Human Reso	urce for health i	n terms of number professional Mix at	all levels improved	<u> </u>				
Target				d human resource for health reduced f	•					
CS4222	To provide En	nployee Statutory benefits to 1 Head o	f 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 Tota						5,400,000		10,800,000		16,200,000
CS9520			I 1 NI-4: I	\\/\/\/\/\/\/\/		0,400,000		10,000,000		10,200,000
C59520	1	Ground travel (bus, railway taxi, etc)	.1	workshops/meetings by June 2022.				1		
	22010102	Ground haver (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 Tota	al					1,880,000		2,820,000		3,620,000
Objective		D Quality and Q	uantity of Socio	e-Economic Services and Infrastructure	e Increased					
Service Outpu	ut			anitation improved						
Target				ncreased from 80% to 85% by 2024.						
DS3952	To facilitate co	mmemoration of National sanitation w	uppk (alahal har	and a company from the company of th						
	22003102		veek (global flai	nd washing and tollet) day in Novembe	er 2021.	1	1		1	
		Diesel	Litres	2,500	er 2021. 200	500,000	300	750,000	400	1,000,000
	21113103					500,000 720,000	300 37	750,000 740,000	400	1,000,000
	21113103		Litres	2,500	200					
Activity Tota	21113103 22010105	Extra-Duty	Litres Person days	2,500 20,000	200 36	720,000	37	740,000	38	760,000
Activity Tota	21113103 22010105	Extra-Duty Per Diem - Domestic	Litres Person days Person days	2,500 20,000 50,000	200 36 12	720,000 600,000 1,820,000	37	740,000 700,000	38	760,000 800,000
Activity Tota	21113103 22010105 al	Extra-Duty Per Diem - Domestic day quarterly inspection to 1880 food	Litres Person days Person days	2,500 20,000 50,000 es and handlers to monitor adherence	200 36 12 for food hygiene re	720,000 600,000 1,820,000 equirements by June 2022.	37 14	740,000 700,000 2,190,000	38	760,000 800,000 2,560,000
	21113103 22010105 al To facilitate 1 21113103	Extra-Duty Per Diem - Domestic day quarterly inspection to 1880 food Extra-Duty	Person days Person days Storage Premise Person days	2,500 20,000 50,000 es and handlers to monitor adherence 20,000	200 36 12	720,000 600,000 1,820,000 equirements by June 2022. 960,000	37 14 54	740,000 700,000 2,190,000 1,080,000	38 16	760,000 800,000 2,560,000 1,200,000
	21113103 22010105 al	Extra-Duty Per Diem - Domestic day quarterly inspection to 1880 food	Litres Person days Person days	2,500 20,000 50,000 es and handlers to monitor adherence	200 36 12 for food hygiene re	720,000 600,000 1,820,000 equirements by June 2022.	37 14	740,000 700,000 2,190,000	38	760,000 800,000 2,560,000
DS5010	21113103 22010105 al To facilitate 1 21113103 22001101	Extra-Duty Per Diem - Domestic day quarterly inspection to 1880 food Extra-Duty Office Consumables	Person days Person days Storage Premise Person days	2,500 20,000 50,000 es and handlers to monitor adherence 20,000	200 36 12 for food hygiene re	720,000 600,000 1,820,000 equirements by June 2022. 960,000	37 14 54	740,000 700,000 2,190,000 1,080,000	38 16	760,000 800,000 2,560,000 1,200,000 450,000
DS5010	21113103 22010105 al To facilitate 1 21113103 22001101	Extra-Duty Per Diem - Domestic day quarterly inspection to 1880 food Extra-Duty Office Consumables	Litres Person days Person days storage Premise Person days Set	2,500 20,000 50,000 es and handlers to monitor adherence 20,000 150,000	200 36 12 for food hygiene re	720,000 600,000 1,820,000 equirements by June 2022. 960,000 150,000	37 14 54	740,000 700,000 2,190,000 1,080,000 300,000	38 16	760,000 800,000 2,560,000 1,200,000 450,000
DS5010	21113103 22010105 al To facilitate 1 21113103 22001101 al To facilitate 1	Extra-Duty Per Diem - Domestic day quarterly inspection to 1880 food Extra-Duty Office Consumables (papers, peocils, pens, and	Litres Person days Person days storage Premise Person days Set	2,500 20,000 50,000 es and handlers to monitor adherence 20,000 150,000	200 36 12 for food hygiene re	720,000 600,000 1,820,000 equirements by June 2022. 960,000 150,000	37 14 54	740,000 700,000 2,190,000 1,080,000 300,000	38 16	760,000 800,000 2,560,000 1,200,000 450,000
DS5010	21113103 22010105 al To facilitate 1 21113103 22001101 al To facilitate 1	Extra-Duty Per Diem - Domestic day quarterly inspection to 1880 food Extra-Duty Office Consumables (papers pencils, pens and day annual meeting on National Sanit	Litres Person days Person days storage Premist Person days Set	2,500 20,000 50,000 es and handlers to monitor adherence 20,000 150,000	200 36 12 for food hygiene re 48	720,000 600,000 1,820,000 equirements by June 2022. 960,000 150,000 1,110,000	37 14 54 2	740,000 700,000 2,190,000 1,080,000 300,000 1,380,000	38 16 60 3	760,000 800,000 2,560,000 1,200,000 450,000 1,650,000

		Re	equired Inputs		Ani	nual budget Estimates 2021/22	Form	vard budget Estimates 2022/23	Forwa	rd budget Estimates 2023/24
Segment 2 Code	Segment 4 (GFS Code)		Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	1	E Good Governa	ance and Admin	strative Services Enhanced			I		l I	
Service Outpu	t	E01 Organizationa	l structure and in	nstitutional management at all levels	strengthened					
Target		E0101 Organization s	structures and in	stitutional management at all levels s	trengthened from 4	4% to 62% by June 2024.				
ES6746	To conduct on	e day quarterly Council Food, Drugs a	nd Cosmetics co	ommittee meeting (CFDC) by June 20	022					
	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	······································	·····	<u> </u>			1,425,000		1,520,000		1,615,000
ES9259	To facilitate qu	uarterly Plan Preventive Maintenance (PPM) and repair	of 1 vehicle by June 2022.			<u> </u>			
	22021107	Outsource maintenance contract	Each	100,000	12	1,200,000	24	2,400,000	36	3,600,000
A salinda . Takal		services	Lacii	100,000	12	1,200,000	24	2,400,000	30	3,600,000
Activity Total Objective		F Social Welfare	Cender and C	ommunity Empowerment Improved		1,200,000		2,400,000		3,000,000
Service Outpu	t			e groups improved						
Target				· · ·	most vulnerable gro	oups improved from 24% to 50% by June	2024.			
FS3035	To facilitate 1	social welfare officer and 1 leaders of		•		· · ·				
	22010102	Ground travel (bus, railway taxi, etc)	Person	50,000	12	600,000	14	700,000	16	800,000
		D Di D	Person days		·····				·····	
		Per Diem - Domestic	L	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 for	rmation of elderly committees in 4 ward	ds by June 2022		1		1			
	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	Set	120,000	1	120,000	2	240,000	3	360,000
Activity Total		(papers pencils, pens and	<u> </u>			1,990,000		2,277,500		2,565,000
FS5990		arterly 10 abandoned/ street children to	n ioin their family	/ relatives by June 2022		<u> </u>				
. 55555				·	200	000 000	204	040,000	368	000 000
	22003102	L	Litres Person days	2,500	360	900,000	364	910,000	·····	920,000
	21113103	Extra-Duty	1 croon 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	<u>I</u>					4,380,000		5,500,000		6,620,000
Service Outpu	t	F14 Improved care	e, support and pr	otection to People with Disability, Eld	lerly, Victims of Hur	nan Trafficking, Disasters, Substance and	l Drug abuse			
Target		F1401 Proportion of I	PWDs accessing	health services increased from 24%	to 50% June 2024					
FS1588	To facilitate pr	ovision of medical care to 65 exempted	d groups (vulner	able elders, Orphans, patients with c	hronic diseases and	I poor people) by June 2022.				
	27210104	Relief Assistance	Person	30,000	65	1,950,000	66	1,980,000	67	2,010,000

		R	equired Inputs		А	nnual budget Estimates 2021/22	F	orward budget Estimates 2022/23	Forwa	rd 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 Tota	ı				I	1,950,000		1,980,000		2,010,000
Cost Center	Total					28,000,000		38,827,500		49,520,000
					Sub-v	rote No: 5011 Works			'	
				Cost Cer	ntre: 511A	Works and Fire Rescue Adminis	stration			
Objective		D Quality and Q	uantity of Socio-E	conomic Services and Infrastructur						
Service Outpu	ıt	•	gs constructed a							
Target		•	-	Council projects strengthened by 20	24					
DS8312	To facilitate su	pervision and monitoring of buildings	orojects under co	nstruction at community and council	l level by June 202	22				
	21113115	Subsistance 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		Person days	30,000	96	2,880,000	96	2,880,000	96	2,880,000
			Person days	60,000	40	2,400,000	44	2,640,000	48	2,880,000
	1	Per Diem - Domestic Direct Labour (contracted or casual			 I				·····	
	22019109	hire)	Person	200,000	24	4,800,000	24	4,800,000	24	4,800,000
		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 Tota						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-v	rote No: 5008 Health				
				Co	st Centre:	508B Council Hospital Services	s			
Objective		C Access to Qua	ality and Equitable	e Social Services Delivery Improved	I					
Service Outpu	ıt			erms of number professional Mix at						
Target	I	<u> </u>		uman resource for health reduced t	from 54% to 51% .	June 2024.				
CS2428	To pay on call	allowance to 111 hospital staff workin		icial working hours by June 2022.				I	1 1	
	21113117	On Call Allowance	Person days	10,000	1,339	13,386,000	1,344	13,440,000	1,356	13,560,000
Activity Tota	ı					13,386,000		13,440,000		13,560,000
Cost Center	Total					13,386,000		13,440,000		13,560,000
					Cost Centre	e: 508D Health Centres				
Objective		C Access to Qua	ality and Equitable	e Social Services Delivery Improved						
Service Outpu	ıt	C09 Human Resou	ırce for health in t	erms of number professional Mix at	all levels improve	d				
Target		C0901 Shortage of sl	killed and mixed h	uman resource for health reduced t	from 54% to 51% .	June 2024.				

		F	Required Inputs		An	nnual budget Estimates 2021/22	Fo	rward budget Estimates 2022/23	Forwar	d 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
CS6981	To pay on call	allowance to 89 health centre staff w	orking beyond at	fter official working hours by June 202	22.		1		1	
	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	Γotal					7,490,000		8,560,000		7,560,000
					Cost Centr	e: 508E Dispensaries			'	
Objective		C Access to Qu	ality and Equital	ble Social Services Delivery Improved	d					
Service Outpu	t	C09 Human Reso	urce for health in	n terms of number professional Mix a	t all levels improved	İ				
Target		C0901 Shortage of s	killed and mixed	human resource for health reduced	from 54% to 51% J	une 2024.				
CS5396	To pay on call	allowance to 123 dispensaries staff w	orking beyond a	after official working hours by June 20)22.					
	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	Γotal					12,310,000		12,400,000		12,500,000
Fund Source	Total					33,186,000		34,400,000		33,620,000
					l eave	Travel Grants			'	
					Sub-vote	e No: 5007 Education				
				Cost C	Centre: 507A	Primary Education Administr	ation			
Objective		C Access to Qu	ality and Equital	ole Social Services Delivery Improved	d					
Service Outpu	t	C26 Access to Pri	mary Education	enhanced						
Target		C2601 Quality of lea	rning and teachi	ng environment to primary schools in	creased by 2024					
CS4313	To facilitate An	nual leave to 401 teachers by June 2	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	Γotal					99,820,000		99,820,000		99,820,000
				Cost Ce	entre: 509A	Secondary Education Adminis	tration			
Objective		C Access to Qu	ality and Equital	ole Social Services Delivery Improved	d					
Service Outpu	t	C25 Access to see	condary education	on enhanced						
Target		C2502 Working envi	ronment of 16 S	econdary school staff in the council is	s improved by 2024					
CS8182	To facilitate 50	5 teachers and non Teaching staff to	attend annual le	eave by June 2022						
	21113101	Leave Travel	Person	70,000	1,000	70,000,000	1,100	77,000,000	1,100	77,000,000
						70,000,000		77,000,000		77,000,000
Activity Total						i				
Activity Total						70,000,000		77,000,000		77,000,000
	Total					70,000,000 169,820,000		77,000,000 176,820,000		77,000,000 176,820,000

		R	equired Inputs		An	nual budget Estimates 2021/22	Fo	orward budget Estimates 2022/23	Forwa	ord 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
	1		1						'	
				Cost C	entre: 507A	Primary Education Administr	ation			
Objective			ality and Equital	ole Social Services Delivery Improved	I					
Service Outpu	ut		nary Education		0004					
Target	T- f:::+-1- NA	<u> </u>		ng environment to primary schools in	creased by 2024					
CS2477		oving Expenses to 75 teachers and 25		-						
	21113129	Moving Expenses	Lumpsum	73,200,000	1	73,200,000	1	73,200,000	1	73,200,000
Activity Tota						73,200,000		73,200,000		73,200,000
Cost Center	Total					73,200,000		73,200,000		73,200,000
				Cost Ce	entre: 509A	Secondary Education Adminis	tration			
Objective				ole Social Services Delivery Improved	i					
Service Outpu	ut		ondary education							
Target	T- f:::: 4.4			econdary school staff in the council is	improved by 2024					
CS2798		eachers who will be transferred with o	istarbance allov	vance 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 Tota	ıl					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 Charg	e Grant	s (OC Proper) He	ealth Se	ector		
						ote No: 5008 Health				
					3ub-vc	ote No. 3000 Health				
				Cost Cent	re: 508A	Council Health Management Tear	n (CHMT)			
Objective			ality and Equital	ole Social Services Delivery Improved	I					
Service Output Target	ut			n terms of number professional Mix at human resource for health reduced	•					
CS2767	To provide em	ployee best worker rewards/prizes (P			110111 34 // 10 3 1 // 31	JIIE 2024.				
002707						500.000		4 000 000		4.500.000
	J	Gifts and Prizes	Person	500,000	1	500,000	2	1,000,000	3	1,500,000
Activity Tota	1					500,000		1,000,000		1,500,000
CS9799	To provide Em	ployee Statutory benefits to 10 CHMT	1	el 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

		R	equired Inputs		Annual	budget Estimates 2021/22	Fon	vard budget Estimates 2022/23	Forwa	rd 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
Service Outpu	ıt	C11 Health promot	tion services at a	II levels improved	1		1		1	
Target		C1101 Community he	ealth system stre	ngthened from 25% to 45% by June	2024.					
CS3369	To conduct 1	day monthly Council Health Technical	Team -CHTT (CI	HMT & co opted Members) meeting	to 15 CHTT by June 202	2.				
	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 Tota	ıl	AND DECEMBER OF COMPANY OF COMPAN				4,410,000		5,274,000		6,438,000
CS5141	To conduct 1	day statutory CHSB meetings quarterly	y and 1 emergen	cy 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 Tota		L				2,850,000		3,160,000		3,470,000
Service Outpu	ut	E01 Organizationa	al structure and ir	stitutional management at all levels	strengthened					
Service Output Target ES5371		ŭ	structures and in	stitutional management at all levels s	strengthened from 44% t	o 62% by June 2024.				
Target		E0101 Organization s or routes of supportive supervision for 6	structures and in	stitutional management at all levels s	strengthened from 44% t	o 62% by June 2024.	660	1,650,000	720	1,800,000
Target	To facilitate 10	E0101 Organization s) routes of supportive supervision for 6 Diesel	structures and in	stitutional management at all levels s visited on quarterly basis by 10 CHT	T by June 2022.		660	1,650,000	720 72	
Target	To facilitate 10 22003102 21113103	E0101 Organization s) routes of supportive supervision for 6 Diesel	structures and in	stitutional management at all levels s visited on quarterly basis by 10 CHT 2,500	T by June 2022.	1,515,250	·····			2,160,000
Target ES5371	To facilitate 10 22003102 21113103	E0101 Organization s routes of supportive supervision for 6 Diesel Extra-Duty Per Diem - Domestic Office Consumables	structures and in days in 71 HF's Litres Person days	stitutional management at all levels s visited on quarterly basis by 10 CHT 2,500 30,000	strengthened from 44% t T by June 2022. 606 60	1,515,250 1,800,000	66	1,980,000	72 72 12	2,160,000 2,160,000
Target	To facilitate 10 22003102 21113103 22010105 22001101	E0101 Organization s routes of supportive supervision for 6 Diesel Extra-Duty Per Diem - Domestic	structures and in days in 71 HF's Litres Person days Person days	stitutional management at all levels s visited on quarterly basis by 10 CHT 2,500 30,000 30,000	8trengthened from 44% t T by June 2022. 606 60 60	1,515,250 1,800,000 1,800,000	66 66	1,980,000 1,980,000	72 72	1,800,000 2,160,000 2,160,000 1,800,000 7,920,000
Target ES5371	To facilitate 10 22003102 21113103 22010105 22001101	E0101 Organization s routes of supportive supervision for 6 Diesel Extra-Duty Per Diem - Domestic Office Consumables	carrier structures and in a days in 71 HF's Litres Person days Person days Set	stitutional management at all levels s visited on quarterly basis by 10 CHT 2,500 30,000 30,000 150,000	8trengthened from 44% t T by June 2022. 606 60 60	1,515,250 1,800,000 1,800,000 600,000	66 66	1,980,000 1,980,000 1,200,000	72 72 12	2,160,000 2,160,000 1,800,000
Target ES5371 Activity Tota	To facilitate 10 22003102 21113103 22010105 22001101	E0101 Organization s Proutes of supportive supervision for 6 Diesel Extra-Duty Per Diem - Domestic Office Consumables (papers,pencils, pens, and	carrier structures and in a days in 71 HF's Litres Person days Person days Set	stitutional management at all levels s visited on quarterly basis by 10 CHT 2,500 30,000 30,000 150,000	8trengthened from 44% t T by June 2022. 606 60 60	1,515,250 1,800,000 1,800,000 600,000	66 66	1,980,000 1,980,000 1,200,000	72 72 12	2,160,000 2,160,000 1,800,000 7,920,000
Target ES5371 Activity Tota	To facilitate 10 22003102 21113103 22010105 22001101 To settle mont	E0101 Organization s routes of supportive supervision for 6 Diesel Extra-Duty Per Diem - Domestic Office Consumables (papers, pencils, pens, and Diesel Diesel	control of the structures and in the structures and in the structures and in the structures are structures. The structure of the structure of	stitutional management at all levels s visited on quarterly basis by 10 CHT 2,500 30,000 30,000 150,000 and diesel) by June 2022.	strengthened from 44% t T by June 2022. 606 60 60 4	1,515,250 1,800,000 1,800,000 600,000 5,715,250	66 66 8	1,980,000 1,980,000 1,200,000 6,810,000	72 72 12	2,160,000 2,160,000 1,800,000 7,920,000 3,180,000
Target ES5371 Activity Tota	To facilitate 10 22003102 21113103 22010105 22001101 To settle mont 22003102 31122211	E0101 Organization s oroutes of supportive supervision for 6 Diesel Extra-Duty Per Diem - Domestic Office Consumables (papers-pencils, pens and chly utility bills for TMO's office (Teleph Diesel Office furniture	structures and in days in 71 HF's Litres Person days Person days Set One, electricity a	stitutional management at all levels s visited on quarterly basis by 10 CHT 2,500 30,000 30,000 150,000 and diesel) by June 2022.	strengthened from 44% t T by June 2022. 606 60 60 4 1,040	1,515,250 1,800,000 1,800,000 600,000 5,715,250 2,600,000	66 66 8	1,980,000 1,980,000 1,200,000 6,810,000 2,887,500	72 72 12 12	2,160,000 2,160,000 1,800,000
Target ES5371 Activity Tota	To facilitate 10 22003102 21113103 22010105 22001101 To settle mont 22003102 31122211 31122108	E0101 Organization s routes of supportive supervision for 6 Diesel Extra-Duty Per Diem - Domestic Office Consumables (papers, pencils, pens, and Diesel Diesel	Litres Person days Person days Set Litres Litres Litres Person days Litres	stitutional management at all levels s visited on quarterly basis by 10 CHT 2,500 30,000 30,000 150,000 and diesel) by June 2022. 2,500 580,000	strengthened from 44% t T by June 2022. 606 60 4 1,040 5	1,515,250 1,800,000 1,800,000 600,000 5,715,250 2,600,000 2,900,000	66 66 8 1,155 6	1,980,000 1,980,000 1,200,000 6,810,000 2,887,500 3,480,000	72 72 12 1,272	2,160,000 2,160,000 1,800,000 7,920,000 3,180,000 4,060,000
Target ES5371 Activity Tota ES6407	To facilitate 10 22003102 21113103 22010105 22001101 To settle mont 22003102 31122211 31122108	E0101 Organization s oroutes of supportive supervision for 6 Diesel Extra-Duty Per Diem - Domestic Office Consumables (papers-pencils, pens and chly utility bills for TMO's office (Teleph Diesel Office furniture	citructures and in days in 71 HF's Litres Person days Person days Set One, electricity a Litres Each Each	stitutional management at all levels s visited on quarterly basis by 10 CHT 2,500 30,000 30,000 150,000 and diesel) by June 2022. 2,500 580,000 2,000,000	strengthened from 44% t T by June 2022. 606 60 4 1,040 5	1,515,250 1,800,000 1,800,000 600,000 5,715,250 2,600,000 2,900,000 2,000,000	66 66 8 1,155 6	1,980,000 1,980,000 1,200,000 6,810,000 2,887,500 3,480,000 4,000,000	72 72 12 1,272	2,160,000 2,160,000 1,800,000 7,920,000 3,180,000 4,060,000 6,000,000
Activity Tota ES6407 Activity Tota ES9226	To facilitate 10 22003102 21113103 22010105 22001101 To settle mont 22003102 31122211 31122108	E0101 Organization s oroutes of supportive supervision for 6 Diesel Extra-Duty Per Diem - Domestic Office Consumables (papers, pencils, pens, and thly utility bills for TMO's office (Teleph Diesel Office furniture Computers and Photocopiers	citructures and in days in 71 HF's Litres Person days Person days Set One, electricity a Litres Each Each	stitutional management at all levels s visited on quarterly basis by 10 CHT 2,500 30,000 30,000 150,000 and diesel) by June 2022. 2,500 580,000 2,000,000	strengthened from 44% t T by June 2022. 606 60 4 1,040 5	1,515,250 1,800,000 1,800,000 600,000 5,715,250 2,600,000 2,900,000 2,000,000	66 66 8 1,155 6	1,980,000 1,980,000 1,200,000 6,810,000 2,887,500 3,480,000 4,000,000	72 72 12 1,272	2,160,000 2,160,000 1,800,000 7,920,000 3,180,000 4,060,000 6,000,000
Activity Tota Activity Tota Activity Tota	To facilitate 10 22003102 21113103 22010105 22001101 To settle mont 22003102 31122211 31122108	E0101 Organization s Proutes of supportive supervision for 6 Diesel Extra-Duty Per Diem - Domestic Office Consumables (papers pencils, pens and Chly utility bills for TMO's office (Teleph Diesel Office furniture Computers and Photocopiers Food and Refreshments	structures and in days in 71 HF's Litres Person days Set Litres Litres Litres Litres Each Litres Litres Litres	stitutional management at all levels s visited on quarterly basis by 10 CHT 2,500 30,000 30,000 150,000 150,000 2,500 580,000 2,000,000	strengthened from 44% t T by June 2022. 606 60 4 1,040 5 1	1,515,250 1,800,000 1,800,000 600,000 5,715,250 2,600,000 2,900,000 2,000,000 7,500,000	1,155 6	1,980,000 1,980,000 1,200,000 6,810,000 2,887,500 3,480,000 4,000,000 10,367,500	72 72 12 1,272 7 3	2,160,000 2,160,000 1,800,000 7,920,000 3,180,000 4,060,000 6,000,000 13,240,000
Activity Tota ES9226	To facilitate 10 22003102 21113103 22010105 22001101 To settle mont 22003102 31122211 31122108 To facilitate 1 22014104	E0101 Organization s Proutes of supportive supervision for 6 Diesel Extra-Duty Per Diem - Domestic Office Consumables (papers.pencils. pens.and Computers and Photocopiers Gomputers and Photocopiers Food and Refreshments Extra-Duty Office Consumables	structures and in it days in 71 HF's Litres Person days Person days Set Litres Litres Each Each Each Department of the person of the	stitutional management at all levels s visited on quarterly basis by 10 CHT 2,500 30,000 30,000 150,000 150,000 2,000,000 2,000,000 27,500 7,500	strengthened from 44% t T by June 2022. 606 60 60 4 1,040 5 1	1,515,250 1,800,000 1,800,000 600,000 5,715,250 2,600,000 2,900,000 2,000,000 7,500,000	1,155 6 2	1,980,000 1,980,000 1,200,000 6,810,000 2,887,500 3,480,000 4,000,000 10,367,500	72 72 12 12 1,272 7 3 3 33 93	2,160,000 2,160,000 1,800,000 7,920,000 3,180,000 4,060,000 6,000,000 13,240,000 247,500 2,790,000
Activity Tota ES6407 Activity Tota ES9226	To facilitate 10 22003102 21113103 22010105 22001101 To settle mont 22003102 31122211 31122108 To facilitate 1 22014104 21113103 22001101	E0101 Organization s Proutes of supportive supervision for 6 Diesel Extra-Duty Per Diem - Domestic Office Consumables (papers,pencils, pens, and) Diesel Office furniture Computers and Photocopiers Food and Refreshments Extra-Duty	structures and in it days in 71 HF's Litres Person days Person days Set Litres Lach Litres Lach Person December 20 Person Decem	stitutional management at all levels s visited on quarterly basis by 10 CHT 2,500 30,000 30,000 150,000 150,000 2,500 580,000 2,000,000 2,000,000 30,000 30,000	strengthened from 44% t T by June 2022. 606 60 4 1,040 5 1 31 31	1,515,250 1,800,000 1,800,000 600,000 5,715,250 2,600,000 2,900,000 2,000,000 7,500,000 232,500 930,000	66 66 8 8 1.155 6 2 2 32 62	1,980,000 1,980,000 1,200,000 6,810,000 2,887,500 3,480,000 4,000,000 10,367,500 240,000 1,860,000	72 72 12 12 1,272 7 3 3 33	2,160,000 2,160,000 1,800,000 7,920,000 3,180,000 4,060,000 6,000,000 13,240,000

			Required Input	5	Annua	al budget Estimates 2021/22	For	ward budget Estimates 2022/23	Forwa	ard 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	I	C Access to Q	uality and Equita	। able Social Services Delivery Improved	i	ı	l l		1	
Service Outp	out	C09 Human Res	ource for health	in terms of number professional Mix at	all levels improved					
Target		C0901 Shortage of	skilled and mixe	d human resource for health reduced f	from 54% to 51% June	2024.				
CS4589	To provide En	mployee Statutory benefits to 12 Heal	th 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 Tot	al					5,328,000		5,788,800		6,249,600
CS9627	To collect and	d conduct 1 day data verification at fa	cility level on hu	man resource for health information of	361 staff from 52 healt	th 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
	· · · · · · · · · · · · · · · · · · ·	Per Diem - Domestic	Person days	60,000	36	2,160,000	45	2,700,000	54	3,240,000
Activity Tot	al			/		3,040,000		3,702,500		4,365,000
Target ES1454	22021107	E0101 Organization nonthly PPM and repair of 1 Motor ve Outsource maintenance contract services.		institutional management at all levels see hospital by June 2022. 216,000	12	2,592,000	24	5,184,000	36	7,776,000
Activity Tot	al					2,592,000		5,184,000		7,776,000
ES6989	To procure m	onthly 1 set of HIMS supplementary r	egisters for Njor	nbe hospital by June 2022.	1					
	22001101	Office Consumables (papers pencils, pens and	Set	150,000	12	1,800,000	24	3,600,000	36	5,400,000
Activity Tot	al					1,800,000		3,600,000		5,400,000
Cost Center	r Total					12,760,000		18,275,300		23,790,600
					Cost Centre:	508D Health Centres				
Objective		C Access to Q	uality and Equita	able Social Services Delivery Improved	ı					
Service Outp	out	C02 Availability	of Medicines /Me	dical supplies/Medical equipment/labo	ratory reagents and va	ccines services				
Target		C0202 Good working	ng condition state	us of medical equipment raised from 79	9.4% to 82% by June 2	2024.				
CS1175	To conduct qu	uarterly preventive maintenance and	repair to 2 medio	al 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 Tot	al					1,576,000		2,364,000		3,152,000
Service Outp	out	C09 Human Res	ource for health	in terms of number professional Mix at	all levels improved				'	
Target		C0901 Shortage of	skilled and mixe	d human resource for health reduced f	from 54% to 51% June	2024.				
CS1623	1									
	To provide En	mployee Statutory benefits to 2 staff f	rom health centr	e by June 2022.						

		R	equired Inputs	3	Ani	nual budget Estimates 2021/22	Fo	orward budget Estimates 2022/23	Forward	d 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
	21113115	Subsistance 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 Tota	I			J		4,920,000		6,500,000		8,080,000
CS2035	To provide em	nployee best worker rewards/prizes (P	4P) on May Day	y to 1 eligible staff by May 2022.					'	
	22014106	Gifts and Prizes	Person	500,000	1 1	500,000	2	1,000,000	3	1,500,000
Activity Tota						500,000		1,000,000		1,500,000
CS4957		d working environment by providing fa	cilities for refre	shment to day and night shift staff fror	n 1 health facility (in	cluding cups/mags, sugar, tea/coffee, ke	ttle etc) by June 20	022.		
		Food and Refreshments	Person	10,000	160	1,600,000	180	1,800,000	200	2,000,000
	31122241	Kitchen Appliances, Utencils and	Each	100,000	3	300,000	4	400.000	5	500.000
A -4ii4 T-4-	J	Crockery	Eacii	100,000	3	1,900,000	4	2,200,000	5	2,500,000
Activity Tota Objective	!	D Quality and C	Quantity of Socio	o-Economic Services and Infrastructur	e Increased	1,300,000		2,200,000		2,300,000
Service Outpu	ıŧ	•	•	ealth facilities improved	e moreasea					
Target				nfrastructure reduced from 18% to 15	% by June 2024.					
DS1251	To conduct re	novation/repair of facility infrastructure	(ceilings, floors	s, walls, sewage and plumbing, mosqu	uito gauze etc) from	1 Health facility by June 2022.				
	22019110	Outsource Maintenance Contract	Each	2,004,062	1	2,004,062	2	4,008,124	3	6,012,186
Activity Tota	 I	Services		J		2,004,062		4,008,124		6,012,186
Objective		E Good Govern	ance and Admi	nistrative Services Enhanced	ı					
Service Outpu	ıt	E01 Organizationa	al structure and	institutional management at all levels	strengthened					
Target		E0101 Organization	structures and i	institutional management at all levels	strengthened from 4	4% 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 2	022.					
	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	Set	150,000	4	600,000	8	1,200,000	12	1,800,000
Activity Tota	J	(papers pencils, pens and		100,000		10,830,000		13,060,000		15,410,000
Cost Center						21,730,062		29,132,124		36,654,186
					Cook Combin	· · ·		-, -,		,,
01: "					Cost Centre	e: 508E Dispensaries				
Objective				able Social Services Delivery Improved						
Service Outpu	ıt	•		dical supplies/Medical equipment/labo						
Target CS9719	To facilitate or		*	us of medical equipment raised from 7 cal equipments for dispensaries by Jui	· · · · · · · · · · · · · · · · · · ·	€ ZUZ4.				
503113		Medical and Laboratory equipment	1			4 000 000	10	4 000 000	10	0 100 000
	22028101	, , ,	Each	150,000	8	1,200,000	12	1,800,000	16	2,400,000
Activity Tota	I					1,200,000		1,800,000		2,400,000

		R	equired Inputs		An	nual budget Estimates 2021/22	Fo	orward budget Estimates 2022/23	Forwa	ard 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
Service Output	t	C09 Human Reso	urce for health i	n terms of number professional Mix at	all levels improved	 			1	
Target		C0901 Shortage of s	killed and mixed	I human resource for health reduced f	rom 54% to 51% J	une 2024.				
CS2538	To provide Em	ployee Statutory benefits to 10 disper	nsaries 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 red	cruitment of 7 new skilled and mixed F	HRH staff for 3 d	ispensaries by June 2022.						
	21113115	Subsistance 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		ployee best worker rewards/prizes (P	4P) 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 Q	uantity of Socio	-Economic Services and Infrastructure	e Increased			, ,		
Service Output	t	D27 State and infr	astructure of he	alth facilities improved						
Target		D2701 Shortage of h	ealth facilities ir	frastructure reduced from 18% to 15%	6 by June 2024.					
DD8081	To conduct rer	novation/repair of facility infrastructure	(ceilings, floors	, walls, sewage and plumbing,mosqui	to 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 Govern	ance and Admir	nistrative Services Enhanced					'	
Service Output	t	E01 Organizationa	al structure and	institutional management at all levels	strengthened					
Target		E0101 Organization	structures and i	nstitutional management at all levels s	trengthened from 4	14% to 62% by June 2024.				
ES8142	To settle mont	hly utility bills for dispensaries (refilling	g 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

		F	Required Inputs		An	nual budget Estimates 2021/22	For	ward budget Estimates 2022/23	Forward	d budget Estimates 2023/24
Segment 2 Code	Segment 4 (GFS Code)		Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Activity Tota	al					8,790,000		12,620,000		16,450,000
Cost Center	Total					32,595,090		42,540,180		52,485,270
Fund Source	e Total					98,773,000		129,299,300		160,585,850
				Other Charge	e Grants	(OC Proper) Ge	neral A	min		
				s	ub-vote No: 5	000 Administration and General	l			
					Cost Centre:	500C Civic Expenses				
Objective		E Good Govern	nance and Adminis	strative Services Enhanced						
Service Outpo	ut	E04 Participation	in decision making) enhanced						
Target		E0407 Transparency	y and accountabilit	ty in the council maintained by June	e, 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 Tota	al					90,726,000		90,726,000		90,726,000
Cost Center	Total					90,726,000		90,726,000		90,726,000
				Cost Centre	e: 501A E	nvironments and Cleansing Adm	inistration			
Objective		E Good Govern	nance and Adminis	strative Services Enhanced						
Service Outpo	ut	E10 Conducive w	orking environmen	t improved						
Target										
		E1017 Staff welfare	ensured to 3 emp.	oyees by 2024						
ES4474	To facilitate of	E1017 Staff welfare fice running cost by June 2022	ensured to 3 emp	oyees by 2024						
	To facilitate of 22003102	fice running cost by June 2022	Litres	oyees by 2024 2,500	321	802,925	330	825,000	350	875,000
ES4474		fice running cost by June 2022 Diesel Office Consumables			321	802,925 450,000	4	825,000 600,000	350 5	875,000 750,000
	22003102 22001101	fice running cost by June 2022 Diesel	Litres	2,500						
ES4474	22003102 22001101	Diesel Office Consumables (papers, pencils, pens, and	Litres Set	2,500	3	450,000	4	600,000		750,000
ES4474 Activity Total Objective	22003102 22001101	Diesel Office Consumables (papers, pencils, pens, and Management)	Litres Set t of Natural Resour	2,500 150,000	3	450,000	4	600,000		750,000
ES4474 Activity Total Objective	22003102 22001101	Diesel Office Consumables (papers,pencils, pens, and G Management G01 Aquatic biodi	Litres Set t of Natural Resour	2,500 150,000 rces and Environment Enhanced an	3 nd Sustained	450,000 1,252,925	4	600,000		750,000
Activity Total Objective Service Output	22003102 22001101 al	Diesel Office Consumables (papers,pencils, pens, and G Management G01 Aquatic biodi	Litres Set t of Natural Resour eversity and enviror d solid waste collect	2,500 150,000 rccs and Environment Enhanced arnment and conserved	3 Ind Sustained Council increased fro	450,000 1,252,925	4	600,000		750,000
Activity Tota Objective Service Output Target	22003102 22001101 al	Diesel Office Consumables (papers, pencils, pens, and G Management G01 Aquatic biodi G0101 Garbage and onitoring and evaluation to 13 wards of	Litres Set t of Natural Resour eversity and enviror d solid waste collect	2,500 150,000 rccs and Environment Enhanced arnment and conserved	3 Ind Sustained Council increased fro	450,000 1,252,925	4	600,000		750,000
Activity Tota Objective Service Output Target	22003102 22001101 ut To facilitate m 21113103	Diesel Office Consumables (papers, pencils, pens, and G Management G01 Aquatic biodi G0101 Garbage and onitoring and evaluation to 13 wards of	Litres Set t of Natural Resour iversity and enviror d solid waste collection the adherence on the adherence of the solid waste collection.	2,500 150,000 rces and Environment Enhanced arment and conserved tion and disposal in Njombe town cof water sources conservation by Ju	3 and Sustained council increased frounce 2022	450,000 1,252,925 m 60% to 90% by June 2024	4	1,425,000	5	750,000 1,625,000
Activity Tota Objective Service Output Target	22003102 22001101 ut To facilitate m 21113103	Diesel Office Consumables (papers,pencils, pens, and G Management G01 Aquatic biodit G0101 Garbage and onitoring and evaluation to 13 wards of	Litres Set t of Natural Resour iversity and enviror d solid waste collect on the adherence of Person days Person days	2,500 150,000 rces and Environment Enhanced and ment and conserved etion and disposal in Njombe town coff water sources conservation by July 30,000	3 and Sustained souncil increased frounce 2022	450,000 1,252,925 m 60% to 90% by June 2024 4,650,000	160	600,000 1,425,000 4,800,000	5 165	750,000 1,625,000 4,950,000 1,920,000
Activity Tota Objective Service Output Target	22003102 22001101 ut To facilitate m 21113103 22010105 22006105	Diesel Office Consumables (papers,pencils, pens, and) G Management G01 Aquatic biodi G0101 Garbage and onitoring and evaluation to 13 wards of Extra-Duty Per Diem - Domestic	Litres Set t of Natural Resour iversity and enviror d solid waste collec on the adherence of Person days	2,500 150,000 rces and Environment Enhanced arment and conserved etion and disposal in Njombe town cof water sources conservation by Ju 30,000	3 and Sustained souncil increased frounce 2022 155 12	450,000 1,252,925 m 60% to 90% by June 2024 4,650,000 1,440,000	160	4,800,000 1,680,000	165 16	750,000 1,625,000 4,950,000

Cost Centre: 502E Trade and Markets Operations

		R	Required Inputs		An	nual budget Estimates 2021/22	Fo	rward budget Estimates 2022/23	Forwa	ard 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	1	C Access to Qu	⊣ ality and Equitab	e Social Services Delivery Improved				ı	ı	
Service Outpu	ıt	C39 Own sources	Revenue Collect	ion improved						
Target		C3901 Council Reve	nue Collection In	creased From Tshs. 4,191,000,000 to	o 5,000,000,000 by	2024				
CS8285	To conduct ma	rket survey on prices and improve bu	ısiness knowledg	e 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 Tota	I					9,702,931		11,375,012		11,700,012
Cost Center	Total					9,702,931		11,375,012		11,700,012
				Cost Centre:	503A Po	licy, Planning and Monitoring Ad	ministration			
Objective		E Good Govern	ance and Admini	strative Services Enhanced						
Service Outpu	ıt	E10 Conducive we	orking environme	nt improved						
Target		E1003 Working envi	ronment and staf	welfare in Planning, statistics, Monit	toring and Evaluation	on department enhanced by 2024				
ES7362	To facilitate Ad	lministrative department operations fo	or the Planning, S	tatistics and Monitoring by June 2022	2					
	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		Litres	1,937,242	1	1,937,242	1	2,014,731	1	2,247,200
Activity Tota	l					12,937,242		15,032,731		16,839,200
Cost Center	Total					12,937,242		15,032,731		16,839,200
				Cost Centre	e: 512A I	Land and Natural Resource Admi	nistration			
Objective		G Management	of Natural Resou	rces and Environment Enhanced and	d Sustained					
Service Outpu	ıt	G07 Urban/town/c	ities with town pla	ın drawings						
Target		G0702 To ensure 10	Town planning d	rawings are prepared in 5 new prime	areas for urban pla	anning by June 2024				
GS9644	To facilitate the	e proper running of the HOD's Office I	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	Set	1,274,656	1		2		3	

		R	equired Inputs	,	Ar	nual budget Estimates 2021/22	F	orward budget Estimates 2022/23	Forward	l 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	l					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 Res	ources and Environment Enhanced an	d Sustained					
Service Outpu	t	G03 Coverage on	Hectares plante	ed with trees increased						
Target		G0301 To ensure 10	TGAs are equi	pped with good management practice	s of woodlots by Ju	ne 2024				
GC9654	To conduct tra	aining on woodlot formation and mana	gement to 3 TG	As 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	Lumpsum	952,931	1	952,931	1	952,931	1	952,931
	22021101	(papers pencils, pens and Motor Vehicles and Water Craft	Lumpsum	1,200,000	1	1,200,000	1	1,200,000	1	1,200,000
Activity Total	J	Wood Venices and Water Clair	Lumpoum	1,200,000		3,802,931		5,002,931		5,002,931
Activity Total		AL		\\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		0,002,001		0,002,001		0,002,001
GS4313		Natrural resources staff wellfare (Leav	e travei, buriai	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	l					2,100,000		2,100,000		2,100,000
Service Outpu	t	G04 Natural Resor	urces Managed	and Maintained						
Target		G0403 Natural Resor	urces and Wate	r Sources Developed and Conserved	by 2024					
GS8039	To facilitate 3	Natural Resources staff conduct 20 fo	rest patrols by	June 2022	1		ı			
	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	l					3,800,000		5,700,000		5,700,000
Cost Center	Total					9,702,931		12,802,931		12,802,931
				Cos	st Centre: 51	5A Internal Audit Adminstration	on			
Objective		A Service impro	ved and HIV in	fection reduced						
Service Outpu	t	A05 Control emerg	gency of new H	IV and AIDS infections in the commun	ity					
Target		A0508 HIV/AIDS infe	ction is reduce	d in Njombe Town Council by June 20	24					
AS2726	To provide su	pport to one staff living with HIV Aids in	n the Council by	/ June 2022						
	27120104	Benefits for PLHA	Person	103,708	1	103,708	2	207,415	2	207,415
Activity Total	I					103,708		207,415		207,415
Objective		E Good Govern	ance and Admi	nistrative Services Enhanced						
Service Outpu	t	E17 Assurance of	Internal Contro	l Systems for Financial Management I	Enhanced					
Target		E1710 Clean audit re	port acquired b	y the Council annually by June 2024						
EC8576	To improve	perfomance of staffs by Attending profe	essional short c	ourse by June 2022						

		F	equired Inputs		An	nual budget Estimates 2021/22	F	orward budget Estimates 2022/23	Forwar	d 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
	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		Annually	150,000	1	150,000	2	300,000	2	300,000
	22001101	Office Consumables	Each	171,034	1	171,034	2	342,068	3	513,102
		(papers pencils, pens and Tuition Fees	Each	500,000	3	1,500,000	3	1,500,000	4	2,000,000
Activity Tota		Tuluonrees	Lacii	300,000	3	12,833,534	3	14,067,068	4	16,063,102
Cost Center						12,937,242		14,274,483		16,270,517
				Co	st Centre: 51	19A Beekeeping Administration	on			
Objective		G Management	of Natural Reso	urces and Environment Enhanced ar		- Donosping / tummonand	···			
Service Outpu	t	ŭ	Beekeeping Pro							
Target				modern beekeeping practices improv	ved 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 Tota	l I					3,550,000		3,550,000		3,550,000
GS1293		Beekeeping staff collect data on moder	n 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 Tota		- Zxia baiy		00,000		2,830,000		3,550,000		4,300,000
GS8181		roper Running of the Head of Departm	nent by June 202	22		<u> </u>				
	22003102	1	Litres	2,500	600	1,500,000	800	2,000,000	800	2,000,000
	22032111	·	Person	300,000	1	300,000	1	300,000	1	300,000
		Office Consumables	·		1			 	·····	
A	22001101	(papers,pencils, pens and	Lumpsum	1,522,931	1	1,522,931 3,322,931	1	1,522,931 3,822,931	4	6,091,724 8,391,724
Activity Tota						9,702,931				
Cost Center	Total					· · ·		10,922,931		16,241,724
				Cost Centre:	527A Com	munity Development and Youth A	Administration			
Objective		F Social Welfar	e, Gender and C	Community Empowerment Improved						
Service Outpu	t			nic Capacity improved and Maintaine						
Target				coordinated in 13 wards by June 2024	1					
FC8065		oi annual meeting with Non governmer	nt organization s	<u> </u>						
	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

		R	equired Inputs	3	Ar	nnual budget Estimates 2021/22	F	orward budget Estimates 2022/23	Forwa	ard 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 Tota	l					1,500,000		1,875,000		2,250,000
Service Outpu	t	F06 Women partic	ipation in decis	ion making increased						
Target		F0602 Social welfare	gender and co	ommunity empowerment improved by	June 2024					
FC3234	To sensitize b	ehaviour of use of balance diet to the o	community of K	ifanya 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 Tota	l		***************************************			1,047,500		1,481,250		1,675,000
FC5218	To create awa	areness to the community to participate	in village proje	ects in 3 wards (Makowo,Luponde a	and Matola) by Jun	e 2022		<u>'</u>	· · ·	
	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 Tota			<u> </u>			1,267,500		1,575,000		1,700,000
Service Outpu		F09 Gender Based	d Violence (GB	V) services improved		, ,		, ,		
Target				omen and children from 50% to 30% b	y June 2024					
FC1944	To facilitate W	ard Community development Officer's	to supervise	and support parenting groups by Jur	ne 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 Tota	l		<u> </u>			1,370,000		1,515,000		1,660,000
FC8868	To conduct 6	days campaign on how to avoid Gende	er Based Violer	at(G.B.V) issues to 7 wards by june 20	22				 	
	22003102	Diesel	Litres	2,500	79	197,925	150	375,000	200	500,000
	21113103		Person days	30,000	40	1,200,000	36	1,080,000	40	1,200,000
Activity Tota		- Linu Buly	L	00,000		1,397,925		1,455,000		1,700,000
FC9824		of children council in Council level by	June 2022			7		,,		
1 00024		Ground travel (bus, railway taxi, etc)	1	40.000	50	500,000		500,000		540,000
	22010102	 	Person days	10,000	52	520,000	53	530,000	54	540,000
	21113103	Extra-Duty	,	40,000	65	2,600,000	72	2,880,000	144	5,760,000
Activity Tota						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 Agricu	ulture, Irrigation and Co-operative	Administration	on		
Objective		C Access to Qua	ality and Equita	ble Social Services Delivery Improved						
Service Outpu	t			nd Cooperative Services Improved						
Target		C4301 Working perfo	mance of Coop	perative Societies improved by 2024						
CC4955	To facilitate Ti	raining to board members and manage	ment team of 2	22 SACCOS on Savings and Credit to	comburt Delinquer	it loans by June 2022	4			
	21121103	Food and Refreshment	Each	7,000	100	700,000	110	770,000	120	840,000

		F	Required Inputs		Ani	nual budget Estimates 2021/22	Fo	orward budget Estimates 2022/23	Form	vard 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
	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		Thahara hericia, heria ana			<u> </u>	3,007,955		3,645,910		4,283,865
CC8121	To enable Cod	perative staff to attend meetings at d	ifferent levels (Dis	trict, 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
		Per Diem - Domestic	Person days	100,000	10	1,000,000	12	1,200,000	14	1,400,000
Activity Total		. G. Diani. Danieda		100,000		1,825,275		2,090,000		2,355,000
CS1839		e motor vehicle repair and maintenar	nce by June 2022							
		Motor Vehicles and Water Craft	Each	900,001	1	900,001	1	1,080,001	1	1,170,001
Activity Total		Motor venices and water craft	Lacii	300,001	L	900,001		1,080,001		1,170,001
CS9246		llection of data and preparation of sta	itistics on Coonera	tive Societies in Niombe Town Cou	ncil by June 2022			,,,,,,,,,		.,,,,,,,
000240	22003102					500.000	050	205.000	000	750.000
	•••••		Litres Person days	2,500	224	560,000	250	625,000	300	750,000
		Per Diem - Domestic Office Consumables		100,000	13	1,300,000	14	1,400,000	15	1,500,000
	22001101	(papers pencils, pens and	Set	150,000	2	300,000	3	450,000	4	600,000
Activity Total		C4302 Conducive w				2,160,000		2,475,000		2,850,000
Target CS2728	To facilitate 2	Cooperative Staff welfare (Leave, Ho		t to 2 Cooperative staff enhanced b	y 2024					
002720			1		050	205.202	000	750.000	040	050.000
	22003102		Litres	2,500	250	625,000	300	750,000	340	850,000
	21113101	Leave Travel	Person days	84,700	1	84,700	2	169,400	3	254,100
	22010105	Per Diem - Domestic	i cisuii uays	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	<u> </u>					1,809,700		2,219,400		2,554,100
Cost Center 1	Γotal					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

		F	equired Inputs	3	Anı	nual budget Estimates 2021/22	For	ward 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
AS2055	To create awa	reness to 19 Livestock and Fisheries	Extension staffs	on control and Prevention of HIV/AID	S at work place by	June 2022	1		'	
	22001109	Printing and Photocopying Costs	Set	100	500	50,000	550	55,000	650	65,000
Activity Tota	I					50,000		55,000		65,000
Objective		B National Anti-	Corruption Imp	lementation Strategy Enhanced and S	ustained					
Service Outpu	t	·		rk place strengthened						
Target	I			orruption to 19 Livestock and Fisherie		•				
BC4329	To facilitate tra	aining of 19 Livestock and Fisheries E	xtension Staffs	on importance of providing corruption	free extension servi	ces by June 2022	1			
	22001109	Printing and Photocopying Costs	Each	100	500	50,000	550	55,000	580	58,000
Activity Tota	I					50,000		55,000		58,000
Objective		C Access to Qu	ality and Equita	able Social Services Delivery Improved	I					
Service Outpu	t		ension services	·						
Target						extension services improved by 2024				
CS2194		Office Consumables		utilities (electricity bills,sundry items	and stationery) by					
	22001101	(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 Tota	I					2,750,487		2,530,536		2,760,584
CS7972	To facilitate th	e Department to accomodate the welf	are (mobile ch	arges, leave travel, burial services) to 19 Staffs by Jun	ne 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
		Gifts and Prizes	Each	500,000	1	500,000	1	550,000	1	550,000
Activity Tota]		4,156,513		4,536,164		4,879,316
Service Output		C15 Livestock dat	a collection and	reporting system strengthened						
Target					stem strengthened	among 19 Extension Officers by 202	4			
CC7799	To facilitate th	e Department to conduct quartery Tec	hnical Meeting	s for all 19 Livestock Extension Staffs	s 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	· · · · · · · · · · · · · · · · · · ·	Days	30,000	27	810,000	29	870,000	30	900,000
Activity Tota		Extu Duty	Dayo]	L	2,960,000	25	3,134,000		3,418,350
CS2983	l	a Danastment to conduct mently data	aclication /ADC	SC) by June 2022				-,,		-,,
032903		e Department to conduct montly data		 						
	22003101		Litres	2,500	152	380,000	152	380,250	160	400,000
	21113103	·····	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

			Required Inputs			budget Estimates 2021/22	Forwa	ard budget Estimates 2022/23	Forward	l 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	ı					600,000		518,250		546,000
Objective		I Emergency	and Disaster Manage	ement Improved	,				,	
Service Outpu	t	I03 Managemer	nt of emergency and	disaster at all levels strengthened						
Γarget		I0304 Control of L	ivestock Diseases im	proved by 2024						
IS4558	To facilitate the	e department to carryout routine co	entrol of stray dogs in	all 13 Wards by June 2022	1		1			
	22003102	Diesel	Each	2,500	400	1,000,000	440	1,100,000	560	1,400,00
	21113103	Extra-Duty	Days	30,000	44	1,320,000	49	1,473,000	52	1,566,00
Activity Total	I					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 C	uality and Equitable	Social Services Delivery Improved		, g				
Service Outpu	ıt		extension services in		•					
				T						
Target	•	•	d efficiency of agricul	tural planning, supervision, monit	oring and extension service	ces				
•		•			oring and extension service	ces				
Target		C0301 Capacity an			oring and extension servic	1,200,000	13	1,300,000	14	1,400,000
Target	To facilitate 26	C0301 Capacity and Staff welfare (Leave, Honor aria, St	ubsistence allowance	& Burial) by June 2022			13	1,300,000 1,000,000	14	1,400,000
Target CS1258	To facilitate 26 21113101 21113115	C0301 Capacity and Staff welfare (Leave, Honor aria, Stage Travel	Person	& Burial) by June 2022	12	1,200,000	·····			
Target CS1258	To facilitate 26 21113101 21113115 22032111	C0301 Capacity an Staff welfare (Leave, Honor aria, St Leave Travel Subsistance Allowance	Person	& Burial) by June 2022 100,000 500,000	12	1,200,000 500,000	2	1,000,000	3	1,500,000
Target CS1258	To facilitate 26 21113101 21113115 22032111	C0301 Capacity an Staff welfare (Leave, Honor aria, St Leave Travel Subsistance Allowance	Person Person Person	& Burial) by June 2022 100,000 500,000	12	1,200,000 500,000 500,000	2	1,000,000 1,000,000	3	1,500,000 1,500,000
Target CS1258 Activity Total CS5013	To facilitate 26 21113101 21113115 22032111	C0301 Capacity and Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare) Leave Travel Subsistance Allowance Burial Expenses	Person Person Person	& Burial) by June 2022 100,000 500,000	12	1,200,000 500,000 500,000	2	1,000,000 1,000,000	3	1,500,000 1,500,000
Target CS1258 Activity Total	To facilitate 26 21113101 21113115 22032111 To equip Agric	C0301 Capacity and Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare) Leave Travel Subsistance Allowance Burial Expenses ulture Office with working tools and Diesel	Person Person Person Person Person	& Burial) by June 2022 100,000 500,000	12 1 1	1,200,000 500,000 500,000 2,200,000	2	1,000,000 1,000,000 3,300,000	3	1,500,000 1,500,000 4,400,000
Target CS1258 Activity Total CS5013	To facilitate 26 21113101 21113115 22032111 To equip Agric 22003102 21113103	C0301 Capacity an Staff welfare (Leave, Honor aria, St Leave Travel Subsistance Allowance Burial Expenses ulture Office with working tools and Diesel Extra-Duty	Person Person Person Person Litres	& Burial) by June 2022 100,000 500,000 500,000 2,500 30,000	1 1 1 820	1,200,000 500,000 500,000 2,200,000 2,050,000 1,380,000	2 2 900	1,000,000 1,000,000 3,300,000 2,250,000 1,500,000	1,000	1,500,000 1,500,000 4,400,000 2,500,000 1,650,000
Target CS1258 Activity Total CS5013	To facilitate 26 21113101 21113115 22032111 To equip Agric 22003102 21113103 21121101	C0301 Capacity and Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare) Leave Travel Subsistance Allowance Burial Expenses Fullture Office with working tools and Diesel Extra-Duty Electricity	Person Person Person Person Person Person Person Person	& Burial) by June 2022 100,000 500,000 500,000 2,500 30,000 50,000	12 1 1 820 46 8	1,200,000 500,000 500,000 2,200,000 2,050,000 1,380,000 400,000	2 2 900 50 9	1,000,000 1,000,000 3,300,000 2,250,000 1,500,000 450,000	1,000 55	1,500,000 1,500,000 4,400,000 2,500,000 1,650,000
Target CS1258 Activity Total CS5013	To facilitate 26 21113101 21113115 22032111 To equip Agric 22003102 21113103 21121101 22010105	C0301 Capacity an Staff welfare (Leave, Honor aria, St Leave Travel Subsistance Allowance Burial Expenses ulture Office with working tools and Diesel Extra-Duty	Person Person Person Person Person Person Month Person days	& Burial) by June 2022 100,000 500,000 500,000 2,500 30,000 50,000 100,000	12 1 1 1 820 46 8 16	1,200,000 500,000 500,000 2,200,000 1,380,000 400,000 1,600,000	900 50 9	1,000,000 1,000,000 3,300,000 2,250,000 1,500,000 450,000 1,700,000	1,000 55 10	1,500,000 1,500,000 4,400,000 2,500,000 1,650,000 500,000
Target CS1258 Activity Total CS5013	To facilitate 26 21113101 21113115 22032111 To equip Agric 22003102 21113103 21121101 22010105 22001101	C0301 Capacity and Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare) Leave Travel Subsistance Allowance Burial Expenses ulture Office with working tools and Diesel Extra-Duty Electricity Per Diem - Domestic Office Consumables(papers,pencils, pens, and	Person Person Person Person Person Month Person days Set	& Burial) by June 2022 100,000 500,000 2,500 30,000 50,000 100,000 150,000	12 1 1 1 820 46 8 16 6	1,200,000 500,000 500,000 2,200,000 1,380,000 400,000 1,600,000 900,000	2 2 900 50 9 17 6	1,000,000 1,000,000 3,300,000 2,250,000 1,500,000 450,000 1,700,000 900,000	3 3 1,000 55 10 18 7	1,500,000 1,500,000 4,400,000 2,500,000 500,000 1,800,000 1,050,000
Target CS1258 Activity Total CS5013	To facilitate 26 21113101 21113115 22032111 To equip Agric 22003102 21113103 21121101 22010105 22001101 31122108	C0301 Capacity and Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare) Subsistance Allowance Burial Expenses ulture Office with working tools and Diesel Extra-Duty Electricity Per Diem - Domestic Office Consumables	Person Person Person Person Person Person Month Person days	& Burial) by June 2022 100,000 500,000 500,000 2,500 30,000 50,000 100,000	12 1 1 1 820 46 8 16	1,200,000 500,000 500,000 2,200,000 2,050,000 1,380,000 400,000 900,000 3,800,000	900 50 9	1,000,000 1,000,000 3,300,000 2,250,000 1,500,000 450,000 1,700,000 900,000 2,850,000	1,000 55 10	1,500,000 1,500,000 4,400,000 2,500,000 1,650,000 1,800,000 1,050,000 3,040,000
Target CS1258 Activity Total CS5013	To facilitate 26 21113101 21113115 22032111 To equip Agric 22003102 21113103 21121101 22010105 22001101 31122108	C0301 Capacity and Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare) Leave Travel Subsistance Allowance Burial Expenses ulture Office with working tools and Diesel Extra-Duty Electricity Per Diem - Domestic Office Consumables(papers,pencils, pens, and	Person Person Person Person Person Person Month Person days Set Each	& Burial) by June 2022 100,000 500,000 2,500 30,000 50,000 100,000 150,000	12 1 1 1 820 46 8 16 6	1,200,000 500,000 500,000 2,200,000 2,050,000 1,380,000 400,000 900,000 3,800,000 10,130,000	2 2 900 50 9 17 6	1,000,000 1,000,000 3,300,000 2,250,000 1,500,000 450,000 1,700,000 900,000 2,850,000 9,650,000	3 3 1,000 55 10 18 7	1,500,000 1,500,000 4,400,000 2,500,000 1,650,000 1,800,000 1,050,000 3,040,000 10,540,000
Target CS1258 Activity Total CS5013	To facilitate 26 21113101 21113115 22032111 To equip Agric 22003102 21113103 21121101 22010105 22001101 31122108	C0301 Capacity and Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare (Leave, Honor aria, Staff welfare) Leave Travel Subsistance Allowance Burial Expenses ulture Office with working tools and Diesel Extra-Duty Electricity Per Diem - Domestic Office Consumables(papers,pencils, pens, and	Person Person Person Person Person Person Month Person days Set Each	& Burial) by June 2022 100,000 500,000 2,500 30,000 50,000 100,000 150,000	12 1 1 1 820 46 8 16 6	1,200,000 500,000 500,000 2,200,000 2,050,000 1,380,000 400,000 900,000 3,800,000	2 2 900 50 9 17 6	1,000,000 1,000,000 3,300,000 2,250,000 1,500,000 450,000 1,700,000 900,000 2,850,000	3 3 1,000 55 10 18 7	1,500,000 1,500,000 4,400,000 2,500,000 1,650,000 1,800,000 1,050,000 3,040,000

Cost Centre:

Service improved and HIV infection reduced

New HIV/AIDS infection cases controlled among staffs

Objective

Service Output

A04

Works and Fire Rescue Administration

		R	equired Inputs		Anı	nual budget Estimates 2021/22	F	orward budget Estimates 2022/23	Forward	l 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
Target	1	A0409 No new HIV/A	AIDS infection cas	ses among 6 works department staffs	by June 2024		I	1	1	
AS8081	To facilitate on	e staff of works department to attend	HIV/AIDS semina	ar by June 2022						
	21113103	Extra-Duty	Person days	30,000	1	30,000	2	60,000	2	60,000
Activity Tota						30,000		60,000		60,000
Objective		B National Anti-	Corruption Imple	mentation Strategy Enhanced and Sเ	ustained					
Service Outpu	ıt	B02 Anticorruption	strategy at work	place strengthened						
Target		B0203 6 Works staff	trained on how to	combat corruption at work place by	y June 2024					
BS6544	To facilitate on	e staff of Works Department to attend	l ant- corruption i	ndoor training seminar by June 2022						
	21113103		Person days	30,000	1	30,000	2	60,000	3	90,000
Activity Tota	ı					30,000		60,000		90,000
Objective		E Good Govern	ance and Admini	strative Services Enhanced						
Service Outpu	ıt	E10 Conducive wo	orking environme	nt improved						
Target		E1008 Administrative	e expenses and v	vorking tools to 6 works staffs improve	ed by June 2024					
ES6060	To facilitate pro	ovision of administrative expenses an	d 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	Set	250,000	4	1,000,000	4	1,000,000	4	1,000,000
	22002101	(papers pencils, pens and 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
			·}		2		2		2	
	22008107	Training Allowances	Person	400,000		800,000		800,000		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 Tota	ı					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

		,	Required Inputs		Anı	nual budget Estimates 2021/22	Forw	ard budget Estimates 2022/23	Forward	budget Estimates 2023/24
Segment 2 Code	Segment 4 (GFS Code)		Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
Objective	I	A Service impr	oved and HIV infe	ction reduced	1	ı	1		1	
Service Output	t	A04 New HIV/AID	OS infection cases	controlled among staffs						
Target		A0402 HIV/AIDS an	nd appropriate life s	skills program me of 14 Education S	Staffs provided by 2	024.				
AS1073	To conduct tra	aining to 14 Education staffs on HIV/A	AIDS transimition a	nd its impact reduced by June 2022	2					
	21113103	Extra-Duty	Person days	30,000	10	300,000	10	300,000	10	300,00
	22001101	Office Consumables (papers pencils, pens and	Set	150,000	1	150,000	1	150,000	1	150,00
Activity Total	l	Tpapara, penana, pena ana				450,000		450,000		450,000
Objective		C Access to Q	uality and Equitabl	e Social Services Delivery Improved	d		I			
Service Output	t	C26 Access to Pr	rimary Education e	nhanced						
Target		C2601 Quality of lea	arning and teaching	g environment to primary schools in	creased by 2024					
CS7130	To facilitate so	ocial welfare to 811 primary Education	n 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	3,500,00
	22003102	Diesel	Litres	749,975	1	749,975	2	1,499,950	6	4,499,85
Activity Total	l					3,749,975		5,499,950		9,499,850
CS7872	To facilitate D	epartment Budget Preparation by Jun	ne 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	Set	150,000	1	150,000	2	300.000	3	450,000
Activity Total		(papers pencils, pens and				2,450,000		3,300,000		4,150,000
CS8151		tatutory benefits to 1 head of departm	ent by June 2022						1	
	21121104		Person	180,000	12	2,160,000	12	2,160,000	12	2,160,000
					·					
	21121101		Person	210,000	12	2,520,000	12	2,520,000	12	2,520,000
		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	0 Education officers and 13 Ward Edu	ucation officers to r	monitor and supervise 90 primary so	chools by June 2022				1	
	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
A salis das a Todol	I					6,542,025		8,634,050		11,026,075
Activity Total						22,072,000		26,764,000		34,005,925

Service Output

A01

Care and support to staffs affected with HIV/AIDS enhanced

Solgrame Solgrame Long Solgrame			R	equired Inputs		Ani	nual budget Estimates 2021/22	Fo	orward budget Estimates 2022/23	Forv	vard budget Estimates 2023/24
Property Property			ocginent 4 Description (or o		Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
	Target	I	A0104 HIV/AIDS and	Appropriate life	skills incorporated in 29 Secondary	Schools teachers ar	nd supporting staff by 2024	1		1	
Active Type 10	AS4255	To facilitate Se	econdary School workers living with HI	V/AIDS with skil	lls and their status by june 2022						
Part Part		27210104	Relief Assistance	Person	120,000	2	240,000	3	360,000	4	480,000
Open Book Record (a) 100 Book Record (a) 1	Activity Tota	I					240,000		360,000		480,000
Process Proc	Objective		B National Anti-	Corruption Imple	ementation Strategy Enhanced and S	ustained					
Process of the content of the cont	Service Outpu	ıt	B05 Effective imple	ementation of co	ouncil anti-corruption strategy						
	Target		B0501 corruption at v	work is prevente	d by 2024						
Marthy Table Tab	BC4584	To provide ed	ucation and knowledge to 505 staff ag	ainst corruption	at their working place byJune 2022						
Objective Secretical Objective Secretic Secretical Objective Secretic		21121103	Food and Refreshment	Each	7,500	100	750,000	110	825,000	120	900,000
Paris Control Contro	Activity Tota	ı					750,000		825,000		900,000
Table Table Ta	Objective		C Access to Qua	ality and Equitab	ole Social Services Delivery Improved	l					
Capacity Capacity	Service Outpu	ıt	C25 Access to sec	ondary education	on enhanced						
2003102 Diesel	Target		C2501 Secondary Sc	hool Monitoring	and Supervision of 29 Schools in Njo	ombe Town Council	is enhanced by 2024				
	CS4102	To cunduct fol	llow up and monitoring of teaching and	learning to 29 s	secondary school done by 6 staff mer	mbers by June 2022	!				
		22003102	Diesel	Litres	2,500	1,658	4,144,500	1,667	4,167,500	1,677	4,192,500
Secondary Control Co		21113103	Extra-Duty	Person days	30,000	100	3,000,000	110	3,300,000	120	3,600,000
Control Cont		22001101		Set	100,000	10	1,000,000	20	2,000,000	30	3,000,000
CS4143 To facilitate To		22021101	Motor Vehicles and Water Craft	Quarterly	500,000	2	1,000,000	3	1,500,000	3	1,500,000
Activity Total	Activity Tota	l					9,144,500		10,967,500		12,292,500
Activity Total C2501 Working environment of 18 Secondary school staff in the council is improved by 2024 CC6128 To facilitate turning 200 in service bachers by june 2022 CC9308 107 Training Allowances Person 50,000 10 500,000 20 1,000,000 30 1,500,000 Activity Total C3502 Working environment of 18 Secondary school staff in the council is improved by 2024 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by june 2022 CC93628 To support welfare of 505 employees and casual labours by ju	CS4143	To facilitate 6	staff members to attend seminars, Wo	rkshop and Mee	etings in various Level by June 2022						
Activity Total		22010105	Per Diem - Domestic	Person days	120.000	60	7.200.000	70	8.400.000	80	9.600.000
Target C2502 Working environment of 16 Secondary school staff in the council is improved by 2024		J		<u>l</u>							
To facilitate training 200 in service teachers by june 2022 2008107 Training Allowances Person 50,000 10 500,000 20 1,000,000 30 1,500,000	-	ı	C2502 Working envir	onment of 16 Se	econdary school staff in the council is	improved by 2024	,,		-,,		.,,
Activity Total	-	To facilitate tra	-		,						
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 12 2,160,000 12 2,160,000 12 2,52		22008107	Training Allowances	Person	50,000	10	500,000	20	1,000,000	30	1,500,000
22012110 Mobile Charges Person 180,000 12 2,160,000 12 2,160,000 12 2,160,000 12 2,160,000 12 2,160,000 12 2,520,000 12 2,520,000 12 2,520,000 12 2,520,000 12 2,520,000 12 2,520,000 12 2,520,000 12 2,520,000 12 2,520,000 12 2,520,000 12 2,520,000 12 2,520,000 12 2,520,000 12 2,520,000 12 2,520,000 12 2,520,000 12 2,520,000 12 2,520,000 12 2,520,000 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 1 314,500 1 314,500 1 314,500 1 314,500 1 4,200,000 12 4,200,000 12 4,200,000 1 4,200,000 1 4,200,000 1	Activity Tota	I					500,000		1,000,000		1,500,000
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 1 314,500 1 314,500 1 21131122 Housing allowance Person 350,000 12 4,200,000 12 4,200,000 12 4,200,000 12 4,200,000 12 4,200,000 12 1,350,000 4 1,800,000	CS3628	To support we	elfare of 505 employees and casual lab	ours by june 20						-	
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 1 314,500 1 314,500 1 200,000 12 4,200,000 12 4,200,000 12 4,200,000 12 4,200,000 12 4,200,000 12 4,200,000 12 1,350,000 4 1,800,000		22012110	Mobile Charges	Person	180,000	12	2,160,000	12	2,160,000	12	2,160,000
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 1 314,500 1 314,500 1 200,000 12 4,200,000 12 4,200,000 12 4,200,000 12 4,200,000 12 4,200,000 12 4,200,000 12 1,350,000 4 1,800,000		21121101	Flectricity	Person	210 000	12	2 520 000	12	2 520 000	12	2 520 000
22011102 Ground travel (bus, railway taxi, etc) Person 314,500 1 314,500 314,500 314,500 314,500 314,500 314,500 314,500 </td <td></td> <td>1</td> <td> </td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		1		1							
22011 102 Person 314,500 1 314,500 1 314,500 1 314,500 1 314,500 1 314,500 1 4,200,000 12 4,200,000 12 4,200,000 12 4,200,000 12 4,200,000 12 4,200,000 12 1,350,000 4 1,800,000		1								····	
22032111 Burial Expenses Person 450,000 2 900,000 3 1,350,000 4 1,800,000		22011102	2.2 223. (223, 121112) (271, 00)	Person	314,500	·	314,500	1	314,500	·····	314,500
		21113122	Housing allowance	Person	350,000	12	4,200,000	12	4,200,000	12	4,200,000
21113119 Medical and Dental Refunds Person 500,000 1 500,000 2 1,000,000 3 1,500,000		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

		R	equired Inputs	:	An	nual budget Estimates 2021/22	For	rward budget Estimates 2022/23	Forwa	ard 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
	31122109	Printers and Scanners	Each	1,800,000	1	1,800,000	1	1,800,000	1	1,800,000
Activity Tota	ı					12,894,500		14,094,500		15,294,500
Target		C2504 Number of stu	idents passing	form II, form IV and form VI examination	ons increased from	95% to 98%, 90% to 95% and 97% to 99	% respectively by	2024		
CC4928	To facilitate size	x (6) staff with sitting allowance on m	eetings at coun	cil level by June 2022						
	21113114	Sitting Allowance	Person	40,000	50	2,000,000	60	2,400,000	70	2,800,000
Activity Tota	ı					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
				Gei	neral Pu	rpose Grant (GP	G)			
						5000 Administration and Genera	•			
				Cos	t Centre: 50	0B Human Resource Operatio	ns			
Objective		E Good Govern	ance and Admir	nistrative Services Enhanced						
Service Outpu	ıt	E04 Participation i	n decision maki	ng enhanced						
Target		E0407 Transparency	and accountab	ility in the council maintained by June	, 2024					
ES1523	To facilitate pa	ayment of ALAT Membership Contribu	tion by June, 20	022						
	28221113	ALAT Contribution	Annually	6,000,000	1	6,000,000	1	6,000,000	1	6,000,000
Activity Tota	1					6,000,000		6,000,000		6,000,000
Service Outpu	ıt	E10 Conducive wo	orking environm	ent improved						
Target				welfare by June, 2024						
EC8619	To facilitate 1	day training on life after retirement to 3	30 Expected Re	tiree Employees by June, 2022	l		1 1			
	22014104	L	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 Tota	l					7,550,000		7,830,000		8,010,000
ES1084	To facilitate av	vailability of working facilities to admini	stration Daparti	ment 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
				0.000.000		0.000.000	1	2,000,000	1	2,000,000
	31122211	Office furniture	Set	2,000,000	1	2,000,000	1	2,000,000	' I	2,000,000

		1	Required Inputs		Ar	nnual budget Estimates 2021/22	Fo	orward budget Estimates 2022/23	Forwa	rd budget Estimates 2023/24
Segment 2 Code	Segment 4 (GFS Code)		Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
ES7060	To facilitate E	mployees statutory benefits to 182 Ac	Iministrative Stat	f by June, 2022	1		1 1		I I	
	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 Tota	I				***************************************	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 Administr	ation			
Objective		C Access to Q	uality and Equita	ble Social Services Delivery Improved	d					
Service Outpu	ıt			nd submitted every Financial Year						
Target		C4101 Government	Financial Proce	dures Adhered to and Strengthened b	y 2024					
CS8575	Government F	Financial Procedures Adhered to and	Strengthened by	2022						
	22001101	Office Consumables	Quarterly	2,500,000	4	10,000,000	5	12,500,000	6	15,000,000
Activity Tota	I	. (papara penana pena ang				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
				Con	nmunity	Health Fund - iC	HF			
						ote No: 5008 Health				
				C	ost Centre:	508B Council Hospital Service	s			
Objective		C Access to Q	uality and Equita	ble Social Services Delivery Improved	d	<u> </u>				
Service Outpu	ıt	C02 Availability o	f Medicines /Med	lical supplies/Medical equipment/labo	oratory reagents and	d vaccines services				
Target		C0201 Shortage of	medicines, med	ical equipment and diagnostic suppli	es reduced from 2	.6% to 2% by June 2024				
CS1902	To facilitate qu	uarterly provision of 1 carton of Medic	ines and hospi	al supplies needed for treatment of	Communicable and	Non communicable diseases by June 2	022.			
	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 Tota	I				***************************************	25,870,000		585,990,000		77,610,000
Service Outpu	ıt	C09 Human Reso	ource for health i	n terms of number professional Mix a	t all levels improved	1				
Target		C0901 Shortage of	skilled and mixed	human resource for health reduced	from 54% to 51% J	une 2024.				
CS3121	To conduct b	oi annual staff meetings by June 2122	<u>.</u>							
	22014104	Food and Refreshments	Person	7,500	360	2,700,000	362	2,715,000	366	2,745,000
Activity Tota	<i></i>					2,700,000		2,715,000		2,745,000
Objective		E Good Gover	nance and Admir	nistrative Services Enhanced		I	1			
Service Outpu	ıt	E01 Organization	al structure and	institutional management at all levels	strengthened					
Target		E0101 Organization	structures and i	nstitutional management at all levels	strengthened from	14% to 62% by June 2024.				
ES7093	To conduct qu	uarterly Medicines Therapeutic Com	mittees (MTC) m	eetings by June 2022						
L	22014104	Food and Refreshments	Person	8,000	60	480,000	64	512,000	68	544,000

			Required Inputs		Ann	ual budget Estimates 2021/22	Fon	vard budget Estimates 2022/23	Forward	budget Estimates 2023/24
Segment 2 Code	Segment 4 (GFS Code)		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 Tota	I					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 Q	uality and Equitab	le Social Services Delivery Improved	<u> </u>					
Service Outpu	ıt	C02 Availability o	f Medicines /Medi	cal supplies/Medical equipment/labo	ratory reagents and v	vaccines services				
Target		C0201 Shortage of	medicines, medicines,	cal equipment and diagnostic supplic	es reduced from 2.6	% to 2% by June 2024				
CS1904	To facilitate qu	uarterly provision of 1 carton of Medic	ines and laborat	ory reagents needed for proper di	agnosis and treatme	nt of Communicable and Non commun	icable diseases by J	une 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 Tota	I					4,740,000		9,480,000		14,220,000
Service Outpu	ıt			terms of number professional Mix at human resource for health reduced	•	ne 2024			,	
CS7848	To conduct au	uarterly staff meetings by June 2022.	oniiioa arra rriixoa			10 202 11				
		Food and Refreshments	Person	5,000	180	900,000	244	1,220,000	248	1,240,000
Activity Tota	J	1 dod and 1 choshinens	T GISGII	0,000	100	900,000	244	1,220,000	240	1,240,000
Objective		E Good Gover	nance and Admini	strative Services Enhanced				.,,		1,210,000
Service Outpu	ıt			stitutional management at all levels	strengthened					
Target		E0101 Organization	structures and in	stitutional management at all levels	strengthened from 44	1% to 62% by June 2024.				
ES7244	To conduct qu	uarterly Medicines Therapeutic Comm	ittees (MTC) mee	tings by 12 HMT's member by June	2022.					
	22014104	Food and Refreshments	Person days		10 10					
		Food and Reliestiffents	1 1	5,000	48	240,000	52	260,000	56	280,000
	21113103		Person days	5,000	48	240,000 960,000	52 52	260,000 1,040,000	56 56	280,000 1,120,000
		Extra-Duty Office Consumables		20,000	·	960,000	·····	1,040,000	56	1,120,000
Activity Tota	21113103 22001101	Extra-Duty	Person days		48		52		·····	
	21113103 22001101	Extra-Duty Office Consumables	Person days	20,000	48	960,000 300,000	52	1,040,000 1,200,000	56	1,120,000 1,800,000
Activity Tota	21113103 22001101	Extra-Duty Office Consumables	Person days	20,000	48	960,000 300,000 1,500,000 7,140,000	52	1,040,000 1,200,000 2,500,000	56	1,120,000 1,800,000 3,200,000
Activity Tota	21113103 22001101	Extra-Duty Office Consumables (papers pencils, pens and	Person days	20,000 150,000	48	960,000 300,000 1,500,000 7,140,000	52	1,040,000 1,200,000 2,500,000	56	1,120,000 1,800,000 3,200,000
Activity Tota Cost Center	21113103 22001101 I Total	Extra-Duty Office Consumables (papers pencils, pens and A Service impr	Person days Set oved and HIV infe	20,000 150,000	48	960,000 300,000 1,500,000 7,140,000	52	1,040,000 1,200,000 2,500,000	56	1,120,000 1,800,000 3,200,000
Activity Total Cost Center Objective	21113103 22001101 I Total	Extra-Duty Office Consumables (papers pencils, pens and A Service impr A02 STI care ma	Person days Set oved and HIV infe	20,000 150,000 ction reduced	2 Cost Centre:	960,000 300,000 1,500,000 7,140,000	52	1,040,000 1,200,000 2,500,000	56	1,120,000 1,800,000 3,200,000
Cost Center Objective Service Output	21113103 22001101 I Total	Extra-Duty Office Consumables (papers pencils, pens and A Service impr A02 STI care ma	Person days Set oved and HIV infernagement and HIV rate of HIV/AIDS a	20,000 150,000 ction reduced / new infection controlled mong OPD case is reduced from 49	2 Cost Centre:	960,000 300,000 1,500,000 7,140,000	52	1,040,000 1,200,000 2,500,000	56	1,120,000 1,800,000 3,200,000
Cost Center Objective Service Output Target	21113103	Extra-Duty Office Consumables (papers,pencils, pens and A Service impr A02 STI care ma A0201 Prevalence in	Person days Set oved and HIV infernagement and HIV rate of HIV/AIDS a	20,000 150,000 ction reduced / new infection controlled mong OPD case is reduced from 49	2 Cost Centre:	960,000 300,000 1,500,000 7,140,000	52	1,040,000 1,200,000 2,500,000	56	1,120,000 1,800,000 3,200,000

		F	Required Inputs	3	An	nual budget Estimates 2021/22	F	orward budget Estimates 2022/23	Forward	d budget Estimates 2023/24
Segment 2 Code	Segment 4 (GFS Code)		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		kit	25,000	2	50,000	4	100,000	6	150,000
		Drugs and Medicines	kit	126,875	4	507,500	2	253,750	2	253,750
Activity Tota		Drugs and Medicines	Kit	120,073	-	1,527,500	2	1,773,750	2	2,273,750
Objective	11	C Access to Qu	uality and Equita	able Social Services Delivery Improved		1,327,300		1,773,730		2,213,130
Service Output Target CS1781		•	medicines, me	dical supplies/Medical equipment/labo dical equipment and diagnostic supplic 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 Tota				<u> </u>		100,000		150,000		200,000
Target	-	C0202 Good working	g condition state	us of medical equipment raised from 7	9.4% to 82% by Jur			,		,
CS9585	To facilitate q	uarterly preventive maintenance and r	epair to 1 medio	cal equipment by June 2022.						
	22028101	Medical and Laboratory equipment	Each	50,000	2	100,000	3	150,000	4	200,000
Activity Tota	ıl			J		100,000		150,000		200,000
Service Outpu Target CS6847		•	th per year redu	th care improved uced from 4 to 3 by year 2024 22.					<u> </u>	
	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 Tota		1				520,000		1,040,000		1,560,000
Target	•	C0502 Neonatal dea	ath per year red	uced from 8 to 6 by 2024		,		, ,,,,,		,,
CS2905	To procure qu		• •	for IMCI case management by June 20	022.					
	22004102	Drugs and Medicines	kit	12,500	8	100,000	12	150,000	16	200,000
	22004102		Set	50,000	2	100,000	4	200,000	6	300,000
	·	Drugs and Medicines	kit	250,000	1	250,000	2	500,000	3	750,000
Activity Tota		2 rago una moutomos	144	250,000		450,000		850,000		1,250,000
Target		C0503 Infant death	per year reduce	d from 55 to 50 by 2024.		1.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1,		,,
CS7760	To refill and d	istribute quarterly 1 full LPG cylinder a	-							
	22002103	Natural Gas	Kilogram	60,000	10	600,000	16	960,000	22	1,320,000
				1	.L					.,525,000

		R	equired Inputs		An	nual budget Estimates 2021/22	Fo	orward budget Estimates 2022/23	Forward	l 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
	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 Outpu	t	C06 Communicabl	e diseases Mar	aged and Controlled and Neglected	Tropical Diseases (NTD's)			'	
Target		C0601 Prevalence ra	te of malaria ca	se reduced from 1% to 0.5% by June	2024					
CS1593	To conduct qu	arterly ordering of 1 doze of quality as	sured anti mala	ria 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 Outpu	t	C07 Non – Commu	ınicable Diseas	e Control Managed and Controlled					,	
Target		C0701 Prevalence of	Acute and Chro	onic respiratory diseases reduced from	m 42.04% to 30%	by 2024.				
CS4947	To procure qu	arterly 4 dozens of essential medicine	for proper Mar	nagement of Acute & Chronic Respira	atory cases and con	nplications 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 injurie	es reduced from 1% to 0.5% by June	e 2024.					
CS4618	To procure 4 s	ets of Injury/trauma management mat	erials and fractu	res management supplies by June 20	022.					
	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			<u> </u>			430,000		687,500		945,000
Target		C0705 Prevalence of	eye diseases a	mong OPD cases reduced from 2% t	o 1% by June 2024					· · · · · · · · · · · · · · · · · · ·
CS5612	To procure 1c	arons of essential medicine and equip	ment for manag	ement of eye diseases by June 2022.						
	22004102	Drugs and Medicines	kit	25,000	4	100,000	5	125,000	6	150,000
		Drugs and Medicines	kit	27,500	4	110,000	4	110,000	4	110,000
Activity Total						210,000		235,000		260,000
Service Outpu		C09 Human Resou	rce for health in	n terms of number professional Mix at	all levels improved	<u> </u>		,		·
Target				human resource for health reduced t	•					
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	<u> </u>	1,260,000
Service Outpu		C11 Health promot	ion services at	all levels improved			1			
Target		·		engthened from 25% to 45% by June	2024.					
CS2624	To conduct 1	day quarterly Statutory HFGC meeting	s and 1emerger	ncy meeting by June 2022.						

		F	Required Inputs		Ann	nual budget Estimates 2021/22	Fo	orward budget Estimates 2022/23	Forwar	rd budget Estimates 2023/24
Segment 2 Code	Segment 4 (GFS Code)		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 Tota	I	paperospensors, peno ana				560,000		820,000		1,080,000
Objective		D Quality and C	uantity of Socio-	Economic Services and Infrastructur	e Increased					
Service Outpu	ıt	D05 Environmenta	al Health and Sar	nitation improved						
Target		D0502 Health care v	vaste manageme	nt improved at facility from 25% to 28	3% by 2024.					
DS8463	To procure qu	arterly 1 dozen of essential equipmen	ts for waste segr	egation ,collection,storage, transport	ation and facility clea	anliness 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
		Cleaning Supplies	Set	200,000	1	200,000	2	400,000	3	600,000
Activity Tota	***************************************	1	<u>.l</u>			2,820,000		5,390,000		7,700,000
Service Outpu	it			alth facilities improved	% by June 2024.		'		'	
DD9363	To conduct re	novation of facility infrastructure (ceilir	ngs, floors, walls,	sewage and plumbing, mosquito gau	uze, etc) from 1 Healt	th 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 Tota	I	, paparagana pana ara				350,000		700,000		1,050,000
Objective Service Outpu Target ES5955	ı	E01 Organizationa	al structure and in	istrative Services Enhanced nstitutional management at all levels istitutional management at all levels station copert (MTILIAA CHE sta) to the	strengthened from 44	·				
L00900		Ground travel (bus, railway taxi, etc)								
	22010102		Person Person days	5,000	6	30,000	12	60,000	18	90,000
	21113103	Extra-Duty Office Consumables	1 crson days	15,000	20	300,000	22	330,000	24	360,000
	22001101	(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
						840,000		1,310,000		1,780,000
Activity Tota	l									
Activity Tota ES6073	I	thly dispensary utility bills (voucher, w	ater and Electric	ity) by June 2022.					1	
	To settle mon	thly dispensary utility bills (voucher, w Mobile Charges	ater and Electric	ity) by June 2022. 5,000	14	70,000	17	85,000	20	100,000
	To settle mon	Mobile Charges			14	70,000 80,000	17 10	85,000 100,000	20	100,000

				(aaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaaa						
	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	Outcoursing Costs (includes	Each	50,000	4	200,000	8	400,000	12	600,000
	22002101		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 Tota						2,262,500		1,930,000		2,485,000
bjective		I Emergency a	nd Disaster Mai	nagement Improved						
ervice Outp	ut	I03 Management	of emergency a	and disaster at all levels strengthened						
arget		I0302 Capacity on r	management of	emergency/disaster preparedness and r	response strengtl	hened from 18% to 21% by June 2024.				
S3017	To procure 4 k	kits of buffer stocks and medical suppl	ies for emergen	ce preparedness and response by June	e 2022.	1		1		
	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 Tota	al					1,390,000		1,545,000		1,940,000
Cost Center	Total					14,360,000		21,198,750		29,238,750
Fund Sourc	e Total					52,500,000		625,835,750		131,287,750
					So	chool Fees				
					Sub-vot					
					3ub-vot	e No. 5007 Education				
				Cost Ce	entre: 509E	B Secondary Education Operat	ions			
Objective		C Access to Qu	ality and Equita	ble Social Services Delivery Improved						
ervice Outp	ut	C25 Access to see	condary educati	on enhanced						
arget		C2505 Number of st	udents passing	form II, form IV and form VI examination	ns increased from	1 95% to 98%, 90% to 95% and 97% to 99	% respectively by	y 2024		
	To facilitate 13	367 Student meals and learning mater	ialsat NjombeSe	econdary, Yakobi, Matola and Uwembas	Secondary High S	Schools with fees by june 2022				
	To idollidate Te		1		428	14,421,126	578	19,475,259	598	20,149,144
	22001114	Other Administration Expense	student	33,694						
	22001114	Other Administration Expense Student meals	student student	33,694	1,456	49,058,784	1,744	58,762,720	1,984	66,849,332
CS8208	22001114 22017104	· · · · · · · · · · · · · · · · · · ·	-	l		49,058,784 28,640,087	1,744 1,204	58,762,720 40,567,841	1,984 1,284	66,849,332 43,263,378

Estimates

240,000

2021/22

No. of Units

16

Required Inputs

Unit of Measure

Month

Unit Cost of Inputs

15,000

Segment 4 (GFS Code)

22002101 Electricity

Segment 4 Description (GFS Code Description)

Segment 2 Code

Forward budget Estimates 2022/23

Estimates

405,000

No. of Units

27

Forward budget Estimates 2023/24

Estimates

570,000

No. of Units

38

		R	equired Inputs		Ar	nnual budget Estimates 2021/22	F	orward budget Estimates 2022/23	Forwa	ord 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
Cost Center	Total	I	1		I	92,119,997		118,805,820		130,261,855
Fund Source	Total					92,119,997		118,805,820		130,261,855
				Nationa	l Health	Insurance Fund	- NHIF			
					Sub-v	ote No: 5008 Health				
				Co	ost Centre:	508B Council Hospital Service	s			
Objective		A Service impro	ved and HIV inf	ection reduced						
Service Outpu	ut	A02 STI care man	agement and HI	V new infection controlled						
Target		A0201 Prevalence ra	te of HIV/AIDS	among OPD case is reduced from 4%	to 3 % by 2024					
AC2283	To facilitate 3	days refresher training on STI case m	anagement to 8	Health Care Workers and 2 facilitator	s 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 Tota	il	. (papara panana panana ana				3,000,000		3,420,000		3,840,000
AS5750	To facilitate 1	day quarterly Health Facility TB / HIV	data exchange r	neetings by 15 HMT by June 2022.		<u>'</u>			· ·	
	22014104	Food and Refreshments	Person	10,000	72	720,000	76	760,000	80	800,000
	22001101	Office Consumables	Set	150,000	2	300,000	3	450,000	4	600,000
Activity Tota		(papers pencils, pens and				1,020,000		1,210,000		1,400,000
Objective		C Access to Qu	ality and Equital	ole Social Services Delivery Improved						
Service Outpu	ut			ical supplies/Medical equipment/labo		d vaccines services				
Target		C0201 Shortage of	medicines, med	ical equipment and diagnostic supplie	es reduced from 2	.6% to 2% by June 2024				
CS7177	To facilitate qu	uarterly provision of 4 cartons of Medic	ines, hospital su	upplies, Equipment/ diagnostics suppl	ies/ reagents by Ju	ne 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 Tota	ıl				•	109,355,516		1,563,481,029		1,876,177,235
Target		C0202 Good working	condition status	s of medical equipment raised from 7	9.4% to 82% by Ju	ne 2024.				
CS7483	To conduct qu	uarterly preventive maintenance and re	pair to 1 medica	al equipment for Njombe Town Counc	il 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 Tota	il				·	5,733,879		275,226,192		298,161,708
Service Outpu		C05 Reproductive	and Child Healt	h care improved		I	1	1	-	

		ı	Required Inputs		Annua	l budget Estimates 2021/22	Forwa	rd 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
CS4020	To facilitate 3	days bi annual OBGY specialists out	reach visits from N		t by June 2022		l l		1	
	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 Tota						5,040,000		6,010,000		6,980,000
CS7695	To facilitate qu	uarterly 4 days FP outreach to 10 peri	ipheral dispensari	es by 5 health service providers by ju	ıne 2022				 	
	22003102	Diesel	Litres	2,500	400	1,000,000	404	1,010,000	408	1,020,000
	1	Per Diem - Domestic	Person days	50,000	80	4,000,000	96	4,800,000	112	5,600,000
Activity Tota	J	To Bom Bomoone				5,000,000		5,810,000		6,620,000
Service Outpu		C06 Communical	ole diseases Mana	aged and Controlled and Neglected 1	Fropical Diseases (NTD	's)		<u> </u>		
Target		C0601 Prevalence r	ate of malaria cas	se reduced from 1% to 0.5% by June	2024	,				
CS5771	To conduct mo	onthly sensitization meetings on IPTp	of Malaria during	ANC visit to 500 pregnant women b	y 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 Tota	l	(papers,peners, pens and				1,890,000		2,400,000		4,410,000
Service Outpu	ut	C07 Non – Comn	nunicable Disease	Control Managed and Controlled	1		1		1	
Target		C0702 Complication	related to injuries	s reduced from 1% to 0.5% by June	2024.					
CC4381	To conduct 2	days refresh training on proper mana	gement 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 Tota	ı	ACT DE 21 PAGE 2000 PAGE 2000 TATA				2,250,000		2,690,000		3,830,000
Target		C0704 High Prevale	ence rate of Cardio	ovascular diseases reduced from 7.9	6% to 5% by 2024.					
CS2109	To conduct 14	days workplace and school screening	ng of Acute and ch	ronic respiratory disease (NCDs) an	d provide health educat	ion in 10 schools and 5 work places fo	or early diagnosis by J	une 2022.		
	22003102	Diesel	Litres	2,500	100	250,000	101	252,500	102	255,000
	1		Person days	20.000	70	2,100,000	84	2,520,000	98	2,940,000
	21113103	Extra-Duty	r croon days	30,000		2,100,000	Ŭ.	2,020,000		
	†	Office Consumables	Set	150,000	1	150,000	2	300,000	3	450,000
Activity Tota	22001101	·····							3	
	22001101	Office Consumables (papers,pencils, pens and	Set		1	150,000		300,000	3	450,000
Target	22001101	Office Consumables (papers,pencils, pens and	Set	150,000 mong OPD cases reduced from 2% to	1 o 1% by June 2024.	150,000		300,000	3	450,000
Target	22001101	Office Consumables (papers pencils, pens and C0705 Prevalence of particular screening on eye condition to	Set	150,000 mong OPD cases reduced from 2% to	1 o 1% by June 2024.	150,000		300,000	408	450,000
Target	22001101	Office Consumables (papers pencils, pens and C0705 Prevalence of particular production of the particul	Set of eye diseases ar 250 primary sch	150,000 mong OPD cases reduced from 2% to cool pupils to initiate early diagnosis be	1 0 1% by June 2024.	150,000 2,500,000	2	300,000 3,072,500		450,000 3,645,000
Activity Tota Target CS1611	22001101 To conduct qu 22003102	Office Consumables (papers pencils, pens and C0705 Prevalence of particular production of the particul	Set of eye diseases ar 250 primary sch	nong OPD cases reduced from 2% to tool pupils to initiate early diagnosis be 2,500	1 0 1% by June 2024. by June 2022.	150,000 2,500,000 1,000,000	404	300,000 3,072,500 1,010,000	408	450,000 3,645,000 1,020,000

		R	equired Inputs		Annı	ual budget Estimates 2021/22	Form	vard 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
CS2448	To conduct qu	ıarterly screening on oral disease to 20	00 primary school	ol pupils to initiate early diagnosis by	June 2022.		I I		ı	
	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	Set	150,000	1	150,000	2	300,000	3	450,000
Activity Total		(papers,pencils, pens and				3,550,000	·····	4,190,000		4,830,000
Service Outpu		C09 Human Reso	urce for health ir	terms of number professional Mix at	all levels improved	, ,		, ,	l l	
Target				human resource for health reduced t	•	e 2024.				
CS1096	To provide em	nergency health care services after no	rmal duty official	hours to 319 Patients at Njombe Hos	spital 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		Health Care providers to attend Health	professional an	nual meetings of different cadres with	in the Country by Jun	e 2022.			<u> </u>	
	22008110	Ground Transport (Bus, Train,	Person	30,000	50	1,500,000	60	1,800,000	70	2,100,000
		Water) 	Person days	100,000	50	5,000,000	72	7,200,000	84	8,400,000
		Tuition Fees	D		5		6		7	•••••
A		Tulion Fees	Person	500,000	5	2,500,000 9,000,000	0	3,000,000 12,000,000	7	3,500,000 14,000,000
Activity Total Objective		D Quality and C	uantity of Socio	Economic Services and Infrastructur	e Increased	5,000,000		12,000,000		14,000,000
Service Outpu	t	•	•	alth facilities improved	o moreuseu					
Target		D2701 Shortage of h	ealth facilities in	frastructure reduced from 18% to 15%	% by June 2024.					
DS6048	To facilitate re	novation of facility infrastructure (ceiling	ngs, floors, walls	, sewage and plumbing, mosquito ga	uze, etc) at Njombe C	ouncil 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		<u> </u>				4,830,605		38,644,836		57,967,254
Objective		E Good Govern	ance and Admin	istrative Services Enhanced	'		'			
Service Outpu	t	E01 Organizationa	al structure and i	nstitutional management at all levels	strengthened					
Target				stitutional management at all levels s	strengthened from 449	% to 62% by June 2024.				
ES7307	To procure 8 s	sets of computers for Council Hospital	by June 2022		I I					
	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		• •		agement Improved						
Service Outpu Target	t			nd disaster at all levels strengthened		ned from 18% to 21% by June 2024.				
IS2390	To transport 7	00 blood units sample donated from d				ica iioni 10% to 21% by tane 2024.				
	22003102	<u> </u>		 	360	000 000	300	050 000	400	4 000 000
		·	Litres Person days	2,500		900,000	380	950,000		1,000,000
		Per Diem - Domestic	'	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

		F	equired Inputs		Anr	nual budget Estimates 2021/22	Fon	ward budget Estimates 2022/23	Forward	d budget Estimates 2023/24
Segment 2 Code	Segment 4 (GFS Code)		Unit of Measure	Unit Cost of Inputs	No. of Units	Estimates	No. of Units	Estimates	No. of Units	Estimates
IS6962	To recruit, mol	lbilize and collect 700 blood units from	voluntary non re	munerated repeat blood donors (VNF	RDB)by June 2022		<u> </u>		<u> </u>	
	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 Tota						4,460,000		4,920,000		5,380,000
Cost Center						186,000,000		1,955,454,558		2,323,631,198
					Cost Centre:	508D Health Centres				
Objective			19 IE 9 I			JOOD TICALLI CENTES				
			•	ole Social Services Delivery Improved						
Service Outpu	ıt			ical supplies/Medical equipment/labor						
Target				ical equipment and diagnostic supplies		· · · · · · · · · · · · · · · · · · ·				
CS6877	To facilitate qu	uarterly provision of 4 cartons of Medio	cines, hospital su	ipplies, Equipment/ diagnostic supplie	s/ reagents by June	2 2022.			1	
	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 Tota	I					38,320,000		90,462,498		108,554,998
Target		C0202 Good working	condition status	of medical equipment raised from 79	0.4% to 82% by June	e 2024.				
CS3829	To conduct qu	uarterly preventive maintenance and re								
	22028101	Medical and Laboratory equipment	Each	25,000	16	400,000	20	500,000	24	600,000
Activity Tota	l					400,000		500,000		600,000
Service Outpu	ıt	C05 Reproductive	and Child Health	h care improved						
Target		•		ced 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 q	uality care to preter	m 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	Set	150,000	2	300,000	3	450,000	4	600,000
Activity Tota		(papers pencils, pens and			-	3,050,000		3,690,000		4,330,000
-		000			-0.1	2,722,000		-,555,566		.,555,666
Service Output Target	ıı			terms of number professional Mix at human resource for health reduced fr	-	no 2024				

CS8429

To provide emergency health care services after normal duty official hours to 184 Patients by June 2022.

		R	equired Inputs		An	nual budget Estimates 2021/22	Fo	orward budget Estimates 2022/23	Forward	budget Estimates 2023/24
Segment 2 Code	Segment 4 (GFS Code)		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 Tota	I					4,680,000		4,680,000		5,040,000
Objective		D Quality and C	uantity of Socio	-Economic Services and Infrastructur	e Increased		1			
Service Outpu	ıt	D27 State and infr	astructure of hea	alth facilities improved						
Target		D2701 Shortage of h	ealth facilities in	frastructure reduced from 18% to 159	% by June 2024.					
DD6940	To conduct qu	uarterly renovation/repair of facility infra	astructure (ceilin	gs, floors, walls, sewage and plumbir	ng, 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 Tota	I					7,120,000		56,960,004		85,440,006
Objective		E Good Govern	ance and Admin	istrative Services Enhanced						
Service Outpu	ıt	E01 Organizationa	al structure and i	nstitutional management at all levels	strengthened					
Target		E0101 Organization	structures and ir	nstitutional management at all levels s	strengthened from 4	14% to 62% by June 2024.				
ES1216	To settle mon	thly 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		Month	200,000	2	400,000	3	600,000	4	800,000
Activity Tota	 I					7,000,000		7,830,000		8,660,000
ES9657	1	1 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 Tota	I					1,060,000		1,780,000		2,250,000
Cost Center						61,630,000		165,902,502		214,875,004
					Cost Centre	e: 508E Dispensaries				
Objective		A Service impro	ved and HIV infe	ection reduced						
Service Outpu	ıt	A02 STI care man	agement and HI	V new infection controlled						
Target		A0201 Prevalence ra	ite of HIV/AIDS	among OPD case is reduced from 4%	6 to 3 % by 2024					
AS7653	To procure an	d distribute quarterly 2 tins of commod	lity and supply fo	or 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 Tota	I					450,000		675,000		900,000
Objective		C Access to Qu	ality and Equitab	ole Social Services Delivery Improved	1					
Service Outpu	ıt	C02 Availability of	Medicines /Med	ical supplies/Medical equipment/labo	ratory reagents and	I vaccines services				
Target		C0201 Shortage of	medicines, med	ical equipment and diagnostic supplie	es reduced from 2.	.6% to 2% by June 2024				

CS1781

To procure quarterly 2 cartons of Medicines, hospital supplies and reagents by June 2022.

		R	equired Inputs	:	Anı	nual budget Estimates 2021/22	Fe	orward budget Estimates 2022/23	Forwar	rd 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
	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 statu	s of medical equipment raised from 79	9.4% to 82% by Jun	e 2024.				
CS9585	To facilitate qu	arterly preventive maintenance and re	pair to 1 medic	al 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 Outpu		C05 Reproductive	and Child Healt	th care improved						
Target				ced from 4 to 3 by year 2024						
CS3094	To procure an	d distribute 1 set of ANC essential equ	ipments and co	ommodities by June 2022.						
	31122205	Medical Equipment	kit	400,000	1	400,000	2	800,000	3	1,200,000
Activity Total	l					400,000		800,000		1,200,000
CS6847	To procure an	d distribute 1 delivery kit for safe delivery	ery by June 202	22.	,				· ·	
	31122205	Medical Equipment	Set	50,000	4	200,000	8	400,000	12	600,000
		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		kit	120,000	1	120,000	2	240,000	3	360,000
		Drugs and Medicines					·		····	
	31122205		kit	120,000	1	120,000	2	240,000	3	360,000
		Medical Equipment	kit	122,500	4	490,000	5	612,500	5	612,500
Activity Total	<u> </u>	C0503 Infant death p	or voor rod:	d from EE to EO. by 2024		1,850,000		3,277,500		4,382,500
Target CS7760	To refill and di	stribute quarterly 1 full LPG cylinder a	•	d from 55 to 50 by 2024.						
	22002103		Kilogram	25,000	2	50,000	4	100,000	6	150,000
	22002103			80,000	2	160,000	4	320,000	6	480,000
Activity T-4-1		ivaturai Gas	Kilogram	60,000		210,000	4	320,000 420,000	0	630,000
Activity Total		000						420,000		330,000
Service Outpu Target	ι			naged and Controlled and Neglected Tase reduced from 1% to 0.5% by June	,	NIDS)				
CS1593	To conduct ou	arterly ordering of 1 doze of quality as				2022				

		,	Required Inputs		Annual	budget Estimates 2021/22	Forwar	d budget Estimates 2022/23	Forward	d 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
	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 Tota	·····	.				500,000		850,000		1,250,000
Service Outpu	ıt	C07 Non – Comr	nunicable Disease (Control Managed and Controlled						
Target		C0701 Prevalence	of Acute and Chroni	c respiratory diseases reduced from	m 42.04% to 30% by 20	024.				
CS4947	To procure qu	arterly 4 dozens of essential medicin	es for proper Manag	ement of Acute & Chronic Respira	atory cases and complica	ations 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		kit	100,000	1	100,000	2	200,000	3	300,000
		Medical Equipment	Each	100,000	3	300,000	4	400,000	5	500,000
Activity Tota		modou Equipment	Lucii	100,000	<u>.</u>	900,000		1,520,000		2,140,000
Target	<u> </u>	C0702 Complication	n related to injuries r	educed from 1% to 0.5% by June	2024			1,020,000		_,,
CS4618	To procure 4 s	ets of Injury/trauma management ma								
	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
		Hospital Supplies	kit	25,000	4	100,000	5	125,000	6	150,000
	22004107		kit	25,000	4	100,000	5	125,000	6	150,000
	22004102		kit	112,500	4	450,000	5	562,500	6	675,000
					·		·····			
	·····	Drugs and Medicines	kit	160,000	1	160,000	2	320,000	3	480,000
Activity Tota Target	l	C0705 Prevalence	of ava disasses amo	ong OPD cases reduced from 2% t	o 1% by Jupo 2024	1,110,000		1,507,500		1,905,000
CS5612	To procure 1c	arons of essential medicine and equi	•	•	<u> </u>					
	22004102		kit	50,000		50,000	2	100,000	3	150,000
					1		·····		·	
	J	Medical Equipment	kit	50,000	1	50,000	2	100,000	3	150,000
Activity Tota						100,000		200,000		300,000
Service Outpu Target	it	·	otion services at all	levels improved gthened from 25% to 45% by June	2024					
CS2624	To conduct 1	day quarterly Statutory HFGC meetin	•	<u> </u>						
	21113103		Person days	15,000	64	960,000	45	675,000	49	735,000
		Office Consumables					·····			
	22001101	(papers pencils, pens and	Set	30,000	1	30,000	2	60,000	2	60,000
Activity Tota Objective	I					990,000		735,000		795,000

		R	equired Inputs		Annua	al budget Estimates 2021/22	Forwar	d 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
Service Outpu	t	D05 Environmenta	al Health and San	itation improved	1		l I		1	
Target		D0502 Health care w	aste managemer	nt improved at facility from 25% to 28	3% by 2024.					
DS8463	To procure qua	arterly 1 dozen of essential equipment	ts for waste segre	egation ,collection,storage, transport	ation and facility cleanli	ness by June 2022.				
	22001113	Cleaning Supplies	Set	25,000	16	400,000	32	800,000	48	1,200,00
	31221109	Cleaning supplies	Set	37,500	8	300,000	3	112,500	3	112,50
	22001113	Cleaning Supplies	Set	50,000	4	200,000	8	400,000	12	600,00
	22001113	Cleaning Supplies	kit	100,000	1	100,000	2	200,000	3	300,00
	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 Outpu		D27 State and infr	astructure of heal	Ith facilities improved						
Target		D2701 Shortage of h	ealth facilities infi	rastructure reduced from 18% to 15%	% by June 2024.					
DD9363	To conduct rer	novation of facility infrastructure (ceilin	igs, floors, walls,	sewage and plumbing, mosquito gau	uze, etc) from 1 Health	facilities by June 2022.				
	31112102	Office buildings and structures	Buildings	100,000	1	100,000	2	200,000	3	300,00
	22019110	Outsource Maintenance Contract Services	Each	140,000	1	140,000	2	280,000	3	420,00
	31112102		Each	600,000	1	600,000	2	1,200,000	3	1,800,00
Activity Total	l					840,000		1,680,000		2,520,000
Objective		E Good Govern	ance and Admini	strative Services Enhanced						
Service Outpu	t	E01 Organizationa	al structure and in	stitutional management at all levels	strengthened					
Target		E0101 Organization	structures and ins	stitutional management at all levels s	strengthened from 44%	to 62% by June 2024.				
ES5204	To conduct 4 r	referrals from Lower HF's to district Ho		22						
	22010102	Ground travel (bus, railway taxi, etc)	Person	5,000	6	30,000	8	40,000	10	50,00
	22010105	Per Diem - Domestic	Person	50,000	4	200,000	5	250,000	6	300,00
Activity Total	I					230,000		290,000		350,000
ES5955	To conduct 1 o	day preparation and submission of qua	arterly implement	ation report (MTUHA, CHF etc) to th	e 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	1,400,00
Activity Total		L				780,000		1,250,000		1,720,000
ES6073		thly dispensary utility bills (voucher, w	rater and Electrici	ty) by June 2022.	I	<u> </u>	<u> </u>	· '	<u> </u>	
-	22002101		Bill	20,000	6	120,000	12	240,000	18	360,000
	22002101	Natural Gas	Kilogram	22,500	4	90,000	8	180,000	12	270,000
		Office Consumables	·		·				·	
	22001101	(papers pencils, pens and	Set	40,000	1	40,000	2	80,000	3	120,000
Activity Total						250,000		500,000	1	750,000

		R	equired Inputs		Ar	nual budget Estimates 2021/22	Fo	orward budget Estimates 2022/23	Fo	rward 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
Service Output	t	I03 Management	of emergency a	and disaster at all levels strengthened	ı	I		I		
Target		I0302 Capacity on m	nanagement of	emergency/disaster preparedness and	d response strengtl	nened from 18% to 21% by June 2024.				
IS3017	To procure 4 k	its of buffer stocks and medical suppli	es for emergen	ce preparedness and response by Jur	ne 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 T	Γotal					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

				Cos	t Centre: 50	BB Council Hospital Services				
Objective		C Access to C	uality and Equitable S	ocial Services Delivery Improved						
Service Outp	ut	C02 Availability	of Medicines /Medical	supplies/Medical equipment/labora	tory reagents and v	accines services				
Target		C0201 Shortage of	medicines, medical	equipment and diagnostic supplies	reduced from 2.69	% to 2% by June 2024				
CS9768	To facilitate qu	uarterly provision of 5 cartons of Med	licines, hospital suppli	es, Equipment/ diagnostics supplie	s/ 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 Tota	al					133,642,432		160,370,919		187,099,405
Target		C0202 Good workii	ng condition status of	medical equipment raised from 79.	4% to 82% by June	2024.		·		
CS2346	To conduct qu	arterly preventive maintenance and	repair of 1 X-ray mach	ine for Njombe Town Council Hos	oital June 2022.					
	22010102	Ground travel (bus, railway taxi, et	C) 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 equipmen	t Each	2,500,000	4	10,000,000	8	20,000,000	12	30,000,000
Activity Tota	al					11,770,000		23,540,000		35,310,000
Service Outp	ut	C05 Reproductiv	e and Child Health ca	re improved				'		
Target		C0501 Maternal de	ath per year reduced	from 4 to 3 by year 2024						
CS1672	To facilitate qu	uarterly maternal and perinatal death	auditing review meeti	ng to assess contributing factors b	y June 2022					
	22014104	Food and Refreshments	Person	7,500	72	540,000	76	570,000	80	600,000

		R	equired Inputs		An	nual budget Estimates 2021/22	Fo	orward budget Estimates 2022/23	Forwar	rd 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
	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 Tota	I					5,900,000		6,690,000		5,680,000
Target		C0502 Neonatal dea	th per year redu	ced from 8 to 6 by 2024						
CC7019	To conduct 4	days orientation on standard pediatric	treatment guidel	ine(IMCI) to 8 service providers and 2	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 Tota	l	(papers, periors, peris and				3,900,000		4,410,000		4,920,000
Service Output Target CC2759			ction rate increas	aged and Controlled and Neglected T sed from 44 % to 50 % by 2024 RCH clinic and diabetic clinic to 8 He						
	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 Tota	ı					3,000,000		3,420,000		3,840,000
CC8855	To conduct 5	days training on interventions to preve	nt TB among PL	HIV, Intensified TB case finding, Ison	iazid Preventive Th	erapy for PLHIVs- pediatrics, adults and	pregnant women t	o 10 health care providers and 2 facilitate	ors 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	Set	150,000	3	450,000	4	600.000	5	750.000
Activity Tota	J	(papers pencils, pens and				5,850,000		6,450,000		7,050,000
Service Output Target	ıt		killed and mixed	terms of number professional Mix at human resource for health reduced f hours to 319 Patients at Njombe Hos	rom 54% to 51% Ju					
	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 Tota	I					103,500,000		109,010,000		113,220,000
CS1528	To provide em	nployee best worker rewards/prizes (P	4P) 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 Tota	ı					2,500,000		3,000,000		3,500,000
CS4541	To provide En	nployee statutory benefits to 50 Counc	il hospital emplo	yees by June 2022						

		F	Required Inputs		Annı	ual budget Estimates 2021/22	Fo	rward budget Estimates 2022/23	Forward	d 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
	21113115	Subsistance 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
		Moving Expenses	Person	500,000	8	4,000,000	9	4.500.000	10	5,000,000
Activity Tota	J	moving Expenses		000,000		38,440,000		45,200,000		51,960,000
Service Outpu Target CS2407	ı	•	ealth system stre	all levels improved engthened from 25% to 45% by June 2 ne 2022	2024.					
	22014104	Food and Refreshments	Person	10,000	180	1,800,000	192	1,920,000	204	2,040,000
Activity Tota	I	l				1,800,000		1,920,000		2,040,000
CS4388	I	day Statutory HFGC meeting quarterly	and 1 emergen	cy 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)		10,000	40	400,000	50	500,000	60	600,000
		Per Diem - Domestic	Person days	40,000	55	2,200,000	60	2,400,000	65	2,600,000
Activity Tota	J	T of Dome Domestic		10,000		3,012,500		3,395,000		3,777,500
Objective Service Outpu Target DS8094	ı	D05 Environmenta D0502 Health care v	al Health and Sa vaste manageme	Economic Services and Infrastructure nitation improved nt improved at facility from 25% to 28' gregation ,collection storage, transpor	% by 2024.	eanliness by June 2022.				
	22001113	Cleaning Supplies	Each	200,000	120	24,000,000	124	24.800.000	128	25,600,000
Activity Tota	·····					24,000,000		24,800,000		25,600,000
Target	•	D0504 Sanitation fac	cility coverage in	creased from 80% to 85% by 2024.						<u> </u>
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 Tota	l					6,900,000		9,200,000		11,500,000
Service Outpu Target DS5633		D2701 Shortage of h	ealth facilities in	alth facilities improved frastructure reduced from 18% to 15% at Njombe Town Council Hospital by	•					
-	31112104	Hospitals, clinics and health facilities		8.580.000	3	25,740.000	4	34.320.000	5	42.900.000
Activity Tota		L		0,000,000	······	25,740,000		34,320,000		42,900,000
Objective	•	E Good Govern	anco and Adress	istrative Services Enhanced		20,1-10,000		07,020,000		-2,000,000

Service Output

Target

E01

E0101

Organizational structure and institutional management at all levels strengthened

Organization structures and institutional management at all levels strengthened from 44% to 62% by June 2024.

			Required Inputs		Annua	l budget Estimates 2021/22	Forw	ard budget Estimates 2022/23	Forward	l 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
ES2411	To facilitate m	onthly payment of hospital utility bills	by June 2022.		1		I I		1	
	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 Tota	l					149,200,000		228,068,000		306,536,000
ES4320	To conduct 5	days developing of Njombe hospital a	annual plan for 202	22/23 by 15 HMT members and 5 fac	cilitators by December 2	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 Tota	l	The barrets and a second secon				9,550,000		10,152,500		10,755,000
ES4321	To facilitate m	onthly Plan Preventive Maintenance	(PPM) and repair	of 1 Motor vehicle by December 202	22					
	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 Tota	I	07003704				10,809,068		21,618,135		30,168,135
ES8578	To conduct 1 i	nedicine audit quarterly at Njombe H	ospital by June 20)22						
	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 Tota	 I					2,640,000		3,360,000		4,080,000

		R	equired Inputs		Annua	budget Estimates 2021/22	Fe	orward budget Estimates 2022/23	Forw	ard 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
Cost Center	Total		1			542,154,000		698,924,554		849,936,041
					Cost Centre:	508D Health Centres				
Objective		C Access to Qu	ality and Equital	ole Social Services Delivery Improved	l					
Service Outpu	t	C02 Availability of	Medicines /Med	lical supplies/Medical equipment/labo	ratory reagents and vac	cines services				
Target		`		ical equipment and diagnostic supplie		<u> </u>				
CS7313	To facilitate qu	uarterly provision of 5 cartons of Medio	cines, hospital si	upplies, Equipment/ diagnostic supplie	es/ reagents by June 20	22.			1	
	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
		Medical Equipment	kit	11,482,880	1	11,482,880	24	275,589,120	28	321,520,640
Activity Tota				,		63,546,493		578,077,611		675,230,848
Target	•	C0202 Good working	condition statu	s of medical equipment raised from 79	9.4% to 82% by June 20			, ,		<u> </u>
CS3829	To conduct qu	arterly preventive maintenance and re	pair to 4 medica	al 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 Tota	I					2,781,000		3,476,250		4,171,500
Service Outpu		C07 Non – Comm	unicable Diseas	e Control Managed and Controlled						
Target		C0706 Prevalence of	f oral diseases a	mong OPD cases reduced from 4.61	% to 3% by June 2024.					
CS1920	To conduct qu	arterly 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 Tota	l					6,139,007		11,068,015		15,997,022
Service Outpu	t	C09 Human Reso	urce for health in	n terms of number professional Mix at	all levels improved			'	'	
Target		C0901 Shortage of s	killed and mixed	human resource for health reduced t	from 54% to 51% June 2	2024.				
CS5999	To provide em	ployee statutory benefits to 20 Health	Centre employe	ees by June 2022.			1			
	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	Subsistance Allowance	Person	60,000	28	1,680,000	35	2,100,000	56	3,360,000

		R	equired Inputs		Ann	ual budget Estimates 2021/22	Fo	orward budget Estimates 2022/23	Forward	l 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
	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			L			23,300,000		25,566,000		28,672,000
Service Output	t	C11 Health promo	ion services at	all levels improved						
Target		C1101 Community he	ealth system str	engthened from 25% to 45% by June	2024.					
CS3096	To conduct 1	day statutory HFGC meetings quarterly	and 2 emerge	ncy 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	Set	150,000	1	150,000	2	300,000	3	450,000
Activity Total		(papers pencils, pens and		100,000		2,367,500		2,985,000		3,602,500
Objective	!	D Quality and Q	uantity of Socio	-Economic Services and Infrastructur	e Increased			, , , , , , , , , , , , , , , , , , , ,		.,,
Service Output	t	•		nitation improved						
Target	-			ent improved at facility from 25% to 28	3% by 2024.					
DS6988	To conduct da	ily cleanness and gardening of Njomb								
	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		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				nistrative Services Enhanced						
Service Output Farget	t	· · · · · · · · · · · · · · · · · · ·		institutional management at all levels nstitutional management at all levels s	-	% to 62% by June 2024				
ES1216	To settle mont	hly utility bills for 2 HF's by June 2022		noticulorial management at all levels t	Sucrigationed from 44	70 to 02 70 by build 2024.				
201210				0.500	1 000	4 000 000	4.750	4 000 000	1 770	4 440 000
	22003102		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	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
			Month		·		2	L	4	800,000
	22001112 22002101	Outsourcing Costs (includes cleaning and security services)	Month	200,000	60	12,000,000	72	14,400,000	84	

		R	equired Inputs		An	nual budget Estimates 2021/22	F	orward budget Estimates 2022/23	For	ward 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
	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 Tota	1					40,538,000		58,847,000		76,886,000
ES2557	To conduct 1	day monthly HMIS reports/ data submi	ssion to the Co	uncil 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 Tota	l					900,000		1,800,000		2,460,000
ES2660	To procure an	d fix 10 office furnitures(office chair 5 a	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 Tota	ı					2,500,000		2,750,000		3,000,000
ES8507	To perform mo	onthly Plan Preventive Maintenance (P	PM) and repair	of 1 Motor vehicle by December 2022	2				-	
	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 Tota	1					4,800,000		8,250,000		11,700,000
ES9222	To install 1 sh	elve 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 Tota	ı					1,200,000		1,600,000		2,000,000
Cost Center	Total					164,081,000		715,545,876		849,962,870
					Cost Centre	e: 508E Dispensaries				
Objective		A Service impro	ved and HIV int	ection reduced						
Service Outpu	ıt	A02 STI care man	agement and H	IV new infection controlled						
Target				among OPD case is reduced from 4%						
AS7653	To procure an	d distribute quarterly 2 tins of commod	ity and supply f	or diagnosis and treatment of STI/RTI			1			
	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

		R	equired Inputs	S	An	nual budget Estimates 2021/22	Fo	orward 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
	22004102	Drugs and Medicines	kit	130,000	1	130,000	2	260,000	3	390,000
Activity Tota	I			·····		1,228,000		1,965,000		2,759,000
Objective		C Access to Qu	ality and Equita	able Social Services Delivery Improved	İ				'	
Service Outpu	ıt	•		dical supplies/Medical equipment/labo						
Target				dical equipment and diagnostic supplie	es reduced from 2	.6% to 2% by June 2024				
CS1781	To procure qu	arterly 2 cartons of Medicines, hospita	l supplies and	reagents by June 2022.	1				I I	
	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 Tota				1		2,080,000		3,810,000		4,515,000
Target	<u>- </u>	C0202 Good working	condition state	us of medical equipment raised from 79	9.4% to 82% by Jui	ne 2024.		<u> </u>	1	
CS9585	To facilitate qu	arterly preventive maintenance and re	epair to 1 medio	cal equipment by June 2022.						
	22028101	Medical and Laboratory equipment	Set	50,000	6	300,000	12	600,000	18	900,000
Activity Tota	l					300,000		600,000		900,000
Service Outpu		C05 Reproductive	and Child Hea	Ith care improved			I			
Target		C0501 Maternal deat	th per year redu	uced from 4 to 3 by year 2024						
CS3094	To procure an	d distribute 1 set of ANC essential equ	ipments and c	ommodities 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 Tota	l			······		212,500		425,000		637,500
CS6847	To procure an	d distribute 1 delivery kit for safe delivery	ery by June 20	22.					· ·	
	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		kit	105,000	1	105,000	2	210,000	3	315,000
			· 			· · · · · · · · · · · · · · · · · · ·			ļ	
	31122205		kit	140,000	1	140,000	2	280,000	3	420,000
	J	Medical Equipment	kit	180,000	1	180,000	2	360,000	3	540,000
Activity Tota	I	00500	<u> </u>			715,000		1,430,000		2,145,000
Target CS2905				uced from 8 to 6 by 2024 for IMCI case management by June 20						

		Re	equired Inputs		Annı	ual budget Estimates 2021/22	Fo	orward budget Estimates 2022/23	Forwa	ard 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
	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 Tota	J					400,000		800,000		1,200,000
Target		C0503 Infant death p	er year reduced	from 55 to 50 by 2024.					'	
CS7760	To refill and d	istribute quarterly 1 full LPG cylinder as	s a backup ener	gy 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
			<u></u>		<u> </u>					0.070.500
Activity Tota Service Outpu				aged and Controlled and Neglected 7 se reduced from 1% to 0.5% by June	•	3,220,000 D's)		4,870,000		6,272,500
Service Outpu	ıt		te of malaria cas	se reduced from 1% to 0.5% by June	2024	D's)		4,870,000		6,2/2,500
Activity Total Service Output Target CS1593	ıt	C0601 Prevalence ra	te of malaria cas	se reduced from 1% to 0.5% by June	2024	D's)	8	4,870,000	12	300,000
Activity Tota Service Outpu Target	To conduct qu	C0601 Prevalence ra	te of malaria cas	se reduced from 1% to 0.5% by June	2024 of malaria by June 20	(D's) 22.	8 8		12	
Activity Tota Service Outpu Target	To conduct qu 22004102	C0601 Prevalence ra uarterly ordering of 1 doze of quality as: Drugs and Medicines Laboratory Supplies	te of malaria cas sured anti malar kit	se reduced from 1% to 0.5% by June ia medicine for proper management (2024 of malaria by June 20	(D's) 22. 100,000		200,000		300,000
Activity Tota Service Outpu Target	To conduct qu 22004102 22004107	C0601 Prevalence ra Jarterly ordering of 1 doze of quality as: Drugs and Medicines Laboratory Supplies Drugs and Medicines	te of malaria cas sured anti malar kit	se reduced from 1% to 0.5% by June ia medicine for proper management of 25,000 30,000	2024 of malaria by June 20 4	D's) 22. 100,000 120,000	8	200,000 240,000	12	300,000 360,000
Activity Tota Service Outpu Target	To conduct qu 22004102 22004107 22004102	C0601 Prevalence ra uarterly ordering of 1 doze of quality as: Drugs and Medicines Laboratory Supplies Drugs and Medicines Drugs and Medicines	te of malaria cas sured anti malar kit kit	se reduced from 1% to 0.5% by June ia medicine for proper management of 25,000 30,000 48,125	2024 of malaria by June 20 4 4 4	22. 100,000 120,000 192,500	8	200,000 240,000 385,000	12 12	300,000 360,000 577,500
Activity Tota Service Outpu Target	To conduct qu 22004102 22004107 22004102 22004102 22004102	C0601 Prevalence ra uarterly ordering of 1 doze of quality as: Drugs and Medicines Laboratory Supplies Drugs and Medicines Drugs and Medicines Drugs and Medicines	te of malaria cas sured anti malar kit kit kit kit	se reduced from 1% to 0.5% by June ria medicine for proper management of 25,000 30,000 48,125 50,000 61,250	2024 of malaria by June 20 4 4 4 8	D's) 22. 100,000 120,000 192,500 400,000 245,000	8 8 16	200,000 240,000 385,000 800,000 490,000	12 12 24 12	300,000 360,000 577,500 1,200,000 735,000
Activity Tota Service Outpu Target	To conduct qu 22004102 22004107 22004102 22004102 22004102 31122205	C0601 Prevalence ra Juriterly ordering of 1 doze of quality as: Drugs and Medicines Laboratory Supplies Drugs and Medicines Drugs and Medicines Drugs and Medicines Medical Equipment	te of malaria cas sured anti malar kit kit kit kit kit	se reduced from 1% to 0.5% by June ia medicine for proper management of 25,000 30,000 48,125 50,000 61,250 100,000	2024 of malaria by June 20 4 4 4 8 4	22. 100,000 120,000 400,000 400,000 400,000	8 8 16 8	200,000 240,000 385,000 800,000 490,000	12 12 24 12 12	300,000 360,000 577,500 1,200,000 735,000
Activity Tota Service Outpu Target CS1593	To conduct qu 22004102 22004107 22004102 22004102 22004102 31122205 22004102	C0601 Prevalence ra Jarterly ordering of 1 doze of quality as: Drugs and Medicines Laboratory Supplies Drugs and Medicines Drugs and Medicines Drugs and Medicines	te of malaria cas sured anti malar kit kit kit kit	se reduced from 1% to 0.5% by June ria medicine for proper management of 25,000 30,000 48,125 50,000 61,250	2024 of malaria by June 20 4 4 4 8 4 4 4 8	D's) 22. 100,000 120,000 192,500 400,000 245,000	8 8 16 8	200,000 240,000 385,000 800,000 490,000	12 12 24 12	300,000 360,000 577,500 1,200,000 735,000
Activity Tota Service Outpu Target CS1593 Activity Tota	To conduct qu. 22004102 22004102 22004102 22004102 31122205 22004102	C0601 Prevalence ra Jarterly ordering of 1 doze of quality as: Drugs and Medicines Laboratory Supplies Drugs and Medicines Drugs and Medicines Drugs and Medicines Medical Equipment Drugs and Medicines	te of malaria cas sured anti malar kit kit kit kit kit kit kit kit kit	se reduced from 1% to 0.5% by June ria medicine for proper management of 25,000 30,000 48,125 50,000 61,250 100,000	2024 of malaria by June 20 4 4 4 8 4 4 4 8	22. 100,000 120,000 192,500 400,000 245,000 400,000 600,000	8 8 16 8	200,000 240,000 385,000 800,000 490,000 800,000 1,200,000	12 12 24 12 12	300,000 360,000 577,500 1,200,000 735,000 1,200,000
Activity Tota Service Outpu Target CS1593	To conduct qu. 22004102 22004102 22004102 22004102 31122205 22004102	C0601 Prevalence ra Jarterly ordering of 1 doze of quality as: Drugs and Medicines Laboratory Supplies Drugs and Medicines Drugs and Medicines Drugs and Medicines Medical Equipment Drugs and Medicines C07 Non – Communications	te of malaria cas sured anti malar kit kit kit kit kit kit kit kit kit control kit kit kit	se reduced from 1% to 0.5% by June ia medicine for proper management of 25,000 30,000 48,125 50,000 61,250 100,000	2024 of malaria by June 20 4 4 4 8 4 4 4 4	22. 100,000 120,000 192,500 400,000 245,000 400,000 600,000 2,057,500	8 8 16 8	200,000 240,000 385,000 800,000 490,000 800,000 1,200,000	12 12 24 12 12	300,000 360,000 577,500 1,200,000 735,000 1,200,000
Activity Tota Service Outpu Target CS1593 Activity Tota Service Outpu	To conduct qu 22004102 22004107 22004102 22004102 22004102 31122205 22004102	C0601 Prevalence ra Jarterly ordering of 1 doze of quality as: Drugs and Medicines Laboratory Supplies Drugs and Medicines Drugs and Medicines Drugs and Medicines Medical Equipment Drugs and Medicines C07 Non – Communications	te of malaria cas sured anti malar kit kit kit kit kit kit kit kit contact the series of the series	se reduced from 1% to 0.5% by June ria medicine for proper management of 25,000 30,000 48,125 50,000 61,250 100,000 150,000 e Control Managed and Controlled onic respiratory diseases reduced fror	2024 of malaria by June 20 4 4 4 8 4 4 4 4 4 4 4 4 4	D's) 22. 100,000 120,000 192,500 400,000 245,000 400,000 2,057,500	8 8 16 8	200,000 240,000 385,000 800,000 490,000 800,000 1,200,000	12 12 24 12 12	300,000 360,000 577,500 1,200,000 735,000 1,200,000
Activity Tota Service Outpu Target CS1593 Activity Tota Service Outpu Target	To conduct qu 22004102 22004107 22004102 22004102 22004102 31122205 22004102	C0601 Prevalence ra uarterly ordering of 1 doze of quality as: Drugs and Medicines Laboratory Supplies Drugs and Medicines Drugs and Medicines Drugs and Medicines Medical Equipment Drugs and Medicines C07 Non – Communication of Communi	te of malaria cas sured anti malar kit kit kit kit kit kit kit kit contact the series of the series	se reduced from 1% to 0.5% by June ria medicine for proper management of 25,000 30,000 48,125 50,000 61,250 100,000 150,000 e Control Managed and Controlled onic respiratory diseases reduced fror	2024 of malaria by June 20 4 4 4 8 4 4 4 4 4 4 4 4 4	D's) 22. 100,000 120,000 192,500 400,000 245,000 400,000 2,057,500	8 8 16 8	200,000 240,000 385,000 800,000 490,000 800,000 1,200,000	12 12 24 12 12	300,000 360,000 577,500 1,200,000 735,000 1,200,000
Activity Tota Service Outpu Target CS1593 Activity Tota Service Outpu Target	To conduct que 22004102 22004102 22004102 22004102 31122205 22004102	C0601 Prevalence ra Jarterly ordering of 1 doze of quality as: Drugs and Medicines Drugs and Medicines Drugs and Medicines Drugs and Medicines Drugs and Medicines Medical Equipment Drugs and Medicines C07 Non – Communication of the prevalence of larterly 4 dozens of essential medicines Drugs and Medicines	te of malaria cas sured anti malar kit kit kit kit kit kit kit kit case and Chrose for proper Man kit kit	se reduced from 1% to 0.5% by June ria medicine for proper management of 25,000 30,000 48,125 50,000 61,250 100,000 150,000 e Control Managed and Controlled onic respiratory diseases reduced from	2024 of malaria by June 20 4 4 4 4 4 4 4 4 4 to 30% by tory cases and completed to the complete of	22. 100,000 120,000 192,500 400,000 245,000 400,000 2,057,500 2024. ications by June 2022.	8 8 16 8 8	200,000 240,000 385,000 800,000 490,000 800,000 1,200,000 4,115,000	12 12 24 12 12 12	300,000 360,000 577,500 1,200,000 735,000 1,200,000 1,800,000 6,172,500
Activity Tota Service Outpu Farget CS1593 Activity Tota Service Outpu Farget	To conduct qu. 22004102 22004102 22004102 22004102 31122205 22004102 It	C0601 Prevalence ra Jarterly ordering of 1 doze of quality as: Drugs and Medicines Laboratory Supplies Drugs and Medicines Drugs and Medicines Drugs and Medicines Medical Equipment Drugs and Medicines C07 Non - Communication of the companies of the com	te of malaria cas sured anti malar kit kit kit kit kit kit kit kit cancable Disease Acute and Chros s for proper Man	se reduced from 1% to 0.5% by June ria medicine for proper management of	2024 of malaria by June 20 4 4 4 8 4 4 4 4 10 10 116	22. 100,000 120,000 192,500 400,000 245,000 400,000 2,057,500 2024. ications by June 2022.	8 8 16 8 8 8	200,000 240,000 385,000 800,000 490,000 1,200,000 4,115,000	12 12 24 12 12 12 12	300,000 360,000 577,500 1,200,000 1,200,000 1,800,000 6,172,500
Activity Tota Service Outpu Farget CS1593 Activity Tota Service Outpu Farget	To conduct question 22004102 22004102 22004102 22004102 22004102 1 To procure question 22004102 22004102 22004102 22004102 22004107	C0601 Prevalence ra Jarterly ordering of 1 doze of quality as: Drugs and Medicines Laboratory Supplies Drugs and Medicines Drugs and Medicines Drugs and Medicines Medical Equipment Drugs and Medicines C07 Non – Communication of the prevalence of the prevalence of the programment of the programment of the programment of the prevalence of the programment of the programment of the prevalence of the programment of the prevalence of the programment of the progr	te of malaria cas sured anti malar kit kit kit kit kit kit kit kit kit kit	25,000 30,000 48,125 50,000 61,250 100,000 150,000 e Control Managed and Controlled onic respiratory diseases reduced fror ragement of Acute & Chronic Respiratory 12,500 12,500	2024 of malaria by June 20 4 4 4 8 4 4 4 4 10 11 12 13 14 15 16 16 16	22. 100,000 120,000 192,500 400,000 245,000 400,000 2,057,500 2024. ications by June 2022.	8 8 16 8 8 8	200,000 240,000 385,000 800,000 490,000 1,200,000 4,115,000	12 12 24 12 12 12 12 24 24	300,000 360,000 577,500 1,200,000 735,000 1,800,000 6,172,500 300,000 150,000

		F	Required Inputs	3	An	nual budget Estimates 2021/22	F	orward budget Estimates 2022/23	Forward	d 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
	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 Tota						2,110,000	***************************************	3,320,000		4,530,000
Target		C0702 Complication	related to injuri	es reduced from 1% to 0.5% by June	e 2024.		1			
CS4618	To procure 4 s	sets of Injury/trauma management ma	terials and fract	ures management supplies by June 2	022.					
	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		kit	55,000	4	220,000	5	275,000	6	330,000
	22004102		kit	80,000	4	320,000	4	320,000	6	480,000
	22004102		kit	100,000	1	100,000	2	200,000	2	200,000
	22004102		kit	160,000	1	160,000	2	320,000	3	480,000
			+	J			5		6	
	1	Drugs and Medicines	kit	162,500	4	650,000		812,500		975,000
	·····	Drugs and Medicines	kit	200,000	1	200,000	2	400,000	2	400,000
Activity Tota	l	C0705 Prevalence o	£ di	ODD t t 00/ t	- 40/ 0004	2,510,000		3,267,500		4,065,000
Target CS5612	To procure 1c			among OPD cases reduced from 2% t gement of eye diseases by June 2022	· · · · · · · · · · · · · · · · · · ·	•				
			kit		4	220,000	5	275 000	6	220.000
	22004102	-	+	55,000		220,000		275,000	····	330,000
		Drugs and Medicines	kit	70,000	4	280,000	5	350,000	6	420,000
	31122205		kit	70,000	4	280,000	5	350,000	6	420,000
	31122205	· · · · · · · · · · · · · · · · · · ·	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 Tota	ı					2,927,500		5,743,750		6,160,000
Service Outpu	ıt	C09 Human Reso	urce for health	in terms of number professional Mix at	t all levels improved				· · · · · · · · · · · · · · · · · · ·	
Target	I .			d human resource for health reduced	from 54% to 51% Ju	une 2024.				
CS7393	To facilitate 2	staff to prepare adhoc and emergency	1	1			I		l I	
	21113103	Extra-Duty	Person days	15,000	56	840,000	77	1,155,000	100	1,500,000

			Required Inputs		Annu	ual budget Estimates 2021/22	Fon	ward budget Estimates 2022/23	Forward	l 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
	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	750,00
	31122108	Computers and Photocopiers	Each	1,500,000	1	1,500,000	2	3,000,000	3	4,500,000
Activity Tota	·····					3,440,000		5,615,000		7,770,000
Service Outpu	t	C11 Health pror	notion services at a	I levels improved						
Target .		·		ngthened from 25% to 45% by June	2024.					
CS2624	To conduct 1 o	lay quarterly Statutory HFGC meeti	ngs and 1emergend	y 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 Tota	l	Tpapers, periors, peris and				960,000		1,425,000		1,860,000
Objective		D Quality and	Quantity of Socio-l	Conomic Services and Infrastructur	e Increased					
Service Outpu	t	D05 Environmen	ntal Health and San	tation improved						
Target		D0502 Health care	waste managemer	t improved at facility from 25% to 2	8% by 2024.					
DS8463	To procure qua	arterly 1 dozen of essential equipme	ents for waste segre	gation ,collection,storage, transport	ation and facility clean	liness 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		Set	60,000	3	180,000	6	360,000	9	540,000
		Cleaning Supplies	Set	80,000	1	80,000	2	160,000	3	240,000
		Cleaning Supplies	Set	100,000	1	100,000	2	200,000	3	300,000
		Cleaning Supplies	Each	250,000	2	500,000	4	1,000,000	4	1,000,000
Activity Tota						2,376,000		4,144,000		5,412,000
Service Outpu Target	it			th facilities improved astructure reduced from 18% to 15 ⁰	% by June 2024.					
DD9363	To conduct rer	<u> </u>		sewage and plumbing, mosquito ga	•	n facilities by June 2022.				
	22021107	Outsource maintenance contract	Buildings	590,000	1	590,000	2	1,180,000	3	1,770,000
A ativite - T - 1 -	J	services	Dananigo	330,000		590,000	-	1,180,000	<u>×</u>	1,770,000
Activity Tota Objective	ı	E Good Gove		strative Services Enhanced		590,000		1,180,000		1,770,000

Service Output

Target

E01

E0101

Organizational structure and institutional management at all levels strengthened

Organization structures and institutional management at all levels strengthened from 44% to 62% by June 2024.

		Re	equired Inputs		Annua	l budget Estimates 2021/22	Fo	rward budget Estimates 2022/23	Forwar	d 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
ES5204	To conduct 4 r	referrals from Lower HF's to district Ho	spital by June 20	022	1		1		1	
	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	I					1,090,000		2,180,000		3,270,000
ES5955	To conduct 1	day preparation and submission of qua	rterly implement	ation report (MTUHA, CHF etc) to th	e Council HQ by June	2022.			1	
	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	l		L			2,365,000		3,275,000		4,455,000
ES6073	To settle mont	hly dispensary utility bills (voucher, wa	ater and Electric	ity) 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		Month	20,000	17	340,000	26	520,000	38	760,000
	22002103		Kilogram	22,000	3	66,000	2	44,000	2	44,000
	22002103		Kilogram	22,500	29	652,500	45	1,012,500	60	1,350,000

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
	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	[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
		Cleaning Supplies	Each	37,500	4	150,000	8	300,000	12	450,000
	22001112	Outsourcing Costs (includes	Set	50,000	15	750,000	27	1,350,000	38	1,900,000
	22001113	cleaning and security services) 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	Set	90,625	8	725,000	12	1,087,500	16	1,450,000
	21113101	(papers pencils, pens and Leave Travel	Person	100,000	4	400,000	5	500,000	6	600,000
	22002101	Electricity	Each	100,000	14		15		16	
		Office Consumables				1,400,000	4	1,500,000		1,600,000
A -41-14- T-4-	22001101	(papers,pencils, pens and	Set	150,000	3	450,000 11,358,500	4	600,000 18,066,500	5	750,000 24,944,000
Activity Tota Objective	!	I Emergency	and Disaster Mana	gement Improved		11,330,300		10,000,300		24,344,000
Service Outpu	ıt			d disaster at all levels strengthened						
Target		I0302 Capacity on	management of en	nergency/disaster preparedness and	I response strengthe	ened from 18% to 21% by June 2024.				
IS3017	To procure 4 l	kits of buffer stocks and medical supp	lies for emergence	preparedness and response by Jun	ne 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		kit	30,000	8	240,000	10	300,000	12	360,000
	31122205		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
			1							

Segment 2 Code	Segment 4 (GFS Code)	F	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	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	